

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

Numbers and Language
Fund Groups: Unrestricted General

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	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Administration and Support													
Office of the Commissioner		2,878.9	1,109.9	1,839.0	1,839.0	0.0	0.0	1,839.0	6.9	-1,039.9	-36.1 %	729.1	65.7 %
Administrative Services		4,027.9	4,089.8	4,104.1	4,104.1	0.0	0.0	4,104.1	18.2	76.2	1.9 %	14.3	0.3 %
Information Technology MIS		2,593.2	2,623.2	3,179.6	3,179.6	0.0	0.0	3,179.6	2.4	586.4	22.6 %	556.4	21.2 %
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	
Appropriation Total		10,215.1	8,543.5	9,846.8	9,846.8	0.0	0.0	9,846.8	28.4	-368.3	-3.6 %	1,303.3	15.3 %
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		175.4	103.7	104.8	104.8	0.0	0.0	104.8	0.5	-70.6	-40.3 %	1.1	1.1 %
Prison System Expansion		295.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-295.0	-100.0 %	0.0	
Institution Director's Office		2,131.9	1,752.4	1,762.0	1,762.0	0.0	0.0	1,762.0	2.9	-369.9	-17.4 %	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		2,488.5	2,743.5	2,671.5	2,671.5	0.0	0.0	2,671.5	15.0	183.0	7.4 %	-72.0	-2.6 %
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		20,396.6	17,960.3	17,265.6	17,265.6	0.0	0.0	17,265.6	168.5	-3,131.0	-15.4 %	-694.7	-3.9 %
Anvil Mtn Correctional Center		5,982.9	5,654.4	6,000.2	6,000.2	0.0	0.0	6,000.2	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		9,551.0	9,162.4	8,965.7	8,965.7	0.0	0.0	8,965.7	64.3	-585.3	-6.1 %	-196.7	-2.1 %
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		14,780.3	14,217.4	13,943.6	13,943.6	0.0	0.0	13,943.6	100.6	-836.7	-5.7 %	-273.8	-1.9 %
Yukon-Kuskokwim Corr Center		7,756.5	7,435.5	7,257.3	7,257.3	0.0	0.0	7,257.3	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		680.5	790.5	797.7	797.7	0.0	0.0	797.7	2.9	117.2	17.2 %	7.2	0.9 %
Statewide Probation and Parole		15,289.4	16,930.9	17,133.9	17,133.9	0.0	0.0	17,133.9	21.4	1,844.5	12.1 %	203.0	1.2 %

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

Numbers and Language
Fund Groups: Unrestricted General

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	2015 15MgtPln	[7] - [1] 2017 to 18Budget	2017 17MgtPln	[7] - [2] 2017 to 18Budget
Population Management (continued)													
Electronic Monitoring		1,791.8	1,720.8	1,637.5	1,637.5	0.0	0.0	1,637.5	1.0	-154.3	-8.6 %	-83.3	-4.8 %
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		22,833.4	21,532.5	13,473.3	13,473.3	0.0	0.0	13,473.3	0.0	-9,360.1	-41.0 %	-8,059.2	-37.4 %
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 %
Appropriation Total		234,342.9	218,775.1	209,277.1	209,277.1	0.0	0.0	209,277.1	1,216.5	-25,065.8	-10.7 %	-9,498.0	-4.3 %
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		26,357.7	9,664.1	18,504.1	18,504.1	0.0	0.0	18,504.1	15.1	-7,853.6	-29.8 %	8,840.0	91.5 %
Behavioral Health Care		8,075.9	7,652.9	7,698.3	7,698.3	0.0	0.0	7,698.3	11.7	-377.6	-4.7 %	45.4	0.6 %
Substance Abuse Treatment Pgm		3,785.2	4,434.4	4,437.1	4,437.1	0.0	0.0	4,437.1	1.0	651.9	17.2 %	2.7	0.1 %
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	
Appropriation Total		41,552.4	25,931.1	34,759.5	34,759.5	0.0	0.0	34,759.5	31.9	-6,792.9	-16.3 %	8,828.4	34.0 %
Offender Habilitation													
Education Programs		513.8	792.1	793.1	793.1	0.0	0.0	793.1	0.0	279.3	54.4 %	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	
Appropriation Total		819.8	1,398.1	1,399.1	1,399.1	0.0	0.0	1,399.1	0.0	579.3	70.7 %	1.0	0.1 %
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 %
Appropriation Total		500.0	500.0	501.3	501.3	0.0	0.0	501.3	0.5	1.3	0.3 %	1.3	0.3 %
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	
Appropriation Total		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	
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	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

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

Numbers and Language Fund Groups: Unrestricted General

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	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Agency Total		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 %
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 %

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]