

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Corrections

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Facility Capital Improvement								
Fac-Capital Improvement Unit	1,097.7	1,110.5	1,110.5	1,558.5	0.0	460.8 42.0 %	448.0 40.3 %	448.0 40.3 %
Appropriation Total	1,097.7	1,110.5	1,110.5	1,558.5	0.0	460.8 42.0 %	448.0 40.3 %	448.0 40.3 %
Administration and Support								
Office of the Commissioner	1,691.8	1,070.1	1,073.0	1,148.0	0.0	-543.8 -32.1 %	77.9 7.3 %	75.0 7.0 %
Administrative Services	4,376.3	4,356.9	4,387.9	4,449.7	0.0	73.4 1.7 %	92.8 2.1 %	61.8 1.4 %
Information Technology MIS	2,306.1	2,698.1	2,722.5	3,172.5	0.0	866.4 37.6 %	474.4 17.6 %	450.0 16.5 %
Research and Records	819.0	743.2	752.4	752.4	0.0	-66.6 -8.1 %	9.2 1.2 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
Appropriation Total	9,483.1	9,158.2	9,225.7	9,812.5	0.0	329.4 3.5 %	654.3 7.1 %	586.8 6.4 %
Population Management								
Pre-Trial Services	8,986.8	10,439.9	10,567.1	10,567.1	0.0	1,580.3 17.6 %	127.2 1.2 %	0.0
Correctional Academy	1,636.5	1,427.2	1,444.8	1,444.8	0.0	-191.7 -11.7 %	17.6 1.2 %	0.0
Institution Director's Office	1,547.7	1,350.8	1,483.4	21,046.0	0.0	19,498.3 >999 %	19,695.2 >999 %	19,562.6 >999 %
Classification and Furlough	1,121.8	1,265.5	1,162.0	1,162.0	0.0	40.2 3.6 %	-103.5 -8.2 %	0.0
Out-of-State Contractual	299.0	300.0	300.0	18,100.0	0.0	17,801.0 >999 %	17,800.0 >999 %	17,800.0 >999 %
Inmate Transportation	2,496.3	3,169.0	3,215.4	3,215.4	0.0	719.1 28.8 %	46.4 1.5 %	0.0
Point of Arrest	539.7	628.7	628.7	628.7	0.0	89.0 16.5 %	0.0	0.0
Anchorage Correctional Complex	20,418.2	16,827.9	17,227.9	17,227.9	0.0	-3,190.3 -15.6 %	400.0 2.4 %	0.0
Anvil Mtn Correctional Center	6,733.8	6,259.9	6,401.7	6,401.7	0.0	-332.1 -4.9 %	141.8 2.3 %	0.0
Combined Hiland Mtn Corr Ctr	14,180.0	13,326.4	13,615.6	13,615.6	0.0	-564.4 -4.0 %	289.2 2.2 %	0.0
Fairbanks Correctional Center	12,306.5	11,359.7	11,606.6	11,606.6	0.0	-699.9 -5.7 %	246.9 2.2 %	0.0
Goose Creek Correctional Cente	37,603.7	39,267.2	40,099.3	40,099.3	0.0	2,495.6 6.6 %	832.1 2.1 %	0.0
Ketchikan Correctional Center	4,551.3	4,476.8	4,571.7	4,571.7	0.0	20.4 0.4 %	94.9 2.1 %	0.0
Lemon Creek Correctional Ctr	10,178.4	9,688.8	9,891.7	9,891.7	0.0	-286.7 -2.8 %	202.9 2.1 %	0.0
Mat-Su Correctional Center	6,397.1	6,291.2	6,436.0	6,436.0	0.0	38.9 0.6 %	144.8 2.3 %	0.0
Palmer Correctional Center	548.3	348.9	348.9	348.9	0.0	-199.4 -36.4 %	0.0	0.0
Spring Creek Correctional Ctr	22,854.6	23,649.7	24,110.4	24,110.4	0.0	1,255.8 5.5 %	460.7 1.9 %	0.0
Wildwood Correctional Center	15,061.2	14,285.3	14,592.1	14,592.1	0.0	-469.1 -3.1 %	306.8 2.1 %	0.0
Yukon-Kuskokwim Corr Center	9,194.5	8,065.3	8,227.5	8,227.5	0.0	-967.0 -10.5 %	162.2 2.0 %	0.0

