

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] SEN HB2001</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>		<u>[6] - [2] 20Budget to 20 OP T</u>
Facility Capital Improvement									
Fac-Capital Improvement Unit	1,110.3	1,110.5	0.0	0.0	0.0	1,110.5	0.2		0.0
Appropriation Total	1,110.3	1,110.5	0.0	0.0	0.0	1,110.5	0.2		0.0
Administration and Support									
Office of the Commissioner	1,840.0	1,070.1	0.0	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	0.0	4,356.9	191.0	4.6 %	0.0
Information Technology MIS	2,710.1	2,893.1	0.0	0.0	0.0	2,893.1	183.0	6.8 %	0.0
Research and Records	675.5	723.2	0.0	0.0	0.0	723.2	47.7	7.1 %	0.0
DOC State Facilities Rent	289.9	289.9	0.0	0.0	0.0	289.9	0.0		0.0
Appropriation Total	9,681.4	9,333.2	0.0	0.0	0.0	9,333.2	-348.2	-3.6 %	0.0
Population Management									
Pre-Trial Services	10,281.5	10,376.5	0.0	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	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	0.0	2,360.1	627.8	36.2 %	0.0
Classification and Furlough	1,127.2	1,148.0	0.0	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	0.0	300.0	0.0		0.0
Inmate Transportation	2,954.6	3,149.0	0.0	0.0	0.0	3,149.0	194.4	6.6 %	0.0
Point of Arrest	628.7	628.7	0.0	0.0	0.0	628.7	0.0		0.0
Anchorage Correctional Complex	23,105.2	19,981.6	0.0	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	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	0.0	13,554.5	401.4	3.1 %	0.0
Fairbanks Correctional Center	11,201.3	11,538.4	0.0	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	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	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	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	0.0	6,346.1	184.5	3.0 %	0.0
Palmer Correctional Center	348.9	350.2	0.0	0.0	0.0	350.2	1.3	0.4 %	0.0
Palmer CC Language	0.0	16,669.1	0.0	0.0	0.0	16,669.1	16,669.1	>999 %	0.0
Spring Creek Correctional Ctr	23,607.1	24,248.5	0.0	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	0.0	14,530.3	269.3	1.9 %	0.0

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Population Management (continued)									
Yukon-Kuskokwim Corr Center	8,168.7	8,242.1	0.0	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	0.0	4,182.6	82.8	2.0 %	0.0
Prob & Parole Directors Office	772.5	779.4	0.0	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	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	0.0	7,000.0	0.0		0.0
Parole Board	1,745.8	1,854.1	0.0	0.0	0.0	1,854.1	108.3	6.2 %	0.0
Appropriation Total	208,557.2	227,498.0	0.0	0.0	0.0	227,498.0	18,940.8	9.1 %	0.0
Electronic Monitoring									
Electronic Monitoring	3,223.8	4,519.6	0.0	0.0	0.0	4,519.6	1,295.8	40.2 %	0.0
Appropriation Total	3,223.8	4,519.6	0.0	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	0.0	0.0	0.0	20,804.8	3,992.4	23.7 %	0.0
Appropriation Total	16,812.4	20,804.8	0.0	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	0.0	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	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	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	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	0.0	3,098.7	19.8	0.6 %	0.0
Domestic Violence Program	175.0	175.0	0.0	0.0	0.0	175.0	0.0		0.0
Appropriation Total	47,138.8	58,015.9	0.0	0.0	0.0	58,015.9	10,877.1	23.1 %	0.0
Offender Habilitation									
Education Programs	794.6	806.8	0.0	0.0	0.0	806.8	12.2	1.5 %	0.0
Vocational Education Programs	606.0	606.0	0.0	0.0	0.0	606.0	0.0		0.0
Appropriation Total	1,400.6	1,412.8	0.0	0.0	0.0	1,412.8	12.2	0.9 %	0.0

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Recidivism Reduction Grants									
Recidivism Reduction Grants	501.3	501.3	0.0	0.0	0.0	501.3	0.0		0.0
Appropriation Total	501.3	501.3	0.0	0.0	0.0	501.3	0.0		0.0
24 Hr. Institutional Utilities									
24 Hr Institutional Utilities	11,224.2	11,662.6	0.0	0.0	0.0	11,662.6	438.4	3.9 %	0.0
Appropriation Total	11,224.2	11,662.6	0.0	0.0	0.0	11,662.6	438.4	3.9 %	0.0
Agency Total	299,650.0	334,858.7	0.0	0.0	0.0	334,858.7	35,208.7	11.7 %	0.0
Funding Summary									
Unrestricted General (UGF)	291,108.0	299,636.7	0.0	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	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) - FY20 operating budget items included in the version of HB2001 passed by the House.

SEN HB2001 (Senate HB2001) - The version of HB2001 passed by the Senate.

20 OP T (20 Op Tot) - Tracks the Enacted items counted in the FY20 Budget column PLUS bills passed in the 1st and 2nd special sessions that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2003+2020 SEN HB2001+2020 20Enacted]