

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 19MgtPIn	[2] 19SuppOpTOT	[3] 19FnIBud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19FnIBud to 20Budget	
Facility Capital Improvement											
Fac-Capital Improvement Unit	1,536.6	0.0	1,536.6	1,550.7	1,550.7	0.0	0.0	1,550.7	0.0	14.1 0.9 %	
Appropriation Total	1,536.6	0.0	1,536.6	1,550.7	1,550.7	0.0	0.0	1,550.7	0.0	14.1 0.9 %	
Administration and Support											
Office of the Commissioner	1,840.0	0.0	1,840.0	1,070.1	1,070.1	0.0	0.0	1,070.1	0.0	-769.9 -41.8 %	
Administrative Services	4,315.8	0.0	4,315.8	4,505.6	4,505.6	0.0	0.0	4,505.6	0.0	189.8 4.4 %	
Information Technology MIS	2,710.1	0.0	2,710.1	2,718.2	2,718.2	175.0	0.0	2,893.2	0.0	183.1 6.8 %	
Research and Records	675.5	0.0	675.5	723.2	723.2	0.0	0.0	723.2	0.0	47.7 7.1 %	
DOC State Facilities Rent	289.9	0.0	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	
Appropriation Total	9,831.3	0.0	9,831.3	9,307.0	9,307.0	175.0	0.0	9,482.0	0.0	-349.3 -3.6 %	
Population Management											
Pre-Trial Services	10,281.5	0.0	10,281.5	10,376.5	10,376.5	0.0	0.0	10,376.5	0.0	95.0 0.9 %	
Correctional Academy	1,438.8	0.0	1,438.8	1,447.2	1,447.2	0.0	0.0	1,447.2	0.0	8.4 0.6 %	
Facility Maintenance	12,306.0	0.0	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	150.0	2,019.2	-1,539.4	-1,539.4	4,036.4	0.0	2,497.0	0.0	477.8 23.7 %	
Classification and Furlough	1,127.2	0.0	1,127.2	1,148.0	1,148.0	0.0	0.0	1,148.0	0.0	20.8 1.8 %	
Out-of-State Contractual	300.0	0.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	
Inmate Transportation	3,094.6	0.0	3,094.6	3,289.0	3,289.0	0.0	0.0	3,289.0	0.0	194.4 6.3 %	
Point of Arrest	628.7	0.0	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	
Anchorage Correctional Complex	30,493.0	0.0	30,493.0	31,410.6	31,410.6	0.0	0.0	31,410.6	0.0	917.6 3.0 %	
Anvil Mtn Correctional Center	6,174.1	0.0	6,174.1	6,358.1	6,358.1	0.0	0.0	6,358.1	0.0	184.0 3.0 %	
Combined Hiland Mtn Corr Ctr	13,153.1	0.0	13,153.1	13,554.5	13,554.5	0.0	0.0	13,554.5	0.0	401.4 3.1 %	
Fairbanks Correctional Center	11,201.3	0.0	11,201.3	11,538.4	11,538.4	0.0	0.0	11,538.4	0.0	337.1 3.0 %	
Goose Creek Correctional Cente	38,842.9	0.0	38,842.9	40,020.2	40,020.2	0.0	0.0	40,020.2	0.0	1,177.3 3.0 %	
Ketchikan Correctional Center	4,414.4	0.0	4,414.4	4,530.9	4,530.9	0.0	0.0	4,530.9	0.0	116.5 2.6 %	
Lemon Creek Correctional Ctr	10,133.7	0.0	10,133.7	10,401.5	10,401.5	0.0	0.0	10,401.5	0.0	267.8 2.6 %	
Mat-Su Correctional Center	6,161.6	0.0	6,161.6	6,346.1	6,346.1	0.0	0.0	6,346.1	0.0	184.5 3.0 %	
Palmer Correctional Center	348.9	0.0	348.9	350.2	350.2	0.0	0.0	350.2	0.0	1.3 0.4 %	
Spring Creek Correctional Ctr	23,607.1	0.0	23,607.1	24,248.5	24,248.5	0.0	0.0	24,248.5	0.0	641.4 2.7 %	
Wildwood Correctional Center	14,261.0	0.0	14,261.0	14,530.3	14,530.3	0.0	0.0	14,530.3	0.0	269.3 1.9 %	
Yukon-Kuskokwim Corr Center	8,228.7	0.0	8,228.7	8,302.1	8,302.1	0.0	0.0	8,302.1	0.0	73.4 0.9 %	

