

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18FnlBud</u>	<u>[4] 19ConfCom</u>	<u>[5] 19Enacted</u>	<u>[6] Bills</u>	<u>[7] OpinCap</u>	<u>[8] 19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
Administration and Support										
Office of the Commissioner	1,839.0	0.0	1,839.0	1,840.0	1,840.0	0.0	0.0	1,840.0	1.0	0.1 %
Administrative Services	4,104.1	0.0	4,104.1	4,165.9	4,165.9	0.0	0.0	4,165.9	61.8	1.5 %
Information Technology MIS	2,959.6	0.0	2,959.6	2,978.3	2,978.3	0.0	0.0	2,978.3	18.7	0.6 %
Research and Records	654.2	0.0	654.2	436.0	436.0	0.0	0.0	436.0	-218.2	-33.4 %
DOC State Facilities Rent	289.9	0.0	289.9	289.9	289.9	0.0	0.0	289.9	0.0	
Appropriation Total	9,846.8	0.0	9,846.8	9,710.1	9,710.1	0.0	0.0	9,710.1	-136.7	-1.4 %
Population Management										
Pre-Trial Services	10,209.3	0.0	10,209.3	10,281.5	10,281.5	0.0	0.0	10,281.5	72.2	0.7 %
Correctional Academy	1,423.1	0.0	1,423.1	1,438.8	1,438.8	0.0	0.0	1,438.8	15.7	1.1 %
Institution Director's Office	1,722.0	7,947.6	9,669.6	1,732.3	1,732.3	0.0	0.0	1,732.3	-7,937.3	-82.1 %
Classification and Furlough	1,092.3	0.0	1,092.3	1,127.2	1,127.2	0.0	0.0	1,127.2	34.9	3.2 %
Out-of-State Contractual	300.0	0.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	
Inmate Transportation	2,671.5	0.0	2,671.5	2,954.6	2,954.6	0.0	0.0	2,954.6	283.1	10.6 %
Point of Arrest	628.7	0.0	628.7	628.7	628.7	0.0	0.0	628.7	0.0	
Anchorage Correctional Complex	19,777.2	0.0	19,777.2	23,105.2	23,105.2	0.0	0.0	23,105.2	3,328.0	16.8 %
Anvil Mtn Correctional Center	6,000.2	0.0	6,000.2	6,049.2	6,049.2	0.0	0.0	6,049.2	49.0	0.8 %
Combined Hiland Mtn Corr Ctr	12,247.7	0.0	12,247.7	13,153.1	13,153.1	0.0	0.0	13,153.1	905.4	7.4 %
Fairbanks Correctional Center	10,374.5	0.0	10,374.5	11,201.3	11,201.3	0.0	0.0	11,201.3	826.8	8.0 %
Goose Creek Corr. Center	38,629.0	0.0	38,629.0	38,892.9	38,892.9	0.0	0.0	38,892.9	263.9	0.7 %
Ketchikan Correctional Center	4,228.0	0.0	4,228.0	4,414.4	4,414.4	0.0	0.0	4,414.4	186.4	4.4 %
Lemon Creek Correctional Ctr	8,965.7	0.0	8,965.7	9,741.6	9,741.6	0.0	0.0	9,741.6	775.9	8.7 %
Mat-Su Correctional Center	6,119.4	0.0	6,119.4	6,161.6	6,161.6	0.0	0.0	6,161.6	42.2	0.7 %
Palmer Correctional Center	445.1	0.0	445.1	449.9	449.9	0.0	0.0	449.9	4.8	1.1 %
Spring Creek Correctional Ctr	19,971.2	0.0	19,971.2	23,607.1	23,607.1	0.0	0.0	23,607.1	3,635.9	18.2 %
Wildwood Correctional Center	13,943.6	0.0	13,943.6	14,261.0	14,261.0	0.0	0.0	14,261.0	317.4	2.3 %
Yukon-Kuskokwim Corr Center	7,257.3	0.0	7,257.3	8,168.7	8,168.7	0.0	0.0	8,168.7	911.4	12.6 %
Pt MacKenzie Correctional Farm	3,907.7	0.0	3,907.7	3,948.8	3,948.8	0.0	0.0	3,948.8	41.1	1.1 %
Prob & Parole Directors Office	905.8	0.0	905.8	925.8	925.8	0.0	0.0	925.8	20.0	2.2 %
Statewide Probation and Parole	17,025.8	0.0	17,025.8	17,267.7	17,267.7	0.0	0.0	17,267.7	241.9	1.4 %
Electronic Monitoring	3,203.4	0.0	3,203.4	3,223.8	3,223.8	0.0	0.0	3,223.8	20.4	0.6 %

