

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] House Sub</u>	<u>[5] HouseCSI</u>	<u>[5] - [1] 19MgtPIn to HouseCSI</u>	<u>[5] - [2] 20Adj Bas to HouseCSI</u>	<u>[5] - [3] 20GovAmd+ to HouseCSI</u>	<u>[5] - [4] House Sub to HouseCSI</u>				
Facility Capital Improvement													
Fac-Capital Improvement Unit	1,536.6	1,536.6	1,536.6	1,536.6	1,550.7	14.1	0.9 %	14.1	0.9 %	14.1	0.9 %	14.1	0.9 %
Appropriation Total	1,536.6	1,536.6	1,536.6	1,536.6	1,550.7	14.1	0.9 %	14.1	0.9 %	14.1	0.9 %	14.1	0.9 %
Administration and Support													
Office of the Commissioner	1,840.0	1,840.0	1,065.2	1,065.2	1,070.1	-769.9	-41.8 %	-769.9	-41.8 %	4.9	0.5 %	4.9	0.5 %
Administrative Services	4,315.8	4,315.8	4,390.1	4,390.1	4,505.6	189.8	4.4 %	189.8	4.4 %	115.5	2.6 %	115.5	2.6 %
Information Technology MIS	2,710.1	2,677.2	3,513.5	2,676.5	2,718.2	8.1	0.3 %	41.0	1.5 %	-795.3	-22.6 %	41.7	1.6 %
Research and Records	675.5	708.4	708.4	708.4	723.2	47.7	7.1 %	14.8	2.1 %	14.8	2.1 %	14.8	2.1 %
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	9,130.1	9,307.0	-524.3	-5.3 %	-524.3	-5.3 %	-660.1	-6.6 %	176.9	1.9 %
Population Management													
Correctional Academy	1,438.8	1,438.8	1,419.2	1,419.2	1,447.2	8.4	0.6 %	8.4	0.6 %	28.0	2.0 %	28.0	2.0 %
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	-35,236.2	-35,208.4	-37,077.6	<-999 %	-37,176.2	<-999 %	-37,895.8	<-999 %	27.8	-0.1 %
Classification and Furlough	1,127.2	1,127.2	1,127.2	1,127.2	1,148.0	20.8	1.8 %	20.8	1.8 %	20.8	1.8 %	20.8	1.8 %
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	
Inmate Transportation	3,094.6	3,224.6	3,224.6	3,224.6	3,289.0	194.4	6.3 %	64.4	2.0 %	64.4	2.0 %	64.4	2.0 %
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	30,473.4	31,410.6	917.6	3.0 %	917.6	3.0 %	937.2	3.1 %	937.2	3.1 %
Anvil Mtn Correctional Center	6,174.1	6,174.1	6,154.5	6,154.5	6,358.1	184.0	3.0 %	184.0	3.0 %	203.6	3.3 %	203.6	3.3 %
Combined Hiland Mtn Corr Ctr	13,153.1	13,153.1	13,133.5	13,133.5	13,554.5	401.4	3.1 %	401.4	3.1 %	421.0	3.2 %	421.0	3.2 %
Fairbanks Correctional Center	11,201.3	11,201.3	11,181.7	11,181.7	11,538.4	337.1	3.0 %	337.1	3.0 %	356.7	3.2 %	356.7	3.2 %
Goose Creek Correctional Cente	38,842.9	38,842.9	38,823.3	38,823.3	40,020.2	1,177.3	3.0 %	1,177.3	3.0 %	1,196.9	3.1 %	1,196.9	3.1 %
Ketchikan Correctional Center	4,414.4	4,414.4	4,394.8	4,394.8	4,530.9	116.5	2.6 %	116.5	2.6 %	136.1	3.1 %	136.1	3.1 %
Lemon Creek Correctional Ctr	10,133.7	10,133.7	10,114.1	10,114.1	10,401.5	267.8	2.6 %	267.8	2.6 %	287.4	2.8 %	287.4	2.8 %
Mat-Su Correctional Center	6,161.6	6,161.6	6,142.0	6,142.0	6,346.1	184.5	3.0 %	184.5	3.0 %	204.1	3.3 %	204.1	3.3 %
Palmer Correctional Center	348.9	348.9	348.9	348.9	350.2	1.3	0.4 %	1.3	0.4 %	1.3	0.4 %	1.3	0.4 %
Spring Creek Correctional Ctr	23,607.1	23,607.1	23,587.5	23,587.5	24,248.5	641.4	2.7 %	641.4	2.7 %	661.0	2.8 %	661.0	2.8 %
Wildwood Correctional Center	14,261.0	14,261.0	8,261.0	14,261.0	14,530.3	269.3	1.9 %	269.3	1.9 %	6,269.3	75.9 %	269.3	1.9 %
Yukon-Kuskokwim Corr Center	8,228.7	8,098.7	8,079.1	8,079.1	8,302.1	73.4	0.9 %	203.4	2.5 %	223.0	2.8 %	223.0	2.8 %
Pt MacKenzie Correctional Farm	4,099.8	4,099.8	4,080.2	4,080.2	4,182.6	82.8	2.0 %	82.8	2.0 %	102.4	2.5 %	102.4	2.5 %

