

Department Totals - Operating Budget (1158)

Department of Corrections

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|---------------|
| Department Totals | 313,621.4 | 332,779.7 | 332,749.1 | 332,749.1 | 346,012.2 | 313,727.6 | -32,284.6 | -9.3% |
| Objects of Expenditure | | | | | | | | |
| 1000 Personal Services | 207,787.8 | 212,084.3 | 212,084.3 | 212,263.4 | 216,599.2 | 208,203.7 | -8,395.5 | -3.9% |
| 2000 Travel | 1,849.4 | 1,832.5 | 1,832.5 | 1,832.5 | 1,843.2 | 1,795.5 | -47.7 | -2.6% |
| 3000 Services | 81,999.5 | 98,052.0 | 98,021.4 | 97,842.3 | 106,752.3 | 114,262.0 | 7,509.7 | 7.0% |
| 4000 Commodities | 21,748.5 | 19,810.9 | 19,810.9 | 19,810.9 | 19,817.5 | 19,056.4 | -761.1 | -3.8% |
| 5000 Capital Outlay | 236.2 | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -30,590.0 | -30,590.0 | -100.0% |
| Funding Sources | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 7,592.8 | 7,791.5 | 7,789.6 | 7,789.6 | 12,668.5 | 11,587.0 | -1,081.5 | -8.5% |
| 1004 Gen Fund (UGF) | 277,214.9 | 282,852.1 | 283,253.5 | 283,253.5 | 284,168.9 | 253,703.6 | -30,465.3 | -10.7% |
| 1005 GF/Prgm (DGF) | 6,497.9 | 6,542.0 | 6,542.0 | 6,542.0 | 6,880.9 | 6,542.0 | -338.9 | -4.9% |
| 1007 I/A Rcpts (Other) | 928.0 | 13,432.0 | 13,432.0 | 13,432.0 | 13,439.3 | 13,432.0 | -7.3 | -0.1% |
| 1037 GF/MH (UGF) | 7,755.4 | 7,854.5 | 7,854.5 | 7,854.5 | 7,981.0 | 7,854.5 | -126.5 | -1.6% |
| 1061 CIP Rcpts (Other) | 421.1 | 426.3 | 426.3 | 426.3 | 440.2 | 426.3 | -13.9 | -3.2% |
| 1092 MHTAAR (Other) | 339.8 | 387.9 | 387.9 | 387.9 | 398.5 | 390.0 | -8.5 | -2.1% |
| 1108 Stat Desig (Other) | 97.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1171 PFD Crim (Other) | 11,591.0 | 11,493.4 | 11,063.3 | 11,063.3 | 18,034.9 | 17,792.2 | -242.7 | -1.3% |
| 1246 Recid Redu (DGF) | 1,183.1 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | 0.0% |
| Funding Totals | | | | | | | | |
| Unrestricted General (UGF) | 284,970.3 | 290,706.6 | 291,108.0 | 291,108.0 | 292,149.9 | 261,558.1 | -30,591.8 | -10.5% |
| Designated General (DGF) | 7,681.0 | 8,542.0 | 8,542.0 | 8,542.0 | 8,880.9 | 8,542.0 | -338.9 | -3.8% |
| Other | 13,377.3 | 25,739.6 | 25,309.5 | 25,309.5 | 32,312.9 | 32,040.5 | -272.4 | -0.8% |
| Federal | 7,592.8 | 7,791.5 | 7,789.6 | 7,789.6 | 12,668.5 | 11,587.0 | -1,081.5 | -8.5% |
| Positions | | | | | | | | |
| Permanent Full Time | 1,901 | 1,893 | 1,893 | 1,907 | 1,917 | 1,865 | -52 | -2.7% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Summary (1078)
Department of Corrections