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Population Management (continued)										
Regional and Community Jails	7,000.0	0.0	7,000.0	7,000.0	7,000.0	0.0	0.0	7,000.0	0.0	
Community Residential Centers	16,812.4	0.0	16,812.4	16,812.4	16,812.4	0.0	0.0	16,812.4	0.0	
Parole Board	1,728.0	0.0	1,728.0	1,745.8	1,745.8	0.0	0.0	1,745.8	17.8	1.0 %
Appropriation Total	216,588.9	7,947.6	224,536.5	228,593.4	228,593.4	0.0	0.0	228,593.4	4,056.9	1.8 %
Facility-Cap Improvement Unit										
Fac-Capital Improvement Unit	104.8	0.0	104.8	1,110.3	1,110.3	0.0	0.0	1,110.3	1,005.5	959.4 %
Appropriation Total	104.8	0.0	104.8	1,110.3	1,110.3	0.0	0.0	1,110.3	1,005.5	959.4 %
Health and Rehab Services										
Health & Rehab Director's Ofc	882.6	0.0	882.6	903.0	903.0	0.0	0.0	903.0	20.4	2.3 %
Physical Health Care	18,589.1	10,341.5	28,930.6	29,306.9	29,306.9	430.1	0.0	29,737.0	806.4	2.8 %
Behavioral Health Care	7,698.3	0.0	7,698.3	7,799.6	7,799.6	0.0	0.0	7,799.6	101.3	1.3 %
Substance Abuse Treatment Pgm	5,437.1	0.0	5,437.1	5,445.3	5,445.3	0.0	0.0	5,445.3	8.2	0.2 %
Sex Offender Management	3,062.4	0.0	3,062.4	3,078.9	3,078.9	0.0	0.0	3,078.9	16.5	0.5 %
Domestic Violence Program	175.0	0.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	
Appropriation Total	35,844.5	10,341.5	46,186.0	46,708.7	46,708.7	430.1	0.0	47,138.8	952.8	2.1 %
Offender Habilitation										
Education Programs	793.1	0.0	793.1	794.6	794.6	0.0	0.0	794.6	1.5	0.2 %
Vocational Education Programs	606.0	0.0	606.0	606.0	606.0	0.0	0.0	606.0	0.0	
Appropriation Total	1,399.1	0.0	1,399.1	1,400.6	1,400.6	0.0	0.0	1,400.6	1.5	0.1 %
Recidivism Reduction Grants										
Recidivism Reduction Grants	501.3	0.0	501.3	501.3	501.3	0.0	0.0	501.3	0.0	
Appropriation Total	501.3	0.0	501.3	501.3	501.3	0.0	0.0	501.3	0.0	
24 Hr. Institutional Utilities										
24 Hr Institutional Utilities	11,224.2	0.0	11,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	0.0	
Appropriation Total	11,224.2	0.0	11,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	0.0	

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Agency Total	275,509.6	18,289.1	293,798.7	299,248.6	299,248.6	430.1	0.0	299,678.7	5,880.0	2.0 %
Funding Summary										
Unrestricted General (UGF)	267,008.0	18,289.1	285,297.1	290,706.6	290,706.6	430.1	0.0	291,136.7	5,839.6	2.0 %
Designated General (DGF)	8,501.6	0.0	8,501.6	8,542.0	8,542.0	0.0	0.0	8,542.0	40.4	0.5 %

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.

18SupOp (FY18 Total Operating Supps) - FY18 supplemental appropriations included in the operating budget bill (HB 286) and capital bill (SB 142). Capital Supplementals and RPLs are excluded from this. [CCOpSup+HseOpSupinCap+FastTrackSup]

18FnlBud (FY18 Final Budget) - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18RPL+18Adjust+FastTrackSup+18MgtPln]

19ConfCom (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 286 and HB 285). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.[CC5 w SalAdj]

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) 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 142).

Bills (FY19 Bills) - FY19 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) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]