

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

Allocation	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
Facility Capital Improvement							
Fac-Capital Improvement Unit	1,110.3	1,110.5	0.0	0.0	1,110.5	0.2	0.0
<b>Appropriation Total</b>	<b>1,110.3</b>	<b>1,110.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,110.5</b>	<b>0.2</b>	<b>0.0</b>
Administration and Support							
Office of the Commissioner	1,840.0	1,070.1	0.0	0.0	1,070.1	-769.9    -41.8 %	0.0
Administrative Services	4,165.9	4,356.9	0.0	0.0	4,356.9	191.0    4.6 %	0.0
Information Technology MIS	2,710.1	2,893.1	0.0	0.0	2,893.1	183.0    6.8 %	0.0
Research and Records	675.5	723.2	0.0	0.0	723.2	47.7    7.1 %	0.0
DOC State Facilities Rent	289.9	289.9	0.0	0.0	289.9	0.0	0.0
<b>Appropriation Total</b>	<b>9,681.4</b>	<b>9,333.2</b>	<b>0.0</b>	<b>0.0</b>	<b>9,333.2</b>	<b>-348.2    -3.6 %</b>	<b>0.0</b>
Population Management							
Pre-Trial Services	10,281.5	10,376.5	0.0	0.0	10,376.5	95.0    0.9 %	0.0
Correctional Academy	1,438.8	1,447.2	0.0	0.0	1,447.2	8.4    0.6 %	0.0
Institution Director's Office	1,732.3	2,360.1	0.0	0.0	2,360.1	627.8    36.2 %	0.0
Classification and Furlough	1,127.2	1,148.0	0.0	0.0	1,148.0	20.8    1.8 %	0.0
Out-of-State Contractual	300.0	300.0	0.0	0.0	300.0	0.0	0.0
Inmate Transportation	2,954.6	3,149.0	0.0	0.0	3,149.0	194.4    6.6 %	0.0
Point of Arrest	628.7	628.7	0.0	0.0	628.7	0.0	0.0
Anchorage Correctional Complex	23,105.2	19,981.6	0.0	0.0	19,981.6	-3,123.6    -13.5 %	0.0
Anvil Mtn Correctional Center	6,149.2	6,333.2	0.0	0.0	6,333.2	184.0    3.0 %	0.0
Combined Hiland Mtn Corr Ctr	13,153.1	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	0.0	0.0	11,538.4	337.1    3.0 %	0.0
Goose Creek Correctional Cente	38,842.9	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	0.0	0.0	4,530.9	116.5    2.6 %	0.0
Lemon Creek Correctional Ctr	9,641.6	9,905.8	0.0	0.0	9,905.8	264.2    2.7 %	0.0
Mat-Su Correctional Center	6,161.6	6,346.1	0.0	0.0	6,346.1	184.5    3.0 %	0.0
Palmer Correctional Center	348.9	350.2	0.0	0.0	350.2	1.3    0.4 %	0.0
Palmer CC Language	0.0	16,669.1	0.0	0.0	16,669.1	16,669.1    >999 %	0.0

