

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 20MgtP1n</u>	<u>[2] 20GovSupOpT</u>	<u>[3] 21Adj Base</u>	<u>[4] 21Gov</u>	<u>[5] 21GovAmd</u>	<u>[5] - [3] 21Adj Bas to 21GovAmd</u>		<u>[5] - [4] 21Gov to 21GovAmd</u>	
Facility Capital Improvement									
Fac-Capital Improvement Unit	1,110.5	0.0	1,110.5	1,558.5	1,558.5	448.0	40.3 %	0.0	
Appropriation Total	1,110.5	0.0	1,110.5	1,558.5	1,558.5	448.0	40.3 %	0.0	
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	4,356.9	0.0	4,387.9	4,449.7	4,771.2	383.3	8.7 %	321.5	7.2 %
Information Technology MIS	2,698.1	0.0	2,722.5	3,172.5	4,004.8	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	9,158.2	0.0	9,225.7	9,812.5	10,970.5	1,744.8	18.9 %	1,158.0	11.8 %
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 %
Institution Director's Office	1,350.8	0.0	1,483.4	21,046.0	21,045.6	19,562.2	>999 %	-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	3,169.0	0.0	3,215.4	3,215.4	3,226.3	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	16,827.9	0.0	17,227.9	17,227.9	17,283.6	55.7	0.3 %	55.7	0.3 %
Anvil Mtn Correctional Center	6,259.9	0.0	6,401.7	6,401.7	6,417.8	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	9,688.8	0.0	9,891.7	9,891.7	9,911.1	19.4	0.2 %	19.4	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	348.9	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	14,592.1	14,613.7	21.6	0.1 %	21.6	0.1 %
Yukon-Kuskokwim Corr Center	8,065.3	0.0	8,227.5	8,227.5	8,254.9	27.4	0.3 %	27.4	0.3 %
Prob & Parole Directors Office	779.4	0.0	803.0	803.0	804.6	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	17,893.7	0.0	18,147.0	18,274.8	18,228.7	81.7	0.5 %	-46.1	-0.3 %
Electronic Monitoring	2,916.1	0.0	1,691.3	1,691.3	1,688.9	-2.4	-0.1 %	-2.4	-0.1 %
Community Residential Centers	16,465.7	0.0	13,473.3	13,473.3	13,473.3	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	1,776.8	0.0	1,797.7	1,875.0	1,872.6	74.9	4.2 %	-2.4	-0.1 %
Appropriation Total	223,344.1	0.0	223,010.7	260,578.4	243,083.1	20,072.4	9.0 %	-17,495.3	-6.7 %
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	36,167.5	0.0	36,375.2	54,151.3	54,116.5	17,741.3	48.8 %	-34.8	-0.1 %
Behavioral Health Care	7,996.5	0.0	8,095.1	8,095.1	8,083.9	-11.2	-0.1 %	-11.2	-0.1 %
Substance Abuse Treatment Pgm	4,448.9	0.0	4,450.9	3,347.3	3,347.6	-1,103.3	-24.8 %	0.3	
Sex Offender Management Progra	3,098.7	0.0	3,111.2	1,111.2	1,108.7	-2,002.5	-64.4 %	-2.5	-0.2 %
Domestic Violence Program	175.0	0.0	175.0	0.0	0.0	-175.0	-100.0 %	0.0	
Reentry Unit	0.0	0.0	0.0	746.1	746.1	746.1	>999 %	0.0	
Appropriation Total	52,885.6	0.0	53,216.7	68,460.3	71,612.3	18,395.6	34.6 %	3,152.0	4.6 %
Offender Habilitation									
Education Programs	806.8	0.0	814.1	0.0	0.0	-814.1	-100.0 %	0.0	
Vocational Education Programs	606.0	0.0	606.0	0.0	0.0	-606.0	-100.0 %	0.0	
Appropriation Total	1,412.8	0.0	1,420.1	0.0	0.0	-1,420.1	-100.0 %	0.0	
Recidivism Reduction Grants									
Recidivism Reduction Grants	501.3	0.0	501.3	0.0	0.0	-501.3	-100.0 %	0.0	
Appropriation Total	501.3	0.0	501.3	0.0	0.0	-501.3	-100.0 %	0.0	

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24 Hr. Institutional Utilities							
24 Hr Institutional Utilities	11,224.2	0.0	11,224.2	11,224.2	11,224.2	0.0	0.0
Appropriation Total	11,224.2	0.0	11,224.2	11,224.2	11,224.2	0.0	0.0
 Agency Total	 299,636.7	 0.0	 299,709.2	 351,633.9	 338,448.6	 38,739.4 12.9 %	 -13,185.3 -3.7 %
 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 %

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).