

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

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

Allocation	[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	1,110.3	1,110.3	1,110.5	1,110.5	0.2	0.2	0.0
<b>Appropriation Total</b>	<b>1,110.3</b>	<b>1,110.3</b>	<b>1,110.5</b>	<b>1,110.5</b>	<b>0.2</b>	<b>0.2</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 %	4.9    0.5 %
Administrative Services	4,165.9	4,242.8	4,356.9	4,356.9	191.0	4.6 %	114.1    2.7 %
Information Technology MIS	2,710.1	3,513.5	2,718.1	2,718.1	8.0	0.3 %	-795.4    -22.6 %
Research and Records	675.5	708.4	723.2	723.2	47.7	7.1 %	14.8    2.1 %
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0		0.0
<b>Appropriation Total</b>	<b>9,681.4</b>	<b>9,819.8</b>	<b>9,158.2</b>	<b>9,158.2</b>	<b>-523.2</b>	<b>-5.4 %</b>	<b>-661.6    -6.7 %</b>
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 %
Electronic Monitoring	3,223.8	3,223.8	5,717.5	5,085.4	1,861.6	57.7 %	1,861.6    57.7 %
Pre-Trial Services	10,281.5	10,182.9	10,376.5	10,376.5	95.0	0.9 %	193.6    1.9 %
Correctional Academy	1,438.8	1,419.2	1,447.2	1,447.2	8.4	0.6 %	28.0    2.0 %
Institution Director's Office	1,732.3	2,550.5	-21,793.8	19,625.9	17,893.6	>999 %	17,075.4    669.5 %
Classification and Furlough	1,127.2	1,127.2	1,148.0	1,148.0	20.8	1.8 %	20.8    1.8 %
Out-of-State Contractual	300.0	18,087.5	300.0	300.0	0.0		-17,787.5    -98.3 %
Inmate Transportation	2,954.6	3,084.6	3,149.0	3,149.0	194.4	6.6 %	64.4    2.1 %
Point of Arrest	628.7	628.7	628.7	628.7	0.0		0.0
Anchorage Correctional Complex	23,105.2	19,285.6	19,981.6	19,981.6	-3,123.6	-13.5 %	696.0    3.6 %
Anvil Mtn Correctional Center	6,149.2	6,129.6	6,333.2	6,333.2	184.0	3.0 %	203.6    3.3 %
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 %
Fairbanks Correctional Center	11,201.3	11,181.7	11,538.4	11,538.4	337.1	3.0 %	356.7    3.2 %
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 %
Ketchikan Correctional Center	4,414.4	4,394.8	4,530.9	4,530.9	116.5	2.6 %	136.1    3.1 %
Lemon Creek Correctional Ctr	9,641.6	9,622.0	9,905.8	9,905.8	264.2	2.7 %	283.8    2.9 %
Mat-Su Correctional Center	6,161.6	6,142.0	6,346.1	6,346.1	184.5	3.0 %	204.1    3.3 %

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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	8,168.7	8,019.1	8,242.1	8,242.1	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	772.5	772.5	779.4	779.4	6.9	0.9 %	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>228,593.4</b>	<b>237,065.3</b>	<b>220,502.4</b>	<b>256,534.8</b>	<b>27,941.4</b>	<b>12.2 %</b>	<b>16.3 %</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	29,737.0	33,608.1	25,652.5	36,252.5	6,515.5	21.9 %	41.3 %
Behavioral Health Care	7,799.6	7,799.6	8,080.2	8,080.2	280.6	3.6 %	0.0
Substance Abuse Treatment Pgm	5,445.3	5,445.3	5,448.9	5,448.9	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>47,138.8</b>	<b>51,005.6</b>	<b>43,370.6</b>	<b>53,970.6</b>	<b>6,831.8</b>	<b>14.5 %</b>	<b>24.4 %</b>
Offender Habilitation							
Education Programs	794.6	794.6	806.8	806.8	12.2	1.5 %	0.0
Vocational Education Programs	606.0	606.0	606.0	606.0	0.0		0.0
<b>Appropriation Total</b>	<b>1,400.6</b>	<b>1,400.6</b>	<b>1,412.8</b>	<b>1,412.8</b>	<b>12.2</b>	<b>0.9 %</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>299,650.0</b>	<b>281,537.1</b>	<b>287,280.0</b>	<b>310,969.9</b>	<b>11,319.9</b>	<b>3.8 %</b>	<b>29,432.8</b>	<b>10.5 %</b>	<b>23,689.9</b>	<b>8.2 %</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 %

## 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.