

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Facility Capital Improvement										
Fac-Capital Improvement Unit	1,550.7	1,558.5	1,557.4	1,557.4	6.7	0.4 %	-1.1	-0.1 %	0.0	
Appropriation Total	1,550.7	1,558.5	1,557.4	1,557.4	6.7	0.4 %	-1.1	-0.1 %	0.0	
Administration and Support										
Office of the Commissioner	1,070.1	1,073.0	1,152.6	977.6	-92.5	-8.6 %	-95.4	-8.9 %	-175.0	-15.2 %
Administrative Services	4,505.6	4,537.4	4,920.7	4,858.9	353.3	7.8 %	321.5	7.1 %	-61.8	-1.3 %
Information Technology MIS	2,873.2	2,722.6	4,004.9	4,004.9	1,131.7	39.4 %	1,282.3	47.1 %	0.0	
Research and Records	743.2	752.4	752.0	752.0	8.8	1.2 %	-0.4	-0.1 %	0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0		0.0		0.0	
Recruitment and Retention	0.0	0.0	0.0	850.0	850.0	>999 %	850.0	>999 %	850.0	>999 %
Appropriation Total	9,482.0	9,375.3	11,120.1	11,733.3	2,251.3	23.7 %	2,358.0	25.2 %	613.2	5.5 %
Population Management										
Pre-Trial Services	10,439.9	10,567.1	10,543.2	10,543.2	103.3	1.0 %	-23.9	-0.2 %	0.0	
Correctional Academy	1,427.2	1,444.8	1,448.6	1,398.6	-28.6	-2.0 %	-46.2	-3.2 %	-50.0	-3.5 %
Facility Maintenance	12,306.0	12,306.0	12,306.0	12,306.0	0.0		0.0		0.0	
Institution Director's Office	5,524.1	5,656.7	21,332.5	13,515.9	7,991.8	144.7 %	7,859.2	138.9 %	-7,816.6	-36.6 %
Classification and Furlough	1,265.5	1,162.0	1,162.1	1,162.1	-103.4	-8.2 %	0.1		0.0	
Out-of-State Contractual	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
Inmate Transportation	3,309.0	3,355.4	3,366.3	3,366.3	57.3	1.7 %	10.9	0.3 %	0.0	
Point of Arrest	628.7	628.7	628.7	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	38,907.7	31,518.1	31,582.6	31,582.6	-7,325.1	-18.8 %	64.5	0.2 %	0.0	
Anvil Mtn Correctional Center	6,284.8	6,426.6	6,442.7	6,442.7	157.9	2.5 %	16.1	0.3 %	0.0	
Combined Hiland Mtn Corr Ctr	13,326.4	13,615.6	13,646.9	13,646.9	320.5	2.4 %	31.3	0.2 %	0.0	
Fairbanks Correctional Center	11,359.7	11,606.6	11,635.4	11,635.4	275.7	2.4 %	28.8	0.2 %	0.0	
Goose Creek Correctional Cente	39,267.2	40,099.3	40,177.8	40,177.8	910.6	2.3 %	78.5	0.2 %	0.0	
Ketchikan Correctional Center	4,476.8	4,571.7	4,584.9	4,584.9	108.1	2.4 %	13.2	0.3 %	0.0	
Lemon Creek Correctional Ctr	10,184.5	10,389.5	10,408.4	10,408.4	223.9	2.2 %	18.9	0.2 %	0.0	
Mat-Su Correctional Center	6,291.2	6,436.0	6,455.2	6,455.2	164.0	2.6 %	19.2	0.3 %	0.0	
Palmer Correctional Center	17,018.0	348.9	348.9	348.9	-16,669.1	-97.9 %	0.0		0.0	

