

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House			
Facility Capital Improvement												
Fac-Capital Improvement Unit	1,536.6	1,536.6	1,536.6	1,550.7	1,550.7	14.1	0.9 %	14.1	0.9 %	14.1	0.9 %	0.0
Appropriation Total	1,536.6	1,536.6	1,536.6	1,550.7	1,550.7	14.1	0.9 %	14.1	0.9 %	14.1	0.9 %	0.0
Administration and Support												
Office of the Commissioner	1,840.0	1,840.0	1,065.2	1,070.1	1,070.1	-769.9	-41.8 %	-769.9	-41.8 %	4.9	0.5 %	0.0
Administrative Services	4,315.8	4,315.8	4,390.1	4,505.6	4,505.6	189.8	4.4 %	189.8	4.4 %	115.5	2.6 %	0.0
Information Technology MIS	2,710.1	2,677.2	3,513.5	2,718.2	2,718.2	8.1	0.3 %	41.0	1.5 %	-795.3	-22.6 %	0.0
Research and Records	675.5	708.4	708.4	723.2	723.2	47.7	7.1 %	14.8	2.1 %	14.8	2.1 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0		0.0		0.0		0.0
Appropriation Total	9,831.3	9,831.3	9,967.1	9,307.0	9,307.0	-524.3	-5.3 %	-524.3	-5.3 %	-660.1	-6.6 %	0.0
Population Management												
Correctional Academy	1,438.8	1,438.8	1,419.2	1,447.2	1,447.2	8.4	0.6 %	8.4	0.6 %	28.0	2.0 %	0.0
Facility Maintenance	12,306.0	12,306.0	12,306.0	12,306.0	12,306.0	0.0		0.0		0.0		0.0
Institution Director's Office	1,869.2	1,967.8	2,687.4	-21,656.9	-21,656.9	-23,526.1	<-999 %	-23,624.7	<-999 %	-24,344.3	-905.9 %	0.0
Classification and Furlough	1,127.2	1,127.2	1,127.2	1,148.0	1,148.0	20.8	1.8 %	20.8	1.8 %	20.8	1.8 %	0.0
Inmate Transportation	3,094.6	3,224.6	3,224.6	3,289.0	3,289.0	194.4	6.3 %	64.4	2.0 %	64.4	2.0 %	0.0
Point of Arrest	628.7	628.7	628.7	628.7	628.7	0.0		0.0		0.0		0.0
Anchorage Correctional Complex	30,493.0	30,493.0	30,473.4	31,410.6	31,410.6	917.6	3.0 %	917.6	3.0 %	937.2	3.1 %	0.0
Anvil Mtn Correctional Center	6,174.1	6,174.1	6,154.5	6,358.1	6,358.1	184.0	3.0 %	184.0	3.0 %	203.6	3.3 %	0.0
Combined Hiland Mtn Corr Ctr	13,153.1	13,153.1	13,133.5	13,554.5	13,554.5	401.4	3.1 %	401.4	3.1 %	421.0	3.2 %	0.0
Fairbanks Correctional Center	11,201.3	11,201.3	11,181.7	11,538.4	11,538.4	337.1	3.0 %	337.1	3.0 %	356.7	3.2 %	0.0
Goose Creek Correctional Cente	38,842.9	38,842.9	38,823.3	40,020.2	40,020.2	1,177.3	3.0 %	1,177.3	3.0 %	1,196.9	3.1 %	0.0
Ketchikan Correctional Center	4,414.4	4,414.4	4,394.8	4,530.9	4,530.9	116.5	2.6 %	116.5	2.6 %	136.1	3.1 %	0.0
Lemon Creek Correctional Ctr	10,133.7	10,133.7	10,114.1	10,401.5	10,401.5	267.8	2.6 %	267.8	2.6 %	287.4	2.8 %	0.0
Mat-Su Correctional Center	6,161.6	6,161.6	6,142.0	6,346.1	6,346.1	184.5	3.0 %	184.5	3.0 %	204.1	3.3 %	0.0
Palmer Correctional Center	348.9	348.9	348.9	350.2	350.2	1.3	0.4 %	1.3	0.4 %	1.3	0.4 %	0.0
Spring Creek Correctional Ctr	23,607.1	23,607.1	23,587.5	24,248.5	24,248.5	641.4	2.7 %	641.4	2.7 %	661.0	2.8 %	0.0
Wildwood Correctional Center	14,261.0	14,261.0	8,261.0	14,530.3	14,530.3	269.3	1.9 %	269.3	1.9 %	6,269.3	75.9 %	0.0
Yukon-Kuskokwim Corr Center	8,228.7	8,098.7	8,079.1	8,302.1	8,302.1	73.4	0.9 %	203.4	2.5 %	223.0	2.8 %	0.0
Pt MacKenzie Correctional Farm	4,099.8	4,099.8	4,080.2	4,182.6	4,182.6	82.8	2.0 %	82.8	2.0 %	102.4	2.5 %	0.0
Prob & Parole Directors Office	822.5	822.5	822.5	829.4	829.4	6.9	0.8 %	6.9	0.8 %	6.9	0.8 %	0.0

