

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Corrections**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtP1n to	[4] - [1] 2018 HFC Total	2018 18MgtP1n to	[4] - [2] 2018 HFC Total	2018 19GovAmd to	[4] - [3] 2018 HFC Total
<b>Administration and Support</b>											
Office of the Commissioner		2,878.9	1,839.0	1,840.0	1,840.0	-1,038.9	-36.1 %	1.0	0.1 %	0.0	
Administrative Services		4,027.9	4,104.1	4,111.4	4,111.4	83.5	2.1 %	7.3	0.2 %	0.0	
Information Technology MIS		2,593.2	2,959.6	2,967.6	2,967.6	374.4	14.4 %	8.0	0.3 %	0.0	
Research and Records		425.2	654.2	656.7	427.3	2.1	0.5 %	-226.9	-34.7 %	-229.4	-34.9 %
DOC State Facilities Rent		289.9	289.9	289.9	289.9	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>10,215.1</b>	<b>9,846.8</b>	<b>9,865.6</b>	<b>9,636.2</b>	<b>-578.9</b>	<b>-5.7 %</b>	<b>-210.6</b>	<b>-2.1 %</b>	<b>-229.4</b>	<b>-2.3 %</b>
<b>Population Management</b>											
Pre-Trial Services		0.0	10,209.3	10,233.8	10,233.8	10,233.8	>999 %	24.5	0.2 %	0.0	
Correctional Academy		1,381.3	1,423.1	1,424.6	1,424.6	43.3	3.1 %	1.5	0.1 %	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	1,722.0	1,725.1	1,725.1	-406.8	-19.1 %	3.1	0.2 %	0.0	
Classification and Furlough		851.0	1,092.3	1,094.9	1,094.9	243.9	28.7 %	2.6	0.2 %	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	2,671.5	2,946.1	2,946.1	457.6	18.4 %	274.6	10.3 %	0.0	
Point of Arrest		628.7	628.7	628.7	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex		20,396.6	17,265.6	20,491.3	20,491.3	94.7	0.5 %	3,225.7	18.7 %	0.0	
Anvil Mtn Correctional Center		5,982.9	6,000.2	6,003.2	6,003.2	20.3	0.3 %	3.0		0.0	
Combined Hiland Mtn Corr Ctr		12,108.2	12,247.7	13,073.9	13,073.9	965.7	8.0 %	826.2	6.7 %	0.0	
Fairbanks Correctional Center		10,945.8	10,374.5	11,134.4	11,134.4	188.6	1.7 %	759.9	7.3 %	0.0	
Goose Creek Corr. Center		49,989.0	38,629.0	38,650.2	38,650.2	-11,338.8	-22.7 %	21.2	0.1 %	0.0	
Ketchikan Correctional Center		4,330.6	4,228.0	4,378.4	4,378.4	47.8	1.1 %	150.4	3.6 %	0.0	
Lemon Creek Correctional Ctr		9,551.0	8,965.7	9,668.9	9,668.9	117.9	1.2 %	703.2	7.8 %	0.0	
Mat-Su Correctional Center		4,474.4	6,119.4	6,121.4	6,121.4	1,647.0	36.8 %	2.0		0.0	
Palmer Correctional Center		13,180.4	445.1	445.1	445.1	-12,735.3	-96.6 %	0.0		0.0	
Spring Creek Correctional Ctr		20,667.0	19,971.2	23,465.1	23,465.1	2,798.1	13.5 %	3,493.9	17.5 %	0.0	
Wildwood Correctional Center		14,780.3	13,943.6	14,155.4	14,155.4	-624.9	-4.2 %	211.8	1.5 %	0.0	
Yukon-Kuskokwim Corr Center		7,756.5	7,257.3	8,104.9	8,104.9	348.4	4.5 %	847.6	11.7 %	0.0	
Pt MacKenzie Correctional Farm		0.0	3,907.7	3,909.7	3,909.7	3,909.7	>999 %	2.0	0.1 %	0.0	

