

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Corrections

Allocation	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Administration and Support									
Office of the Commissioner	1,109.9	1,124.5	1,839.0	1,839.0	1,839.0	729.1 65.7 %	714.5 63.5 %	0.0	0.0
Administrative Services	4,089.8	4,104.1	4,104.1	4,104.1	4,104.1	14.3 0.3 %	0.0	0.0	0.0
Information Technology MIS	2,623.2	3,179.6	2,633.4	3,179.6	3,179.6	556.4 21.2 %	0.0	546.2 20.7 %	0.0
Research and Records	430.7	434.2	434.2	434.2	434.2	3.5 0.8 %	0.0	0.0	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
Appropriation Total	8,543.5	9,132.3	9,300.6	9,846.8	9,846.8	1,303.3 15.3 %	714.5 7.8 %	546.2 5.9 %	0.0
Population Management									
Pre-Trial Services	3,260.1	10,209.3	10,209.3	10,209.3	10,209.3	6,949.2 213.2 %	0.0	0.0	0.0
Correctional Academy	2,106.9	2,137.6	1,423.1	1,423.1	1,423.1	-683.8 -32.5 %	-714.5 -33.4 %	0.0	0.0
Fac-Capital Improvement Unit	103.7	104.8	104.8	104.8	104.8	1.1 1.1 %	0.0	0.0	0.0
Institution Director's Office	1,752.4	1,762.0	1,762.0	1,762.0	1,762.0	9.6 0.5 %	0.0	0.0	0.0
Classification and Furlough	1,041.8	1,052.3	1,052.3	1,052.3	1,052.3	10.5 1.0 %	0.0	0.0	0.0
Out-of-State Contractual	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
Inmate Transportation	2,743.5	2,671.5	2,671.5	2,671.5	2,671.5	-72.0 -2.6 %	0.0	0.0	0.0
Point of Arrest	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0	0.0
Anchorage Correctional Complex	20,430.1	19,777.2	19,777.2	19,777.2	19,777.2	-652.9 -3.2 %	0.0	0.0	0.0
Anvil Mtn Correctional Center	5,654.4	6,000.2	6,000.2	6,000.2	6,000.2	345.8 6.1 %	0.0	0.0	0.0
Combined Hiland Mtn Corr Ctr	12,466.8	12,247.7	12,247.7	12,247.7	12,247.7	-219.1 -1.8 %	0.0	0.0	0.0
Fairbanks Correctional Center	10,551.7	10,374.5	10,374.5	10,374.5	10,374.5	-177.2 -1.7 %	0.0	0.0	0.0
Goose Creek Corr. Center	44,692.9	38,629.0	38,629.0	38,629.0	38,629.0	-6,063.9 -13.6 %	0.0	0.0	0.0
Ketchikan Correctional Center	4,300.2	4,228.0	4,228.0	4,228.0	4,228.0	-72.2 -1.7 %	0.0	0.0	0.0
Lemon Creek Correctional Ctr	9,162.4	8,965.7	8,965.7	8,965.7	8,965.7	-196.7 -2.1 %	0.0	0.0	0.0
Mat-Su Correctional Center	5,334.7	6,119.4	6,119.4	6,119.4	6,119.4	784.7 14.7 %	0.0	0.0	0.0
Palmer Correctional Center	4,973.6	529.6	529.6	529.6	529.6	-4,444.0 -89.4 %	0.0	0.0	0.0
Spring Creek Correctional Ctr	20,322.8	19,971.2	19,971.2	19,971.2	19,971.2	-351.6 -1.7 %	0.0	0.0	0.0
Wildwood Correctional Center	14,217.4	13,943.6	13,943.6	13,943.6	13,943.6	-273.8 -1.9 %	0.0	0.0	0.0
Yukon-Kuskokwim Corr Center	7,435.5	7,257.3	7,257.3	7,257.3	7,257.3	-178.2 -2.4 %	0.0	0.0	0.0
Pt MacKenzie Correctional Farm	0.0	3,823.2	3,823.2	3,823.2	3,823.2	3,823.2 >999 %	0.0	0.0	0.0
Prob & Parole Directors Office	790.5	797.7	797.7	797.7	797.7	7.2 0.9 %	0.0	0.0	0.0
Statewide Probation and Parole	16,930.9	17,133.9	17,133.9	17,133.9	17,133.9	203.0 1.2 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Corrections

