



30th Alaska State Legislature  
 House Finance Budget Subcommittee  
 Department of Corrections  
 FY19 Operating Budget

February 22, 2018

**Chair:**

Rep. Scott Kawasaki  
 Capitol Room 502  
 465-3466

**Members:**

Rep. Harriet Drummond  
 Capitol Room 108  
 465-3875

Rep. John Lincoln  
 Capitol Room 432  
 465-3473

Rep. Justin Parish  
 Capitol Room 24  
 465-3744

Rep. George Rauscher  
 Capitol Room 426  
 465-4859

Rep. Dan Saddler  
 Capitol Room 428  
 465-3783

Rep. Dave Talerico  
 Capitol Room 110  
 465-4527

Rep. Tammie Wilson  
 Capitol Room 422  
 465-4797

Vacant – HD 38  
 Capitol Room 416  
 465-4942

Alternate: Rep. Kreiss-Tomkins  
 Capitol Room 411  
 465-3732

**Committee Aide:**

Jacob Gerrish  
 465-3466

**SUBCOMMITTEE MEETINGS:**

The House Finance Budget Subcommittee for the Department of Corrections held six meetings and a closeout with the Department during the review of the FY19 Governor’s Amended Budget.

**RECOMMENDATIONS:**

The Chair of the House Finance Budget Subcommittee for the Department of Corrections recommends that the House Finance Committee accept the Governor’s FY19 Budget and subcommittee amendment proposals.

The numbers-only budget with amendment recommendations totals:

**Fund Source:** (dollars are in thousands)

Unrestricted General Funds (UGF)	288,939.1
Designated General Funds (DGF)	8,507.2
Other Funds	25,735.9
Federal Funds	7,695.9
<b>Total</b>	<b>330,878.1</b>

The Unrestricted General Fund difference from FY15 Management Plan to the FY19 House Subcommittee Recommended budget is a reduction of \$8,715.3, a decrease 2.9 percent.

The Unrestricted General Fund difference from FY18 Management Plan to the FY19 House Subcommittee Recommended budget is a increase of \$21,931.1, an increase of 8.2 percent.

**Positions:**

Permanent Full-time	1,893
Permanent Part-time	0
Temporary	0
<b>Total</b>	<b>1,893</b>

**GOVERNOR’S AMENDMENTS**

The Governor did not submit any amendments for this agency.

**SUBCOMMITTEE BUDGET RECOMMENDATIONS:**

The following budget amendments are submitted by the Subcommittee to the House Finance Committee for consideration:

1. Insert Intent Language Urging the Commissioner of the Department of Corrections to Take Full Advantage of Community Residential Centers

It is the intent of the legislature that the Commissioner of Corrections take full advantage of the cost savings available through the tiered pricing structure as stated in the CRC contracts, by maximizing prisoner placement into these facilities while prioritizing public safety.

Subcommittee Discussion:

There was concern that the amendment, as written, could be interpreted as prioritizing the use of community residential centers over public safety. The amendment sponsor proposed a conceptual amendment that passed without objection that added “while prioritizing public safety” at the end of the amendment.

This amendment was adopted without objection.

2. Research and Records - Delete Two Vacant Positions and Reduce Funding for Personal Services in Research and Records, -229.4 UGF and -2 PFT

Subcommittee Discussion:

PCNs 20-6130, 20-6162, 20-6914 and 20-6920 were transferred from the Palmer allocation to Information Technology MIS allocation in FY 17 when the Palmer Correctional Center closed. PCN's 20-6130 and 20-6162 were transferred to Research and Records in the Governor's FY18 Management Plan. Neither of these positions had been filled as of January 11, 18.

In FY2018, these positions were eliminated by the Subcommittee and reinstated in the House Finance Committee. The positions remained vacant throughout FY18 and the Department has yet to put out a notice on Workplace Alaska. The Department is attempting to fill the two positions, but remains unable to find qualified applicants.

This amendment was adopted without objection.

3. Transfer Facility-Capital Improvement Unit Allocation to New Facility-Capital Improvement Unit Appropriation

Subcommittee Discussion

This amendment funds the FY19 request for the Facility-Capital Improvement Unit. However, by creating a separate appropriation, it insures that the funding may be expended only for facility maintenance and repairs.

The Department had no opposition to the amendment. There was no committee discussion.

This amendment was adopted without objection.

4. Institution Director’s Office - Insert Intent Language Addressing High Rates of Incarceration of Alaska Natives

It is the intent of the Legislature that the Commissioner of the Department of Corrections will

prioritize funding and implementing solutions to address the disparity in Alaska Native incarceration rates throughout the state.

