

**2020 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Corrections

| Allocation | [1] 20MgtPIn | [2] 20GovSupOpT | [3] 21Adj Base | [4] 21Gov | [5] 21GovAmd | [5] - [3] 21Adj Bas to 21GovAmd | | [5] - [4] 21Gov to 21GovAmd | |
|--------------------------------|-------------------------|----------------------------|---------------------------|----------------------|-------------------------|--|---------------|--|---------------|
| Facility Capital Improvement | | | | | | | | | |
| Fac-Capital Improvement Unit | 1,550.7 | 0.0 | 1,558.5 | 1,558.5 | 1,557.4 | -1.1 | -0.1 % | -1.1 | -0.1 % |
| Appropriation Total | 1,550.7 | 0.0 | 1,558.5 | 1,558.5 | 1,557.4 | -1.1 | -0.1 % | -1.1 | -0.1 % |
| Administration and Support | | | | | | | | | |
| Office of the Commissioner | 1,070.1 | 0.0 | 1,073.0 | 1,148.0 | 1,152.6 | 79.6 | 7.4 % | 4.6 | 0.4 % |
| Administrative Services | 4,505.6 | 0.0 | 4,537.4 | 4,599.2 | 4,920.7 | 383.3 | 8.4 % | 321.5 | 7.0 % |
| Information Technology MIS | 2,873.2 | 0.0 | 2,722.6 | 3,172.6 | 4,004.9 | 1,282.3 | 47.1 % | 832.3 | 26.2 % |
| Research and Records | 743.2 | 0.0 | 752.4 | 752.4 | 752.0 | -0.4 | -0.1 % | -0.4 | -0.1 % |
| DOC State Facilities Rent | 289.9 | 0.0 | 289.9 | 289.9 | 289.9 | 0.0 | | 0.0 | |
| Appropriation Total | 9,482.0 | 0.0 | 9,375.3 | 9,962.1 | 11,120.1 | 1,744.8 | 18.6 % | 1,158.0 | 11.6 % |
| Population Management | | | | | | | | | |
| Pre-Trial Services | 10,439.9 | 0.0 | 10,567.1 | 10,567.1 | 10,543.2 | -23.9 | -0.2 % | -23.9 | -0.2 % |
| Correctional Academy | 1,427.2 | 0.0 | 1,444.8 | 1,444.8 | 1,448.6 | 3.8 | 0.3 % | 3.8 | 0.3 % |
| Facility Maintenance | 12,306.0 | 0.0 | 12,306.0 | 12,306.0 | 12,306.0 | 0.0 | | 0.0 | |
| Institution Director's Office | 5,524.1 | 0.0 | 5,656.7 | 21,332.9 | 21,332.5 | 15,675.8 | 277.1 % | -0.4 | |
| Classification and Furlough | 1,265.5 | 0.0 | 1,162.0 | 1,162.0 | 1,162.1 | 0.1 | | 0.1 | |
| Out-of-State Contractual | 300.0 | 0.0 | 300.0 | 18,100.0 | 300.0 | 0.0 | | -17,800.0 | -98.3 % |
| Inmate Transportation | 3,309.0 | 0.0 | 3,355.4 | 3,355.4 | 3,366.3 | 10.9 | 0.3 % | 10.9 | 0.3 % |
| Point of Arrest | 628.7 | 0.0 | 628.7 | 628.7 | 628.7 | 0.0 | | 0.0 | |
| Anchorage Correctional Complex | 30,882.0 | 8,025.7 | 31,518.1 | 31,518.1 | 31,582.6 | 64.5 | 0.2 % | 64.5 | 0.2 % |
| Anvil Mtn Correctional Center | 6,284.8 | 0.0 | 6,426.6 | 6,426.6 | 6,442.7 | 16.1 | 0.3 % | 16.1 | 0.3 % |
| Combined Hiland Mtn Corr Ctr | 13,326.4 | 0.0 | 13,615.6 | 13,615.6 | 13,646.9 | 31.3 | 0.2 % | 31.3 | 0.2 % |
| Fairbanks Correctional Center | 11,359.7 | 0.0 | 11,606.6 | 11,606.6 | 11,635.4 | 28.8 | 0.2 % | 28.8 | 0.2 % |
| Goose Creek Correctional Cente | 39,267.2 | 0.0 | 40,099.3 | 40,099.3 | 40,177.8 | 78.5 | 0.2 % | 78.5 | 0.2 % |
| Ketchikan Correctional Center | 4,476.8 | 0.0 | 4,571.7 | 4,571.7 | 4,584.9 | 13.2 | 0.3 % | 13.2 | 0.3 % |
| Lemon Creek Correctional Ctr | 10,184.5 | 0.0 | 10,389.5 | 10,389.5 | 10,408.4 | 18.9 | 0.2 % | 18.9 | 0.2 % |
| Mat-Su Correctional Center | 6,291.2 | 0.0 | 6,436.0 | 6,436.0 | 6,455.2 | 19.2 | 0.3 % | 19.2 | 0.3 % |
| Palmer Correctional Center | 17,018.0 | 0.0 | 348.9 | 348.9 | 348.9 | 0.0 | | 0.0 | |
| Spring Creek Correctional Ctr | 23,649.7 | 0.0 | 24,110.4 | 24,110.4 | 24,164.4 | 54.0 | 0.2 % | 54.0 | 0.2 % |