Allocation	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Population Management (continued)									
Electronic Monitoring	3,280.7	3,203.4	3,203.4	3,203.4	3,203.4	-77.3	-2.4 %	0.0	0.0
Regional and Community Jails	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0		0.0	0.0
Community Residential Centers	24,371.6	16,812.4	16,812.4	16,812.4	16,812.4	-7,559.2	-31.0 %	0.0	0.0
Parole Board	1,790.6	1,728.0	1,728.0	1,728.0	1,728.0	-62.6	-3.5 %	0.0	0.0
Appropriation Total	225,643.9	217,408.2	216,693.7	216,693.7	216,693.7	-8,950.2	-4.0 %	-714.5	-0.3 %
Health and Rehab Services									
Health & Rehab Director's Ofc	948.0	882.6	882.6	882.6	882.6	-65.4	-6.9 %	0.0	0.0
Physical Health Care	9,749.1	18,989.1	18,589.1	18,989.1	18,589.1	8,840.0	90.7 %	-400.0	-2.1 %
Behavioral Health Care	7,652.9	7,698.3	7,698.3	7,698.3	7,698.3	45.4	0.6 %	0.0	0.0
Substance Abuse Treatment Pgm	4,934.4	5,437.1	5,437.1	5,437.1	5,437.1	502.7	10.2 %	0.0	0.0
Sex Offender Management	3,056.7	3,062.4	3,062.4	3,062.4	3,062.4	5.7	0.2 %	0.0	0.0
Domestic Violence Program	175.0	175.0	175.0	175.0	175.0	0.0		0.0	0.0
Appropriation Total	26,516.1	36,244.5	35,844.5	36,244.5	35,844.5	9,328.4	35.2 %	-400.0	-1.1 %
Offender Habilitation									
Education Programs	792.1	793.1	793.1	793.1	793.1	1.0	0.1 %	0.0	0.0
Vocational Education Programs	606.0	606.0	606.0	606.0	606.0	0.0		0.0	0.0
Appropriation Total	1,398.1	1,399.1	1,399.1	1,399.1	1,399.1	1.0	0.1 %	0.0	0.0
Recidivism Reduction Grants									
Recidivism Reduction Grants	500.0	501.3	501.3	501.3	501.3	1.3	0.3 %	0.0	0.0
Appropriation Total	500.0	501.3	501.3	501.3	501.3	1.3	0.3 %	0.0	0.0
24 Hr. Institutional Utilities									
24 Hr Institutional Utilities	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0		0.0	0.0
Appropriation Total	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0		0.0	0.0
Agency Total	273,825.8	275,909.6	274,963.4	275,909.6	275,509.6	1,683.8	0.6 %	-400.0	-0.1 %

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 17MgtP1n</u>	<u>[2] 18GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] CC8</u>	<u>[5] - [1] 17MgtP1n to CC8</u>	<u>[5] - [2] 18GovAmd+ to CC8</u>	<u>[5] - [3] House to CC8</u>	<u>[5] - [4] Senate to CC8</u>
Funding Summary									
Unrestricted General (UGF)	266,372.0	267,408.0	266,461.8	267,408.0	267,008.0	636.0 0.2 %	-400.0 -0.1 %	546.2 0.2 %	-400.0 -0.1 %
Designated General (DGF)	7,453.8	8,501.6	8,501.6	8,501.6	8,501.6	1,047.8 14.1 %	0.0	0.0	0.0

Column Definitions

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd+ (FY18 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.

CC8 (CC Meeting 8) - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.