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Population Management (continued)							
Spring Creek Correctional Ctr	23,649.7	24,110.4	24,164.4	24,164.4	514.7 2.2 %	54.0 0.2 %	0.0
Wildwood Correctional Center	14,285.3	14,592.1	14,627.3	14,627.3	342.0 2.4 %	35.2 0.2 %	0.0
Yukon-Kuskokwim Corr Center	8,125.3	8,287.5	8,314.9	8,314.9	189.6 2.3 %	27.4 0.3 %	0.0
Prob & Parole Directors Office	829.4	853.0	854.6	854.6	25.2 3.0 %	1.6 0.2 %	0.0
Pt MacKenzie Correctional Farm	4,084.2	4,167.6	4,165.9	4,165.9	81.7 2.0 %	-1.7	0.0
Statewide Probation and Parole	18,021.5	18,274.8	18,228.7	18,228.7	207.2 1.1 %	-46.1 -0.3 %	0.0
Regional and Community Jails	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0
Parole Board	1,854.1	1,875.0	1,872.6	1,872.6	18.5 1.0 %	-2.4 -0.1 %	0.0
Appropriation Total	260,166.2	239,593.4	255,598.6	247,732.0	-12,434.2 -4.8 %	8,138.6 3.4 %	-7,866.6 -3.1 %
Electronic Monitoring							
Electronic Monitoring	4,519.6	3,310.9	3,305.3	3,305.3	-1,214.3 -26.9 %	-5.6 -0.2 %	0.0
Appropriation Total	4,519.6	3,310.9	3,305.3	3,305.3	-1,214.3 -26.9 %	-5.6 -0.2 %	0.0
Community Residential Centers							
Community Residential Centers	20,804.8	16,812.4	16,812.4	16,812.4	-3,992.4 -19.2 %	0.0	0.0
Appropriation Total	20,804.8	16,812.4	16,812.4	16,812.4	-3,992.4 -19.2 %	0.0	0.0
Health and Rehab Services							
Health & Rehab Director's Ofc	999.0	1,009.3	4,209.5	4,209.5	3,210.5 321.4 %	3,200.2 317.1 %	0.0
Physical Health Care	58,094.2	58,472.6	66,340.6	61,979.4	3,885.2 6.7 %	3,506.8 6.0 %	-4,361.2 -6.6 %
Behavioral Health Care	8,580.6	8,603.5	8,590.4	8,590.4	9.8 0.1 %	-13.1 -0.2 %	0.0
Substance Abuse Treatment Pgm	5,584.7	5,586.7	5,662.0	5,662.0	77.3 1.4 %	75.3 1.3 %	0.0
Sex Offender Management Progra	3,098.7	3,111.2	3,108.7	3,108.7	10.0 0.3 %	-2.5 -0.1 %	0.0
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0	0.0	0.0
Reentry Unit	0.0	0.0	746.1	746.1	746.1 >999 %	746.1 >999 %	0.0
Appropriation Total	76,532.2	76,958.3	88,832.3	84,471.1	7,938.9 10.4 %	7,512.8 9.8 %	-4,361.2 -4.9 %

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Offender Habilitation							
Education Programs	963.1	970.4	968.5	968.5	5.4 0.6 %	-1.9 -0.2 %	0.0
Vocational Education Programs	606.0	606.0	606.0	606.0	0.0	0.0	0.0
Appropriation Total	1,569.1	1,576.4	1,574.5	1,574.5	5.4 0.3 %	-1.9 -0.1 %	0.0
Recidivism Reduction Grants							
Recidivism Reduction Grants	1,501.3	501.3	1,501.3	1,501.3	0.0	1,000.0 199.5 %	0.0
Appropriation Total	1,501.3	501.3	1,501.3	1,501.3	0.0	1,000.0 199.5 %	0.0
24 Hr. Institutional Utilities							
24 Hr Institutional Utilities	11,662.6	11,662.6	11,224.2	11,662.6	0.0	0.0	438.4 3.9 %
Appropriation Total	11,662.6	11,662.6	11,224.2	11,662.6	0.0	0.0	438.4 3.9 %
Agency Total	387,788.5	361,349.1	391,526.1	380,349.9	-7,438.6 -1.9 %	19,000.8 5.3 %	-11,176.2 -2.9 %
Funding Summary							
Unrestricted General (UGF)	299,636.7	299,709.2	338,447.5	327,271.3	27,634.6 9.2 %	27,562.1 9.2 %	-11,176.2 -3.3 %
Designated General (DGF)	35,222.0	17,440.9	13,916.9	13,916.9	-21,305.1 -60.5 %	-3,524.0 -20.2 %	0.0
Other State Funds (Other)	32,074.4	32,179.3	25,914.5	25,914.5	-6,159.9 -19.2 %	-6,264.8 -19.5 %	0.0
Federal Receipts (Fed)	20,855.4	12,019.7	13,247.2	13,247.2	-7,608.2 -36.5 %	1,227.5 10.2 %	0.0

Column Definitions

20MP+Supp (FY20Mgmt. Plan + Supplemental) - FY20 Management Plan plus FY20 House Fast Track Supp [20H FTSup+20MgtPln]

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.

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

House (House) - The version of the FY21 operating and mental health bills adopted by the House.