

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Facility Capital Improvement														
Fac-Capital Improvement Unit	1,536.6	1,536.6	1,536.6	1,550.7	0.0	0.0	0.0	1,550.7	14.1	0.9 %	14.1	0.9 %	14.1	0.9 %
Appropriation Total	1,536.6	1,536.6	1,536.6	1,550.7	0.0	0.0	0.0	1,550.7	14.1	0.9 %	14.1	0.9 %	14.1	0.9 %
Administration and Support														
Office of the Commissioner	1,840.0	1,840.0	1,065.2	1,070.1	0.0	0.0	0.0	1,070.1	-769.9	-41.8 %	-769.9	-41.8 %	4.9	0.5 %
Administrative Services	4,315.8	4,315.8	4,390.1	4,505.6	0.0	0.0	0.0	4,505.6	189.8	4.4 %	189.8	4.4 %	115.5	2.6 %
Information Technology MIS	2,710.1	2,710.1	3,513.5	2,718.2	0.0	0.0	175.0	2,893.2	183.1	6.8 %	183.1	6.8 %	-620.3	-17.7 %
Research and Records	675.5	675.5	708.4	723.2	0.0	0.0	0.0	723.2	47.7	7.1 %	47.7	7.1 %	14.8	2.1 %
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	0.0	289.9	0.0		0.0		0.0	
Appropriation Total	9,831.3	9,831.3	9,967.1	9,307.0	0.0	0.0	175.0	9,482.0	-349.3	-3.6 %	-349.3	-3.6 %	-485.1	-4.9 %
Population Management														
Pre-Trial Services	10,281.5	10,281.5	10,182.9	10,376.5	0.0	0.0	0.0	10,376.5	95.0	0.9 %	95.0	0.9 %	193.6	1.9 %
Correctional Academy	1,438.8	1,438.8	1,419.2	1,447.2	0.0	0.0	0.0	1,447.2	8.4	0.6 %	8.4	0.6 %	28.0	2.0 %
Facility Maintenance	12,306.0	12,306.0	12,306.0	12,306.0	0.0	0.0	0.0	12,306.0	0.0		0.0		0.0	
Institution Director's Office	1,869.2	2,019.2	2,687.4	-1,539.4	0.0	0.0	4,036.4	2,497.0	627.8	33.6 %	477.8	23.7 %	-190.4	-7.1 %
Classification and Furlough	1,127.2	1,127.2	1,127.2	1,148.0	0.0	0.0	0.0	1,148.0	20.8	1.8 %	20.8	1.8 %	20.8	1.8 %
Out-of-State Contractual	300.0	300.0	18,087.5	300.0	0.0	0.0	0.0	300.0	0.0		0.0		-17,787.5	-98.3 %
Inmate Transportation	3,094.6	3,094.6	3,224.6	3,289.0	0.0	0.0	0.0	3,289.0	194.4	6.3 %	194.4	6.3 %	64.4	2.0 %
Point of Arrest	628.7	628.7	628.7	628.7	0.0	0.0	0.0	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	30,493.0	30,493.0	30,473.4	31,410.6	0.0	0.0	0.0	31,410.6	917.6	3.0 %	917.6	3.0 %	937.2	3.1 %
Anvil Mtn Correctional Center	6,174.1	6,174.1	6,154.5	6,358.1	0.0	0.0	0.0	6,358.1	184.0	3.0 %	184.0	3.0 %	203.6	3.3 %
Combined Hiland Mtn Corr Ctr	13,153.1	13,153.1	13,133.5	13,554.5	0.0	0.0	0.0	13,554.5	401.4	3.1 %	401.4	3.1 %	421.0	3.2 %
Fairbanks Correctional Center	11,201.3	11,201.3	11,181.7	11,538.4	0.0	0.0	0.0	11,538.4	337.1	3.0 %	337.1	3.0 %	356.7	3.2 %
Goose Creek Correctional Cente	38,842.9	38,842.9	38,823.3	40,020.2	0.0	0.0	0.0	40,020.2	1,177.3	3.0 %	1,177.3	3.0 %	1,196.9	3.1 %
Ketchikan Correctional Center	4,414.4	4,414.4	4,394.8	4,530.9	0.0	0.0	0.0	4,530.9	116.5	2.6 %	116.5	2.6 %	136.1	3.1 %
Lemon Creek Correctional Ctr	10,133.7	10,133.7	10,114.1	10,401.5	0.0	0.0	0.0	10,401.5	267.8	2.6 %	267.8	2.6 %	287.4	2.8 %
Mat-Su Correctional Center	6,161.6	6,161.6	6,142.0	6,346.1	0.0	0.0	0.0	6,346.1	184.5	3.0 %	184.5	3.0 %	204.1	3.3 %
Palmer Correctional Center	348.9	348.9	348.9	350.2	0.0	0.0	0.0	350.2	1.3	0.4 %	1.3	0.4 %	1.3	0.4 %
Palmer CC Language	0.0	0.0	0.0	0.0	0.0	0.0	16,669.1	16,669.1	16,669.1	>999 %	16,669.1	>999 %	16,669.1	>999 %
Spring Creek Correctional Ctr	23,607.1	23,607.1	23,587.5	24,248.5	0.0	0.0	0.0	24,248.5	641.4	2.7 %	641.4	2.7 %	661.0	2.8 %
Wildwood Correctional Center	14,261.0	14,261.0	8,261.0	14,530.3	0.0	0.0	0.0	14,530.3	269.3	1.9 %	269.3	1.9 %	6,269.3	75.9 %

