

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[4] - [1] 19MgtP1n to Senate</u>	<u>[4] - [2] 20GovAmdT to Senate</u>	<u>[4] - [3] House to Senate</u>
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
Appropriation Total	1,110.3	1,110.3	1,110.5	1,110.5	0.2	0.2	0.0
Administration and Support							
Office of the Commissioner	1,840.0	1,065.2	1,070.1	1,070.1	-769.9	4.9	0.0
Administrative Services	4,165.9	4,242.8	4,356.9	4,356.9	191.0	114.1	0.0
Information Technology MIS	2,710.1	3,513.5	2,718.1	2,718.1	8.0	-795.4	0.0
Research and Records	675.5	708.4	723.2	723.2	47.7	14.8	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	0.0
Appropriation Total	9,681.4	9,819.8	9,158.2	9,158.2	-523.2	-661.6	0.0
Population Management							
Community Residential Centers	16,812.4	16,812.4	28,315.0	22,309.8	5,497.4	5,497.4	-6,005.2
Electronic Monitoring	3,223.8	3,223.8	5,717.5	5,085.4	1,861.6	1,861.6	-632.1
Pre-Trial Services	10,281.5	10,182.9	10,376.5	10,376.5	95.0	193.6	0.0
Correctional Academy	1,438.8	1,419.2	1,447.2	1,447.2	8.4	28.0	0.0
Institution Director's Office	1,732.3	2,550.5	-21,793.8	19,625.9	17,893.6	17,075.4	41,419.7
Classification and Furlough	1,127.2	1,127.2	1,148.0	1,148.0	20.8	20.8	0.0
Out-of-State Contractual	300.0	18,087.5	300.0	300.0	0.0	-17,787.5	0.0
Inmate Transportation	2,954.6	3,084.6	3,149.0	3,149.0	194.4	64.4	0.0
Point of Arrest	628.7	628.7	628.7	628.7	0.0	0.0	0.0
Anchorage Correctional Complex	23,105.2	19,285.6	19,981.6	19,981.6	-3,123.6	696.0	0.0
Anvil Mtn Correctional Center	6,149.2	6,129.6	6,333.2	6,333.2	184.0	203.6	0.0
Combined Hiland Mtn Corr Ctr	13,153.1	13,133.5	13,554.5	13,554.5	401.4	421.0	0.0
Fairbanks Correctional Center	11,201.3	11,181.7	11,538.4	11,538.4	337.1	356.7	0.0
Goose Creek Correctional Cente	38,842.9	38,823.3	40,020.2	40,020.2	1,177.3	1,196.9	0.0
Ketchikan Correctional Center	4,414.4	4,394.8	4,530.9	4,530.9	116.5	136.1	0.0
Lemon Creek Correctional Ctr	9,641.6	9,622.0	9,905.8	9,905.8	264.2	283.8	0.0
Mat-Su Correctional Center	6,161.6	6,142.0	6,346.1	6,346.1	184.5	204.1	0.0

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Corrections

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtP1n to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
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 %	1,250.0
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
Appropriation Total	228,593.4	237,065.3	220,502.4	256,534.8	27,941.4	12.2 %	36,032.4
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 %	10,600.0
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
Appropriation Total	47,138.8	51,005.6	43,370.6	53,970.6	6,831.8	14.5 %	10,600.0
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
Appropriation Total	1,400.6	1,400.6	1,412.8	1,412.8	12.2	0.9 %	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

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
--

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
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	299,650.0	281,537.1	287,280.0	310,969.9	11,319.9 3.8 %	29,432.8 10.5 %	23,689.9 8.2 %
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 %

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.