

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

Allocation	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Facility Capital Improvement								
Fac-Capital Improvement Unit	139.8	1,110.3	1,110.3	1,110.3	0.0	970.5 694.2 %	0.0	0.0
Appropriation Total	139.8	1,110.3	1,110.3	1,110.3	0.0	970.5 694.2 %	0.0	0.0
Administration and Support								
Office of the Commissioner	1,932.8	1,840.0	1,840.0	1,065.2	0.0	-867.6 -44.9 %	-774.8 -42.1 %	-774.8 -42.1 %
Administrative Services	4,128.3	4,165.9	4,165.9	4,242.8	0.0	114.5 2.8 %	76.9 1.8 %	76.9 1.8 %
Information Technology MIS	2,745.8	2,710.1	2,677.2	2,676.5	0.0	-69.3 -2.5 %	-33.6 -1.2 %	-0.7
Research and Records	736.4	675.5	708.4	708.4	0.0	-28.0 -3.8 %	32.9 4.9 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
Appropriation Total	9,833.2	9,681.4	9,681.4	8,982.8	0.0	-850.4 -8.6 %	-698.6 -7.2 %	-698.6 -7.2 %
Population Management								
Pre-Trial Services	7,400.5	10,281.5	10,182.9	10,182.9	0.0	2,782.4 37.6 %	-98.6 -1.0 %	0.0
Correctional Academy	1,601.9	1,438.8	1,438.8	1,419.2	0.0	-182.7 -11.4 %	-19.6 -1.4 %	-19.6 -1.4 %
Institution Director's Office	1,712.9	1,732.3	1,830.9	2,550.5	0.0	837.6 48.9 %	818.2 47.2 %	719.6 39.3 %
Classification and Furlough	1,083.5	1,127.2	1,127.2	1,127.2	0.0	43.7 4.0 %	0.0	0.0
Out-of-State Contractual	298.9	300.0	300.0	18,087.5	0.0	17,788.6 >999 %	17,787.5 >999 %	17,787.5 >999 %
Inmate Transportation	2,489.8	2,954.6	3,084.6	3,084.6	0.0	594.8 23.9 %	130.0 4.4 %	0.0
Point of Arrest	482.4	628.7	628.7	628.7	0.0	146.3 30.3 %	0.0	0.0
Anchorage Correctional Complex	23,669.4	23,105.2	23,105.2	19,285.6	0.0	-4,383.8 -18.5 %	-3,819.6 -16.5 %	-3,819.6 -16.5 %
Anvil Mtn Correctional Center	6,555.6	6,149.2	6,149.2	6,129.6	0.0	-426.0 -6.5 %	-19.6 -0.3 %	-19.6 -0.3 %
Combined Hiland Mtn Corr Ctr	13,363.2	13,153.1	13,153.1	13,133.5	0.0	-229.7 -1.7 %	-19.6 -0.1 %	-19.6 -0.1 %
Fairbanks Correctional Center	11,855.2	11,201.3	11,201.3	11,181.7	0.0	-673.5 -5.7 %	-19.6 -0.2 %	-19.6 -0.2 %
Goose Creek Correctional Cente	37,143.8	38,842.9	38,842.9	38,823.3	0.0	1,679.5 4.5 %	-19.6 -0.1 %	-19.6 -0.1 %
Ketchikan Correctional Center	4,465.2	4,414.4	4,414.4	4,394.8	0.0	-70.4 -1.6 %	-19.6 -0.4 %	-19.6 -0.4 %
Lemon Creek Correctional Ctr	9,978.7	9,641.6	9,641.6	9,622.0	0.0	-356.7 -3.6 %	-19.6 -0.2 %	-19.6 -0.2 %
Mat-Su Correctional Center	6,344.7	6,161.6	6,161.6	6,142.0	0.0	-202.7 -3.2 %	-19.6 -0.3 %	-19.6 -0.3 %
Palmer Correctional Center	508.7	348.9	348.9	348.9	0.0	-159.8 -31.4 %	0.0	0.0
Spring Creek Correctional Ctr	22,160.1	23,607.1	23,607.1	23,587.5	0.0	1,427.4 6.4 %	-19.6 -0.1 %	-19.6 -0.1 %
Wildwood Correctional Center	14,493.5	14,261.0	14,261.0	8,261.0	0.0	-6,232.5 -43.0 %	-6,000.0 -42.1 %	-6,000.0 -42.1 %
Yukon-Kuskokwim Corr Center	8,838.4	8,168.7	8,038.7	8,019.1	0.0	-819.3 -9.3 %	-149.6 -1.8 %	-19.6 -0.2 %

