2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Corrections

Allocation	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Facility Capital Improvement										
Fac-Capital Improvement Unit	1,110.5	1,557.4	1,557.4	0.0	1,557.4	0.0	1,557.4	446.9	40.2 %	0.0
Appropriation Total	**1,110.5**	**1,557.4**	**1,557.4**	**0.0**	**1,557.4**	**0.0**	**1,557.4**	**446.9**	**40.2 %**	**0.0**
Administration and Support										
Office of the Commissioner	1,070.1	1,152.6	1,152.6	0.0	1,152.6	0.0	1,152.6	82.5	7.7 %	0.0
Administrative Services	4,356.9	4,771.2	4,771.2	0.0	4,771.2	0.0	4,771.2	414.3	9.5 %	0.0
Information Technology MIS	2,698.1	4,004.8	4,004.8	0.0	4,004.8	0.0	4,004.8	1,306.7	48.4 %	0.0
Research and Records	743.2	752.0	752.0	0.0	752.0	0.0	752.0	8.8	1.2 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	0.0	289.9	0.0	289.9	0.0		0.0
Recruitment and Retention	0.0	0.0	400.0	0.0	400.0	0.0	400.0	400.0	>999 %	0.0
Appropriation Total	**9,158.2**	**10,970.5**	**11,370.5**	**0.0**	**11,370.5**	**0.0**	**11,370.5**	**2,212.3**	**24.2 %**	**0.0**
Population Management										
Pre-Trial Services	10,439.9	10,543.2	10,543.2	0.0	10,543.2	0.0	10,543.2	103.3	1.0 %	0.0
Correctional Academy	1,427.2	1,448.6	1,448.6	0.0	1,448.6	0.0	1,448.6	21.4	1.5 %	0.0
Institution Director's Office	1,350.8	21,045.6	21,045.6	0.0	21,045.6	0.0	21,045.6	19,694.8	>999 %	0.0
Classification and Furlough	1,265.5	1,162.1	1,162.1	0.0	1,162.1	0.0	1,162.1	-103.4	-8.2 %	0.0
Out-of-State Contractual	300.0	300.0	300.0	0.0	300.0	0.0	300.0	0.0		0.0
Inmate Transportation	3,169.0	3,226.3	3,226.3	0.0	3,226.3	0.0	3,226.3	57.3	1.8 %	0.0
Point of Arrest	628.7	628.7	628.7	0.0	628.7	0.0	628.7	0.0		0.0
Anchorage Correctional Complex	16,827.9	17,283.6	17,283.6	0.0	17,283.6	0.0	17,283.6	455.7	2.7 %	0.0
Anvil Mtn Correctional Center	6,259.9	6,417.8	6,417.8	0.0	6,417.8	0.0	6,417.8	157.9	2.5 %	0.0
Combined Hiland Mtn Corr Ctr	13,326.4	13,646.9	13,646.9	0.0	13,646.9	0.0	13,646.9	320.5	2.4 %	0.0
Fairbanks Correctional Center	11,359.7	11,635.4	11,635.4	0.0	11,635.4	0.0	11,635.4	275.7	2.4 %	0.0
Goose Creek Correctional Cente	39,267.2	40,177.8	40,177.8	0.0	40,177.8	0.0	40,177.8	910.6	2.3 %	0.0
Ketchikan Correctional Center	4,476.8	4,584.9	4,584.9	0.0	4,584.9	0.0	4,584.9	108.1	2.4 %	0.0
Lemon Creek Correctional Ctr	9,688.8	9,911.1	9,911.1	0.0	9,911.1	0.0	9,911.1	222.3	2.3 %	0.0
Mat-Su Correctional Center	6,291.2	6,455.2	6,455.2	0.0	6,455.2	0.0	6,455.2	164.0	2.6 %	0.0
Palmer Correctional Center	348.9	348.9	348.9	0.0	348.9	0.0	348.9	0.0		0.0
Spring Creek Correctional Ctr	23,649.7	24,164.4	24,164.4	0.0	24,164.4	0.0	24,164.4	514.7	2.2 %	0.0
Wildwood Correctional Center	14,285.3	14,613.7	14,613.7	0.0	14,613.7	0.0	14,613.7	328.4	2.3 %	0.0

