

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA		
Facility Capital Improvement											
Fac-Capital Improvement Unit	1,536.6	1,536.6	1,550.7	0.0	0.0	1,550.7	14.1	0.9 %	14.1	0.9 %	
Appropriation Total	1,536.6	1,536.6	1,550.7	0.0	0.0	1,550.7	14.1	0.9 %	14.1	0.9 %	
Administration and Support											
Office of the Commissioner	1,840.0	1,065.2	1,070.1	0.0	0.0	1,070.1	-769.9	-41.8 %	4.9	0.5 %	
Administrative Services	4,315.8	4,390.1	4,505.6	0.0	0.0	4,505.6	189.8	4.4 %	115.5	2.6 %	
Information Technology MIS	2,710.1	3,513.5	2,718.2	175.0	0.0	2,893.2	183.1	6.8 %	-620.3	-17.7 %	
Research and Records	675.5	708.4	723.2	0.0	0.0	723.2	47.7	7.1 %	14.8	2.1 %	
DOC State Facilities Rent	289.9	289.9	289.9	0.0	0.0	289.9	0.0		0.0		
Appropriation Total	9,831.3	9,967.1	9,307.0	175.0	0.0	9,482.0	-349.3	-3.6 %	-485.1	-4.9 %	
Population Management											
Pre-Trial Services	10,281.5	10,182.9	10,376.5	0.0	0.0	10,376.5	95.0	0.9 %	193.6	1.9 %	
Correctional Academy	1,438.8	1,419.2	1,447.2	0.0	0.0	1,447.2	8.4	0.6 %	28.0	2.0 %	
Facility Maintenance	12,306.0	12,306.0	12,306.0	0.0	0.0	12,306.0	0.0		0.0		
Institution Director's Office	1,869.2	2,687.4	-1,539.4	4,036.4	0.0	2,497.0	627.8	33.6 %	-190.4	-7.1 %	
Classification and Furlough	1,127.2	1,127.2	1,148.0	0.0	0.0	1,148.0	20.8	1.8 %	20.8	1.8 %	
Out-of-State Contractual	300.0	18,087.5	300.0	0.0	0.0	300.0	0.0		-17,787.5	-98.3 %	
Inmate Transportation	3,094.6	3,224.6	3,289.0	0.0	0.0	3,289.0	194.4	6.3 %	64.4	2.0 %	
Point of Arrest	628.7	628.7	628.7	0.0	0.0	628.7	0.0		0.0		
Anchorage Correctional Complex	30,493.0	30,473.4	31,410.6	0.0	0.0	31,410.6	917.6	3.0 %	937.2	3.1 %	
Anvil Mtn Correctional Center	6,174.1	6,154.5	6,358.1	0.0	0.0	6,358.1	184.0	3.0 %	203.6	3.3 %	
Combined Hiland Mtn Corr Ctr	13,153.1	13,133.5	13,554.5	0.0	0.0	13,554.5	401.4	3.1 %	421.0	3.2 %	
Fairbanks Correctional Center	11,201.3	11,181.7	11,538.4	0.0	0.0	11,538.4	337.1	3.0 %	356.7	3.2 %	
Goose Creek Correctional Cente	38,842.9	38,823.3	40,020.2	0.0	0.0	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	0.0	0.0	4,530.9	116.5	2.6 %	136.1	3.1 %	
Lemon Creek Correctional Ctr	10,133.7	10,114.1	10,401.5	0.0	0.0	10,401.5	267.8	2.6 %	287.4	2.8 %	
Mat-Su Correctional Center	6,161.6	6,142.0	6,346.1	0.0	0.0	6,346.1	184.5	3.0 %	204.1	3.3 %	
Palmer Correctional Center	348.9	348.9	350.2	0.0	0.0	350.2	1.3	0.4 %	1.3	0.4 %	
Spring Creek Correctional Ctr	23,607.1	23,587.5	24,248.5	0.0	0.0	24,248.5	641.4	2.7 %	661.0	2.8 %	
Wildwood Correctional Center	14,261.0	8,261.0	14,530.3	0.0	0.0	14,530.3	269.3	1.9 %	6,269.3	75.9 %	
Yukon-Kuskokwim Corr Center	8,228.7	8,079.1	8,302.1	0.0	0.0	8,302.1	73.4	0.9 %	223.0	2.8 %	