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Population Management (continued)												
Statewide Probation and Parole	17,421.0	17,421.0	17,421.0	17,893.7	17,893.7	472.7	2.7 %	472.7	2.7 %	472.7	2.7 %	0.0
Regional and Community Jails	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0		0.0		0.0		0.0
Parole Board	1,745.8	1,745.8	1,745.8	1,776.8	1,776.8	31.0	1.8 %	31.0	1.8 %	31.0	1.8 %	0.0
Appropriation Total	218,573.4	218,672.0	213,156.4	200,435.9	200,435.9	-18,137.5	-8.3 %	-18,236.1	-8.3 %	-12,720.5	-6.0 %	0.0
Pre-Trial Services												
Pre-Trial Services	10,281.5	10,182.9	10,182.9	10,376.5	10,376.5	95.0	0.9 %	193.6	1.9 %	193.6	1.9 %	0.0
Appropriation Total	10,281.5	10,182.9	10,182.9	10,376.5	10,376.5	95.0	0.9 %	193.6	1.9 %	193.6	1.9 %	0.0
Electronic Monitoring												
Electronic Monitoring	3,223.8	3,223.8	3,223.8	5,717.5	5,717.5	2,493.7	77.4 %	2,493.7	77.4 %	2,493.7	77.4 %	0.0
Appropriation Total	3,223.8	3,223.8	3,223.8	5,717.5	5,717.5	2,493.7	77.4 %	2,493.7	77.4 %	2,493.7	77.4 %	0.0
Community Residential Centers												
Community Residential Centers	16,812.4	16,812.4	16,812.4	28,315.0	28,315.0	11,502.6	68.4 %	11,502.6	68.4 %	11,502.6	68.4 %	0.0
Appropriation Total	16,812.4	16,812.4	16,812.4	28,315.0	28,315.0	11,502.6	68.4 %	11,502.6	68.4 %	11,502.6	68.4 %	0.0
Health and Rehab Services												
Health & Rehab Director's Ofc	903.0	903.0	898.7	915.3	915.3	12.3	1.4 %	12.3	1.4 %	16.6	1.8 %	0.0
Physical Health Care	40,800.3	40,800.3	51,404.5	43,448.9	43,448.9	2,648.6	6.5 %	2,648.6	6.5 %	-7,955.6	-15.5 %	0.0
Behavioral Health Care	8,369.4	8,371.5	8,371.5	8,664.3	8,664.3	294.9	3.5 %	292.8	3.5 %	292.8	3.5 %	0.0
Substance Abuse Treatment Pgm	5,581.1	5,581.1	5,581.1	5,584.7	5,584.7	3.6	0.1 %	3.6	0.1 %	3.6	0.1 %	0.0
Sex Offender Management Progra	3,078.9	3,078.9	3,078.9	3,098.7	3,098.7	19.8	0.6 %	19.8	0.6 %	19.8	0.6 %	0.0
Domestic Violence Program	175.0	175.0	175.0	175.0	175.0	0.0		0.0		0.0		0.0
Appropriation Total	58,907.7	58,909.8	69,509.7	61,886.9	61,886.9	2,979.2	5.1 %	2,977.1	5.1 %	-7,622.8	-11.0 %	0.0
Offender Habilitation												
Education Programs	950.9	950.9	950.9	963.1	963.1	12.2	1.3 %	12.2	1.3 %	12.2	1.3 %	0.0
Vocational Education Programs	606.0	606.0	606.0	606.0	606.0	0.0		0.0		0.0		0.0
Appropriation Total	1,556.9	1,556.9	1,556.9	1,569.1	1,569.1	12.2	0.8 %	12.2	0.8 %	12.2	0.8 %	0.0

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Recidivism Reduction Grants									
Recidivism Reduction Grants	501.3	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	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	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	11,224.2	0.0	0.0	0.0	0.0
Out-of-State Contractual									
Out-of-State Contractual	300.0	300.0	18,087.5	300.0	300.0	0.0	0.0	-17,787.5 -98.3 %	0.0
Appropriation Total	300.0	300.0	18,087.5	300.0	300.0	0.0	0.0	-17,787.5 -98.3 %	0.0
Agency Unallocated Reduction									
Agency Unallocated Reduction	0.0	0.0	-30,590.0	0.0	0.0	0.0	0.0	30,590.0 -100.0 %	0.0
Appropriation Total	0.0	0.0	-30,590.0	0.0	0.0	0.0	0.0	30,590.0 -100.0 %	0.0
Agency Total	332,749.1	332,751.2	325,168.8	331,184.1	331,184.1	-1,565.0 -0.5 %	-1,567.1 -0.5 %	6,015.3 1.8 %	0.0
Funding Summary									
Unrestricted General (UGF)	291,108.0	291,108.0	272,995.1	277,627.3	277,627.3	-13,480.7 -4.6 %	-13,480.7 -4.6 %	4,632.2 1.7 %	0.0
Designated General (DGF)	8,542.0	8,542.0	8,542.0	9,652.7	9,652.7	1,110.7 13.0 %	1,110.7 13.0 %	1,110.7 13.0 %	0.0
Other State Funds (Other)	25,309.5	25,311.6	32,044.7	32,074.4	32,074.4	6,764.9 26.7 %	6,762.8 26.7 %	29.7 0.1 %	0.0
Federal Receipts (Fed)	7,789.6	7,789.6	11,587.0	11,829.7	11,829.7	4,040.1 51.9 %	4,040.1 51.9 %	242.7 2.1 %	0.0

Column Definitions

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.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

House Finance (House Finance Committee) - The version of HB39/HB40 that was passed by the House Finance Committee.

House (House) - The version of the FY20 operating and mental health bills adopted by the House.