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Population Management (continued)											
Pt MacKenzie Correctional Farm	4,099.8	0.0	4,099.8	4,182.6	4,182.6	0.0	0.0	4,182.6	0.0	82.8 2.0 %	
Prob & Parole Directors Office	822.5	0.0	822.5	829.4	829.4	0.0	0.0	829.4	0.0	6.9 0.8 %	
Statewide Probation and Parole	17,421.0	0.0	17,421.0	17,893.7	17,893.7	127.8	0.0	18,021.5	0.0	600.5 3.4 %	
Regional and Community Jails	7,000.0	0.0	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	0.0	1,745.8	1,776.8	1,776.8	77.3	0.0	1,854.1	0.0	108.3 6.2 %	
Appropriation Total	229,154.9	150.0	229,304.9	231,229.9	231,229.9	4,241.5	0.0	235,471.4	0.0	6,166.5 2.7 %	
Electronic Monitoring											
Electronic Monitoring	3,223.8	0.0	3,223.8	4,519.6	4,519.6	0.0	0.0	4,519.6	0.0	1,295.8 40.2 %	
Appropriation Total	3,223.8	0.0	3,223.8	4,519.6	4,519.6	0.0	0.0	4,519.6	0.0	1,295.8 40.2 %	
Community Residential Centers											
Community Residential Centers	16,812.4	0.0	16,812.4	20,804.8	20,804.8	0.0	0.0	20,804.8	0.0	3,992.4 23.7 %	
Appropriation Total	16,812.4	0.0	16,812.4	20,804.8	20,804.8	0.0	0.0	20,804.8	0.0	3,992.4 23.7 %	
Health and Rehab Services											
Health & Rehab Director's Ofc	903.0	0.0	903.0	915.3	915.3	0.0	0.0	915.3	0.0	12.3 1.4 %	
Physical Health Care	40,800.3	3,000.0	43,800.3	54,048.9	54,048.9	4,045.3	0.0	58,094.2	0.0	14,293.9 32.6 %	
Behavioral Health Care	8,369.4	0.0	8,369.4	8,664.3	8,664.3	0.0	0.0	8,664.3	0.0	294.9 3.5 %	
Substance Abuse Treatment Pgm	5,581.1	0.0	5,581.1	5,584.7	5,584.7	0.0	0.0	5,584.7	0.0	3.6 0.1 %	
Sex Offender Management Progra	3,078.9	0.0	3,078.9	3,098.7	3,098.7	0.0	0.0	3,098.7	0.0	19.8 0.6 %	
Domestic Violence Program	175.0	0.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	
Appropriation Total	58,907.7	3,000.0	61,907.7	72,486.9	72,486.9	4,045.3	0.0	76,532.2	0.0	14,624.5 23.6 %	
Offender Habilitation											
Education Programs	950.9	0.0	950.9	963.1	963.1	0.0	0.0	963.1	0.0	12.2 1.3 %	
Vocational Education Programs	606.0	0.0	606.0	606.0	606.0	0.0	0.0	606.0	0.0	0.0	
Appropriation Total	1,556.9	0.0	1,556.9	1,569.1	1,569.1	0.0	0.0	1,569.1	0.0	12.2 0.8 %	
Recidivism Reduction Grants											
Recidivism Reduction Grants	501.3	1,000.0	1,501.3	501.3	501.3	0.0	0.0	501.3	0.0	-1,000.0 -66.6 %	
Appropriation Total	501.3	1,000.0	1,501.3	501.3	501.3	0.0	0.0	501.3	0.0	-1,000.0 -66.6 %	

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24 Hr. Institutional Utilities										
24 Hr Institutional Utilities	11,224.2	0.0	11,224.2	11,224.2	11,224.2	438.4	0.0	11,662.6	0.0	438.4 3.9 %
Appropriation Total	11,224.2	0.0	11,224.2	11,224.2	11,224.2	438.4	0.0	11,662.6	0.0	438.4 3.9 %
Palmer CC Language										
Palmer CC Language	0.0	0.0	0.0	0.0	0.0	16,669.1	0.0	16,669.1	0.0	16,669.1 >999 %
Appropriation Total	0.0	0.0	0.0	0.0	0.0	16,669.1	0.0	16,669.1	0.0	16,669.1 >999 %
Agency Total	332,749.1	4,150.0	336,899.1	353,193.5	353,193.5	25,569.3	0.0	378,762.8	0.0	41,863.7 12.4 %
Funding Summary										
Unrestricted General (UGF)	291,108.0	3,000.0	294,108.0	299,636.7	299,636.7	0.0	0.0	299,636.7	0.0	5,528.7 1.9 %
Designated General (DGF)	8,542.0	0.0	8,542.0	9,652.7	9,652.7	25,569.3	0.0	35,222.0	0.0	26,680.0 312.3 %
Other State Funds (Other)	25,309.5	0.0	25,309.5	32,074.4	32,074.4	0.0	0.0	32,074.4	0.0	6,764.9 26.7 %
Federal Receipts (Fed)	7,789.6	1,150.0	8,939.6	11,829.7	11,829.7	0.0	0.0	11,829.7	0.0	2,890.1 32.3 %

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.

19SuppOpTOT (FY19 Op Supplemental Total) - The FY19 supplemental appropriations included in all appropriations bills and passed by the legislature. [2020 HCSSupOpinCap+2020 19CCSuppinOp+2020 FNL FTSup]

19FnlBud (FY19 Final Budget) - Sums the 19MgtPlan and 19SupRPL columns to reflect the total FY19 operating budget. [2020 19SupOpinCap+2020 19SuppinOp+2020 19 RPL+2020 19MgtPln+2020 FNL FTSup]

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.

20Enacted (FY20 Enacted) - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

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. [2020 New Leg Lang+2020 NewLeg SB19]

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

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]