

# Multi-year Allocation Summary - Operating Budget - FY 2018 Conf Committee Structure

## Numbers and Language

## Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget
Administration and Support											
Office of the Commissioner		2,985.2	1,109.9	2,131.4	2,131.4	0.0	0.0	2,131.4	6.9	-853.8 -28.6 %	1,021.5 92.0 %
Administrative Services		4,101.8	4,163.7	4,178.0	4,178.0	0.0	0.0	4,178.0	18.2	76.2 1.9 %	14.3 0.3 %
Information Technology MIS		2,667.4	2,698.5	3,255.5	3,255.5	0.0	0.0	3,255.5	2.3	588.1 22.0 %	557.0 20.6 %
Research and Records		425.2	430.7	434.2	434.2	0.0	0.0	434.2	0.9	9.0 2.1 %	3.5 0.8 %
DOC State Facilities Rent		289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>10,469.5</b>	<b>8,692.7</b>	<b>10,289.0</b>	<b>10,289.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,289.0</b>	<b>28.3</b>	<b>-180.5 -1.7 %</b>	<b>1,596.3 18.4 %</b>
Population Management											
Pre-Trial Services		0.0	3,260.1	10,209.3	10,209.3	0.0	0.0	10,209.3	5.2	10,209.3 >999 %	6,949.2 213.2 %
Correctional Academy		1,381.3	2,106.9	1,423.1	1,423.1	0.0	0.0	1,423.1	10.2	41.8 3.0 %	-683.8 -32.5 %
Fac-Capital Improvement Unit		587.1	522.4	525.9	525.9	0.0	0.0	525.9	0.3	-61.2 -10.4 %	3.5 0.7 %
Prison System Expansion		442.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-442.9 -100.0 %	0.0
Facility Maintenance		12,280.5	12,306.0	12,306.0	12,306.0	0.0	0.0	12,306.0	0.0	25.5 0.2 %	0.0
Institution Director's Office		2,268.8	1,889.3	1,898.9	1,898.9	0.0	0.0	1,898.9	2.9	-369.9 -16.3 %	9.6 0.5 %
Classification and Furlough		851.0	1,041.8	1,052.3	1,052.3	0.0	0.0	1,052.3	3.4	201.3 23.7 %	10.5 1.0 %
Out-of-State Contractual		300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
Inmate Transportation		2,628.5	2,883.5	2,811.5	2,811.5	0.0	0.0	2,811.5	15.0	183.0 7.0 %	-72.0 -2.5 %
Point of Arrest		628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
Anchorage Correctional Complex		28,050.2	27,529.7	27,061.5	27,061.5	0.0	0.0	27,061.5	166.3	-988.7 -3.5 %	-468.2 -1.7 %
Anvil Mtn Correctional Center		6,007.8	5,679.3	6,025.1	6,025.1	0.0	0.0	6,025.1	34.6	17.3 0.3 %	345.8 6.1 %
Combined Hiland Mtn Corr Ctr		12,108.2	12,466.8	12,247.7	12,247.7	0.0	0.0	12,247.7	92.6	139.5 1.2 %	-219.1 -1.8 %
Fairbanks Correctional Center		10,945.8	10,551.7	10,374.5	10,374.5	0.0	0.0	10,374.5	82.3	-571.3 -5.2 %	-177.2 -1.7 %
Goose Creek Corr. Center		49,989.0	44,692.9	38,629.0	38,629.0	0.0	0.0	38,629.0	300.9	-11,360.0 -22.7 %	-6,063.9 -13.6 %
Ketchikan Correctional Center		4,330.6	4,300.2	4,228.0	4,228.0	0.0	0.0	4,228.0	34.4	-102.6 -2.4 %	-72.2 -1.7 %
Lemon Creek Correctional Ctr		10,039.9	9,653.5	9,457.3	9,457.3	0.0	0.0	9,457.3	64.3	-582.6 -5.8 %	-196.2 -2.0 %
Mat-Su Correctional Center		4,474.4	5,334.7	6,119.4	6,119.4	0.0	0.0	6,119.4	43.3	1,645.0 36.8 %	784.7 14.7 %
Palmer Correctional Center		13,180.4	4,973.6	529.6	529.6	0.0	0.0	529.6	35.2	-12,650.8 -96.0 %	-4,444.0 -89.4 %
Spring Creek Correctional Ctr		20,667.0	20,322.8	19,971.2	19,971.2	0.0	0.0	19,971.2	156.6	-695.8 -3.4 %	-351.6 -1.7 %
Wildwood Correctional Center		14,788.3	14,217.4	13,943.6	13,943.6	0.0	0.0	13,943.6	100.6	-844.7 -5.7 %	-273.8 -1.9 %
Yukon-Kuskokwim Corr Center		7,816.5	7,495.5	7,317.3	7,317.3	0.0	0.0	7,317.3	36.5	-499.2 -6.4 %	-178.2 -2.4 %
Pt MacKenzie Correctional Farm		0.0	0.0	3,823.2	3,823.2	0.0	0.0	3,823.2	0.0	3,823.2 >999 %	3,823.2 >999 %
Prob & Parole Directors Office		730.5	840.5	847.7	847.7	0.0	0.0	847.7	2.9	117.2 16.0 %	7.2 0.9 %

