

Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2017 15MgtPIn to HCS3	[4] - [2] 2017 17MgtPIn to HCS3	[4] - [3] 2017 18GovAmd to HCS3			
Administration and Support											
Office of the Commissioner		2,985.2	1,109.9	1,124.5	1,839.0	-1,146.2	-38.4 %	729.1	65.7 %	714.5	63.5 %
Administrative Services		4,027.9	4,089.8	4,104.1	4,104.1	76.2	1.9 %	14.3	0.3 %	0.0	
Information Technology MIS		2,593.2	2,623.2	3,179.6	2,633.4	40.2	1.6 %	10.2	0.4 %	-546.2	-17.2 %
Research and Records		425.2	430.7	434.2	434.2	9.0	2.1 %	3.5	0.8 %	0.0	
DOC State Facilities Rent		289.9	289.9	289.9	289.9	0.0		0.0		0.0	
Appropriation Total		10,321.4	8,543.5	9,132.3	9,300.6	-1,020.8	-9.9 %	757.1	8.9 %	168.3	1.8 %
Population Management											
Pre-Trial Services		0.0	3,260.1	10,209.3	10,209.3	10,209.3	>999 %	6,949.2	213.2 %	0.0	
Correctional Academy		1,381.3	2,106.9	2,137.6	1,423.1	41.8	3.0 %	-683.8	-32.5 %	-714.5	-33.4 %
Fac-Capital Improvement Unit		175.4	103.7	104.8	104.8	-70.6	-40.3 %	1.1	1.1 %	0.0	
Prison System Expansion		295.0	0.0	0.0	0.0	-295.0	-100.0 %	0.0		0.0	
Institution Director's Office		2,131.9	1,752.4	1,762.0	1,762.0	-369.9	-17.4 %	9.6	0.5 %	0.0	
Classification and Furlough		851.0	1,041.8	1,052.3	1,052.3	201.3	23.7 %	10.5	1.0 %	0.0	
Out-of-State Contractual		300.0	300.0	300.0	300.0	0.0		0.0		0.0	
Inmate Transportation		2,488.5	2,743.5	2,671.5	2,671.5	183.0	7.4 %	-72.0	-2.6 %	0.0	
Point of Arrest		628.7	628.7	628.7	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex		23,016.4	20,430.1	19,777.2	19,777.2	-3,239.2	-14.1 %	-652.9	-3.2 %	0.0	
Anvil Mtn Correctional Center		5,982.9	5,654.4	6,000.2	6,000.2	17.3	0.3 %	345.8	6.1 %	0.0	
Combined Hiland Mtn Corr Ctr		12,108.2	12,466.8	12,247.7	12,247.7	139.5	1.2 %	-219.1	-1.8 %	0.0	
Fairbanks Correctional Center		10,945.8	10,551.7	10,374.5	10,374.5	-571.3	-5.2 %	-177.2	-1.7 %	0.0	
Goose Creek Corr. Center		49,989.0	44,692.9	38,629.0	38,629.0	-11,360.0	-22.7 %	-6,063.9	-13.6 %	0.0	
Ketchikan Correctional Center		4,330.6	4,300.2	4,228.0	4,228.0	-102.6	-2.4 %	-72.2	-1.7 %	0.0	
Lemon Creek Correctional Ctr		9,551.0	9,162.4	8,965.7	8,965.7	-585.3	-6.1 %	-196.7	-2.1 %	0.0	
Mat-Su Correctional Center		4,474.4	5,334.7	6,119.4	6,119.4	1,645.0	36.8 %	784.7	14.7 %	0.0	
Palmer Correctional Center		13,180.4	4,973.6	529.6	529.6	-12,650.8	-96.0 %	-4,444.0	-89.4 %	0.0	
Spring Creek Correctional Ctr		20,667.0	20,322.8	19,971.2	19,971.2	-695.8	-3.4 %	-351.6	-1.7 %	0.0	
Wildwood Correctional Center		14,788.3	14,217.4	13,943.6	13,943.6	-844.7	-5.7 %	-273.8	-1.9 %	0.0	
Yukon-Kuskokwim Corr Center		7,756.5	7,435.5	7,257.3	7,257.3	-499.2	-6.4 %	-178.2	-2.4 %	0.0	

