

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 15MgtPln to HCS1	[4] - [2] 2018 18MgtPln to HCS1	[4] - [3] 2018 19GovAmd to HCS1			
Administration and Support											
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	
Appropriation Total		10,215.1	9,846.8	9,865.6	9,636.2	-578.9	-5.7 %	-210.6	-2.1 %	-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		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
Appropriation Total		234,167.5	209,172.3	219,796.9	219,796.9	-14,370.6 -6.1 %	10,624.6 5.1 %	0.0
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
Appropriation Total		175.4	104.8	1,104.8	1,104.8	929.4 529.9 %	1,000.0 954.2 %	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		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
Appropriation Total		41,552.4	34,759.5	45,275.1	45,275.1	3,722.7 9.0 %	10,515.6 30.3 %	0.0
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
Appropriation Total		819.8	1,399.1	1,400.6	1,400.6	580.8 70.8 %	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		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 %
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).

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