

**2019 Legislature - Operating Budget
Allocation Summary - Governor Structure**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>	<u>[4] - [2] 19MgtPln to 20Gov 12/</u>	<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>			
Facility Capital Improvement										
Fac-Capital Improvement Unit	139.8	1,110.3	1,110.5	1,110.5	970.7	694.3 %	0.2		0.0	
Appropriation Total	139.8	1,110.3	1,110.5	1,110.5	970.7	694.3 %	0.2		0.0	
Administration and Support										
Office of the Commissioner	1,932.8	1,840.0	1,844.9	1,844.9	-87.9	-4.5 %	4.9	0.3 %	0.0	
Administrative Services	4,128.3	4,165.9	4,280.0	4,362.8	234.5	5.7 %	196.9	4.7 %	82.8	1.9 %
Information Technology MIS	2,745.8	2,710.1	2,718.8	3,555.8	810.0	29.5 %	845.7	31.2 %	837.0	30.8 %
Research and Records	736.4	675.5	723.2	723.2	-13.2	-1.8 %	47.7	7.1 %	0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0		0.0		0.0	
Appropriation Total	9,833.2	9,681.4	9,856.8	10,776.6	943.4	9.6 %	1,095.2	11.3 %	919.8	9.3 %
Population Management										
Pre-Trial Services	7,400.5	10,281.5	10,376.5	10,376.5	2,976.0	40.2 %	95.0	0.9 %	0.0	
Correctional Academy	1,601.9	1,438.8	1,447.6	1,447.6	-154.3	-9.6 %	8.8	0.6 %	0.0	
Institution Director's Office	1,712.9	1,732.3	1,858.7	2,828.3	1,115.4	65.1 %	1,096.0	63.3 %	969.6	52.2 %
Classification and Furlough	1,083.5	1,127.2	1,148.0	1,148.0	64.5	6.0 %	20.8	1.8 %	0.0	
Out-of-State Contractual	298.9	300.0	300.0	300.0	1.1	0.4 %	0.0		0.0	
Inmate Transportation	2,489.8	2,954.6	2,954.6	2,954.6	464.8	18.7 %	0.0		0.0	
Point of Arrest	482.4	628.7	628.7	628.7	146.3	30.3 %	0.0		0.0	
Anchorage Correctional Complex	19,464.4	20,563.4	20,649.7	16,849.7	-2,614.7	-13.4 %	-3,713.7	-18.1 %	-3,800.0	-18.4 %
Anvil Mtn Correctional Center	6,555.6	6,149.2	6,182.8	6,182.8	-372.8	-5.7 %	33.6	0.5 %	0.0	
Combined Hiland Mtn Corr Ctr	13,363.2	13,153.1	13,216.2	13,216.2	-147.0	-1.1 %	63.1	0.5 %	0.0	
Fairbanks Correctional Center	11,855.2	11,201.3	11,251.5	11,251.5	-603.7	-5.1 %	50.2	0.4 %	0.0	
Goose Creek Correctional Cente	37,143.8	38,842.9	39,045.5	39,045.5	1,901.7	5.1 %	202.6	0.5 %	0.0	
Ketchikan Correctional Center	4,465.2	4,414.4	4,430.9	4,430.9	-34.3	-0.8 %	16.5	0.4 %	0.0	
Lemon Creek Correctional Ctr	9,978.7	9,641.6	9,692.6	9,692.6	-286.1	-2.9 %	51.0	0.5 %	0.0	
Mat-Su Correctional Center	6,344.7	6,161.6	6,184.8	6,184.8	-159.9	-2.5 %	23.2	0.4 %	0.0	
Palmer Correctional Center	508.7	348.9	348.9	7,848.9	7,340.2	>999 %	7,500.0	>999 %	7,500.0	>999 %
Spring Creek Correctional Ctr	22,160.1	23,607.1	23,700.1	23,700.1	1,540.0	6.9 %	93.0	0.4 %	0.0	