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Population Management (continued)											
Pt MacKenzie Correctional Farm		0.0	0.0	3,823.2	3,823.2	3,823.2	>999 %	3,823.2	>999 %	0.0	
Prob & Parole Directors Office		680.5	790.5	797.7	797.7	117.2	17.2 %	7.2	0.9 %	0.0	
Statewide Probation and Parole		15,289.4	16,930.9	17,133.9	17,133.9	1,844.5	12.1 %	203.0	1.2 %	0.0	
Electronic Monitoring		3,422.5	3,280.7	3,203.4	3,203.4	-219.1	-6.4 %	-77.3	-2.4 %	0.0	
Regional and Community Jails		10,486.6	7,000.0	7,000.0	7,000.0	-3,486.6	-33.2 %	0.0		0.0	
Community Residential Centers		25,164.5	24,371.6	16,812.4	16,812.4	-8,352.1	-33.2 %	-7,559.2	-31.0 %	0.0	
Parole Board		846.7	1,790.6	1,728.0	1,728.0	881.3	104.1 %	-62.6	-3.5 %	0.0	
Appropriation Total		240,932.5	225,643.9	217,408.2	216,693.7	-24,238.8	-10.1 %	-8,950.2	-4.0 %	-714.5	-0.3 %
Health and Rehab Services											
Health & Rehab Director's Ofc		0.0	948.0	882.6	882.6	882.6	>999 %	-65.4	-6.9 %	0.0	
Physical Health Care		26,442.7	9,749.1	9,885.5	9,485.5	-16,957.2	-64.1 %	-263.6	-2.7 %	-400.0	-4.0 %
Behavioral Health Care		8,075.9	7,652.9	7,698.3	7,698.3	-377.6	-4.7 %	45.4	0.6 %	0.0	
Substance Abuse Treatment Pgm		3,785.2	4,934.4	5,437.1	5,437.1	1,651.9	43.6 %	502.7	10.2 %	0.0	
Sex Offender Management		3,158.6	3,056.7	3,062.4	3,062.4	-96.2	-3.0 %	5.7	0.2 %	0.0	
Domestic Violence Program		175.0	175.0	175.0	175.0	0.0		0.0		0.0	
Appropriation Total		41,637.4	26,516.1	27,140.9	26,740.9	-14,896.5	-35.8 %	224.8	0.8 %	-400.0	-1.5 %
Offender Habilitation											
Education Programs		513.8	792.1	793.1	793.1	279.3	54.4 %	1.0	0.1 %	0.0	
Vocational Education Programs		306.0	606.0	606.0	606.0	300.0	98.0 %	0.0		0.0	
Appropriation Total		819.8	1,398.1	1,399.1	1,399.1	579.3	70.7 %	1.0	0.1 %	0.0	
Recidivism Reduction Grants											
Recidivism Reduction Grants		500.0	500.0	501.3	501.3	1.3	0.3 %	1.3	0.3 %	0.0	
Appropriation Total		500.0	500.0	501.3	501.3	1.3	0.3 %	1.3	0.3 %	0.0	

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24 Hr. Institutional Utilities											
24 Hr Institutional Utilities		10,224.2	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	0.0	0.0		
Appropriation Total		10,224.2	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	0.0	0.0		
Agency Unallocated Approp											
Agency Unallocated Approp		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		
Agency Total		304,435.3	273,825.8	266,806.0	265,859.8	-38,575.5	-12.7 %	-7,966.0	-2.9 %	-946.2	-0.4 %
Funding Summary											
Unrestricted General (UGF)		297,654.4	266,372.0	258,304.4	257,358.2	-40,296.2	-13.5 %	-9,013.8	-3.4 %	-946.2	-0.4 %
Designated General (DGF)		6,780.9	7,453.8	8,501.6	8,501.6	1,720.7	25.4 %	1,047.8	14.1 %	0.0	

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.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

HCS3 (House Finance CS 3) - The House Finance Committee Substitute that passed out of the House Finance Committee.