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Population Management (continued)										
Yukon-Kuskokwim Corr Center	8,065.3	8,254.9	8,254.9	0.0	8,254.9	0.0	8,254.9	189.6	2.4 %	0.0
Prob & Parole Directors Office	779.4	804.6	804.6	0.0	804.6	0.0	804.6	25.2	3.2 %	0.0
Pt MacKenzie Correctional Farm	4,084.2	4,165.9	4,165.9	0.0	4,165.9	0.0	4,165.9	81.7	2.0 %	0.0
Statewide Probation and Parole	17,893.7	18,228.7	18,228.7	0.0	18,228.7	0.0	18,228.7	335.0	1.9 %	0.0
Regional and Community Jails	7,000.0	7,000.0	7,000.0	0.0	7,000.0	0.0	7,000.0	0.0		0.0
Parole Board	1,776.8	1,872.6	1,872.6	0.0	1,872.6	0.0	1,872.6	95.8	5.4 %	0.0
Appropriation Total	**203,962.3**	**227,920.9**	**227,920.9**	**0.0**	**227,920.9**	**0.0**	**227,920.9**	**23,958.6**	**11.7 %**	**0.0**
Electronic Monitoring										
Electronic Monitoring	2,916.1	1,688.9	1,688.9	0.0	1,688.9	0.0	1,688.9	-1,227.2	-42.1 %	0.0
Appropriation Total	**2,916.1**	**1,688.9**	**1,688.9**	**0.0**	**1,688.9**	**0.0**	**1,688.9**	**-1,227.2**	**-42.1 %**	**0.0**
Community Residential Centers										
Community Residential Centers	16,465.7	13,473.3	13,473.3	0.0	13,473.3	0.0	13,473.3	-2,992.4	-18.2 %	0.0
Appropriation Total	**16,465.7**	**13,473.3**	**13,473.3**	**0.0**	**13,473.3**	**0.0**	**13,473.3**	**-2,992.4**	**-18.2 %**	**0.0**
Health and Rehab Services										
Health & Rehab Director's Ofc	999.0	4,209.5	4,209.5	0.0	4,209.5	0.0	4,209.5	3,210.5	321.4 %	0.0
Physical Health Care	36,167.5	54,116.5	54,116.5	0.0	54,116.5	0.0	54,116.5	17,949.0	49.6 %	0.0
Behavioral Health Care	7,996.5	8,083.9	8,083.9	0.0	8,083.9	0.0	8,083.9	87.4	1.1 %	0.0
Substance Abuse Treatment Pgm	4,448.9	3,347.6	3,347.6	0.0	3,347.6	0.0	3,347.6	-1,101.3	-24.8 %	0.0
Sex Offender Management Progra	3,098.7	1,108.7	1,108.7	0.0	1,108.7	0.0	1,108.7	-1,990.0	-64.2 %	0.0
Domestic Violence Program	175.0	0.0	0.0	0.0	0.0	0.0	0.0	-175.0	-100.0 %	0.0
Reentry Unit	0.0	746.1	746.1	0.0	746.1	0.0	746.1	746.1	>999 %	0.0
Appropriation Total	**52,885.6**	**71,612.3**	**71,612.3**	**0.0**	**71,612.3**	**0.0**	**71,612.3**	**18,726.7**	**35.4 %**	**0.0**
Offender Habilitation										
Education Programs	806.8	0.0	0.0	0.0	0.0	0.0	0.0	-806.8	-100.0 %	0.0
Vocational Education Programs	606.0	0.0	0.0	0.0	0.0	0.0	0.0	-606.0	-100.0 %	0.0
Appropriation Total	**1,412.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-1,412.8**	**-100.0 %**	**0.0**

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Recidivism Reduction Grants										
Recidivism Reduction Grants	501.3	0.0	0.0	0.0	0.0	0.0	0.0	-501.3	-100.0 %	0.0
Appropriation Total	**501.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-501.3**	**-100.0 %**	**0.0**
24 Hr. Institutional Utilities										
24 Hr Institutional Utilities	11,224.2	11,224.2	11,662.6	0.0	11,662.6	0.0	11,662.6	438.4	3.9 %	0.0
Appropriation Total	**11,224.2**	**11,224.2**	**11,662.6**	**0.0**	**11,662.6**	**0.0**	**11,662.6**	**438.4**	**3.9 %**	**0.0**
Agency Total	**299,636.7**	**338,447.5**	**339,285.9**	**0.0**	**339,285.9**	**0.0**	**339,285.9**	**39,649.2**	**13.2 %**	**0.0**
Funding Summary										
Unrestricted General (UGF)	299,636.7	338,447.5	339,285.9	0.0	339,285.9	0.0	339,285.9	39,649.2	13.2 %	0.0

Column Definitions

20FnlBud (FY20 Final Budget) - Sums the 20MgtPlan and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

21ConfCom (Conference Committee) - FY21 Conference Committee Operating Budget

21 Vetoes (21 Vetoes) - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

21 Enacted (21 Enacted) - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

Enacted Bills (FY21 Bills Enacted) - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

21 Budget (FY21 Final Op Budget) - Sum of the 21 Enacted and Enacted Bills columns to reflect the total FY21 operating budget. FY21 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time. [Enacted Bills+21ConfCom+21 Vetoes+21Adjust]