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|--|-------------------------|----------------------------|---------------------------|----------------------|-------------------------|--|----------------|--|---------------|
| Population Management (continued) | | | | | | | | | |
| Wildwood Correctional Center | 14,285.3 | 0.0 | 14,592.1 | 14,605.7 | 14,627.3 | 35.2 | 0.2 % | 21.6 | 0.1 % |
| Yukon-Kuskokwim Corr Center | 8,125.3 | 0.0 | 8,287.5 | 8,287.5 | 8,314.9 | 27.4 | 0.3 % | 27.4 | 0.3 % |
| Prob & Parole Directors Office | 829.4 | 0.0 | 853.0 | 853.0 | 854.6 | 1.6 | 0.2 % | 1.6 | 0.2 % |
| Pt MacKenzie Correctional Farm | 4,084.2 | 0.0 | 4,167.6 | 4,167.6 | 4,165.9 | -1.7 | | -1.7 | |
| Statewide Probation and Parole | 18,021.5 | 0.0 | 18,274.8 | 18,274.8 | 18,228.7 | -46.1 | -0.3 % | -46.1 | -0.3 % |
| Electronic Monitoring | 4,519.6 | 0.0 | 3,310.9 | 3,310.9 | 3,305.3 | -5.6 | -0.2 % | -5.6 | -0.2 % |
| Community Residential Centers | 20,804.8 | 0.0 | 16,812.4 | 16,812.4 | 16,812.4 | 0.0 | | 0.0 | |
| Regional and Community Jails | 7,000.0 | 0.0 | 7,000.0 | 7,000.0 | 7,000.0 | 0.0 | | 0.0 | |
| Parole Board | 1,854.1 | 0.0 | 1,875.0 | 1,875.0 | 1,872.6 | -2.4 | -0.1 % | -2.4 | -0.1 % |
| Appropriation Total | 277,464.9 | 8,025.7 | 259,716.7 | 293,206.5 | 275,716.3 | 15,999.6 | 6.2 % | -17,490.2 | -6.0 % |
| Health and Rehab Services | | | | | | | | | |
| Health & Rehab Director's Ofc | 999.0 | 0.0 | 1,009.3 | 1,009.3 | 4,209.5 | 3,200.2 | 317.1 % | 3,200.2 | 317.1 % |
| Physical Health Care | 58,094.2 | 0.0 | 58,472.6 | 66,403.3 | 66,340.6 | 7,868.0 | 13.5 % | -62.7 | -0.1 % |
| Behavioral Health Care | 8,580.6 | 0.0 | 8,603.5 | 8,603.5 | 8,590.4 | -13.1 | -0.2 % | -13.1 | -0.2 % |
| Substance Abuse Treatment Pgm | 5,584.7 | 0.0 | 5,586.7 | 5,661.7 | 5,662.0 | 75.3 | 1.3 % | 0.3 | |
| Sex Offender Management Progra | 3,098.7 | 0.0 | 3,111.2 | 3,111.2 | 3,108.7 | -2.5 | -0.1 % | -2.5 | -0.1 % |
| Domestic Violence Program | 175.0 | 0.0 | 175.0 | 175.0 | 175.0 | 0.0 | | 0.0 | |
| Reentry Unit | 0.0 | 0.0 | 0.0 | 746.1 | 746.1 | 746.1 | >999 % | 0.0 | |
| Appropriation Total | 76,532.2 | 0.0 | 76,958.3 | 85,710.1 | 88,832.3 | 11,874.0 | 15.4 % | 3,122.2 | 3.6 % |
| Offender Habilitation | | | | | | | | | |
| Education Programs | 963.1 | 0.0 | 970.4 | 970.4 | 968.5 | -1.9 | -0.2 % | -1.9 | -0.2 % |
| Vocational Education Programs | 606.0 | 0.0 | 606.0 | 606.0 | 606.0 | 0.0 | | 0.0 | |
| Appropriation Total | 1,569.1 | 0.0 | 1,576.4 | 1,576.4 | 1,574.5 | -1.9 | -0.1 % | -1.9 | -0.1 % |
| Recidivism Reduction Grants | | | | | | | | | |
| Recidivism Reduction Grants | 1,501.3 | 0.0 | 501.3 | 1,501.3 | 1,501.3 | 1,000.0 | 199.5 % | 0.0 | |
| Appropriation Total | 1,501.3 | 0.0 | 501.3 | 1,501.3 | 1,501.3 | 1,000.0 | 199.5 % | 0.0 | |

