

**2017 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers

Agency: Department of Corrections

Allocation	[1] 17MgtPIn	[2] 18GovAmd	[3] SSub Rec	[3] - [1] 17MgtPIn to SSub Rec		[3] - [2] 18GovAmd to SSub Rec	
Administration and Support							
Office of the Commissioner	1,109.9	1,241.9	1,956.4	846.5	76.3 %	714.5	57.5 %
Administrative Services	4,163.7	4,178.0	4,178.0	14.3	0.3 %	0.0	
Information Technology MIS	2,698.5	3,255.5	3,255.5	557.0	20.6 %	0.0	
Research and Records	430.7	434.2	434.2	3.5	0.8 %	0.0	
DOC State Facilities Rent	289.9	289.9	289.9	0.0		0.0	
Appropriation Total	8,692.7	9,399.5	10,114.0	1,421.3	16.4 %	714.5	7.6 %
Population Management							
Pre-Trial Services	3,260.1	10,209.3	10,209.3	6,949.2	213.2 %	0.0	
Correctional Academy	2,106.9	2,137.6	1,423.1	-683.8	-32.5 %	-714.5	-33.4 %
Fac-Capital Improvement Unit	522.4	525.9	525.9	3.5	0.7 %	0.0	
Facility Maintenance	12,306.0	12,306.0	12,306.0	0.0		0.0	
Institution Director's Office	1,889.3	1,898.9	1,898.9	9.6	0.5 %	0.0	
Classification and Furlough	1,041.8	1,052.3	1,052.3	10.5	1.0 %	0.0	
Out-of-State Contractual	300.0	300.0	300.0	0.0		0.0	
Inmate Transportation	2,883.5	2,811.5	2,811.5	-72.0	-2.5 %	0.0	
Point of Arrest	628.7	628.7	628.7	0.0		0.0	
Anchorage Correctional Complex	27,529.7	27,061.5	27,061.5	-468.2	-1.7 %	0.0	
Anvil Mtn Correctional Center	5,679.3	6,025.1	6,025.1	345.8	6.1 %	0.0	
Combined Hiland Mtn Corr Ctr	12,466.8	12,247.7	12,247.7	-219.1	-1.8 %	0.0	
Fairbanks Correctional Center	10,551.7	10,374.5	10,374.5	-177.2	-1.7 %	0.0	
Goose Creek Corr. Center	44,692.9	38,629.0	38,629.0	-6,063.9	-13.6 %	0.0	
Ketchikan Correctional Center	4,300.2	4,228.0	4,228.0	-72.2	-1.7 %	0.0	
Lemon Creek Correctional Ctr	9,653.5	9,457.3	9,457.3	-196.2	-2.0 %	0.0	
Mat-Su Correctional Center	5,334.7	6,119.4	6,119.4	784.7	14.7 %	0.0	
Palmer Correctional Center	4,973.6	529.6	529.6	-4,444.0	-89.4 %	0.0	
Spring Creek Correctional Ctr	20,322.8	19,971.2	19,971.2	-351.6	-1.7 %	0.0	
Wildwood Correctional Center	14,217.4	13,943.6	13,943.6	-273.8	-1.9 %	0.0	
Yukon-Kuskokwim Corr Center	7,495.5	7,317.3	7,317.3	-178.2	-2.4 %	0.0	

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Population Management (continued)							
Pt MacKenzie Correctional Farm	0.0	3,823.2	3,823.2	3,823.2	>999 %	0.0	
Prob & Parole Directors Office	840.5	847.7	847.7	7.2	0.9 %	0.0	
Statewide Probation and Parole	16,930.9	17,133.9	17,133.9	203.0	1.2 %	0.0	
Electronic Monitoring	3,280.7	3,203.4	3,203.4	-77.3	-2.4 %	0.0	
Regional and Community Jails	7,000.0	7,000.0	7,000.0	0.0		0.0	
Community Residential Centers	24,371.6	16,812.4	16,812.4	-7,559.2	-31.0 %	0.0	
Parole Board	1,790.6	1,728.0	1,728.0	-62.6	-3.5 %	0.0	
Appropriation Total	246,371.1	238,323.0	237,608.5	-8,762.6	-3.6 %	-714.5	-0.3 %
Health and Rehab Services							
Health & Rehab Director's Ofc	948.0	882.6	882.6	-65.4	-6.9 %	0.0	
Physical Health Care	29,986.0	30,180.1	30,180.1	194.1	0.6 %	0.0	
Behavioral Health Care	8,339.1	8,267.6	8,267.6	-71.5	-0.9 %	0.0	
Substance Abuse Treatment Pgm	5,070.2	5,572.9	5,572.9	502.7	9.9 %	0.0	
Sex Offender Management	3,056.7	3,062.4	3,062.4	5.7	0.2 %	0.0	
Domestic Violence Program	175.0	175.0	175.0	0.0		0.0	
Appropriation Total	47,575.0	48,140.6	48,140.6	565.6	1.2 %	0.0	
Offender Habilitation							
Education Programs	948.4	949.4	949.4	1.0	0.1 %	0.0	
Vocational Education Programs	606.0	606.0	606.0	0.0		0.0	
Appropriation Total	1,554.4	1,555.4	1,555.4	1.0	0.1 %	0.0	
Recidivism Reduction Grants							
Recidivism Reduction Grants	500.0	501.3	501.3	1.3	0.3 %	0.0	
Appropriation Total	500.0	501.3	501.3	1.3	0.3 %	0.0	

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24 Hr. Institutional Utilities							
24 Hr Institutional Utilities	11,224.2	11,224.2	11,224.2	0.0		0.0	
Appropriation Total	11,224.2	11,224.2	11,224.2	0.0		0.0	
Agency Total	315,917.4	309,144.0	309,144.0	-6,773.4	-2.1 %	0.0	
Funding Summary							
Unrestricted General (UGF)	266,372.0	258,304.4	267,408.0	1,036.0	0.4 %	9,103.6	3.5 %
Designated General (DGF)	7,453.8	8,501.6	8,501.6	1,047.8	14.1 %	0.0	
Other State Funds (Other)	34,590.9	34,652.0	25,548.4	-9,042.5	-26.1 %	-9,103.6	-26.3 %
Federal Receipts (Fed)	7,500.7	7,686.0	7,686.0	185.3	2.5 %	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 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

SSub Rec (Senate Subcom Recommendations) - Senate Finance Subcommittee Recommendations to the Senate Finance Committee.