

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers and Language**

**Agency: Department of Corrections**

<b>Allocation</b>	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtP1n to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN
Facility Capital Improvement							
Fac-Capital Improvement Unit	1,536.6	1,536.6	1,550.7	1,550.7	14.1	0.9 %	0.0
<b>Appropriation Total</b>	<b>1,536.6</b>	<b>1,536.6</b>	<b>1,550.7</b>	<b>1,550.7</b>	<b>14.1</b>	<b>0.9 %</b>	<b>0.0</b>
Administration and Support							
Office of the Commissioner	1,840.0	1,065.2	1,070.1	1,070.1	-769.9	-41.8 %	0.0
Administrative Services	4,315.8	4,390.1	4,505.6	4,505.6	189.8	4.4 %	0.0
Information Technology MIS	2,710.1	3,513.5	2,718.2	2,718.2	8.1	0.3 %	0.0
Research and Records	675.5	708.4	723.2	723.2	47.7	7.1 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0		0.0
<b>Appropriation Total</b>	<b>9,831.3</b>	<b>9,967.1</b>	<b>9,307.0</b>	<b>9,307.0</b>	<b>-524.3</b>	<b>-5.3 %</b>	<b>0.0</b>
Population Management							
Community Residential Centers	16,812.4	16,812.4	28,315.0	22,309.8	5,497.4	32.7 %	-6,005.2
Electronic Monitoring	3,223.8	3,223.8	5,717.5	5,085.4	1,861.6	57.7 %	-632.1
Pre-Trial Services	10,281.5	10,182.9	10,376.5	10,376.5	95.0	0.9 %	0.0
Correctional Academy	1,438.8	1,419.2	1,447.2	1,447.2	8.4	0.6 %	0.0
Facility Maintenance	12,306.0	12,306.0	12,306.0	12,306.0	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 %	41,419.7
Classification and Furlough	1,127.2	1,127.2	1,148.0	1,148.0	20.8	1.8 %	0.0
Out-of-State Contractual	300.0	18,087.5	300.0	300.0	0.0		-17,787.5
Inmate Transportation	3,094.6	3,224.6	3,289.0	3,289.0	194.4	6.3 %	0.0
Point of Arrest	628.7	628.7	628.7	628.7	0.0		0.0
Anchorage Correctional Complex	30,493.0	30,473.4	31,410.6	31,410.6	917.6	3.0 %	0.0
Anvil Mtn Correctional Center	6,174.1	6,154.5	6,358.1	6,358.1	184.0	3.0 %	0.0
Combined Hiland Mtn Corr Ctr	13,153.1	13,133.5	13,554.5	13,554.5	401.4	3.1 %	0.0
Fairbanks Correctional Center	11,201.3	11,181.7	11,538.4	11,538.4	337.1	3.0 %	0.0
Goose Creek Correctional Cente	38,842.9	38,823.3	40,020.2	40,020.2	1,177.3	3.0 %	0.0
Ketchikan Correctional Center	4,414.4	4,394.8	4,530.9	4,530.9	116.5	2.6 %	0.0
Lemon Creek Correctional Ctr	10,133.7	10,114.1	10,401.5	10,401.5	267.8	2.6 %	0.0
Mat-Su Correctional Center	6,161.6	6,142.0	6,346.1	6,346.1	184.5	3.0 %	0.0

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Population Management (continued)							
Palmer Correctional Center	348.9	348.9	350.2	350.2	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 %	0.0
Wildwood Correctional Center	14,261.0	8,261.0	14,530.3	14,530.3	269.3	1.9 %	0.0
Yukon-Kuskokwim Corr Center	8,228.7	8,079.1	8,302.1	8,302.1	73.4	0.9 %	0.0
Pt MacKenzie Correctional Farm	4,099.8	4,080.2	4,182.6	5,432.6	1,332.8	32.5 %	29.9 %
Prob & Parole Directors Office	822.5	822.5	829.4	829.4	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 %	0.0
Regional and Community Jails	7,000.0	7,000.0	7,000.0	7,000.0	0.0		0.0
Parole Board	1,745.8	1,745.8	1,776.8	1,776.8	31.0	1.8 %	0.0
<b>Appropriation Total</b>	<b>249,191.1</b>	<b>261,463.0</b>	<b>245,144.9</b>	<b>281,177.3</b>	<b>31,986.2</b>	<b>12.8 %</b>	<b>14.7 %</b>
Health and Rehab Services							
Health & Rehab Director's Ofc	903.0	898.7	915.3	915.3	12.3	1.4 %	0.0
Physical Health Care	40,800.3	51,404.5	43,448.9	54,048.9	13,248.6	32.5 %	24.4 %
Behavioral Health Care	8,369.4	8,371.5	8,664.3	8,664.3	294.9	3.5 %	0.0
Substance Abuse Treatment Pgm	5,581.1	5,581.1	5,584.7	5,584.7	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 %	0.0
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0		0.0
<b>Appropriation Total</b>	<b>58,907.7</b>	<b>69,509.7</b>	<b>61,886.9</b>	<b>72,486.9</b>	<b>13,579.2</b>	<b>23.1 %</b>	<b>17.1 %</b>
Offender Habilitation							
Education Programs	950.9	950.9	963.1	963.1	12.2	1.3 %	0.0
Vocational Education Programs	606.0	606.0	606.0	606.0	0.0		0.0
<b>Appropriation Total</b>	<b>1,556.9</b>	<b>1,556.9</b>	<b>1,569.1</b>	<b>1,569.1</b>	<b>12.2</b>	<b>0.8 %</b>	<b>0.0</b>
Recidivism Reduction Grants							
Recidivism Reduction Grants	501.3	501.3	501.3	501.3	0.0		0.0
<b>Appropriation Total</b>	<b>501.3</b>	<b>501.3</b>	<b>501.3</b>	<b>501.3</b>	<b>0.0</b>		<b>0.0</b>

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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	
<b>Appropriation Total</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
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 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>-30,590.0</b>	<b>0.0</b>	<b>-22,942.5</b>	<b>-22,942.5</b>	<b>&lt;-999 %</b>	<b>7,647.5</b>	<b>-25.0 %</b>	<b>-22,942.5</b>	<b>&lt;-999 %</b>
<b>Agency Total</b>	<b>332,749.1</b>	<b>325,168.8</b>	<b>331,184.1</b>	<b>354,874.0</b>	<b>22,124.9</b>	<b>6.6 %</b>	<b>29,705.2</b>	<b>9.1 %</b>	<b>23,689.9</b>	<b>7.2 %</b>
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 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.

**SenFC FINAL (20 Final Senate Finance CS)** - The FY20 appropriations included in the versions of HB39 and HB40 that passed out of the Senate Finance Committee.