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|--------------------------------|-------------------------|----------------------------|---------------------------|----------------------|-------------------------|--|---------------|--|---------------|
| 24 Hr. Institutional Utilities | | | | | | | | | |
| 24 Hr Institutional Utilities | 11,662.6 | 0.0 | 11,662.6 | 11,224.2 | 11,224.2 | -438.4 | -3.8 % | 0.0 | |
| Appropriation Total | 11,662.6 | 0.0 | 11,662.6 | 11,224.2 | 11,224.2 | -438.4 | -3.8 % | 0.0 | |
| Agency Total | 379,762.8 | 8,025.7 | 361,349.1 | 404,739.1 | 391,526.1 | 30,177.0 | 8.4 % | -13,213.0 | -3.3 % |
| Funding Summary | | | | | | | | | |
| Unrestricted General (UGF) | 299,636.7 | 0.0 | 299,709.2 | 351,633.9 | 338,448.6 | 38,739.4 | 12.9 % | -13,185.3 | -3.7 % |
| Designated General (DGF) | 35,222.0 | 0.0 | 17,440.9 | 13,915.7 | 13,916.9 | -3,524.0 | -20.2 % | 1.2 | |
| Other State Funds (Other) | 32,074.4 | 0.0 | 32,179.3 | 25,944.8 | 25,913.4 | -6,265.9 | -19.5 % | -31.4 | -0.1 % |
| Federal Receipts (Fed) | 12,829.7 | 8,025.7 | 12,019.7 | 13,244.7 | 13,247.2 | 1,227.5 | 10.2 % | 2.5 | |

Column Definitions

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.

20GovSupOpT (FY20 Gov Supp Operating Total) - Total FY20 Governor's operating supplemental requests. [GovSup 12/15+GovSup 2/4+GovSup 2/19]

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.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).