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Population Management (continued)														
Yukon-Kuskokwim Corr Center	8,228.7	8,228.7	8,079.1	8,302.1	0.0	0.0	0.0	8,302.1	73.4	0.9 %	73.4	0.9 %	223.0	2.8 %
Pt MacKenzie Correctional Farm	4,099.8	4,099.8	4,080.2	4,182.6	0.0	0.0	0.0	4,182.6	82.8	2.0 %	82.8	2.0 %	102.4	2.5 %
Prob & Parole Directors Office	822.5	822.5	822.5	829.4	0.0	0.0	0.0	829.4	6.9	0.8 %	6.9	0.8 %	6.9	0.8 %
Statewide Probation and Parole	17,421.0	17,421.0	17,421.0	17,893.7	0.0	0.0	127.8	18,021.5	600.5	3.4 %	600.5	3.4 %	600.5	3.4 %
Regional and Community Jails	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0	7,000.0	0.0		0.0		0.0	
Parole Board	1,745.8	1,745.8	1,745.8	1,776.8	0.0	0.0	77.3	1,854.1	108.3	6.2 %	108.3	6.2 %	108.3	6.2 %
Appropriation Total	229,154.9	229,304.9	241,426.8	231,229.9	0.0	0.0	20,910.6	252,140.5	22,985.6	10.0 %	22,835.6	10.0 %	10,713.7	4.4 %
Electronic Monitoring														
Electronic Monitoring	3,223.8	3,223.8	3,223.8	4,519.6	0.0	0.0	0.0	4,519.6	1,295.8	40.2 %	1,295.8	40.2 %	1,295.8	40.2 %
Appropriation Total	3,223.8	3,223.8	3,223.8	4,519.6	0.0	0.0	0.0	4,519.6	1,295.8	40.2 %	1,295.8	40.2 %	1,295.8	40.2 %
Community Residential Centers														
Community Residential Centers	16,812.4	16,812.4	16,812.4	20,804.8	0.0	0.0	0.0	20,804.8	3,992.4	23.7 %	3,992.4	23.7 %	3,992.4	23.7 %
Appropriation Total	16,812.4	16,812.4	16,812.4	20,804.8	0.0	0.0	0.0	20,804.8	3,992.4	23.7 %	3,992.4	23.7 %	3,992.4	23.7 %
Health and Rehab Services														
Health & Rehab Director's Ofc	903.0	903.0	898.7	915.3	0.0	0.0	0.0	915.3	12.3	1.4 %	12.3	1.4 %	16.6	1.8 %
Physical Health Care	40,800.3	43,800.3	51,404.5	54,048.9	0.0	0.0	4,045.3	58,094.2	17,293.9	42.4 %	14,293.9	32.6 %	6,689.7	13.0 %
Behavioral Health Care	8,369.4	8,369.4	8,371.5	8,664.3	0.0	0.0	0.0	8,664.3	294.9	3.5 %	294.9	3.5 %	292.8	3.5 %
Substance Abuse Treatment Pgm	5,581.1	5,654.1	5,581.1	5,584.7	0.0	0.0	0.0	5,584.7	3.6	0.1 %	-69.4	-1.2 %	3.6	0.1 %
Sex Offender Management Progra	3,078.9	3,078.9	3,078.9	3,098.7	0.0	0.0	0.0	3,098.7	19.8	0.6 %	19.8	0.6 %	19.8	0.6 %
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0	0.0	0.0	175.0	0.0		0.0		0.0	
Appropriation Total	58,907.7	61,980.7	69,509.7	72,486.9	0.0	0.0	4,045.3	76,532.2	17,624.5	29.9 %	14,551.5	23.5 %	7,022.5	10.1 %
Offender Habilitation														
Education Programs	950.9	950.9	950.9	963.1	0.0	0.0	0.0	963.1	12.2	1.3 %	12.2	1.3 %	12.2	1.3 %
Vocational Education Programs	606.0	606.0	606.0	606.0	0.0	0.0	0.0	606.0	0.0		0.0		0.0	
Appropriation Total	1,556.9	1,556.9	1,556.9	1,569.1	0.0	0.0	0.0	1,569.1	12.2	0.8 %	12.2	0.8 %	12.2	0.8 %

