

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

Numbers and Language Agencies: Corr
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Allocation <hr/>	ID=> Session=> Column=>	[1] 2017 18Gov	[2] 2017 HSub Rec	[2] - [1] 2017 18Gov to HSub Rec	2017 2017 %
Corrections					
Administration and Support					
Office of the Commissioner		1,124.5	1,956.4	831.9	74.0 %
Administrative Services		4,178.0	4,178.0	0.0	
Information Technology MIS		3,255.5	2,709.3	-546.2	-16.8 %
Research and Records		434.2	434.2	0.0	
DOC State Facilities Rent		289.9	289.9	0.0	
<b>Appropriation Total</b>		<b>9,282.1</b>	<b>9,567.8</b>	<b>285.7</b>	<b>3.1 %</b>
Population Management					
Pre-Trial Services		10,209.3	10,209.3	0.0	
Correctional Academy		2,137.6	1,423.1	-714.5	-33.4 %
Fac-Capital Improvement Unit		525.9	525.9	0.0	
Facility Maintenance		12,306.0	12,306.0	0.0	
Institution Director's Office		1,898.9	1,898.9	0.0	
Classification and Furlough		1,052.3	1,052.3	0.0	
Out-of-State Contractual		300.0	300.0	0.0	
Inmate Transportation		2,811.5	2,811.5	0.0	
Point of Arrest		628.7	628.7	0.0	
Anchorage Correctional Complex		27,061.5	27,061.5	0.0	
Anvil Mtn Correctional Center		6,025.1	6,025.1	0.0	
Combined Hiland Mtn Corr Ctr		12,247.7	12,247.7	0.0	
Fairbanks Correctional Center		10,374.5	10,374.5	0.0	
Goose Creek Corr. Center		38,629.0	38,629.0	0.0	
Ketchikan Correctional Center		4,228.0	4,228.0	0.0	
Lemon Creek Correctional Ctr		9,457.3	9,457.3	0.0	
Mat-Su Correctional Center		6,119.4	6,119.4	0.0	
Palmer Correctional Center		529.6	529.6	0.0	
Spring Creek Correctional Ctr		19,971.2	19,971.2	0.0	
Wildwood Correctional Center		13,943.6	13,943.6	0.0	
Yukon-Kuskokwim Corr Center		7,317.3	7,317.3	0.0	

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Corrections (continued)				
Population Management (continued)				
Pt MacKenzie Correctional Farm		3,823.2	3,823.2	0.0
Prob & Parole Directors Office		847.7	847.7	0.0
Statewide Probation and Parole		17,133.9	17,133.9	0.0
Electronic Monitoring		3,203.4	3,203.4	0.0
Regional and Community Jails		7,000.0	7,000.0	0.0
Community Residential Centers		16,812.4	16,812.4	0.0
Parole Board		1,728.0	1,728.0	0.0
<b>Appropriation Total</b>		<b>238,323.0</b>	<b>237,608.5</b>	<b>-714.5    -0.3 %</b>
Health and Rehab Services				
Health & Rehab Director's Ofc		882.6	882.6	0.0
Physical Health Care		30,180.1	30,180.1	0.0
Behavioral Health Care		8,267.6	8,267.6	0.0
Substance Abuse Treatment Pgm		5,572.9	5,572.9	0.0
Sex Offender Management		3,062.4	3,062.4	0.0
Domestic Violence Program		175.0	175.0	0.0
<b>Appropriation Total</b>		<b>48,140.6</b>	<b>48,140.6</b>	<b>0.0</b>
Offender Habilitation				
Education Programs		949.4	949.4	0.0
Vocational Education Programs		606.0	606.0	0.0
<b>Appropriation Total</b>		<b>1,555.4</b>	<b>1,555.4</b>	<b>0.0</b>
Recidivism Reduction Grants				
Recidivism Reduction Grants		501.3	501.3	0.0
<b>Appropriation Total</b>		<b>501.3</b>	<b>501.3</b>	<b>0.0</b>

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Corrections (continued)					
24 Hr. Institutional Utilities					
24 Hr Institutional Utilities		11,224.2	11,224.2	0.0	
<b>Appropriation Total</b>		<b>11,224.2</b>	<b>11,224.2</b>	<b>0.0</b>	
<b>Agency Total</b>		<b>309,026.6</b>	<b>308,597.8</b>	<b>-428.8</b>	<b>-0.1 %</b>
<b>Statewide Total</b>		<b>309,026.6</b>	<b>308,597.8</b>	<b>-428.8</b>	<b>-0.1 %</b>
Funding Summary					
Unrestricted General (UGF)		258,304.4	257,758.2	-546.2	-0.2 %
Designated General (DGF)		8,501.6	8,501.6	0.0	
Other State Funds (Other)		34,534.6	34,652.0	117.4	0.3 %
Federal Receipts (Fed)		7,686.0	7,686.0	0.0	