

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Facility Capital Improvement										
Fac-Capital Improvement Unit	1,536.6	1,536.6	1,550.7	1,550.7	14.1	0.9 %	14.1	0.9 %	0.0	
Appropriation Total	1,536.6	1,536.6	1,550.7	1,550.7	14.1	0.9 %	14.1	0.9 %	0.0	
Administration and Support										
Office of the Commissioner	1,840.0	1,065.2	1,070.1	1,070.1	-769.9	-41.8 %	4.9	0.5 %	0.0	
Administrative Services	4,315.8	4,390.1	4,505.6	4,505.6	189.8	4.4 %	115.5	2.6 %	0.0	
Information Technology MIS	2,710.1	3,513.5	2,718.2	2,718.2	8.1	0.3 %	-795.3	-22.6 %	0.0	
Research and Records	675.5	708.4	723.2	723.2	47.7	7.1 %	14.8	2.1 %	0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0		0.0		0.0	
Appropriation Total	9,831.3	9,967.1	9,307.0	9,307.0	-524.3	-5.3 %	-660.1	-6.6 %	0.0	
Population Management										
Community Residential Centers	16,812.4	16,812.4	28,315.0	22,309.8	5,497.4	32.7 %	5,497.4	32.7 %	-6,005.2	-21.2 %
Electronic Monitoring	3,223.8	3,223.8	5,717.5	5,085.4	1,861.6	57.7 %	1,861.6	57.7 %	-632.1	-11.1 %
Pre-Trial Services	10,281.5	10,182.9	10,376.5	10,376.5	95.0	0.9 %	193.6	1.9 %	0.0	
Correctional Academy	1,438.8	1,419.2	1,447.2	1,447.2	8.4	0.6 %	28.0	2.0 %	0.0	
Facility Maintenance	12,306.0	12,306.0	12,306.0	12,306.0	0.0		0.0		0.0	
Institution Director's Office	1,869.2	2,687.4	-21,656.9	19,762.8	17,893.6	957.3 %	17,075.4	635.4 %	41,419.7	-191.3 %
Classification and Furlough	1,127.2	1,127.2	1,148.0	1,148.0	20.8	1.8 %	20.8	1.8 %	0.0	
Out-of-State Contractual	300.0	18,087.5	300.0	300.0	0.0		-17,787.5	-98.3 %	0.0	
Inmate Transportation	3,094.6	3,224.6	3,289.0	3,289.0	194.4	6.3 %	64.4	2.0 %	0.0	
Point of Arrest	628.7	628.7	628.7	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	30,493.0	30,473.4	31,410.6	31,410.6	917.6	3.0 %	937.2	3.1 %	0.0	
Anvil Mtn Correctional Center	6,174.1	6,154.5	6,358.1	6,358.1	184.0	3.0 %	203.6	3.3 %	0.0	
Combined Hiland Mtn Corr Ctr	13,153.1	13,133.5	13,554.5	13,554.5	401.4	3.1 %	421.0	3.2 %	0.0	
Fairbanks Correctional Center	11,201.3	11,181.7	11,538.4	11,538.4	337.1	3.0 %	356.7	3.2 %	0.0	
Goose Creek Correctional Cente	38,842.9	38,823.3	40,020.2	40,020.2	1,177.3	3.0 %	1,196.9	3.1 %	0.0	
Ketchikan Correctional Center	4,414.4	4,394.8	4,530.9	4,530.9	116.5	2.6 %	136.1	3.1 %	0.0	
Lemon Creek Correctional Ctr	10,133.7	10,114.1	10,401.5	10,401.5	267.8	2.6 %	287.4	2.8 %	0.0	
Mat-Su Correctional Center	6,161.6	6,142.0	6,346.1	6,346.1	184.5	3.0 %	204.1	3.3 %	0.0	

