

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

### Numbers and Language

Agency: Department of Corrections

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin				
Facility Capital Improvement													
Fac-Capital Improvement Unit	1,536.6	1,536.6	1,536.6	1,550.7	1,550.7	14.1	0.9 %	14.1	0.9 %	14.1	0.9 %	0.0	
<b>Appropriation Total</b>	<b>1,536.6</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>14.1</b>	<b>0.9 %</b>	<b>14.1</b>	<b>0.9 %</b>	<b>0.0</b>	
Administration and Support													
Office of the Commissioner	1,840.0	1,840.0	1,065.2	1,070.1	1,070.1	-769.9	-41.8 %	-769.9	-41.8 %	4.9	0.5 %	0.0	
Administrative Services	4,315.8	4,315.8	4,390.1	4,505.6	4,505.6	189.8	4.4 %	189.8	4.4 %	115.5	2.6 %	0.0	
Information Technology MIS	2,710.1	2,677.2	3,513.5	2,718.2	2,718.2	8.1	0.3 %	41.0	1.5 %	-795.3	-22.6 %	0.0	
Research and Records	675.5	708.4	708.4	723.2	723.2	47.7	7.1 %	14.8	2.1 %	14.8	2.1 %	0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>9,831.3</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>-524.3</b>	<b>-5.3 %</b>	<b>-660.1</b>	<b>-6.6 %</b>	<b>0.0</b>	
Population Management													
Correctional Academy	1,438.8	1,438.8	1,419.2	1,447.2	1,447.2	8.4	0.6 %	8.4	0.6 %	28.0	2.0 %	0.0	
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	-35,208.4	-21,656.9	-23,526.1	<-999 %	-23,624.7	<-999 %	-24,344.3	-905.9 %	13,551.5	-38.5 %
Classification and Furlough	1,127.2	1,127.2	1,127.2	1,148.0	1,148.0	20.8	1.8 %	20.8	1.8 %	20.8	1.8 %	0.0	
Inmate Transportation	3,094.6	3,224.6	3,224.6	3,289.0	3,289.0	194.4	6.3 %	64.4	2.0 %	64.4	2.0 %	0.0	
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	31,410.6	31,410.6	917.6	3.0 %	917.6	3.0 %	937.2	3.1 %	0.0	
Anvil Mtn Correctional Center	6,174.1	6,174.1	6,154.5	6,358.1	6,358.1	184.0	3.0 %	184.0	3.0 %	203.6	3.3 %	0.0	
Combined Hiland Mtn Corr Ctr	13,153.1	13,153.1	13,133.5	13,554.5	13,554.5	401.4	3.1 %	401.4	3.1 %	421.0	3.2 %	0.0	
Fairbanks Correctional Center	11,201.3	11,201.3	11,181.7	11,538.4	11,538.4	337.1	3.0 %	337.1	3.0 %	356.7	3.2 %	0.0	
Goose Creek Correctional Cente	38,842.9	38,842.9	38,823.3	40,020.2	40,020.2	1,177.3	3.0 %	1,177.3	3.0 %	1,196.9	3.1 %	0.0	
Ketchikan Correctional Center	4,414.4	4,414.4	4,394.8	4,530.9	4,530.9	116.5	2.6 %	116.5	2.6 %	136.1	3.1 %	0.0	
Lemon Creek Correctional Ctr	10,133.7	10,133.7	10,114.1	10,401.5	10,401.5	267.8	2.6 %	267.8	2.6 %	287.4	2.8 %	0.0	
Mat-Su Correctional Center	6,161.6	6,161.6	6,142.0	6,346.1	6,346.1	184.5	3.0 %	184.5	3.0 %	204.1	3.3 %	0.0	
Palmer Correctional Center	348.9	348.9	348.9	350.2	350.2	1.3	0.4 %	1.3	0.4 %	1.3	0.4 %	0.0	
Spring Creek Correctional Ctr	23,607.1	23,607.1	23,587.5	24,248.5	24,248.5	641.4	2.7 %	641.4	2.7 %	661.0	2.8 %	0.0	
Wildwood Correctional Center	14,261.0	14,261.0	8,261.0	14,530.3	14,530.3	269.3	1.9 %	269.3	1.9 %	6,269.3	75.9 %	0.0	
Yukon-Kuskokwim Corr Center	8,228.7	8,098.7	8,079.1	8,302.1	8,302.1	73.4	0.9 %	203.4	2.5 %	223.0	2.8 %	0.0	
Pt MacKenzie Correctional Farm	4,099.8	4,099.8	4,080.2	4,182.6	4,182.6	82.8	2.0 %	82.8	2.0 %	102.4	2.5 %	0.0	
Prob & Parole Directors Office	822.5	822.5	822.5	829.4	829.4	6.9	0.8 %	6.9	0.8 %	6.9	0.8 %	0.0	

