

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Administration and Support									
Office of the Commissioner	2,131.4	1,840.0	1,840.0	1,840.0	1,840.0	-291.4 -13.7 %	0.0	0.0	0.0
Administrative Services	4,178.0	4,317.7	4,261.2	4,261.2	4,317.7	139.7 3.3 %	0.0	56.5 1.3 %	56.5 1.3 %
Information Technology MIS	3,035.5	2,978.3	2,967.6	2,967.6	2,978.3	-57.2 -1.9 %	0.0	10.7 0.4 %	10.7 0.4 %
Research and Records	654.2	665.4	427.3	427.3	436.0	-218.2 -33.4 %	-229.4 -34.5 %	8.7 2.0 %	8.7 2.0 %
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
Appropriation Total	10,289.0	10,091.3	9,786.0	9,786.0	9,861.9	-427.1 -4.2 %	-229.4 -2.3 %	75.9 0.8 %	75.9 0.8 %
Population Management									
Pre-Trial Services	10,209.3	10,281.5	10,233.8	10,233.8	10,281.5	72.2 0.7 %	0.0	47.7 0.5 %	47.7 0.5 %
Correctional Academy	1,423.1	1,438.8	1,424.6	1,424.6	1,438.8	15.7 1.1 %	0.0	14.2 1.0 %	14.2 1.0 %
Facility Maintenance	12,306.0	12,306.0	12,306.0	12,306.0	12,306.0	0.0	0.0	0.0	0.0
Institution Director's Office	1,858.9	1,869.2	1,862.0	1,862.0	1,869.2	10.3 0.6 %	0.0	7.2 0.4 %	7.2 0.4 %
Classification and Furlough	1,092.3	1,127.2	1,094.9	1,094.9	1,127.2	34.9 3.2 %	0.0	32.3 3.0 %	32.3 3.0 %
Out-of-State Contractual	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
Inmate Transportation	2,811.5	3,094.6	3,086.1	3,086.1	3,094.6	283.1 10.1 %	0.0	8.5 0.3 %	8.5 0.3 %
Point of Arrest	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0	0.0
Anchorage Correctional Complex	27,061.5	30,493.0	30,298.9	30,298.9	30,493.0	3,431.5 12.7 %	0.0	194.1 0.6 %	194.1 0.6 %
Anvil Mtn Correctional Center	6,025.1	6,074.1	6,028.1	6,028.1	6,074.1	49.0 0.8 %	0.0	46.0 0.8 %	46.0 0.8 %
Combined Hiland Mtn Corr Ctr	12,247.7	13,153.1	13,073.9	13,073.9	13,153.1	905.4 7.4 %	0.0	79.2 0.6 %	79.2 0.6 %
Fairbanks Correctional Center	10,374.5	11,201.3	11,134.4	11,134.4	11,201.3	826.8 8.0 %	0.0	66.9 0.6 %	66.9 0.6 %
Goose Creek Corr. Center	38,629.0	38,892.9	38,650.2	38,650.2	38,892.9	263.9 0.7 %	0.0	242.7 0.6 %	242.7 0.6 %
Ketchikan Correctional Center	4,228.0	4,414.4	4,378.4	4,378.4	4,414.4	186.4 4.4 %	0.0	36.0 0.8 %	36.0 0.8 %
Lemon Creek Correctional Ctr	9,457.3	10,233.7	10,161.0	10,161.0	10,233.7	776.4 8.2 %	0.0	72.7 0.7 %	72.7 0.7 %
Mat-Su Correctional Center	6,119.4	6,161.6	6,121.4	6,121.4	6,161.6	42.2 0.7 %	0.0	40.2 0.7 %	40.2 0.7 %
Palmer Correctional Center	445.1	449.9	445.1	445.1	449.9	4.8 1.1 %	0.0	4.8 1.1 %	4.8 1.1 %
Spring Creek Correctional Ctr	19,971.2	23,607.1	23,465.1	23,465.1	23,607.1	3,635.9 18.2 %	0.0	142.0 0.6 %	142.0 0.6 %
Wildwood Correctional Center	13,943.6	14,261.0	14,155.4	14,155.4	14,261.0	317.4 2.3 %	0.0	105.6 0.7 %	105.6 0.7 %
Yukon-Kuskokwim Corr Center	7,317.3	8,228.7	8,164.9	8,164.9	8,228.7	911.4 12.5 %	0.0	63.8 0.8 %	63.8 0.8 %
Pt MacKenzie Correctional Farm	3,907.7	3,948.8	3,909.7	3,909.7	3,948.8	41.1 1.1 %	0.0	39.1 1.0 %	39.1 1.0 %
Prob & Parole Directors Office	955.8	975.8	956.8	956.8	975.8	20.0 2.1 %	0.0	19.0 2.0 %	19.0 2.0 %
Statewide Probation and Parole	17,025.8	17,267.7	17,088.4	17,088.4	17,267.7	241.9 1.4 %	0.0	179.3 1.0 %	179.3 1.0 %
Electronic Monitoring	3,203.4	3,223.8	3,211.0	3,211.0	3,223.8	20.4 0.6 %	0.0	12.8 0.4 %	12.8 0.4 %

