

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19 HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
Facility Capital Improvement									
Fac-Capital Improvement Unit	1,536.6	1,550.7	1,550.7	0.0	0.0	1,550.7	14.1	0.9 %	0.0
Appropriation Total	1,536.6	1,550.7	1,550.7	0.0	0.0	1,550.7	14.1	0.9 %	0.0
Administration and Support									
Office of the Commissioner	1,840.0	1,070.1	1,070.1	0.0	0.0	1,070.1	-769.9	-41.8 %	0.0
Administrative Services	4,315.8	4,505.6	4,505.6	0.0	0.0	4,505.6	189.8	4.4 %	0.0
Information Technology MIS	2,710.1	2,718.2	2,893.2	0.0	0.0	2,893.2	183.1	6.8 %	175.0 6.4 %
Research and Records	675.5	723.2	723.2	0.0	0.0	723.2	47.7	7.1 %	0.0
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	9,307.0	9,482.0	0.0	0.0	9,482.0	-349.3	-3.6 %	175.0 1.9 %
Population Management									
Pre-Trial Services	10,281.5	10,376.5	10,376.5	0.0	0.0	10,376.5	95.0	0.9 %	0.0
Correctional Academy	1,438.8	1,447.2	1,447.2	0.0	0.0	1,447.2	8.4	0.6 %	0.0
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	-1,539.4	2,497.0	0.0	0.0	2,497.0	627.8	33.6 %	4,036.4 -262.2 %
Classification and Furlough	1,127.2	1,148.0	1,148.0	0.0	0.0	1,148.0	20.8	1.8 %	0.0
Out-of-State Contractual	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0
Inmate Transportation	3,094.6	3,289.0	3,289.0	0.0	0.0	3,289.0	194.4	6.3 %	0.0
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	31,410.6	31,410.6	0.0	0.0	31,410.6	917.6	3.0 %	0.0
Anvil Mtn Correctional Center	6,174.1	6,358.1	6,358.1	0.0	0.0	6,358.1	184.0	3.0 %	0.0
Combined Hiland Mtn Corr Ctr	13,153.1	13,554.5	13,554.5	0.0	0.0	13,554.5	401.4	3.1 %	0.0
Fairbanks Correctional Center	11,201.3	11,538.4	11,538.4	0.0	0.0	11,538.4	337.1	3.0 %	0.0
Goose Creek Correctional Cente	38,842.9	40,020.2	40,020.2	0.0	0.0	40,020.2	1,177.3	3.0 %	0.0
Ketchikan Correctional Center	4,414.4	4,530.9	4,530.9	0.0	0.0	4,530.9	116.5	2.6 %	0.0
Lemon Creek Correctional Ctr	10,133.7	10,401.5	10,401.5	0.0	0.0	10,401.5	267.8	2.6 %	0.0
Mat-Su Correctional Center	6,161.6	6,346.1	6,346.1	0.0	0.0	6,346.1	184.5	3.0 %	0.0
Palmer Correctional Center	348.9	350.2	350.2	0.0	0.0	350.2	1.3	0.4 %	0.0
Palmer CC Language	0.0	0.0	16,669.1	0.0	0.0	16,669.1	16,669.1	>999 %	16,669.1 >999 %
Spring Creek Correctional Ctr	23,607.1	24,248.5	24,248.5	0.0	0.0	24,248.5	641.4	2.7 %	0.0
Wildwood Correctional Center	14,261.0	14,530.3	14,530.3	0.0	0.0	14,530.3	269.3	1.9 %	0.0