| Results Delivery Unit/ Component | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|---|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---|---------------|
| Facility-Capital Improvement Unit | | | | | | | | |
| Fac-Capital Improvement Unit | 0.0 | 1,536.6 | 1,536.6 | 1,536.6 | 1,550.7 | 1,536.6 | -14.1 | -0.9% |
| RDU Total: | 0.0 | 1,536.6 | 1,536.6 | 1,536.6 | 1,550.7 | 1,536.6 | -14.1 | -0.9% |
| Administration and Support | | | | | | | | |
| Office of the Commissioner | 2,030.2 | 1,840.0 | 1,840.0 | 1,840.0 | 1,844.9 | 1,065.2 | -779.7 | -42.3% |
| Administrative Services | 4,185.4 | 4,317.7 | 4,315.8 | 4,315.8 | 4,514.1 | 4,390.1 | -124.0 | -2.7% |
| Information Technology MIS | 2,745.8 | 2,978.3 | 2,949.6 | 2,710.1 | 3,555.9 | 2,676.5 | -879.4 | -24.7% |
| Research and Records | 736.4 | 436.0 | 436.0 | 675.5 | 723.2 | 708.4 | -14.8 | -2.0% |
| DOC State Facilities Rent | 289.9 | 289.9 | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | 0.0% |
| RDU Total: | 9,987.7 | 9,861.9 | 9,831.3 | 9,831.3 | 10,928.0 | 9,130.1 | -1,797.9 | -16.5% |
| Population Management | | | | | | | | |
| Pre-Trial Services | 7,400.5 | 10,281.5 | 10,281.5 | 10,281.5 | 10,376.5 | 10,182.9 | -193.6 | -1.9% |
| Correctional Academy | 1,601.9 | 1,438.8 | 1,438.8 | 1,438.8 | 1,447.6 | 1,419.2 | -28.4 | -2.0% |
| Fac-Capital Improvement Unit | 560.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Facility Maintenance | 0.0 | 12,306.0 | 12,306.0 | 12,306.0 | 12,306.0 | 12,306.0 | 0.0 | 0.0% |
| Institution Director's Office | 1,712.9 | 1,869.2 | 1,869.2 | 1,869.2 | 3,265.2 | 2,687.4 | -577.8 | -17.7% |
| Classification and Furlough | 1,083.5 | 1,127.2 | 1,127.2 | 1,127.2 | 1,148.0 | 1,127.2 | -20.8 | -1.8% |
| Out-of-State Contractual | 298.9 | 300.0 | 300.0 | 300.0 | 300.0 | 18,087.5 | 17,787.5 | 5929.2% |
| Inmate Transportation | 2,629.8 | 3,094.6 | 3,094.6 | 3,094.6 | 3,094.6 | 3,224.6 | 130.0 | 4.2% |
| Point of Arrest | 482.4 | 628.7 | 628.7 | 628.7 | 628.7 | 628.7 | 0.0 | 0.0% |
| Anchorage Correctional Complex | 31,021.0 | 30,493.0 | 30,493.0 | 30,493.0 | 30,668.2 | 30,473.4 | -194.8 | -0.6% |
| Anvil Mtn Correctional Center | 6,586.7 | 6,074.1 | 6,074.1 | 6,174.1 | 6,207.7 | 6,154.5 | -53.2 | -0.9% |
| Combined Hiland Mtn Corr Ctr | 13,363.2 | 13,153.1 | 13,153.1 | 13,153.1 | 13,216.2 | 13,133.5 | -82.7 | -0.6% |
| Fairbanks Correctional Center | 11,855.2 | 11,201.3 | 11,201.3 | 11,201.3 | 11,251.5 | 11,181.7 | -69.8 | -0.6% |
| Goose Creek Correctional Center | 37,151.8 | 38,892.9 | 38,892.9 | 38,842.9 | 39,045.5 | 38,823.3 | -222.2 | -0.6% |

Component Summary (1078)
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| Results Delivery Unit/ Component | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|---|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---|--------------|
| Population Management | | | | | | | | |
| Ketchikan Correctional Center | 4,465.2 | 4,414.4 | 4,414.4 | 4,414.4 | 4,430.9 | 4,394.8 | -36.1 | -0.8% |
| Lemon Creek Correctional Ctr | 10,351.6 | 10,233.7 | 10,233.7 | 10,133.7 | 10,188.3 | 10,114.1 | -74.2 | -0.7% |
| Mat-Su Correctional Center | 6,344.7 | 6,161.6 | 6,161.6 | 6,161.6 | 6,184.8 | 6,142.0 | -42.8 | -0.7% |
| Palmer Correctional Center | 508.7 | 449.9 | 449.9 | 348.9 | 7,848.9 | 348.9 | -7,500.0 | -95.6% |
| Spring Creek Correctional Ctr | 22,160.1 | 23,607.1 | 23,607.1 | 23,607.1 | 23,700.1 | 23,587.5 | -112.6 | -0.5% |
| Wildwood Correctional Center | 14,493.5 | 14,261.0 | 14,261.0 | 14,261.0 | 14,339.5 | 8,261.0 | -6,078.5 | -42.4% |
| Yukon-Kuskokwim Corr Center | 8,889.9 | 8,228.7 | 8,228.7 | 8,228.7 | 8,261.4 | 8,079.1 | -182.3 | -2.2% |
| Pt.MacKenzie Correctional Farm | 3,999.8 | 3,948.8 | 3,948.8 | 4,099.8 | 4,122.1 | 4,080.2 | -41.9 | -1.0% |
| Probat &Parole Dir Office | 1,022.8 | 975.8 | 975.8 | 822.5 | 829.4 | 822.5 | -6.9 | -0.8% |
| Statewide Probation and Parole | 15,850.5 | 17,267.7 | 17,267.7 | 17,421.0 | 17,893.7 | 17,421.0 | -472.7 | -2.6% |
| Electronic Monitoring | 2,538.2 | 3,223.8 | 3,223.8 | 3,223.8 | 3,278.6 | 3,223.8 | -54.8 | -1.7% |
| Regional and Community Jails | 6,962.1 | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 | 0.0 | 0.0% |
| Community Residential Centers | 17,396.4 | 16,812.4 | 16,812.4 | 16,812.4 | 16,812.4 | 16,812.4 | 0.0 | 0.0% |
| Parole Board | 1,752.5 | 1,745.8 | 1,745.8 | 1,745.8 | 1,776.8 | 1,745.8 | -31.0 | -1.7% |
| RDU Total: | 232,484.7 | 249,191.1 | 249,191.1 | 249,191.1 | 259,622.6 | 261,463.0 | 1,840.4 | 0.7% |
| Health and Rehabilitation Services | | | | | | | | |
| Health and Rehab Director's Ofc | 823.3 | 903.0 | 903.0 | 903.0 | 919.6 | 898.7 | -20.9 | -2.3% |
| Physical Health Care | 43,769.5 | 40,800.3 | 40,800.3 | 40,800.3 | 41,298.3 | 40,800.3 | -498.0 | -1.2% |
| Behavioral Health Care | 7,951.0 | 8,369.4 | 8,369.4 | 8,369.4 | 8,540.0 | 8,371.5 | -168.5 | -2.0% |
| Substance Abuse Treatment Pgm | 2,287.2 | 5,581.1 | 5,581.1 | 5,581.1 | 5,584.7 | 5,581.1 | -3.6 | -0.1% |
| Sex Offender Management Program | 2,971.6 | 3,078.9 | 3,078.9 | 3,078.9 | 3,098.7 | 3,078.9 | -19.8 | -0.6% |
| Domestic Violence Program | 123.5 | 175.0 | 175.0 | 175.0 | 175.0 | 175.0 | 0.0 | 0.0% |
| RDU Total: | 57,926.1 | 58,907.7 | 58,907.7 | 58,907.7 | 59,616.3 | 58,905.5 | -710.8 | -1.2% |

