

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Corrections

Allocation	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
	19MgtP1n	20GovAmdTOT	House	Senate	20ConfCom	19MgtP1n	to 20ConfCom	20GovAmdT	to 20ConfCom	House	to 20ConfCom	Senate	to 20ConfCom
Facility Capital Improvement													
Fac-Capital Improvement Unit	1,110.3	1,110.3	1,110.5	1,110.5	1,110.5	0.2		0.2		0.0		0.0	
Appropriation Total	1,110.3	1,110.3	1,110.5	1,110.5	1,110.5	0.2		0.2		0.0		0.0	
Administration and Support													
Office of the Commissioner	1,840.0	1,065.2	1,070.1	1,070.1	1,070.1	-769.9	-41.8 %	4.9	0.5 %	0.0		0.0	
Administrative Services	4,165.9	4,242.8	4,356.9	4,356.9	4,356.9	191.0	4.6 %	114.1	2.7 %	0.0		0.0	
Information Technology MIS	2,710.1	3,513.5	2,718.1	2,718.1	2,718.1	8.0	0.3 %	-795.4	-22.6 %	0.0		0.0	
Research and Records	675.5	708.4	723.2	723.2	723.2	47.7	7.1 %	14.8	2.1 %	0.0		0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0		0.0		0.0		0.0	
Appropriation Total	9,681.4	9,819.8	9,158.2	9,158.2	9,158.2	-523.2	-5.4 %	-661.6	-6.7 %	0.0		0.0	
Population Management													
Pre-Trial Services	10,281.5	10,182.9	10,376.5	10,376.5	10,376.5	95.0	0.9 %	193.6	1.9 %	0.0		0.0	
Correctional Academy	1,438.8	1,419.2	1,447.2	1,447.2	1,447.2	8.4	0.6 %	28.0	2.0 %	0.0		0.0	
Institution Director's Office	1,732.3	2,550.5	-21,793.8	19,625.9	-1,676.3	-3,408.6	-196.8 %	-4,226.8	-165.7 %	20,117.5	-92.3 %	-21,302.2	-108.5 %
Classification and Furlough	1,127.2	1,127.2	1,148.0	1,148.0	1,148.0	20.8	1.8 %	20.8	1.8 %	0.0		0.0	
Out-of-State Contractual	300.0	18,087.5	300.0	300.0	300.0	0.0		-17,787.5	-98.3 %	0.0		0.0	
Inmate Transportation	2,954.6	3,084.6	3,149.0	3,149.0	3,149.0	194.4	6.6 %	64.4	2.1 %	0.0		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	23,105.2	19,285.6	19,981.6	19,981.6	19,981.6	-3,123.6	-13.5 %	696.0	3.6 %	0.0		0.0	
Anvil Mtn Correctional Center	6,149.2	6,129.6	6,333.2	6,333.2	6,333.2	184.0	3.0 %	203.6	3.3 %	0.0		0.0	
Combined Hiland Mtn Corr Ctr	13,153.1	13,133.5	13,554.5	13,554.5	13,554.5	401.4	3.1 %	421.0	3.2 %	0.0		0.0	
Fairbanks Correctional Center	11,201.3	11,181.7	11,538.4	11,538.4	11,538.4	337.1	3.0 %	356.7	3.2 %	0.0		0.0	
Goose Creek Correctional Cente	38,842.9	38,823.3	40,020.2	40,020.2	40,020.2	1,177.3	3.0 %	1,196.9	3.1 %	0.0		0.0	
Ketchikan Correctional Center	4,414.4	4,394.8	4,530.9	4,530.9	4,530.9	116.5	2.6 %	136.1	3.1 %	0.0		0.0	
Lemon Creek Correctional Ctr	9,641.6	9,622.0	9,905.8	9,905.8	9,905.8	264.2	2.7 %	283.8	2.9 %	0.0		0.0	
Mat-Su Correctional Center	6,161.6	6,142.0	6,346.1	6,346.1	6,346.1	184.5	3.0 %	204.1	3.3 %	0.0		0.0	
Palmer Correctional Center	348.9	348.9	350.2	350.2	350.2	1.3	0.4 %	1.3	0.4 %	0.0		0.0	
Spring Creek Correctional Ctr	23,607.1	23,587.5	24,248.5	24,248.5	24,248.5	641.4	2.7 %	661.0	2.8 %	0.0		0.0	
Wildwood Correctional Center	14,261.0	8,261.0	14,530.3	14,530.3	14,530.3	269.3	1.9 %	6,269.3	75.9 %	0.0		0.0	
Yukon-Kuskokwim Corr Center	8,168.7	8,019.1	8,242.1	8,242.1	8,242.1	73.4	0.9 %	223.0	2.8 %	0.0		0.0	

