

2020 Legislature - Operating Budget Allocation Summary - ConfCom Structure

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| Numbers and Language |
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Agency: Department of Corrections

| Allocation | [1] 20Fn1Bud | [2] 21GovAmd | [3] 21ConfCom | [4] 21 Vetoes | [5] 21 Enacted | [6] Enacted Bills | [7] 21 Budget | [7] - [1] 20Fn1Bud to 21 Budget | [7] - [3] 21ConfCom to 21 Budget | |
|--------------------------------|-----------------|-----------------|------------------|------------------|-------------------|----------------------|------------------|------------------------------------|-------------------------------------|------------|
| Facility Capital Improvement | | | | | | | | | | |
| Fac-Capital Improvement Unit | 1,550.7 | 1,557.4 | 1,557.4 | 0.0 | 1,557.4 | 0.0 | 1,557.4 | 6.7 | 0.4 % | 0.0 |
| Appropriation Total | 1,550.7 | 1,557.4 | 1,557.4 | 0.0 | 1,557.4 | 0.0 | 1,557.4 | 6.7 | 0.4 % | 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 | 4,505.6 | 4,920.7 | 4,920.7 | 0.0 | 4,920.7 | 0.0 | 4,920.7 | 415.1 | 9.2 % | 0.0 |
| Information Technology MIS | 2,873.2 | 4,004.9 | 4,004.9 | 0.0 | 4,004.9 | 0.0 | 4,004.9 | 1,131.7 | 39.4 % | 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 | 9,482.0 | 11,120.1 | 11,520.1 | 0.0 | 11,520.1 | 0.0 | 11,520.1 | 2,038.1 | 21.5 % | 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 |
| Facility Maintenance | 12,306.0 | 12,306.0 | 12,306.0 | 0.0 | 12,306.0 | 0.0 | 12,306.0 | 0.0 | | 0.0 |
| Institution Director's Office | 5,674.1 | 21,332.5 | 21,332.5 | 0.0 | 21,332.5 | 0.0 | 21,332.5 | 15,658.4 | 276.0 % | 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 | 3,309.0 | 3,366.3 | 3,366.3 | 0.0 | 3,366.3 | 0.0 | 3,366.3 | 57.3 | 1.7 % | 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 | 38,907.7 | 31,582.6 | 31,582.6 | 0.0 | 31,582.6 | 0.0 | 31,582.6 | -7,325.1 | -18.8 % | 0.0 |
| Anvil Mtn Correctional Center | 6,284.8 | 6,442.7 | 6,442.7 | 0.0 | 6,442.7 | 0.0 | 6,442.7 | 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 | 10,184.5 | 10,408.4 | 10,408.4 | 0.0 | 10,408.4 | 0.0 | 10,408.4 | 223.9 | 2.2 % | 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 | 17,018.0 | 348.9 | 348.9 | 0.0 | 348.9 | 0.0 | 348.9 | -16,669.1 | -97.9 % | 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 | 14,627.3 | 14,627.3 | 0.0 | 14,627.3 | 0.0 | 14,627.3 | 342.0 | 2.4 % | 0.0 |

