

## 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

### Numbers and Language

Agency: Department of Corrections

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmd	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm			
Administration and Support												
Office of the Commissioner	1,109.9	1,241.9	1,956.4	2,131.4	2,131.4	1,021.5	92.0 %	889.5	71.6 %	175.0	8.9 %	0.0
Administrative Services	4,163.7	4,178.0	4,178.0	4,178.0	4,178.0	14.3	0.3 %	0.0		0.0		0.0
Information Technology MIS	2,698.5	3,255.5	2,709.3	3,255.5	3,255.5	557.0	20.6 %	0.0		546.2	20.2 %	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
<b>Appropriation Total</b>	<b>8,692.7</b>	<b>9,399.5</b>	<b>9,567.8</b>	<b>10,289.0</b>	<b>10,289.0</b>	<b>1,596.3</b>	<b>18.4 %</b>	<b>889.5</b>	<b>9.5 %</b>	<b>721.2</b>	<b>7.5 %</b>	<b>0.0</b>
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	522.4	525.9	525.9	525.9	525.9	3.5	0.7 %	0.0		0.0		0.0
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	1,889.3	1,898.9	1,898.9	1,898.9	1,898.9	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	2,883.5	2,811.5	2,811.5	2,811.5	2,811.5	-72.0	-2.5 %	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	27,529.7	27,061.5	27,061.5	27,061.5	27,061.5	-468.2	-1.7 %	0.0		0.0		0.0
Anvil Mtn Correctional Center	5,679.3	6,025.1	6,025.1	6,025.1	6,025.1	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	9,653.5	9,457.3	9,457.3	9,457.3	9,457.3	-196.2	-2.0 %	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	7,495.5	7,317.3	7,317.3	7,317.3	7,317.3	-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	840.5	847.7	847.7	847.7	847.7	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

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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	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	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	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	0.0		
<b>Appropriation Total</b>	<b>246,371.1</b>	<b>238,323.0</b>	<b>237,608.5</b>	<b>237,608.5</b>	<b>237,608.5</b>	<b>-8,762.6</b>	<b>-3.6 %</b>	<b>-714.5</b>	<b>-0.3 %</b>	<b>0.0</b>	<b>0.0</b>	
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	0.0		
Physical Health Care	29,986.0	30,180.1	30,180.1	30,180.1	30,180.1	194.1	0.6 %	0.0	0.0	0.0		
Behavioral Health Care	8,339.1	8,267.6	8,267.6	8,267.6	8,267.6	-71.5	-0.9 %	0.0	0.0	0.0		
Substance Abuse Treatment Pgm	5,070.2	5,572.9	5,572.9	5,572.9	5,572.9	502.7	9.9 %	0.0	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	0.0		
Domestic Violence Program	175.0	175.0	175.0	175.0	175.0	0.0		0.0	0.0	0.0		
<b>Appropriation Total</b>	<b>47,575.0</b>	<b>48,140.6</b>	<b>48,140.6</b>	<b>48,140.6</b>	<b>48,140.6</b>	<b>565.6</b>	<b>1.2 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
Offender Habilitation												
Education Programs	948.4	949.4	949.4	949.4	949.4	1.0	0.1 %	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		
<b>Appropriation Total</b>	<b>1,554.4</b>	<b>1,555.4</b>	<b>1,555.4</b>	<b>1,555.4</b>	<b>1,555.4</b>	<b>1.0</b>	<b>0.1 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
Recidivism Reduction Grants												
Recidivism Reduction Grants	500.0	501.3	501.3	501.3	501.3	1.3	0.3 %	0.0	0.0	0.0		
<b>Appropriation Total</b>	<b>500.0</b>	<b>501.3</b>	<b>501.3</b>	<b>501.3</b>	<b>501.3</b>	<b>1.3</b>	<b>0.3 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
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		
<b>Appropriation Total</b>	<b>11,224.2</b>	<b>11,224.2</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>0.0</b>	<b>0.0</b>		
<b>Agency Total</b>	<b>315,917.4</b>	<b>309,144.0</b>	<b>308,597.8</b>	<b>309,319.0</b>	<b>309,319.0</b>	<b>-6,598.4</b>	<b>-2.1 %</b>	<b>175.0</b>	<b>0.1 %</b>	<b>721.2</b>	<b>0.2 %</b>	<b>0.0</b>

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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	
Other State Funds (Other)	34,590.9	25,548.4	25,948.4	25,723.4	26,123.4	-8,467.5	-24.5 %	575.0	2.3 %	175.0	0.7 %	400.0	1.6 %
Federal Receipts (Fed)	7,500.7	7,686.0	7,686.0	7,686.0	7,686.0	185.3	2.5 %	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.

**HouseOpAmend (House Operating Amendment)** - House operating appropriations in the Operating Amendment to SB23.