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Population Management (continued)								
Pt MacKenzie Correctional Farm	3,999.8	4,099.8	4,099.8	4,080.2	0.0	80.4 2.0 %	-19.6 -0.5 %	-19.6 -0.5 %
Prob & Parole Directors Office	903.3	772.5	772.5	772.5	0.0	-130.8 -14.5 %	0.0	0.0
Statewide Probation and Parole	15,850.5	17,421.0	17,421.0	17,421.0	0.0	1,570.5 9.9 %	0.0	0.0
Electronic Monitoring	2,538.2	3,223.8	3,223.8	3,223.8	0.0	685.6 27.0 %	0.0	0.0
Regional and Community Jails	6,962.1	7,000.0	7,000.0	7,000.0	0.0	37.9 0.5 %	0.0	0.0
Community Residential Centers	17,396.4	16,812.4	16,812.4	16,812.4	0.0	-584.0 -3.4 %	0.0	0.0
Parole Board	1,752.5	1,745.8	1,745.8	1,745.8	0.0	-6.7 -0.4 %	0.0	0.0
Appropriation Total	223,849.2	228,593.4	228,593.4	237,065.3	0.0	13,216.1 5.9 %	8,471.9 3.7 %	8,471.9 3.7 %
Health and Rehab Services								
Health & Rehab Director's Ofc	823.3	903.0	903.0	898.7	0.0	75.4 9.2 %	-4.3 -0.5 %	-4.3 -0.5 %
Physical Health Care	32,178.5	29,737.0	29,737.0	23,008.1	0.0	-9,170.4 -28.5 %	-6,728.9 -22.6 %	-6,728.9 -22.6 %
Behavioral Health Care	7,558.8	7,799.6	7,799.6	7,799.6	0.0	240.8 3.2 %	0.0	0.0
Substance Abuse Treatment Pgm	2,106.0	5,445.3	5,445.3	5,445.3	0.0	3,339.3 158.6 %	0.0	0.0
Sex Offender Management Progra	2,971.6	3,078.9	3,078.9	3,078.9	0.0	107.3 3.6 %	0.0	0.0
Domestic Violence Program	123.5	175.0	175.0	175.0	0.0	51.5 41.7 %	0.0	0.0
Appropriation Total	45,761.7	47,138.8	47,138.8	40,405.6	0.0	-5,356.1 -11.7 %	-6,733.2 -14.3 %	-6,733.2 -14.3 %
Offender Habilitation								
Education Programs	752.0	794.6	794.6	794.6	0.0	42.6 5.7 %	0.0	0.0
Vocational Education Programs	589.9	606.0	606.0	606.0	0.0	16.1 2.7 %	0.0	0.0
Appropriation Total	1,341.9	1,400.6	1,400.6	1,400.6	0.0	58.7 4.4 %	0.0	0.0
Recidivism Reduction Grants								
Recidivism Reduction Grants	501.3	501.3	501.3	501.3	0.0	0.0	0.0	0.0
Appropriation Total	501.3	501.3	501.3	501.3	0.0	0.0	0.0	0.0
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	0.0
Appropriation Total	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0	0.0

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						<u>18Actual to</u>	<u>20GovAmdT</u>	<u>19MgtPln to</u>	<u>20GovAmdT</u>	<u>20Adj Bas to</u>	<u>20GovAmdT</u>
Agency Unallocated Reduction											
Agency Unallocated Reduction	0.0	0.0	-30,590.0	-30,590.0	0.0	-30,590.0	<-999 %	-30,590.0	<-999 %	0.0	
Appropriation Total	0.0	0.0	-30,590.0	-30,590.0	0.0	-30,590.0	<-999 %	-30,590.0	<-999 %	0.0	
Agency Total	292,651.3	299,650.0	269,060.0	270,100.1	0.0	-22,551.2	-7.7 %	-29,549.9	-9.9 %	1,040.1	0.4 %
Funding Summary											
Unrestricted General (UGF)	284,970.3	291,108.0	260,518.0	261,558.1	0.0	-23,412.2	-8.2 %	-29,549.9	-10.2 %	1,040.1	0.4 %
Designated General (DGF)	7,681.0	8,542.0	8,542.0	8,542.0	0.0	861.0	11.2 %	0.0		0.0	

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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]

19GovSupOpTOT (19Gov Total Operating Supps) - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]