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Recidivism Reduction Grants														
Recidivism Reduction Grants	501.3	1,501.3	501.3	501.3	0.0	0.0	0.0	501.3	0.0	-1,000.0	-66.6 %	0.0		
Appropriation Total	501.3	1,501.3	501.3	501.3	0.0	0.0	0.0	501.3	0.0	-1,000.0	-66.6 %	0.0		
24 Hr. Institutional Utilities														
24 Hr Institutional Utilities	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	438.4	11,662.6	438.4	3.9 %	438.4	3.9 %	438.4	3.9 %
Appropriation Total	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	438.4	11,662.6	438.4	3.9 %	438.4	3.9 %	438.4	3.9 %
Agency Unallocated Reduction														
Agency Unallocated Reduction	0.0	0.0	-30,590.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30,590.0	-100.0 %	
Appropriation Total	0.0	0.0	-30,590.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30,590.0	-100.0 %	
Agency Total	332,749.1	336,972.1	325,168.8	353,193.5	0.0	0.0	25,569.3	378,762.8	46,013.7	13.8 %	41,790.7	12.4 %	53,594.0	16.5 %
Funding Summary														
Unrestricted General (UGF)	291,108.0	294,108.0	272,995.1	299,636.7	0.0	0.0	0.0	299,636.7	8,528.7	2.9 %	5,528.7	1.9 %	26,641.6	9.8 %
Designated General (DGF)	8,542.0	8,542.0	8,542.0	9,652.7	0.0	0.0	25,569.3	35,222.0	26,680.0	312.3 %	26,680.0	312.3 %	26,680.0	312.3 %
Other State Funds (Other)	25,309.5	25,309.5	32,044.7	32,074.4	0.0	0.0	0.0	32,074.4	6,764.9	26.7 %	6,764.9	26.7 %	29.7	0.1 %
Federal Receipts (Fed)	7,789.6	9,012.6	11,587.0	11,829.7	0.0	0.0	0.0	11,829.7	4,040.1	51.9 %	2,817.1	31.3 %	242.7	2.1 %

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.

19FnlBud (FY19 Final Budget) - Sums the 19MgtPln and 19SupRPL columns to reflect the total FY19 operating budget. [2020 19SupOpinCap+2020 19 RPL+2020 19SupinOpEnac+2020 19HB2001Enact+2020 19MgtPln+2020 FNL FTSup]

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]

HB39/40Enact (FY20 HB39/40 Enacted) - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40 adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

20HB2001Enact (FY20 Enacted HB2001) - The FY20 Enacted version of HB2001. This includes the Governor's vetoes to the version of HB2001 that was passed by the legislature.

20 OtherOp (20 Other Operating) - FY20 operating appropriations that were not included in HB39/HB40 or HB2001. Does not include New Legislation. [2020 20OpinC(SB19)+2020 OpinCs2002]

Bills (FY20 Bills) - FY20 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

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 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]