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|-----------------------------------|------------------|------------------|------------------|------------------|-------------------|----------------------|------------------|------------------------------------|----------------|-------------------------------------|
| Population Management (continued) | | | | | | | | | | |
| Yukon-Kuskokwim Corr Center | 8,125.3 | 8,314.9 | 8,314.9 | 0.0 | 8,314.9 | 0.0 | 8,314.9 | 189.6 | 2.3 % | 0.0 |
| Prob & Parole Directors Office | 829.4 | 854.6 | 854.6 | 0.0 | 854.6 | 0.0 | 854.6 | 25.2 | 3.0 % | 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 | 18,021.5 | 18,228.7 | 18,228.7 | 0.0 | 18,228.7 | 0.0 | 18,228.7 | 207.2 | 1.1 % | 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 | 1,854.1 | 1,872.6 | 1,872.6 | 0.0 | 1,872.6 | 0.0 | 1,872.6 | 18.5 | 1.0 % | 0.0 |
| Appropriation Total | 260,316.2 | 255,598.6 | 255,598.6 | 0.0 | 255,598.6 | 0.0 | 255,598.6 | -4,717.6 | -1.8 % | 0.0 |
| Electronic Monitoring | | | | | | | | | | |
| Electronic Monitoring | 4,519.6 | 3,305.3 | 3,305.3 | 0.0 | 3,305.3 | 0.0 | 3,305.3 | -1,214.3 | -26.9 % | 0.0 |
| Appropriation Total | 4,519.6 | 3,305.3 | 3,305.3 | 0.0 | 3,305.3 | 0.0 | 3,305.3 | -1,214.3 | -26.9 % | 0.0 |
| Community Residential Centers | | | | | | | | | | |
| Community Residential Centers | 20,804.8 | 16,812.4 | 16,812.4 | 0.0 | 16,812.4 | 0.0 | 16,812.4 | -3,992.4 | -19.2 % | 0.0 |
| Appropriation Total | 20,804.8 | 16,812.4 | 16,812.4 | 0.0 | 16,812.4 | 0.0 | 16,812.4 | -3,992.4 | -19.2 % | 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 | 58,094.2 | 66,340.6 | 66,340.6 | 0.0 | 66,340.6 | 0.0 | 66,340.6 | 8,246.4 | 14.2 % | 0.0 |
| Behavioral Health Care | 8,580.6 | 8,590.4 | 8,590.4 | 0.0 | 8,590.4 | 0.0 | 8,590.4 | 9.8 | 0.1 % | 0.0 |
| Substance Abuse Treatment Pgm | 5,659.7 | 5,662.0 | 5,662.0 | 0.0 | 5,662.0 | 0.0 | 5,662.0 | 2.3 | | 0.0 |
| Sex Offender Management Progra | 3,098.7 | 3,108.7 | 3,108.7 | 0.0 | 3,108.7 | 0.0 | 3,108.7 | 10.0 | 0.3 % | 0.0 |
| Domestic Violence Program | 175.0 | 175.0 | 175.0 | 0.0 | 175.0 | 0.0 | 175.0 | 0.0 | | 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 | 76,607.2 | 88,832.3 | 88,832.3 | 0.0 | 88,832.3 | 0.0 | 88,832.3 | 12,225.1 | 16.0 % | 0.0 |
| Offender Habilitation | | | | | | | | | | |
| Education Programs | 963.1 | 968.5 | 968.5 | 0.0 | 968.5 | 0.0 | 968.5 | 5.4 | 0.6 % | 0.0 |
| Vocational Education Programs | 606.0 | 606.0 | 606.0 | 0.0 | 606.0 | 0.0 | 606.0 | 0.0 | | 0.0 |
| Appropriation Total | 1,569.1 | 1,574.5 | 1,574.5 | 0.0 | 1,574.5 | 0.0 | 1,574.5 | 5.4 | 0.3 % | 0.0 |

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|--------------------------------|------------------|------------------|------------------|------------------|-------------------|----------------------|------------------|------------------------------------|-------------------------------------|------------|
| Recidivism Reduction Grants | | | | | | | | | | |
| Recidivism Reduction Grants | 1,501.3 | 1,501.3 | 1,501.3 | 0.0 | 1,501.3 | 0.0 | 1,501.3 | 0.0 | 0.0 | |
| Appropriation Total | 1,501.3 | 1,501.3 | 1,501.3 | 0.0 | 1,501.3 | 0.0 | 1,501.3 | 0.0 | 0.0 | |
| 24 Hr. Institutional Utilities | | | | | | | | | | |
| 24 Hr Institutional Utilities | 11,662.6 | 11,224.2 | 11,662.6 | 0.0 | 11,662.6 | 0.0 | 11,662.6 | 0.0 | 0.0 | |
| Appropriation Total | 11,662.6 | 11,224.2 | 11,662.6 | 0.0 | 11,662.6 | 0.0 | 11,662.6 | 0.0 | 0.0 | |
| Agency Total | 388,013.5 | 391,526.1 | 392,364.5 | 0.0 | 392,364.5 | 0.0 | 392,364.5 | 4,351.0 | 1.1 % | 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 |
| Designated General (DGF) | 35,222.0 | 13,916.9 | 13,916.9 | 0.0 | 13,916.9 | 0.0 | 13,916.9 | -21,305.1 | -60.5 % | 0.0 |
| Other State Funds (Other) | 32,074.4 | 25,914.5 | 25,914.5 | 0.0 | 25,914.5 | 0.0 | 25,914.5 | -6,159.9 | -19.2 % | 0.0 |
| Federal Receipts (Fed) | 21,080.4 | 13,247.2 | 13,247.2 | 0.0 | 13,247.2 | 0.0 | 13,247.2 | -7,833.2 | -37.2 % | 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]