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Population Management (continued)											
Statewide Probation and Parole		15,490.8	16,930.9	17,133.9	17,133.9	0.0	0.0	17,133.9	21.4	1,643.1 10.6 %	203.0 1.2 %
Electronic Monitoring		3,422.5	3,280.7	3,203.4	3,203.4	0.0	0.0	3,203.4	0.7	-219.1 -6.4 %	-77.3 -2.4 %
Regional and Community Jails		10,486.6	7,000.0	7,000.0	7,000.0	0.0	0.0	7,000.0	0.0	-3,486.6 -33.2 %	0.0
Community Residential Centers		25,164.5	24,371.6	16,812.4	16,812.4	0.0	0.0	16,812.4	0.0	-8,352.1 -33.2 %	-7,559.2 -31.0 %
Parole Board		846.7	1,790.6	1,728.0	1,728.0	0.0	0.0	1,728.0	4.2	881.3 104.1 %	-62.6 -3.5 %
<b>Appropriation Total</b>		<b>259,908.5</b>	<b>246,371.1</b>	<b>237,608.5</b>	<b>237,608.5</b>	<b>0.0</b>	<b>0.0</b>	<b>237,608.5</b>	<b>1,213.8</b>	<b>-22,300.0 -8.6 %</b>	<b>-8,762.6 -3.6 %</b>
Health and Rehab Services											
Health & Rehab Director's Ofc		0.0	948.0	882.6	882.6	0.0	0.0	882.6	2.3	882.6 >999 %	-65.4 -6.9 %
Physical Health Care		34,888.6	29,986.0	30,180.1	30,180.1	0.0	0.0	30,180.1	10,010.9	-4,708.5 -13.5 %	194.1 0.6 %
Behavioral Health Care		8,819.0	8,339.1	8,267.6	8,267.6	0.0	0.0	8,267.6	11.7	-551.4 -6.3 %	-71.5 -0.9 %
Substance Abuse Treatment Pgm		3,921.0	5,070.2	5,572.9	5,572.9	0.0	0.0	5,572.9	1.0	1,651.9 42.1 %	502.7 9.9 %
Sex Offender Management		3,158.6	3,056.7	3,062.4	3,062.4	0.0	0.0	3,062.4	1.8	-96.2 -3.0 %	5.7 0.2 %
Domestic Violence Program		175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>50,962.2</b>	<b>47,575.0</b>	<b>48,140.6</b>	<b>48,140.6</b>	<b>0.0</b>	<b>0.0</b>	<b>48,140.6</b>	<b>10,027.7</b>	<b>-2,821.6 -5.5 %</b>	<b>565.6 1.2 %</b>
Offender Habilitation											
Education Programs		670.1	948.4	949.4	949.4	0.0	0.0	949.4	0.0	279.3 41.7 %	1.0 0.1 %
Vocational Education Programs		306.0	606.0	606.0	606.0	0.0	0.0	606.0	0.0	300.0 98.0 %	0.0
<b>Appropriation Total</b>		<b>976.1</b>	<b>1,554.4</b>	<b>1,555.4</b>	<b>1,555.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,555.4</b>	<b>0.0</b>	<b>579.3 59.3 %</b>	<b>1.0 0.1 %</b>
Recidivism Reduction Grants											
Recidivism Reduction Grants		500.0	500.0	501.3	501.3	0.0	0.0	501.3	0.5	1.3 0.3 %	1.3 0.3 %
<b>Appropriation Total</b>		<b>500.0</b>	<b>500.0</b>	<b>501.3</b>	<b>501.3</b>	<b>0.0</b>	<b>0.0</b>	<b>501.3</b>	<b>0.5</b>	<b>1.3 0.3 %</b>	<b>1.3 0.3 %</b>
24 Hr. Institutional Utilities											
24 Hr Institutional Utilities		10,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	0.0	1,000.0 9.8 %	0.0
<b>Appropriation Total</b>		<b>10,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>0.0</b>	<b>0.0</b>	<b>11,224.2</b>	<b>0.0</b>	<b>1,000.0 9.8 %</b>	<b>0.0</b>
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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Agency Total		333,040.5	315,917.4	309,319.0	309,319.0	0.0	0.0	309,319.0	11,270.3	-23,721.5	-7.1 %	-6,598.4	-2.1 %
Funding Summary													
Unrestricted General (UGF)		297,654.4	266,372.0	267,008.0	267,008.0	0.0	0.0	267,008.0	1,277.3	-30,646.4	-10.3 %	636.0	0.2 %
Designated General (DGF)		6,780.9	7,453.8	8,501.6	8,501.6	0.0	0.0	8,501.6	9,999.7	1,720.7	25.4 %	1,047.8	14.1 %
Other State Funds (Other)		23,171.4	34,590.9	26,123.4	26,123.4	0.0	0.0	26,123.4	-4.4	2,952.0	12.7 %	-8,467.5	-24.5 %
Federal Receipts (Fed)		5,433.8	7,500.7	7,686.0	7,686.0	0.0	0.0	7,686.0	-2.3	2,252.2	41.4 %	185.3	2.5 %

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**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.

**18ConfCom (FY18 Conference Committee)** - The FY18 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB57 and HB59). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

**18Enacted (FY18 Enacted)** - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) 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 23). [ConfCom]

**Bills (FY18 Bills)** - FY18 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.

**OpinCap (Operating in Capital)** - FY18 operating appropriations included in the FY18 capital bill (SB 23).

**18Budget (FY18 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

**17SupOp (FY17 Total Operating Supps)** - FY17 supplemental appropriations included in the operating budget bills (HB57 and HB59) and capital bill (SB23). Capital Supplementals and RPLs are excluded from this column.[CCOpSupTotal+CapCC17SupO]