

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

**Numbers and Language**  
**Fund Groups: Unrestricted General**

**Agency: Department of Corrections**

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Administration and Support</b>									
Office of the Commissioner	1,109.9	1,124.5	1,839.0	1,839.0	1,839.0	729.1 65.7 %	714.5 63.5 %	0.0	0.0
Administrative Services	4,089.8	4,104.1	4,104.1	4,104.1	4,104.1	14.3 0.3 %	0.0	0.0	0.0
Information Technology MIS	2,623.2	3,179.6	2,633.4	3,179.6	3,179.6	556.4 21.2 %	0.0	546.2 20.7 %	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>8,543.5</b>	<b>9,132.3</b>	<b>9,300.6</b>	<b>9,846.8</b>	<b>9,846.8</b>	<b>1,303.3 15.3 %</b>	<b>714.5 7.8 %</b>	<b>546.2 5.9 %</b>	<b>0.0</b>
<b>Population Management</b>									
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	103.7	104.8	104.8	104.8	104.8	1.1 1.1 %	0.0	0.0	0.0
Institution Director's Office	1,752.4	1,762.0	1,762.0	1,762.0	1,762.0	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	2,743.5	2,671.5	2,671.5	2,671.5	2,671.5	-72.0 -2.6 %	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	17,960.3	17,265.6	17,265.6	17,265.6	17,265.6	-694.7 -3.9 %	0.0	0.0	0.0
Anvil Mtn Correctional Center	5,654.4	6,000.2	6,000.2	6,000.2	6,000.2	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	9,162.4	8,965.7	8,965.7	8,965.7	8,965.7	-196.7 -2.1 %	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	7,435.5	7,257.3	7,257.3	7,257.3	7,257.3	-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	790.5	797.7	797.7	797.7	797.7	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	1,720.8	1,637.5	1,637.5	1,637.5	1,637.5	-83.3	-4.8 %	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				
Community Residential Centers	21,532.5	13,473.3	13,473.3	13,473.3	13,473.3	-8,059.2	-37.4 %	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				
<b>Appropriation Total</b>	<b>218,775.1</b>	<b>209,991.6</b>	<b>209,277.1</b>	<b>209,277.1</b>	<b>209,277.1</b>	<b>-9,498.0</b>	<b>-4.3 %</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				
Physical Health Care	9,664.1	18,904.1	18,504.1	18,904.1	18,504.1	8,840.0	91.5 %	-400.0	-2.1 %	0.0	-400.0	-2.1 %	
Behavioral Health Care	7,652.9	7,698.3	7,698.3	7,698.3	7,698.3	45.4	0.6 %	0.0	0.0				
Substance Abuse Treatment Pgm	4,434.4	4,437.1	4,437.1	4,437.1	4,437.1	2.7	0.1 %	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				
Domestic Violence Program	175.0	175.0	175.0	175.0	175.0	0.0		0.0	0.0				
<b>Appropriation Total</b>	<b>25,931.1</b>	<b>35,159.5</b>	<b>34,759.5</b>	<b>35,159.5</b>	<b>34,759.5</b>	<b>8,828.4</b>	<b>34.0 %</b>	<b>-400.0</b>	<b>-1.1 %</b>	<b>0.0</b>	<b>-400.0</b>	<b>-1.1 %</b>	
Offender Habilitation													
Education Programs	792.1	793.1	793.1	793.1	793.1	1.0	0.1 %	0.0	0.0				
Vocational Education Programs	606.0	606.0	606.0	606.0	606.0	0.0		0.0	0.0				
<b>Appropriation Total</b>	<b>1,398.1</b>	<b>1,399.1</b>	<b>1,399.1</b>	<b>1,399.1</b>	<b>1,399.1</b>	<b>1.0</b>	<b>0.1 %</b>	<b>0.0</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				
<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>	<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				
<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>0.0</b>		
<b>Agency Total</b>	<b>266,372.0</b>	<b>267,408.0</b>	<b>266,461.8</b>	<b>267,408.0</b>	<b>267,008.0</b>	<b>636.0</b>	<b>0.2 %</b>	<b>-400.0</b>	<b>-0.1 %</b>	<b>546.2</b>	<b>0.2 %</b>	<b>-400.0</b>	<b>-0.1 %</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 %

## 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.