Subcommittee Discussion:

The Subcommittee passed a similar amendment in FY2018. A member expressed concern that the issue has not been addressed in FY2018, to which the Department responded by explaining that the attempt to establish transitional homes would increase the locations where reentry options are offered, including to rural villages, and allow Alaska Natives to spend more time in their community before completely reentering society.

Another member expressed concern that it was more appropriate to address the disparity in Alaska Native incarceration rates before inmates enter the prison system.

The amendment was adopted by a vote of 7 yeas and 2 nays.

5. Electronic Monitoring - Insert Intent Language for Electronic Monitoring in Bethel  
It is the intent of the Legislature that the Commissioner of the Department of Corrections will prioritize expanding the Electronic Monitoring program to Bethel.

This amendment was adopted without objection.

**OTHER INFORMATION:**

The Subcommittee discussed a variety of issues during the meetings, including some amendment proposals that were not forwarded to the full House Finance Committee.

1. Transfer Funding to Create a New Appropriation and Allocation for Substance Abuse Monitoring and Diversion Services, Transfer \$750.0 UGF

An amendment was discussed that would have transferred \$750.0 UGF from the Electronic Monitoring allocation to a new appropriation and allocation to establish a substance abuse program. Individuals with charges involving a nexus to alcohol or substance abuse would be required to participate in a program established under AS 47.38.020, an alcohol and substance abuse monitoring program within the Department of Health and Social Services in collaboration with the Department of Corrections.

Subcommittee Discussion

AS 47.38.020 creates the Alaska 24-7 Sobriety Program. This program monitors incarcerated and pretrial non-violent individuals with drug and alcohol related charges or crimes.

The Department spoke in opposition to the proposed amendment. The number of people serving time on electronic monitoring for parole and probation has decreased, but the number of people using electronic monitoring during pretrial is increasing. The Department relies on the same contract, equipment, and staff for electronic monitoring in both allocations. The Department testified that the cut of \$750.0 UGF would result in fewer people on electronic monitoring and the loss of positions.

The Subcommittee discussed how to best provide the Department with a tool to better monitor inmates with alcohol and drug related charges. There was disagreement if this would be best done within the Department, as is currently provided, or by creating a new program, as proposed in this amendment. However, there was general agreement that the topic was worth discussing in the House Finance Committee.

The amendment failed by a vote of 4 yeas and 5 nays.

2. Delete Two Professional Conduct Investigator Positions and Funding for Personal Services in the Office of the Commissioner, (268.8) UGF and (2) PFT Positions

Subcommittee Discussion

In FY2018, the Subcommittee transferred the entire Professional Conduct Investigation Unit and three corresponding positions from the Correctional Academy allocation and into the Office of the Commission allocation. In the FY18 Management Plan two new Professional Conduct Investigator positions were added to the Office of the Commissioner (PCNs 20-T030 and 20-T039). These positions are currently filled. The committee debated the need for the two new positions and corresponding funding.

The amendment failed by a vote of 4 yeas and 5 nays.

3. Delete Two Positions and Funding for Personal Services in Information Technology MIS, (198.0) UGF and 2 PFT Positions

Subcommittee Discussion

PCNs 20-6130, 20-6162, 20-6914 and 20-6920 were transferred from the Palmer allocation to Information Technology MIS allocation in FY 17 when the Palmer Correctional Center closed. Two of those positions were transferred to the Research and Records allocation in FY18. As of January 1, 2018, neither PCN 20-6914 nor 20-6920 had been filled or posted on Workplace Alaska.

The Department announced they have filled one of the positions since January 11, 2018. In response, the amendment sponsor proposed a conceptual amendment that would instead delete \$99.0 UGF and one position, this passed without objection

The amendment failed by a vote of 4 yeas and 5 nays.

4. Reducing Funding in Information Technology MIS, (500.0) UGF

Subcommittee Discussion

An amendment was discussed that would have reduced funding in the Information Technology MIS allocation by \$500 UGF.

The Department testified that a misplaced line item for reimbursable service agreements to the new Office of Information technology had caused the budget for Information Technology MIS to appear overly inflated.

The sponsor withdrew their amendment.

5. Seven amendments were introduced that would have deleted funds from the Population Management allocation. The amendment sponsor spoke to the first amendment and withdrew it along with the other six amendments.