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Population Management (continued)													
Statewide Probation and Parole	17,421.0	17,421.0	17,421.0	17,893.7	17,893.7	472.7	2.7 %	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	7,000.0	0.0		0.0		0.0		0.0	
Parole Board	1,745.8	1,745.8	1,745.8	1,776.8	1,776.8	31.0	1.8 %	31.0	1.8 %	31.0	1.8 %	0.0	
<b>Appropriation Total</b>	<b>218,573.4</b>	<b>218,672.0</b>	<b>213,156.4</b>	<b>186,884.4</b>	<b>200,435.9</b>	<b>-18,137.5</b>	<b>-8.3 %</b>	<b>-18,236.1</b>	<b>-8.3 %</b>	<b>-12,720.5</b>	<b>-6.0 %</b>	<b>13,551.5</b>	<b>7.3 %</b>
Pre-Trial Services													
Pre-Trial Services	10,281.5	10,182.9	10,182.9	10,376.5	10,376.5	95.0	0.9 %	193.6	1.9 %	193.6	1.9 %	0.0	
<b>Appropriation Total</b>	<b>10,281.5</b>	<b>10,182.9</b>	<b>10,182.9</b>	<b>10,376.5</b>	<b>10,376.5</b>	<b>95.0</b>	<b>0.9 %</b>	<b>193.6</b>	<b>1.9 %</b>	<b>193.6</b>	<b>1.9 %</b>	<b>0.0</b>	
Electronic Monitoring													
Electronic Monitoring	3,223.8	3,223.8	3,223.8	5,717.5	5,717.5	2,493.7	77.4 %	2,493.7	77.4 %	2,493.7	77.4 %	0.0	
<b>Appropriation Total</b>	<b>3,223.8</b>	<b>3,223.8</b>	<b>3,223.8</b>	<b>5,717.5</b>	<b>5,717.5</b>	<b>2,493.7</b>	<b>77.4 %</b>	<b>2,493.7</b>	<b>77.4 %</b>	<b>2,493.7</b>	<b>77.4 %</b>	<b>0.0</b>	
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	
<b>Appropriation Total</b>	<b>16,812.4</b>	<b>16,812.4</b>	<b>16,812.4</b>	<b>28,315.0</b>	<b>28,315.0</b>	<b>11,502.6</b>	<b>68.4 %</b>	<b>11,502.6</b>	<b>68.4 %</b>	<b>11,502.6</b>	<b>68.4 %</b>	<b>0.0</b>	
Health and Rehab Services													
Health & Rehab Director's Ofc	903.0	903.0	898.7	915.3	915.3	12.3	1.4 %	12.3	1.4 %	16.6	1.8 %	0.0	
Physical Health Care	40,800.3	40,800.3	51,404.5	43,448.9	43,448.9	2,648.6	6.5 %	2,648.6	6.5 %	-7,955.6	-15.5 %	0.0	
Behavioral Health Care	8,369.4	8,371.5	8,371.5	8,664.3	8,664.3	294.9	3.5 %	292.8	3.5 %	292.8	3.5 %	0.0	
Substance Abuse Treatment Pgm	5,581.1	5,581.1	5,581.1	5,584.7	5,584.7	3.6	0.1 %	3.6	0.1 %	3.6	0.1 %	0.0	
Sex Offender Management Progra	3,078.9	3,078.9	3,078.9	3,098.7	3,098.7	19.8	0.6 %	19.8	0.6 %	19.8	0.6 %	0.0	
Domestic Violence Program	175.0	175.0	175.0	175.0	175.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>58,907.7</b>	<b>58,909.8</b>	<b>69,509.7</b>	<b>61,886.9</b>	<b>61,886.9</b>	<b>2,979.2</b>	<b>5.1 %</b>	<b>2,977.1</b>	<b>5.1 %</b>	<b>-7,622.8</b>	<b>-11.0 %</b>	<b>0.0</b>	
Offender Habilitation													
Education Programs	950.9	950.9	950.9	963.1	963.1	12.2	1.3 %	12.2	1.3 %	12.2	1.3 %	0.0	
Vocational Education Programs	606.0	606.0	606.0	606.0	606.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>1,556.9</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>12.2</b>	<b>0.8 %</b>	<b>12.2</b>	<b>0.8 %</b>	<b>0.0</b>	

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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				
<b>Appropriation Total</b>	<b>501.3</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>	<b>0.0</b>	<b>0.0</b>				
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				
<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>11,224.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>				
Out-of-State Contractual													
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			
<b>Appropriation Total</b>	<b>300.0</b>	<b>300.0</b>	<b>18,087.5</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-17,787.5</b>	<b>-98.3 %</b>	<b>0.0</b>			
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			
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-30,590.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30,590.0</b>	<b>-100.0 %</b>	<b>0.0</b>			
<b>Agency Total</b>	<b>332,749.1</b>	<b>332,751.2</b>	<b>325,168.8</b>	<b>317,632.6</b>	<b>331,184.1</b>	<b>-1,565.0</b>	<b>-0.5 %</b>	<b>-1,567.1</b>	<b>-0.5 %</b>	<b>6,015.3</b>	<b>1.8 %</b>	<b>13,551.5</b>	<b>4.3 %</b>
Funding Summary													
Unrestricted General (UGF)	291,108.0	291,108.0	272,995.1	264,075.8	277,627.3	-13,480.7	-4.6 %	-13,480.7	-4.6 %	4,632.2	1.7 %	13,551.5	5.1 %
Designated General (DGF)	8,542.0	8,542.0	8,542.0	9,652.7	9,652.7	1,110.7	13.0 %	1,110.7	13.0 %	1,110.7	13.0 %	0.0	0.0
Other State Funds (Other)	25,309.5	25,311.6	32,044.7	32,074.4	32,074.4	6,764.9	26.7 %	6,762.8	26.7 %	29.7	0.1 %	0.0	0.0
Federal Receipts (Fed)	7,789.6	7,789.6	11,587.0	11,829.7	11,829.7	4,040.1	51.9 %	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.

**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.

**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).

**House Finance (House Finance Committee)** - The version of HB39/HB40 that was passed by the House Finance Committee.