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Population Management (continued)								
Spring Creek Correctional Ctr	23,607.1	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	0.0	0.0	14,530.3	269.3	1.9 %	0.0
Yukon-Kuskokwim Corr Center	8,168.7	8,242.1	0.0	0.0	8,242.1	73.4	0.9 %	0.0
Pt MacKenzie Correctional Farm	4,099.8	4,182.6	0.0	0.0	4,182.6	82.8	2.0 %	0.0
Prob & Parole Directors Office	772.5	779.4	0.0	0.0	779.4	6.9	0.9 %	0.0
Statewide Probation and Parole	17,421.0	18,021.5	0.0	0.0	18,021.5	600.5	3.4 %	0.0
Regional and Community Jails	7,000.0	7,000.0	0.0	0.0	7,000.0	0.0		0.0
Parole Board	1,745.8	1,854.1	0.0	0.0	1,854.1	108.3	6.2 %	0.0
<b>Appropriation Total</b>	<b>208,557.2</b>	<b>227,498.0</b>	<b>0.0</b>	<b>0.0</b>	<b>227,498.0</b>	<b>18,940.8</b>	<b>9.1 %</b>	<b>0.0</b>
Electronic Monitoring								
Electronic Monitoring	3,223.8	4,519.6	0.0	0.0	4,519.6	1,295.8	40.2 %	0.0
<b>Appropriation Total</b>	<b>3,223.8</b>	<b>4,519.6</b>	<b>0.0</b>	<b>0.0</b>	<b>4,519.6</b>	<b>1,295.8</b>	<b>40.2 %</b>	<b>0.0</b>
Community Residential Centers								
Community Residential Centers	16,812.4	20,804.8	0.0	0.0	20,804.8	3,992.4	23.7 %	0.0
<b>Appropriation Total</b>	<b>16,812.4</b>	<b>20,804.8</b>	<b>0.0</b>	<b>0.0</b>	<b>20,804.8</b>	<b>3,992.4</b>	<b>23.7 %</b>	<b>0.0</b>
Health and Rehab Services								
Health & Rehab Director's Ofc	903.0	915.3	0.0	0.0	915.3	12.3	1.4 %	0.0
Physical Health Care	29,737.0	40,297.8	0.0	0.0	40,297.8	10,560.8	35.5 %	0.0
Behavioral Health Care	7,799.6	8,080.2	0.0	0.0	8,080.2	280.6	3.6 %	0.0
Substance Abuse Treatment Pgm	5,445.3	5,448.9	0.0	0.0	5,448.9	3.6	0.1 %	0.0
Sex Offender Management Progra	3,078.9	3,098.7	0.0	0.0	3,098.7	19.8	0.6 %	0.0
Domestic Violence Program	175.0	175.0	0.0	0.0	175.0	0.0		0.0
<b>Appropriation Total</b>	<b>47,138.8</b>	<b>58,015.9</b>	<b>0.0</b>	<b>0.0</b>	<b>58,015.9</b>	<b>10,877.1</b>	<b>23.1 %</b>	<b>0.0</b>

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Offender Habilitation								
Education Programs	794.6	806.8	0.0	0.0	806.8	12.2	1.5 %	0.0
Vocational Education Programs	606.0	606.0	0.0	0.0	606.0	0.0		0.0
<b>Appropriation Total</b>	<b>1,400.6</b>	<b>1,412.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,412.8</b>	<b>12.2</b>	<b>0.9 %</b>	<b>0.0</b>
Recidivism Reduction Grants								
Recidivism Reduction Grants	501.3	501.3	0.0	0.0	501.3	0.0		0.0
<b>Appropriation Total</b>	<b>501.3</b>	<b>501.3</b>	<b>0.0</b>	<b>0.0</b>	<b>501.3</b>	<b>0.0</b>		<b>0.0</b>
24 Hr. Institutional Utilities								
24 Hr Institutional Utilities	11,224.2	11,662.6	0.0	0.0	11,662.6	438.4	3.9 %	0.0
<b>Appropriation Total</b>	<b>11,224.2</b>	<b>11,662.6</b>	<b>0.0</b>	<b>0.0</b>	<b>11,662.6</b>	<b>438.4</b>	<b>3.9 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>299,650.0</b>	<b>334,858.7</b>	<b>0.0</b>	<b>0.0</b>	<b>334,858.7</b>	<b>35,208.7</b>	<b>11.7 %</b>	<b>0.0</b>
Funding Summary								
Unrestricted General (UGF)	291,108.0	299,636.7	0.0	0.0	299,636.7	8,528.7	2.9 %	0.0
Designated General (DGF)	8,542.0	35,222.0	0.0	0.0	35,222.0	26,680.0	312.3 %	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.

**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]

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

**HB2001OpHSE (HB2001 As Amended on Floor)** - The version of HB2001 passed by the House.

**20 OP T (20 Op Tot)** - Tracks the Enacted items counted in the FY20 Budget column PLUS moving columns that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2001OpHSE+2020 20Enacted]