### **SUBCOMMITTEE STATUTORY RECOMMENDATIONS**

The subcommittee reviewed the following recommendation, that was withdrawn by the sponsor:

#### **House Judiciary Committee – Support the Governor’s HB295 to amend AS 12.30.006 – AS 12.30.011**

The committee discussed a statutory proposal that would have urged the House finance Committee to support the provisions in HB 295 creating an exception to the requirement of mandatory own recognizance release for persons charged with a misdemeanor or class C felony who are assessed by a pretrial services officer as low to moderate risk and have an out-of-state criminal history that has not been used in determining the person's risk level.

#### **Subcommittee Discussion**

The Subcommittee agreed with the intention of the amendment, but questioned if it was appropriate to urge the full committee to endorse a specific piece of legislation. The sponsored offered a conceptual amendment to eliminate the bill number from the wordage, but it was objected to.

The sponsor withdrew the amendment.

### **ATTACHED REPORTS:**

- Transaction Detail – House Structure - Subcommittee Recommended Amendments
- Allocation Summary – House Structure - Subcommittee Recommended Amendments
- Multi-Year Allocation Summary – Operating Budget

Respectfully submitted,



Representative Scott Kawasaki, Chair  
House Finance Budget Subcommittee for the Department of Corrections

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HSub Amends Column**

**Numbers and Language**

**Agency: Department of Corrections**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support</b>												
<b>Office of the Commissioner</b>												
<b>H DOC 1 - Add Intent to Take Full Advantage of Community Residential Centers While Prioritizing Public Safety</b>	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Kawasaki												
Wordage:												
It is the intent of the legislature that the Commissioner of Corrections take full advantage of the cost savings available through the tiered pricing structure as stated in the CRC contracts, by maximizing prisoner placement into these facilities while prioritizing public safety.												
Explanation:												
Currently the State pays \$162.49 per bed, per day in a correctional facility. If utilized, the CRCs do significantly reduce the daily cost of housing prisoners. However, to realize these significant savings each CRC must be more fully occupied.												
<b>* Allocation Total *</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Research and Records</b>												
<b>H DOC 2 - Delete Two Vacant Positions</b>	Dec	-229.4	-229.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Offered by Representative Kawasaki												
PCN's 20-6130, 20-6162, 20-6914 and 20-6920 and funding were transferred from the Palmer allocation to Information Technology MIS allocation in FY17 when the Palmer Correctional Center closed. All positions were vacant in FY18 and no recruitment had started during the last legislative session, therefore the Finance Subcommittee deleted the positions. They were reinstated by the House Finance Committee.												
All four positions were vacant as of 1/11/18. PCN's 20-6130 and 20-6162 were transferred to this allocation in the Governor's FY19 budget request and reclassified. This amendment deletes the positions and the associated post-vacancy personal services costs of \$229,483 (\$235,706 positions costs less vacancy factor of 2.64% in this allocation).												

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HSub Amends Column**

**Numbers and Language**

**Agency: Department of Corrections**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Research and Records (continued)</b>												
<b>H DOC 2 - Delete Two Vacant Positions (continued)</b>												
	1004 Gen Fund (UGF)	-229.4										
<b>* Allocation Total *</b>		-229.4	-229.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>** Appropriation Total **</b>		-229.4	-229.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

**Population Management**

**Institution Director's Office**

**H DOC 4 - Add Intent Prioritizing Funding  
and Solutions to Reduce the Disparity of Alaska  
Native Incarceration**

Offered by Representative Kawasaki  
Wordage:

It is the intent of the legislature that the Commissioner of the Department of Corrections will prioritize funding and implement solutions that reduce the disparity in Alaska Native incarceration throughout the state.

Explanation:

Alaska Native individuals are incarcerated at a drastically higher rate than any other demographic group in the state. The underlying causes of this (e.g. systematic racism, economic disparity, ect.) must be accounted for in developing and implementing appropriate solutions to resolve this disparity of incarceration within the Alaska corrections system.

<b>* Allocation Total *</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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**Electronic Monitoring**

**H DOC 5 - Add Intent to Expand Electronic  
Monitoring to Bethel**

Offered by Representative Kawasaki  
Wordage:

It is the intent of the legislature that the Commissioner of the Department of

	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HSub Amends Column**

**Numbers and Language**

**Agency: Department of Corrections**

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>	
<b>Population Management (continued)</b>													
<b>Electronic Monitoring (continued)</b>													
<b>H DOC 5 - Add Intent to Expand Electronic Monitoring to Bethel (continued)</b>													
Corrections will prioritize expanding the Electronic Monitoring program to Bethel.													
Explanation:													
Expanding electronic monitoring in Bethel will help reduce adverse impacts of conviction to low-risk individuals by allowing them to stay connected to healthy social and work networks in the community, reducing the risk of recidivism that accompanies separation from work and family. Currently, electronic monitoring is offered in Anchorage, Fairbanks, Juneau , Kenai, Ketchikan, and Palmer. There are Regional and Community jail operated electronic monitoring programs in Barrow, Kodiak, and Sitka. So far this year, the total average number of inmates on electronic monitoring in Alaska is 205. Anchorage accounts for 116, Fairbanks has 39, Palmer has 28, Juneau has averaged 11 and Kenai is at 7. All others have averaged less than 1.													
<b>* Allocation Total *</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
<b>** Appropriation Total **</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
<b>Facility-Capital Improvement Unit</b>													
<b>Facility-Capital Improvement Unit</b>													
<b>H DOC 3 - Create new Facility-Capital Improvement Unit Approp and Transfer Allocation Funding &amp; PCNs to New Approp Offered by Representative Kawasaki Move the Facility-Capital Improvement Unit allocation to a new Facility Capital Improvement appropriation. This amendment funds the FY19 request for the Facility-Capital Improvement unit. However, by creating a separate appropriation, it insures that the funding may be expended only for facility maintenance and repairs.</b>		MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Total *</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	



**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HSub Amends Column**

**Numbers and Language**

**Agency: Department of Corrections**

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Facility-Capital Improvement Unit (continued)</b>												
<b>** Appropriation Total **</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>		-229.4	-229.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>**** All Agencies Total ****</b>		-229.4	-229.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

**2018 Legislature - Operating Budget  
Allocation Summary - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

<b>Allocation</b>	<b>[1] 19GovAdj</b>	<b>[2] HSub Rec</b>	<b>[2] - [1] 19GovAdj to HSub Rec</b>	
<b>Administration and Support</b>				
Office of the Commissioner	1,840.0	1,840.0	0.0	
Administrative Services	4,261.2	4,261.2	0.0	
Information Technology MIS	2,967.6	2,967.6	0.0	
Research and Records	656.7	427.3	-229.4	-34.9 %
DOC State Facilities Rent	289.9	289.9	0.0	
<b>Appropriation Total</b>	<b>10,015.4</b>	<b>9,786.0</b>	<b>-229.4</b>	<b>-2.3 %</b>
<b>Population Management</b>				
Pre-Trial Services	10,233.8	10,233.8	0.0	
Correctional Academy	1,424.6	1,424.6	0.0	
Facility Maintenance	12,306.0	12,306.0	0.0	
Institution Director's Office	1,862.0	1,862.0	0.0	
Classification and Furlough	1,094.9	1,094.9	0.0	
Out-of-State Contractual	300.0	300.0	0.0	
Inmate Transportation	3,086.1	3,086.1	0.0	
Point of Arrest	628.7	628.7	0.0	
Anchorage Correctional Complex	30,298.9	30,298.9	0.0	
Anvil Mtn Correctional Center	6,028.1	6,028.1	0.0	
Combined Hiland Mtn Corr Ctr	13,073.9	13,073.9	0.0	
Fairbanks Correctional Center	11,134.4	11,134.4	0.0	
Goose Creek Corr. Center	38,650.2	38,650.2	0.0	
Ketchikan Correctional Center	4,378.4	4,378.4	0.0	
Lemon Creek Correctional Ctr	10,161.0	10,161.0	0.0	
Mat-Su Correctional Center	6,121.4	6,121.4	0.0	
Palmer Correctional Center	445.1	445.1	0.0	
Spring Creek Correctional Ctr	23,465.1	23,465.1	0.0	
Wildwood Correctional Center	14,155.4	14,155.4	0.0	
Yukon-Kuskokwim Corr Center	8,164.9	8,164.9	0.0	
Pt MacKenzie Correctional Farm	3,909.7	3,909.7	0.0	