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Population Management (continued)									
Pt MacKenzie Correctional Farm	4,099.8	4,080.2	4,182.6	5,432.6	4,182.6	82.8 2.0 %	102.4 2.5 %	0.0	-1,250.0 -23.0 %
Prob & Parole Directors Office	772.5	772.5	779.4	779.4	779.4	6.9 0.9 %	6.9 0.9 %	0.0	0.0
Statewide Probation and Parole	17,421.0	17,421.0	17,893.7	17,893.7	17,893.7	472.7 2.7 %	472.7 2.7 %	0.0	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	1,776.8	1,776.8	1,776.8	31.0 1.8 %	31.0 1.8 %	0.0	0.0
Appropriation Total	208,557.2	217,029.1	186,469.9	229,139.6	206,587.4	-1,969.8 -0.9 %	-10,441.7 -4.8 %	20,117.5 10.8 %	-22,552.2 -9.8 %
Electronic Monitoring									
Electronic Monitoring	3,223.8	3,223.8	5,717.5	5,085.4	4,519.6	1,295.8 40.2 %	1,295.8 40.2 %	-1,197.9 -21.0 %	-565.8 -11.1 %
Appropriation Total	3,223.8	3,223.8	5,717.5	5,085.4	4,519.6	1,295.8 40.2 %	1,295.8 40.2 %	-1,197.9 -21.0 %	-565.8 -11.1 %
Community Residential Centers									
Community Residential Centers	16,812.4	16,812.4	28,315.0	22,309.8	20,804.8	3,992.4 23.7 %	3,992.4 23.7 %	-7,510.2 -26.5 %	-1,505.0 -6.7 %
Appropriation Total	16,812.4	16,812.4	28,315.0	22,309.8	20,804.8	3,992.4 23.7 %	3,992.4 23.7 %	-7,510.2 -26.5 %	-1,505.0 -6.7 %
Health and Rehab Services									
Health & Rehab Director's Ofc	903.0	898.7	915.3	915.3	915.3	12.3 1.4 %	16.6 1.8 %	0.0	0.0
Physical Health Care	29,737.0	33,608.1	25,652.5	36,252.5	36,252.5	6,515.5 21.9 %	2,644.4 7.9 %	10,600.0 41.3 %	0.0
Behavioral Health Care	7,799.6	7,799.6	8,080.2	8,080.2	8,080.2	280.6 3.6 %	280.6 3.6 %	0.0	0.0
Substance Abuse Treatment Pgm	5,445.3	5,445.3	5,448.9	5,448.9	5,448.9	3.6 0.1 %	3.6 0.1 %	0.0	0.0
Sex Offender Management Progra	3,078.9	3,078.9	3,098.7	3,098.7	3,098.7	19.8 0.6 %	19.8 0.6 %	0.0	0.0
Domestic Violence Program	175.0	175.0	175.0	175.0	175.0	0.0	0.0	0.0	0.0
Appropriation Total	47,138.8	51,005.6	43,370.6	53,970.6	53,970.6	6,831.8 14.5 %	2,965.0 5.8 %	10,600.0 24.4 %	0.0
Offender Habilitation									
Education Programs	794.6	794.6	806.8	806.8	806.8	12.2 1.5 %	12.2 1.5 %	0.0	0.0
Vocational Education Programs	606.0	606.0	606.0	606.0	606.0	0.0	0.0	0.0	0.0
Appropriation Total	1,400.6	1,400.6	1,412.8	1,412.8	1,412.8	12.2 0.9 %	12.2 0.9 %	0.0	0.0

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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				
Appropriation Total	501.3	501.3	501.3	501.3	501.3	0.0	0.0	0.0	0.0				
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				
Appropriation Total	11,224.2	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	0.0	0.0	30,590.0 -100.0 %	0.0	22,942.5 -100.0 %				
Appropriation Total	0.0	-30,590.0	0.0	-22,942.5	0.0	0.0	30,590.0 -100.0 %	0.0	22,942.5 -100.0 %				
Agency Total	299,650.0	281,537.1	287,280.0	310,969.9	309,289.4	9,639.4	3.2 %	27,752.3	9.9 %	22,009.4	7.7 %	-1,680.5	-0.5 %
Funding Summary													
Unrestricted General (UGF)	291,108.0	272,995.1	277,627.3	302,317.2	299,636.7	8,528.7	2.9 %	26,641.6	9.8 %	22,009.4	7.9 %	-2,680.5	-0.9 %
Designated General (DGF)	8,542.0	8,542.0	9,652.7	8,652.7	9,652.7	1,110.7	13.0 %	1,110.7	13.0 %	0.0		1,000.0	11.6 %

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.

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