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2				
Population Management (continued)													
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	0.0				
Community Residential Centers	16,812.4	16,812.4	16,812.4	16,812.4	16,812.4	0.0	0.0	0.0	0.0				
Parole Board	1,728.0	1,745.8	1,732.0	1,732.0	1,745.8	17.8	1.0 %	0.0	13.8	0.8 %	13.8	0.8 %	
Appropriation Total	237,082.6	249,191.1	247,723.2	247,723.2	249,191.1	12,108.5	5.1 %	0.0	1,467.9	0.6 %	1,467.9	0.6 %	
Facility-Cap Improvement Unit													
Fac-Capital Improvement Unit	525.9	1,536.6	1,527.4	1,527.4	1,536.6	1,010.7	192.2 %	0.0	9.2	0.6 %	9.2	0.6 %	
Appropriation Total	525.9	1,536.6	1,527.4	1,527.4	1,536.6	1,010.7	192.2 %	0.0	9.2	0.6 %	9.2	0.6 %	
Health and Rehab Services													
Health & Rehab Director's Ofc	882.6	903.0	885.1	885.1	903.0	20.4	2.3 %	0.0	17.9	2.0 %	17.9	2.0 %	
Physical Health Care	30,180.1	40,800.3	40,575.9	40,575.9	40,800.3	10,620.2	35.2 %	0.0	224.4	0.6 %	224.4	0.6 %	
Behavioral Health Care	8,267.6	8,369.4	8,285.8	8,285.8	8,369.4	101.8	1.2 %	0.0	83.6	1.0 %	83.6	1.0 %	
Substance Abuse Treatment Pgm	5,572.9	5,581.1	5,573.4	5,573.4	5,581.1	8.2	0.1 %	0.0	7.7	0.1 %	7.7	0.1 %	
Sex Offender Management	3,062.4	3,078.9	3,063.9	3,063.9	3,078.9	16.5	0.5 %	0.0	15.0	0.5 %	15.0	0.5 %	
Domestic Violence Program	175.0	175.0	175.0	175.0	175.0	0.0		0.0	0.0		0.0		
Appropriation Total	48,140.6	58,907.7	58,559.1	58,559.1	58,907.7	10,767.1	22.4 %	0.0	348.6	0.6 %	348.6	0.6 %	
Offender Habilitation													
Education Programs	949.4	950.9	950.9	950.9	950.9	1.5	0.2 %	0.0	0.0		0.0		
Vocational Education Programs	606.0	606.0	606.0	606.0	606.0	0.0		0.0	0.0		0.0		
Appropriation Total	1,555.4	1,556.9	1,556.9	1,556.9	1,556.9	1.5	0.1 %	0.0	0.0		0.0		
Recidivism Reduction Grants													
Recidivism Reduction Grants	501.3	501.3	501.3	501.3	501.3	0.0		0.0	0.0		0.0		
Appropriation Total	501.3	501.3	501.3	501.3	501.3	0.0		0.0	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		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		0.0		
Agency Total	309,319.0	333,009.1	330,878.1	330,878.1	332,779.7	23,460.7	7.6 %	-229.4	-0.1 %	1,901.6	0.6 %	1,901.6	0.6 %

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>			
Funding Summary												
Unrestricted General (UGF)	267,008.0	290,832.7	288,939.1	288,939.1	290,706.6	23,698.6	8.9 %	-126.1	1,767.5	0.6 %	1,767.5	0.6 %
Designated General (DGF)	8,501.6	8,542.0	8,507.2	8,507.2	8,542.0	40.4	0.5 %	0.0	34.8	0.4 %	34.8	0.4 %
Other State Funds (Other)	26,123.4	25,842.9	25,735.9	25,735.9	25,739.6	-383.8	-1.5 %	-103.3	3.7	-0.4 %	3.7	
Federal Receipts (Fed)	7,686.0	7,791.5	7,695.9	7,695.9	7,791.5	105.5	1.4 %	0.0	95.6	1.2 %	95.6	1.2 %

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd+ (FY19 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).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287