**2018 Legislature - Operating Budget  
Allocation Summary - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

<u>Allocation</u>	<u>[1] 19GovAdj</u>	<u>[2] HSub Rec</u>	<u>[2] - [1] 19GovAdj to HSub Rec</u>
Population Management (continued)			
Prob & Parole Directors Office	956.8	956.8	0.0
Statewide Probation and Parole	17,088.4	17,088.4	0.0
Electronic Monitoring	3,211.0	3,211.0	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	1,732.0	1,732.0	0.0
<b>Appropriation Total</b>	<b>247,723.2</b>	<b>247,723.2</b>	<b>0.0</b>
 Facility-Capital Improvement U			
Fac-Capital Improvement Unit	1,527.4	1,527.4	0.0
<b>Appropriation Total</b>	<b>1,527.4</b>	<b>1,527.4</b>	<b>0.0</b>
 Health and Rehab Services			
Health & Rehab Director's Ofc	885.1	885.1	0.0
Physical Health Care	40,575.9	40,575.9	0.0
Behavioral Health Care	8,285.8	8,285.8	0.0
Substance Abuse Treatment Pgm	5,573.4	5,573.4	0.0
Sex Offender Management	3,063.9	3,063.9	0.0
Domestic Violence Program	175.0	175.0	0.0
<b>Appropriation Total</b>	<b>58,559.1</b>	<b>58,559.1</b>	<b>0.0</b>
 Offender Habilitation			
Education Programs	950.9	950.9	0.0
Vocational Education Programs	606.0	606.0	0.0
<b>Appropriation Total</b>	<b>1,556.9</b>	<b>1,556.9</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>

**2018 Legislature - Operating Budget  
Allocation Summary - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

<b>Allocation</b>	[1] 19GovAdj	[2] HSub Rec	[2] - [1] 19GovAdj to HSub Rec	
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>331,107.5</b>	 <b>330,878.1</b>	 <b>-229.4</b>	 <b>-0.1 %</b>
 Funding Summary				
Unrestricted General (UGF)	289,168.5	288,939.1	-229.4	-0.1 %
Designated General (DGF)	8,507.2	8,507.2	0.0	
Other State Funds (Other)	25,735.9	25,735.9	0.0	
Federal Receipts (Fed)	7,695.9	7,695.9	0.0	

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

**Numbers and Language**

**Agency: Department of Corrections**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAdj	[4] 2018 HSub Rec	[4] - [1] 2018 15MgtP1n to HSub Rec		[4] - [2] 2018 18MgtP1n to HSub Rec		[4] - [3] 2018 19GovAdj to HSub Rec	
	<b>Administration and Support</b>										
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	
<b>Appropriation Total</b>		<b>10,469.5</b>	<b>10,289.0</b>	<b>10,015.4</b>	<b>9,786.0</b>	<b>-683.5</b>	<b>-6.5 %</b>	<b>-503.0</b>	<b>-4.9 %</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		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	

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

**Numbers and Language**

**Agency: Department of Corrections**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAdj	[4] 2018 HSub Rec	2015 15MgtP1n to	[4] - [1] 2018 HSub Rec	2018 18MgtP1n to	[4] - [2] 2018 HSub Rec	2018 19GovAdj to	[4] - [3] 2018 HSub Rec
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	
<b>Appropriation Total</b>		<b>259,321.4</b>	<b>237,082.6</b>	<b>247,723.2</b>	<b>247,723.2</b>	<b>-11,598.2</b>	<b>-4.5 %</b>	<b>10,640.6</b>	<b>4.5 %</b>	<b>0.0</b>	
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	
<b>Appropriation Total</b>		<b>587.1</b>	<b>525.9</b>	<b>1,527.4</b>	<b>1,527.4</b>	<b>940.3</b>	<b>160.2 %</b>	<b>1,001.5</b>	<b>190.4 %</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		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	
<b>Appropriation Total</b>		<b>50,962.2</b>	<b>48,140.6</b>	<b>58,559.1</b>	<b>58,559.1</b>	<b>7,596.9</b>	<b>14.9 %</b>	<b>10,418.5</b>	<b>21.6 %</b>	<b>0.0</b>	
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	
<b>Appropriation Total</b>		<b>976.1</b>	<b>1,555.4</b>	<b>1,556.9</b>	<b>1,556.9</b>	<b>580.8</b>	<b>59.5 %</b>	<b>1.5</b>	<b>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</b>	<b>0.3 %</b>	<b>0.0</b>		<b>0.0</b>	

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

**Numbers and Language**

**Agency: Department of Corrections**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAdj	[4] 2018 HSub Rec	2015 15MgtP1n	[4] - [1] 2018 HSub Rec	2018 18MgtP1n	[4] - [2] 2018 HSub Rec	2018 19GovAdj	[4] - [3] 2018 HSub Rec
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>333,040.5</b>	<b>309,319.0</b>	<b>331,107.5</b>	<b>330,878.1</b>	<b>-2,162.4</b>	<b>-0.6 %</b>	<b>21,559.1</b>	<b>7.0 %</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 %
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.

**19GovAdj (FY19 Governor w/LFD Adjust)** - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

**HSub Rec (House Subcom Recommend)** - House Finance Subcommittee Recommendations to the House Finance Committee.