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Population Management (continued)													
Prob & Parole Directors Office	822.5	822.5	822.5	822.5	829.4	6.9	0.8 %	6.9	0.8 %	6.9	0.8 %	6.9	0.8 %
Statewide Probation and Parole	17,421.0	17,421.0	17,421.0	17,421.0	17,893.7	472.7	2.7 %	472.7	2.7 %	472.7	2.7 %	472.7	2.7 %
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	1,745.8	1,776.8	31.0	1.8 %	31.0	1.8 %	31.0	1.8 %	31.0	1.8 %
Appropriation Total	218,873.4	218,972.0	231,243.9	181,532.8	187,184.4	-31,689.0	-14.5 %	-31,787.6	-14.5 %	-44,059.5	-19.1 %	5,651.6	3.1 %
Pre-Trial Services													
Pre-Trial Services	10,281.5	10,182.9	10,182.9	10,182.9	10,376.5	95.0	0.9 %	193.6	1.9 %	193.6	1.9 %	193.6	1.9 %
Appropriation Total	10,281.5	10,182.9	10,182.9	10,182.9	10,376.5	95.0	0.9 %	193.6	1.9 %	193.6	1.9 %	193.6	1.9 %
Electronic Monitoring													
Electronic Monitoring	3,223.8	3,223.8	3,223.8	5,662.7	5,717.5	2,493.7	77.4 %	2,493.7	77.4 %	2,493.7	77.4 %	54.8	1.0 %
Appropriation Total	3,223.8	3,223.8	3,223.8	5,662.7	5,717.5	2,493.7	77.4 %	2,493.7	77.4 %	2,493.7	77.4 %	54.8	1.0 %
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	898.7	915.3	12.3	1.4 %	12.3	1.4 %	16.6	1.8 %	16.6	1.8 %
Physical Health Care	40,800.3	40,800.3	51,404.5	40,804.5	43,448.9	2,648.6	6.5 %	2,648.6	6.5 %	-7,955.6	-15.5 %	2,644.4	6.5 %
Behavioral Health Care	8,369.4	8,371.5	8,371.5	8,371.5	8,664.3	294.9	3.5 %	292.8	3.5 %	292.8	3.5 %	292.8	3.5 %
Substance Abuse Treatment Pgm	5,581.1	5,581.1	5,581.1	5,581.1	5,584.7	3.6	0.1 %	3.6	0.1 %	3.6	0.1 %	3.6	0.1 %
Sex Offender Management Progra	3,078.9	3,078.9	3,078.9	3,078.9	3,098.7	19.8	0.6 %	19.8	0.6 %	19.8	0.6 %	19.8	0.6 %
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	58,909.7	61,886.9	2,979.2	5.1 %	2,977.1	5.1 %	-7,622.8	-11.0 %	2,977.2	5.1 %
Offender Habilitation													
Education Programs	950.9	950.9	950.9	950.9	963.1	12.2	1.3 %	12.2	1.3 %	12.2	1.3 %	12.2	1.3 %
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	1,556.9	1,569.1	12.2	0.8 %	12.2	0.8 %	12.2	0.8 %	12.2	0.8 %

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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				
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	308,552.2	317,632.6	-15,116.5	-4.5 %	-15,118.6	-4.5 %	-7,536.2	-2.3 %	9,080.4	2.9 %
Funding Summary													
Unrestricted General (UGF)	291,108.0	291,108.0	272,995.1	255,378.5	264,075.8	-27,032.2	-9.3 %	-27,032.2	-9.3 %	-8,919.3	-3.3 %	8,697.3	3.4 %
Designated General (DGF)	8,542.0	8,542.0	8,542.0	9,542.0	9,652.7	1,110.7	13.0 %	1,110.7	13.0 %	1,110.7	13.0 %	110.7	1.2 %
Other State Funds (Other)	25,309.5	25,311.6	32,044.7	32,044.7	32,074.4	6,764.9	26.7 %	6,762.8	26.7 %	29.7	0.1 %	29.7	0.1 %
Federal Receipts (Fed)	7,789.6	7,789.6	11,587.0	11,587.0	11,829.7	4,040.1	51.9 %	4,040.1	51.9 %	242.7	2.1 %	242.7	2.1 %

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 Sub (House Subcommittee) - The version of the FY20 operating budget adopted by the House Finance Subcommittees.

HouseCS1 (HouseCS1) - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).