

## Multi-year Allocation Summary - Operating Budget - FY 2018 Senate Structure

Numbers and Language
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Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2			
Administration and Support													
Office of the Commissioner		2,985.2	1,109.9	1,241.9	1,956.4	1,956.4	-1,028.8	-34.5 %	846.5	76.3 %	714.5	57.5 %	0.0
Administrative Services		4,101.8	4,163.7	4,178.0	4,178.0	4,178.0	76.2	1.9 %	14.3	0.3 %	0.0		0.0
Information Technology MIS		2,667.4	2,698.5	3,255.5	2,709.3	3,255.5	588.1	22.0 %	557.0	20.6 %	0.0		546.2    20.2 %
Research and Records		425.2	430.7	434.2	434.2	434.2	9.0	2.1 %	3.5	0.8 %	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>10,469.5</b>	<b>8,692.7</b>	<b>9,399.5</b>	<b>9,567.8</b>	<b>10,114.0</b>	<b>-355.5</b>	<b>-3.4 %</b>	<b>1,421.3</b>	<b>16.4 %</b>	<b>714.5</b>	<b>7.6 %</b>	<b>546.2    5.7 %</b>
Population Management													
Pre-Trial Services		0.0	3,260.1	10,209.3	10,209.3	10,209.3	10,209.3	>999 %	6,949.2	213.2 %	0.0		0.0
Correctional Academy		1,381.3	2,106.9	2,137.6	1,423.1	1,423.1	41.8	3.0 %	-683.8	-32.5 %	-714.5	-33.4 %	0.0
Fac-Capital Improvement Unit		587.1	522.4	525.9	525.9	525.9	-61.2	-10.4 %	3.5	0.7 %	0.0		0.0
Prison System Expansion		442.9	0.0	0.0	0.0	0.0	-442.9	-100.0 %	0.0		0.0		0.0
Facility Maintenance		12,280.5	12,306.0	12,306.0	12,306.0	12,306.0	25.5	0.2 %	0.0		0.0		0.0
Institution Director's Office		2,268.8	1,889.3	1,898.9	1,898.9	1,898.9	-369.9	-16.3 %	9.6	0.5 %	0.0		0.0
Classification and Furlough		851.0	1,041.8	1,052.3	1,052.3	1,052.3	201.3	23.7 %	10.5	1.0 %	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		2,628.5	2,883.5	2,811.5	2,811.5	2,811.5	183.0	7.0 %	-72.0	-2.5 %	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		28,050.2	27,529.7	27,061.5	27,061.5	27,061.5	-988.7	-3.5 %	-468.2	-1.7 %	0.0		0.0
Anvil Mtn Correctional Center		6,007.8	5,679.3	6,025.1	6,025.1	6,025.1	17.3	0.3 %	345.8	6.1 %	0.0		0.0
Combined Hiland Mtn Corr Ctr		12,108.2	12,466.8	12,247.7	12,247.7	12,247.7	139.5	1.2 %	-219.1	-1.8 %	0.0		0.0
Fairbanks Correctional Center		10,945.8	10,551.7	10,374.5	10,374.5	10,374.5	-571.3	-5.2 %	-177.2	-1.7 %	0.0		0.0
Goose Creek Corr. Center		49,989.0	44,692.9	38,629.0	38,629.0	38,629.0	-11,360.0	-22.7 %	-6,063.9	-13.6 %	0.0		0.0
Ketchikan Correctional Center		4,330.6	4,300.2	4,228.0	4,228.0	4,228.0	-102.6	-2.4 %	-72.2	-1.7 %	0.0		0.0
Lemon Creek Correctional Ctr		10,039.9	9,653.5	9,457.3	9,457.3	9,457.3	-582.6	-5.8 %	-196.2	-2.0 %	0.0		0.0
Mat-Su Correctional Center		4,474.4	5,334.7	6,119.4	6,119.4	6,119.4	1,645.0	36.8 %	784.7	14.7 %	0.0		0.0
Palmer Correctional Center		13,180.4	4,973.6	529.6	529.6	529.6	-12,650.8	-96.0 %	-4,444.0	-89.4 %	0.0		0.0
Spring Creek Correctional Ctr		20,667.0	20,322.8	19,971.2	19,971.2	19,971.2	-695.8	-3.4 %	-351.6	-1.7 %	0.0		0.0
Wildwood Correctional Center		14,788.3	14,217.4	13,943.6	13,943.6	13,943.6	-844.7	-5.7 %	-273.8	-1.9 %	0.0		0.0
Yukon-Kuskokwim Corr Center		7,816.5	7,495.5	7,317.3	7,317.3	7,317.3	-499.2	-6.4 %	-178.2	-2.4 %	0.0		0.0
Pt MacKenzie Correctional Farm		0.0	0.0	3,823.2	3,823.2	3,823.2	3,823.2	>999 %	3,823.2	>999 %	0.0		0.0
Prob & Parole Directors Office		730.5	840.5	847.7	847.7	847.7	117.2	16.0 %	7.2	0.9 %	0.0		0.0

