

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

Numbers and Language

Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 15MgtPln to HCS1		[4] - [2] 2018 18MgtPln to HCS1		[4] - [3] 2018 19GovAmd to HCS1	
Administration and Support											
Office of the Commissioner		2,985.2	2,131.4	1,840.0	1,840.0	-1,145.2	-38.4 %	-291.4	-13.7 %	0.0	
Administrative Services		4,101.8	4,178.0	4,261.2	4,261.2	159.4	3.9 %	83.2	2.0 %	0.0	
Information Technology MIS		2,667.4	3,035.5	2,967.6	2,967.6	300.2	11.3 %	-67.9	-2.2 %	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	
Appropriation Total		10,469.5	10,289.0	10,015.4	9,786.0	-683.5	-6.5 %	-503.0	-4.9 %	-229.4	-2.3 %
Population Management											
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		442.9	0.0	0.0	0.0	-442.9	-100.0 %	0.0		0.0	
Facility Maintenance		12,280.5	12,306.0	12,306.0	12,306.0	25.5	0.2 %	0.0		0.0	
Institution Director's Office		2,268.8	1,858.9	1,862.0	1,862.0	-406.8	-17.9 %	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		2,628.5	2,811.5	3,086.1	3,086.1	457.6	17.4 %	274.6	9.8 %	0.0	
Point of Arrest		628.7	628.7	628.7	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex		28,050.2	27,061.5	30,298.9	30,298.9	2,248.7	8.0 %	3,237.4	12.0 %	0.0	
Anvil Mtn Correctional Center		6,007.8	6,025.1	6,028.1	6,028.1	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		10,039.9	9,457.3	10,161.0	10,161.0	121.1	1.2 %	703.7	7.4 %	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		14,788.3	13,943.6	14,155.4	14,155.4	-632.9	-4.3 %	211.8	1.5 %	0.0	
Yukon-Kuskokwim Corr Center		7,816.5	7,317.3	8,164.9	8,164.9	348.4	4.5 %	847.6	11.6 %	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		730.5	955.8	956.8	956.8	226.3	31.0 %	1.0	0.1 %	0.0	
Statewide Probation and Parole		15,490.8	17,025.8	17,088.4	17,088.4	1,597.6	10.3 %	62.6	0.4 %	0.0	
Electronic Monitoring		3,422.5	3,203.4	3,211.0	3,211.0	-211.5	-6.2 %	7.6	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		25,164.5	16,812.4	16,812.4	16,812.4	-8,352.1	-33.2 %	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	
Appropriation Total		259,321.4	237,082.6	247,723.2	247,723.2	-11,598.2	-4.5 %	10,640.6	4.5 %	0.0	
Facility-Capital Improvement U											
Fac-Capital Improvement Unit		587.1	525.9	1,527.4	1,527.4	940.3	160.2 %	1,001.5	190.4 %	0.0	
Appropriation Total		587.1	525.9	1,527.4	1,527.4	940.3	160.2 %	1,001.5	190.4 %	0.0	
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		34,888.6	30,180.1	40,575.9	40,575.9	5,687.3	16.3 %	10,395.8	34.4 %	0.0	
Behavioral Health Care		8,819.0	8,267.6	8,285.8	8,285.8	-533.2	-6.0 %	18.2	0.2 %	0.0	
Substance Abuse Treatment Pgm		3,921.0	5,572.9	5,573.4	5,573.4	1,652.4	42.1 %	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	
Appropriation Total		50,962.2	48,140.6	58,559.1	58,559.1	7,596.9	14.9 %	10,418.5	21.6 %	0.0	
Offender Habilitation											
Education Programs		670.1	949.4	950.9	950.9	280.8	41.9 %	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	
Appropriation Total		976.1	1,555.4	1,556.9	1,556.9	580.8	59.5 %	1.5	0.1 %	0.0	
Recidivism Reduction Grants											
Recidivism Reduction Grants		500.0	501.3	501.3	501.3	1.3	0.3 %	0.0		0.0	
Appropriation Total		500.0	501.3	501.3	501.3	1.3	0.3 %	0.0		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		333,040.5	309,319.0	331,107.5	330,878.1	-2,162.4	-0.6 %	21,559.1	7.0 %	-229.4	-0.1 %
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 %
Designated General (DGF)		6,780.9	8,501.6	8,507.2	8,507.2	1,726.3	25.5 %	5.6	0.1 %	0.0	
Other State Funds (Other)		23,171.4	26,123.4	25,735.9	25,735.9	2,564.5	11.1 %	-387.5	-1.5 %	0.0	
Federal Receipts (Fed)		5,433.8	7,686.0	7,695.9	7,695.9	2,262.1	41.6 %	9.9	0.1 %	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.

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).

HCS1 (House Finance CS 1) - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.