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Population Management (continued)										
Pt MacKenzie Correctional Farm	4,099.8	4,080.2	4,182.6	0.0	0.0	4,182.6	82.8	2.0 %	102.4	2.5 %
Prob & Parole Directors Office	822.5	822.5	829.4	0.0	0.0	829.4	6.9	0.8 %	6.9	0.8 %
Statewide Probation and Parole	17,421.0	17,421.0	17,893.7	127.8	0.0	18,021.5	600.5	3.4 %	600.5	3.4 %
Regional and Community Jails	7,000.0	7,000.0	7,000.0	0.0	0.0	7,000.0	0.0		0.0	
Parole Board	1,745.8	1,745.8	1,776.8	77.3	0.0	1,854.1	108.3	6.2 %	108.3	6.2 %
Appropriation Total	229,154.9	241,426.8	231,229.9	4,241.5	0.0	235,471.4	6,316.5	2.8 %	-5,955.4	-2.5 %
Electronic Monitoring										
Electronic Monitoring	3,223.8	3,223.8	4,519.6	0.0	0.0	4,519.6	1,295.8	40.2 %	1,295.8	40.2 %
Appropriation Total	3,223.8	3,223.8	4,519.6	0.0	0.0	4,519.6	1,295.8	40.2 %	1,295.8	40.2 %
Community Residential Centers										
Community Residential Centers	16,812.4	16,812.4	20,804.8	0.0	0.0	20,804.8	3,992.4	23.7 %	3,992.4	23.7 %
Appropriation Total	16,812.4	16,812.4	20,804.8	0.0	0.0	20,804.8	3,992.4	23.7 %	3,992.4	23.7 %
Health and Rehab Services										
Health & Rehab Director's Ofc	903.0	898.7	915.3	0.0	0.0	915.3	12.3	1.4 %	16.6	1.8 %
Physical Health Care	40,800.3	51,404.5	54,048.9	4,045.3	0.0	58,094.2	17,293.9	42.4 %	6,689.7	13.0 %
Behavioral Health Care	8,369.4	8,371.5	8,664.3	0.0	0.0	8,664.3	294.9	3.5 %	292.8	3.5 %
Substance Abuse Treatment Pgm	5,581.1	5,581.1	5,584.7	0.0	0.0	5,584.7	3.6	0.1 %	3.6	0.1 %
Sex Offender Management Progra	3,078.9	3,078.9	3,098.7	0.0	0.0	3,098.7	19.8	0.6 %	19.8	0.6 %
Domestic Violence Program	175.0	175.0	175.0	0.0	0.0	175.0	0.0		0.0	
Appropriation Total	58,907.7	69,509.7	72,486.9	4,045.3	0.0	76,532.2	17,624.5	29.9 %	7,022.5	10.1 %
Offender Habilitation										
Education Programs	950.9	950.9	963.1	0.0	0.0	963.1	12.2	1.3 %	12.2	1.3 %
Vocational Education Programs	606.0	606.0	606.0	0.0	0.0	606.0	0.0		0.0	
Appropriation Total	1,556.9	1,556.9	1,569.1	0.0	0.0	1,569.1	12.2	0.8 %	12.2	0.8 %
Recidivism Reduction Grants										
Recidivism Reduction Grants	501.3	501.3	501.3	0.0	0.0	501.3	0.0		0.0	
Appropriation Total	501.3	501.3	501.3	0.0	0.0	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	438.4	0.0	11,662.6	438.4	3.9 %	438.4	3.9 %
Appropriation Total	11,224.2	11,224.2	11,224.2	438.4	0.0	11,662.6	438.4	3.9 %	438.4	3.9 %
Agency Unallocated Reduction										
Agency Unallocated Reduction	0.0	-30,590.0	0.0	0.0	0.0	0.0	0.0		30,590.0	-100.0 %
Appropriation Total	0.0	-30,590.0	0.0	0.0	0.0	0.0	0.0		30,590.0	-100.0 %
Palmer CC Language										
Palmer CC Language	0.0	0.0	0.0	16,669.1	0.0	16,669.1	16,669.1	>999 %	16,669.1	>999 %
Appropriation Total	0.0	0.0	0.0	16,669.1	0.0	16,669.1	16,669.1	>999 %	16,669.1	>999 %
Agency Total	332,749.1	325,168.8	353,193.5	25,569.3	0.0	378,762.8	46,013.7	13.8 %	53,594.0	16.5 %
Funding Summary										
Unrestricted General (UGF)	291,108.0	272,995.1	299,636.7	0.0	0.0	299,636.7	8,528.7	2.9 %	26,641.6	9.8 %
Designated General (DGF)	8,542.0	8,542.0	9,652.7	25,569.3	0.0	35,222.0	26,680.0	312.3 %	26,680.0	312.3 %
Other State Funds (Other)	25,309.5	32,044.7	32,074.4	0.0	0.0	32,074.4	6,764.9	26.7 %	29.7	0.1 %
Federal Receipts (Fed)	7,789.6	11,587.0	11,829.7	0.0	0.0	11,829.7	4,040.1	51.9 %	242.7	2.1 %

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]

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

HCSOpinCap (FY20 HCS Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).