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Population Management (continued)										
Wildwood Correctional Center	14,493.5	14,261.0	14,339.5	14,339.5	-154.0	-1.1 %	78.5	0.6 %	0.0	
Yukon-Kuskokwim Corr Center	8,838.4	8,168.7	8,201.4	8,201.4	-637.0	-7.2 %	32.7	0.4 %	0.0	
Pt MacKenzie Correctional Farm	3,999.8	4,099.8	4,122.1	4,122.1	122.3	3.1 %	22.3	0.5 %	0.0	
Prob & Parole Directors Office	903.3	772.5	779.4	779.4	-123.9	-13.7 %	6.9	0.9 %	0.0	
Statewide Probation and Parole	15,850.5	17,421.0	17,893.7	17,893.7	2,043.2	12.9 %	472.7	2.7 %	0.0	
Electronic Monitoring	1,957.2	1,647.7	1,675.1	1,675.1	-282.1	-14.4 %	27.4	1.7 %	0.0	
Regional and Community Jails	6,962.1	7,000.0	7,000.0	7,000.0	37.9	0.5 %	0.0		0.0	
Community Residential Centers	15,191.1	13,473.3	13,473.3	13,473.3	-1,717.8	-11.3 %	0.0		0.0	
Parole Board	1,752.5	1,745.8	1,776.8	1,776.8	24.3	1.4 %	31.0	1.8 %	0.0	
Appropriation Total	216,857.9	221,136.4	222,678.4	227,348.0	10,490.1	4.8 %	6,211.6	2.8 %	4,669.6	2.1 %
Health and Rehab Services										
Health & Rehab Director's Ofc	823.3	903.0	919.6	919.6	96.3	11.7 %	16.6	1.8 %	0.0	
Physical Health Care	32,097.2	29,652.0	29,907.3	23,178.4	-8,918.8	-27.8 %	-6,473.6	-21.8 %	-6,728.9	-22.5 %
Behavioral Health Care	7,558.8	7,799.6	7,955.9	7,955.9	397.1	5.3 %	156.3	2.0 %	0.0	
Substance Abuse Treatment Pgm	1,497.6	4,445.3	4,448.9	4,448.9	2,951.3	197.1 %	3.6	0.1 %	0.0	
Sex Offender Management Progra	2,971.6	3,078.9	3,098.7	3,098.7	127.1	4.3 %	19.8	0.6 %	0.0	
Domestic Violence Program	123.5	175.0	175.0	175.0	51.5	41.7 %	0.0		0.0	
Appropriation Total	45,072.0	46,053.8	46,505.4	39,776.5	-5,295.5	-11.7 %	-6,277.3	-13.6 %	-6,728.9	-14.5 %
Offender Habilitation										
Education Programs	752.0	794.6	806.8	806.8	54.8	7.3 %	12.2	1.5 %	0.0	
Vocational Education Programs	589.9	606.0	606.0	606.0	16.1	2.7 %	0.0		0.0	
Appropriation Total	1,341.9	1,400.6	1,412.8	1,412.8	70.9	5.3 %	12.2	0.9 %	0.0	
Recidivism Reduction Grants										
Recidivism Reduction Grants	501.3	501.3	501.3	501.3	0.0		0.0		0.0	
Appropriation Total	501.3	501.3	501.3	501.3	0.0		0.0		0.0	

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24 Hr. Institutional Utilities										
24 Hr Institutional Utilities	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0			
Appropriation Total	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0			
Agency Total	284,970.3	291,108.0	293,289.4	292,149.9	7,179.6	2.5 %	1,041.9	0.4 %	-1,139.5	-0.4 %
Funding Summary										
Unrestricted General (UGF)	284,970.3	291,108.0	293,289.4	292,149.9	7,179.6	2.5 %	1,041.9	0.4 %	-1,139.5	-0.4 %

Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 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, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.