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Population Management (continued)										
Yukon-Kuskokwim Corr Center	8,228.7	8,302.1	8,302.1	0.0	0.0	8,302.1	73.4	0.9 %	0.0	
Pt MacKenzie Correctional Farm	4,099.8	4,182.6	4,182.6	0.0	0.0	4,182.6	82.8	2.0 %	0.0	
Prob & Parole Directors Office	822.5	829.4	829.4	0.0	0.0	829.4	6.9	0.8 %	0.0	
Statewide Probation and Parole	17,421.0	17,893.7	18,021.5	0.0	0.0	18,021.5	600.5	3.4 %	127.8	0.7 %
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	1,776.8	1,854.1	0.0	0.0	1,854.1	108.3	6.2 %	77.3	4.4 %
Appropriation Total	229,154.9	231,229.9	252,140.5	0.0	0.0	252,140.5	22,985.6	10.0 %	20,910.6	9.0 %
Electronic Monitoring										
Electronic Monitoring	3,223.8	4,519.6	4,519.6	0.0	0.0	4,519.6	1,295.8	40.2 %	0.0	
Appropriation Total	3,223.8	4,519.6	4,519.6	0.0	0.0	4,519.6	1,295.8	40.2 %	0.0	
Community Residential Centers										
Community Residential Centers	16,812.4	20,804.8	20,804.8	0.0	0.0	20,804.8	3,992.4	23.7 %	0.0	
Appropriation Total	16,812.4	20,804.8	20,804.8	0.0	0.0	20,804.8	3,992.4	23.7 %	0.0	
Health and Rehab Services										
Health & Rehab Director's Ofc	903.0	915.3	915.3	0.0	0.0	915.3	12.3	1.4 %	0.0	
Physical Health Care	40,800.3	54,048.9	58,094.2	0.0	0.0	58,094.2	17,293.9	42.4 %	4,045.3	7.5 %
Behavioral Health Care	8,369.4	8,664.3	8,664.3	0.0	0.0	8,664.3	294.9	3.5 %	0.0	
Substance Abuse Treatment Pgm	5,581.1	5,584.7	5,584.7	0.0	0.0	5,584.7	3.6	0.1 %	0.0	
Sex Offender Management Progra	3,078.9	3,098.7	3,098.7	0.0	0.0	3,098.7	19.8	0.6 %	0.0	
Domestic Violence Program	175.0	175.0	175.0	0.0	0.0	175.0	0.0		0.0	
Appropriation Total	58,907.7	72,486.9	76,532.2	0.0	0.0	76,532.2	17,624.5	29.9 %	4,045.3	5.6 %
Offender Habilitation										
Education Programs	950.9	963.1	963.1	0.0	0.0	963.1	12.2	1.3 %	0.0	
Vocational Education Programs	606.0	606.0	606.0	0.0	0.0	606.0	0.0		0.0	
Appropriation Total	1,556.9	1,569.1	1,569.1	0.0	0.0	1,569.1	12.2	0.8 %	0.0	

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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	
24 Hr. Institutional Utilities										
24 Hr Institutional Utilities	11,224.2	11,224.2	11,662.6	0.0	0.0	11,662.6	438.4	3.9 %	438.4	3.9 %
Appropriation Total	11,224.2	11,224.2	11,662.6	0.0	0.0	11,662.6	438.4	3.9 %	438.4	3.9 %
Agency Total	332,749.1	353,193.5	378,762.8	0.0	0.0	378,762.8	46,013.7	13.8 %	25,569.3	7.2 %
Funding Summary										
Unrestricted General (UGF)	291,108.0	299,636.7	299,636.7	0.0	0.0	299,636.7	8,528.7	2.9 %	0.0	
Designated General (DGF)	8,542.0	9,652.7	35,222.0	0.0	0.0	35,222.0	26,680.0	312.3 %	25,569.3	264.9 %
Other State Funds (Other)	25,309.5	32,074.4	32,074.4	0.0	0.0	32,074.4	6,764.9	26.7 %	0.0	
Federal Receipts (Fed)	7,789.6	11,829.7	11,829.7	0.0	0.0	11,829.7	4,040.1	51.9 %	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.

20ConfCom (FY20 Conference Committee) - The FY20 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]

20 HB2001 Op (20 HB2001 Op Items) - FY20 reversal of the Governor's vetoes included in HB2001 as well as other operating budget changes.

19_HB2001Supp (19_HB2001Supp) - FY19 supplemental appropriations included in HB2001.

20 OP T (20Budget with Lastest Bills) - FY20 budget with special session additions/deletions. Includes all enacted bills plus operating appropriations in HB2001 and included in SB2002.