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Population Management (continued)													
Statewide Probation and Parole		15,490.8	16,930.9	17,133.9	17,133.9	17,133.9	1,643.1	10.6 %	203.0	1.2 %	0.0	0.0	
Electronic Monitoring		3,422.5	3,280.7	3,203.4	3,203.4	3,203.4	-219.1	-6.4 %	-77.3	-2.4 %	0.0	0.0	
Regional and Community Jails		10,486.6	7,000.0	7,000.0	7,000.0	7,000.0	-3,486.6	-33.2 %	0.0		0.0	0.0	
Community Residential Centers		25,164.5	24,371.6	16,812.4	16,812.4	16,812.4	-8,352.1	-33.2 %	-7,559.2	-31.0 %	0.0	0.0	
Parole Board		846.7	1,790.6	1,728.0	1,728.0	1,728.0	881.3	104.1 %	-62.6	-3.5 %	0.0	0.0	
<b>Appropriation Total</b>		<b>259,908.5</b>	<b>246,371.1</b>	<b>238,323.0</b>	<b>237,608.5</b>	<b>237,608.5</b>	<b>-22,300.0</b>	<b>-8.6 %</b>	<b>-8,762.6</b>	<b>-3.6 %</b>	<b>-714.5</b>	<b>-0.3 %</b>	<b>0.0</b>
Health and Rehab Services													
Health & Rehab Director's Ofc		0.0	948.0	882.6	882.6	882.6	882.6	>999 %	-65.4	-6.9 %	0.0	0.0	
Physical Health Care		34,888.6	29,986.0	30,180.1	30,180.1	30,180.1	-4,708.5	-13.5 %	194.1	0.6 %	0.0	0.0	
Behavioral Health Care		8,819.0	8,339.1	8,267.6	8,267.6	8,267.6	-551.4	-6.3 %	-71.5	-0.9 %	0.0	0.0	
Substance Abuse Treatment Pgm		3,921.0	5,070.2	5,572.9	5,572.9	5,572.9	1,651.9	42.1 %	502.7	9.9 %	0.0	0.0	
Sex Offender Management		3,158.6	3,056.7	3,062.4	3,062.4	3,062.4	-96.2	-3.0 %	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	0.0	
<b>Appropriation Total</b>		<b>50,962.2</b>	<b>47,575.0</b>	<b>48,140.6</b>	<b>48,140.6</b>	<b>48,140.6</b>	<b>-2,821.6</b>	<b>-5.5 %</b>	<b>565.6</b>	<b>1.2 %</b>	<b>0.0</b>	<b>0.0</b>	
Offender Habilitation													
Education Programs		670.1	948.4	949.4	949.4	949.4	279.3	41.7 %	1.0	0.1 %	0.0	0.0	
Vocational Education Programs		306.0	606.0	606.0	606.0	606.0	300.0	98.0 %	0.0		0.0	0.0	
<b>Appropriation Total</b>		<b>976.1</b>	<b>1,554.4</b>	<b>1,555.4</b>	<b>1,555.4</b>	<b>1,555.4</b>	<b>579.3</b>	<b>59.3 %</b>	<b>1.0</b>	<b>0.1 %</b>	<b>0.0</b>	<b>0.0</b>	
Recidivism Reduction Grants													
Recidivism Reduction Grants		500.0	500.0	501.3	501.3	501.3	1.3	0.3 %	1.3	0.3 %	0.0	0.0	
<b>Appropriation Total</b>		<b>500.0</b>	<b>500.0</b>	<b>501.3</b>	<b>501.3</b>	<b>501.3</b>	<b>1.3</b>	<b>0.3 %</b>	<b>1.3</b>	<b>0.3 %</b>	<b>0.0</b>	<b>0.0</b>	
24 Hr. Institutional Utilities													
24 Hr Institutional Utilities		10,224.2	11,224.2	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	0.0		0.0	0.0	
<b>Appropriation Total</b>		<b>10,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>1,000.0</b>	<b>9.8 %</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	
Agency Unallocated Approp													
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	

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<b>Agency Total</b>		333,040.5	315,917.4	309,144.0	308,597.8	309,144.0	-23,896.5	-7.2 %	-6,773.4	-2.1 %	0.0	546.2	0.2 %	
Funding Summary														
Unrestricted General (UGF)		297,654.4	266,372.0	258,304.4	257,358.2	267,408.0	-30,246.4	-10.2 %	1,036.0	0.4 %	9,103.6	3.5 %	10,049.8	3.9 %
Designated General (DGF)		6,780.9	7,453.8	8,501.6	8,501.6	8,501.6	1,720.7	25.4 %	1,047.8	14.1 %	0.0		0.0	
Other State Funds (Other)		23,171.4	34,590.9	34,652.0	35,052.0	25,548.4	2,377.0	10.3 %	-9,042.5	-26.1 %	-9,103.6	-26.3 %	-9,503.6	-27.1 %
Federal Receipts (Fed)		5,433.8	7,500.7	7,686.0	7,686.0	7,686.0	2,252.2	41.4 %	185.3	2.5 %	0.0		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 version of the FY18 operating bill adopted by the House Finance Committee.

**SCS2 (Senate Com Substitute)** - Senate SubCom recommendations including Senator Hoffman's language changes