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Population Management (continued)										
Palmer Correctional Center	348.9	348.9	350.2	350.2	1.3	0.4 %	1.3	0.4 %	0.0	
Spring Creek Correctional Ctr	23,607.1	23,587.5	24,248.5	24,248.5	641.4	2.7 %	661.0	2.8 %	0.0	
Wildwood Correctional Center	14,261.0	8,261.0	14,530.3	14,530.3	269.3	1.9 %	6,269.3	75.9 %	0.0	
Yukon-Kuskokwim Corr Center	8,228.7	8,079.1	8,302.1	8,302.1	73.4	0.9 %	223.0	2.8 %	0.0	
Pt MacKenzie Correctional Farm	4,099.8	4,080.2	4,182.6	5,432.6	1,332.8	32.5 %	1,352.4	33.1 %	1,250.0	29.9 %
Prob & Parole Directors Office	822.5	822.5	829.4	829.4	6.9	0.8 %	6.9	0.8 %	0.0	
Statewide Probation and Parole	17,421.0	17,421.0	17,893.7	17,893.7	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	0.0		0.0		0.0	
Parole Board	1,745.8	1,745.8	1,776.8	1,776.8	31.0	1.8 %	31.0	1.8 %	0.0	
Appropriation Total	249,191.1	261,463.0	245,144.9	281,177.3	31,986.2	12.8 %	19,714.3	7.5 %	36,032.4	14.7 %
Health and Rehab Services										
Health & Rehab Director's Ofc	903.0	898.7	915.3	915.3	12.3	1.4 %	16.6	1.8 %	0.0	
Physical Health Care	40,800.3	51,404.5	43,448.9	54,048.9	13,248.6	32.5 %	2,644.4	5.1 %	10,600.0	24.4 %
Behavioral Health Care	8,369.4	8,371.5	8,664.3	8,664.3	294.9	3.5 %	292.8	3.5 %	0.0	
Substance Abuse Treatment Pgm	5,581.1	5,581.1	5,584.7	5,584.7	3.6	0.1 %	3.6	0.1 %	0.0	
Sex Offender Management Progra	3,078.9	3,078.9	3,098.7	3,098.7	19.8	0.6 %	19.8	0.6 %	0.0	
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0		0.0		0.0	
Appropriation Total	58,907.7	69,509.7	61,886.9	72,486.9	13,579.2	23.1 %	2,977.2	4.3 %	10,600.0	17.1 %
Offender Habilitation										
Education Programs	950.9	950.9	963.1	963.1	12.2	1.3 %	12.2	1.3 %	0.0	
Vocational Education Programs	606.0	606.0	606.0	606.0	0.0		0.0		0.0	
Appropriation Total	1,556.9	1,556.9	1,569.1	1,569.1	12.2	0.8 %	12.2	0.8 %	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 Unallocated Reduction										
Agency Unallocated Reduction	0.0	-30,590.0	0.0	-22,942.5	-22,942.5	<-999 %	7,647.5	-25.0 %	-22,942.5	<-999 %
Appropriation Total	0.0	-30,590.0	0.0	-22,942.5	-22,942.5	<-999 %	7,647.5	-25.0 %	-22,942.5	<-999 %
Agency Total	332,749.1	325,168.8	331,184.1	354,874.0	22,124.9	6.6 %	29,705.2	9.1 %	23,689.9	7.2 %
Funding Summary										
Unrestricted General (UGF)	291,108.0	272,995.1	277,627.3	302,317.2	11,209.2	3.9 %	29,322.1	10.7 %	24,689.9	8.9 %
Designated General (DGF)	8,542.0	8,542.0	9,652.7	8,652.7	110.7	1.3 %	110.7	1.3 %	-1,000.0	-10.4 %
Other State Funds (Other)	25,309.5	32,044.7	32,074.4	32,074.4	6,764.9	26.7 %	29.7	0.1 %	0.0	
Federal Receipts (Fed)	7,789.6	11,587.0	11,829.7	11,829.7	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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

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

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