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Population Management (continued)								
Prob & Parole Directors Office		680.5	905.8	906.8	906.8	226.3    33.3 %	1.0    0.1 %	0.0
Statewide Probation and Parole		15,289.4	17,025.8	17,088.4	17,088.4	1,799.0    11.8 %	62.6    0.4 %	0.0
Electronic Monitoring		1,791.8	1,637.5	1,641.3	1,641.3	-150.5    -8.4 %	3.8    0.2 %	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		22,833.4	13,473.3	13,473.3	13,473.3	-9,360.1    -41.0 %	0.0	0.0
Parole Board		846.7	1,728.0	1,732.0	1,732.0	885.3    104.6 %	4.0    0.2 %	0.0
<b>Appropriation Total</b>		<b>234,167.5</b>	<b>209,172.3</b>	<b>219,796.9</b>	<b>219,796.9</b>	<b>-14,370.6    -6.1 %</b>	<b>10,624.6    5.1 %</b>	<b>0.0</b>
Facility-Capital Improvement U								
Fac-Capital Improvement Unit		175.4	104.8	1,104.8	1,104.8	929.4    529.9 %	1,000.0    954.2 %	0.0
<b>Appropriation Total</b>		<b>175.4</b>	<b>104.8</b>	<b>1,104.8</b>	<b>1,104.8</b>	<b>929.4    529.9 %</b>	<b>1,000.0    954.2 %</b>	<b>0.0</b>
Health and Rehab Services								
Health & Rehab Director's Ofc		0.0	882.6	885.1	885.1	885.1    >999 %	2.5    0.3 %	0.0
Physical Health Care		26,357.7	18,504.1	28,997.5	28,997.5	2,639.8    10.0 %	10,493.4    56.7 %	0.0
Behavioral Health Care		8,075.9	7,698.3	7,716.0	7,716.0	-359.9    -4.5 %	17.7    0.2 %	0.0
Substance Abuse Treatment Pgm		3,785.2	4,437.1	4,437.6	4,437.6	652.4    17.2 %	0.5	0.0
Sex Offender Management		3,158.6	3,062.4	3,063.9	3,063.9	-94.7    -3.0 %	1.5	0.0
Domestic Violence Program		175.0	175.0	175.0	175.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>41,552.4</b>	<b>34,759.5</b>	<b>45,275.1</b>	<b>45,275.1</b>	<b>3,722.7    9.0 %</b>	<b>10,515.6    30.3 %</b>	<b>0.0</b>
Offender Habilitation								
Education Programs		513.8	793.1	794.6	794.6	280.8    54.7 %	1.5    0.2 %	0.0
Vocational Education Programs		306.0	606.0	606.0	606.0	300.0    98.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>819.8</b>	<b>1,399.1</b>	<b>1,400.6</b>	<b>1,400.6</b>	<b>580.8    70.8 %</b>	<b>1.5    0.1 %</b>	<b>0.0</b>
Recidivism Reduction Grants								
Recidivism Reduction Grants		500.0	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>1.3    0.3 %</b>	<b>0.0</b>	<b>0.0</b>

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Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtPln	[4] - [1] 2018 HFC Total	2018 18MgtPln	[4] - [2] 2018 HFC Total	2018 19GovAmd	[4] - [3] 2018 HFC Total
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	
<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>1,000.0</b>	<b>9.8 %</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	
<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>Agency Total</b>		<b>297,654.4</b>	<b>267,008.0</b>	<b>289,168.5</b>	<b>288,939.1</b>	<b>-8,715.3</b>	<b>-2.9 %</b>	<b>21,931.1</b>	<b>8.2 %</b>	<b>-229.4</b>	<b>-0.1 %</b>
Funding Summary											
Unrestricted General (UGF)		297,654.4	267,008.0	289,168.5	288,939.1	-8,715.3	-2.9 %	21,931.1	8.2 %	-229.4	-0.1 %

## 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.

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19GovAmd (FY19 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

**HFC Total (House Finance Total)** - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).