

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate CS1</u>	<u>[4] - [1] 19MgtP1n to Senate CS</u>	<u>[4] - [2] 20GovAmd+ to Senate CS</u>	<u>[4] - [3] House to Senate CS</u>			
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	1,745.6	-123.6	-6.6 %	-941.8	-35.0 %	23,402.5	-108.1 %
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	3,857.5	3,557.5	>999 %	-14,230.0	-78.7 %	3,557.5	>999 %
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 %	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
Appropriation Total	249,191.1	261,463.0	245,144.9	266,717.6	17,526.5	7.0 %	8.8 %
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	46,098.9	5,298.6	13.0 %	6.1 %
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
Appropriation Total	58,907.7	69,509.7	61,886.9	64,536.9	5,629.2	9.6 %	4.3 %
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
Appropriation Total	1,556.9	1,556.9	1,569.1	1,569.1	12.2	0.8 %	0.0
Recidivism Reduction Grants							
Recidivism Reduction Grants	501.3	501.3	501.3	501.3	0.0		0.0
Appropriation Total	501.3	501.3	501.3	501.3	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	0.0
Appropriation Total	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	-30,590.0	0.0	-22,942.5	-22,942.5 <-999 %	7,647.5 -25.0 %	-22,942.5 <-999 %	-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 %	-22,942.5 <-999 %
Agency Total	332,749.1	325,168.8	331,184.1	332,464.3	-284.8 -0.1 %	7,295.5 2.2 %	1,280.2 0.4 %	0.4 %
Funding Summary								
Unrestricted General (UGF)	291,108.0	272,995.1	277,627.3	279,907.5	-11,200.5 -3.8 %	6,912.4 2.5 %	2,280.2 0.8 %	0.8 %
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 %	-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	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	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.

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

Senate CS1 (Senate CS1) - This CS includes the Subcommittee proposals, salary adjustments (as adjusted by LFD) requested by the Governor and language items.