Component Summary (1078)
Department of Corrections

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|---|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|---|----------------|
| Offender Habilitation | | | | | | | | |
| Education Programs | 855.6 | 950.9 | 950.9 | 950.9 | 963.1 | 950.9 | -12.2 | -1.3% |
| Vocational Education Programs | 641.8 | 606.0 | 606.0 | 606.0 | 606.0 | 606.0 | 0.0 | 0.0% |
| RDU Total: | 1,497.4 | 1,556.9 | 1,556.9 | 1,556.9 | 1,569.1 | 1,556.9 | -12.2 | -0.8% |
| Recidivism Reduction Grants | | | | | | | | |
| Recidivism Reduction Grants | 501.3 | 501.3 | 501.3 | 501.3 | 1,501.3 | 501.3 | -1,000.0 | -66.6% |
| RDU Total: | 501.3 | 501.3 | 501.3 | 501.3 | 1,501.3 | 501.3 | -1,000.0 | -66.6% |
| 24 Hour Institutional Utilities | | | | | | | | |
| 24 Hr Institutional Utilities | 11,224.2 | 11,224.2 | 11,224.2 | 11,224.2 | 11,224.2 | 11,224.2 | 0.0 | 0.0% |
| RDU Total: | 11,224.2 | 11,224.2 | 11,224.2 | 11,224.2 | 11,224.2 | 11,224.2 | 0.0 | 0.0% |
| Agency Unallocated Reduction | | | | | | | | |
| Agency Unallocated Reduction | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -30,590.0 | -30,590.0 | -100.0% |
| RDU Total: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -30,590.0 | -30,590.0 | -100.0% |
| Unrestricted General (UGF): | 284,970.3 | 290,706.6 | 291,108.0 | 291,108.0 | 292,149.9 | 261,558.1 | -30,591.8 | -10.5% |
| Designated General (DGF): | 7,681.0 | 8,542.0 | 8,542.0 | 8,542.0 | 8,880.9 | 8,542.0 | -338.9 | -3.8% |
| Other: | 13,377.3 | 25,739.6 | 25,309.5 | 25,309.5 | 32,312.9 | 32,040.5 | -272.4 | -0.8% |
| Federal: | 7,592.8 | 7,791.5 | 7,789.6 | 7,789.6 | 12,668.5 | 11,587.0 | -1,081.5 | -8.5% |
| Total Funds: | 313,621.4 | 332,779.7 | 332,749.1 | 332,749.1 | 346,012.2 | 313,727.6 | -32,284.6 | -9.3% |
| Permanent Full Time: | 1,901 | 1,893 | 1,893 | 1,907 | 1,917 | 1,865 | -52 | -2.7% |
| Permanent Part Time: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total Positions: | 1,901 | 1,893 | 1,893 | 1,907 | 1,917 | 1,865 | -52 | -2.7% |