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Corrections

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Population Management (continued)								
Prob & Parole Directors Office	648.0	779.4	803.0	803.0	0.0	155.0 23.9 %	23.6 3.0 %	0.0
Pt MacKenzie Correctional Farm	4,482.0	4,084.2	4,167.6	4,167.6	0.0	-314.4 -7.0 %	83.4 2.0 %	0.0
Statewide Probation and Parole	15,775.4	17,893.7	18,147.0	18,274.8	0.0	2,499.4 15.8 %	381.1 2.1 %	127.8 0.7 %
Electronic Monitoring	1,831.4	2,916.1	1,691.3	1,691.3	0.0	-140.1 -7.6 %	-1,224.8 -42.0 %	0.0
Community Residential Centers	12,871.5	16,465.7	13,473.3	13,473.3	0.0	601.8 4.7 %	-2,992.4 -18.2 %	0.0
Regional and Community Jails	6,962.1	7,000.0	7,000.0	7,000.0	0.0	37.9 0.5 %	0.0	0.0
Parole Board	1,735.6	1,776.8	1,797.7	1,875.0	0.0	139.4 8.0 %	98.2 5.5 %	77.3 4.3 %
Appropriation Total	220,961.4	223,344.1	223,010.7	260,578.4	0.0	39,617.0 17.9 %	37,234.3 16.7 %	37,567.7 16.8 %
Health and Rehab Services								
Health & Rehab Director's Ofc	914.2	999.0	1,009.3	1,009.3	0.0	95.1 10.4 %	10.3 1.0 %	0.0
Physical Health Care	31,845.2	36,167.5	36,375.2	54,151.3	0.0	22,306.1 70.0 %	17,983.8 49.7 %	17,776.1 48.9 %
Behavioral Health Care	7,918.8	7,996.5	8,095.1	8,095.1	0.0	176.3 2.2 %	98.6 1.2 %	0.0
Substance Abuse Treatment Pgm	3,748.7	4,448.9	4,450.9	3,347.3	0.0	-401.4 -10.7 %	-1,101.6 -24.8 %	-1,103.6 -24.8 %
Sex Offender Management Progra	2,825.4	3,098.7	3,111.2	1,111.2	0.0	-1,714.2 -60.7 %	-1,987.5 -64.1 %	-2,000.0 -64.3 %
Domestic Violence Program	174.7	175.0	175.0	0.0	0.0	-174.7 -100.0 %	-175.0 -100.0 %	-175.0 -100.0 %
Reentry Unit	0.0	0.0	0.0	746.1	0.0	746.1 >999 %	746.1 >999 %	746.1 >999 %
Appropriation Total	47,427.0	52,885.6	53,216.7	68,460.3	0.0	21,033.3 44.3 %	15,574.7 29.4 %	15,243.6 28.6 %
Offender Habilitation								
Education Programs	695.5	806.8	814.1	0.0	0.0	-695.5 -100.0 %	-806.8 -100.0 %	-814.1 -100.0 %
Vocational Education Programs	601.9	606.0	606.0	0.0	0.0	-601.9 -100.0 %	-606.0 -100.0 %	-606.0 -100.0 %
Appropriation Total	1,297.4	1,412.8	1,420.1	0.0	0.0	-1,297.4 -100.0 %	-1,412.8 -100.0 %	-1,420.1 -100.0 %
Recidivism Reduction Grants								
Recidivism Reduction Grants	484.2	501.3	501.3	0.0	0.0	-484.2 -100.0 %	-501.3 -100.0 %	-501.3 -100.0 %
Appropriation Total	484.2	501.3	501.3	0.0	0.0	-484.2 -100.0 %	-501.3 -100.0 %	-501.3 -100.0 %
24 Hr. Institutional Utilities								
24 Hr Institutional Utilities	10,842.3	11,224.2	11,224.2	11,224.2	0.0	381.9 3.5 %	0.0	0.0
Appropriation Total	10,842.3	11,224.2	11,224.2	11,224.2	0.0	381.9 3.5 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20MgtPln</u>	<u>[3] 21Adj Base</u>	<u>[4] 21Gov</u>	<u>[5] GovSup 12/15</u>	<u>[4] - [1] 19Actual to 21Gov</u>	<u>[4] - [2] 20MgtPln to 21Gov</u>	<u>[4] - [3] 21Adj Bas to 21Gov</u>
Agency Total	291,593.1	299,636.7	299,709.2	351,633.9	0.0	60,040.8 20.6 %	51,997.2 17.4 %	51,924.7 17.3 %
Funding Summary								
Unrestricted General (UGF)	291,593.1	299,636.7	299,709.2	351,633.9	0.0	60,040.8 20.6 %	51,997.2 17.4 %	51,924.7 17.3 %

Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by Legislative Finance Division.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.