

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

Numbers and Language

Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 Senate	[5] 2018 SCS HB 287	[6] SenTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtP1n	to SenTotal	2018 19GovAmd	to SenTotal	2018 House	to SenTotal
Administration and Support													
Office of the Commissioner		2,131.4	1,840.0	1,840.0	1,840.0	0.0	1,840.0	-291.4	-13.7 %	0.0		0.0	
Administrative Services		4,178.0	4,261.2	4,261.2	4,261.2	0.0	4,261.2	83.2	2.0 %	0.0		0.0	
Information Technology MIS		3,035.5	2,967.6	2,967.6	2,967.6	0.0	2,967.6	-67.9	-2.2 %	0.0		0.0	
Research and Records		654.2	656.7	427.3	427.3	0.0	427.3	-226.9	-34.7 %	-229.4	-34.9 %	0.0	
DOC State Facilities Rent		289.9	289.9	289.9	289.9	0.0	289.9	0.0		0.0		0.0	
Appropriation Total		10,289.0	10,015.4	9,786.0	9,786.0	0.0	9,786.0	-503.0	-4.9 %	-229.4	-2.3 %	0.0	
Population Management													
Pre-Trial Services		10,209.3	10,233.8	10,233.8	10,233.8	0.0	10,233.8	24.5	0.2 %	0.0		0.0	
Correctional Academy		1,423.1	1,424.6	1,424.6	1,424.6	0.0	1,424.6	1.5	0.1 %	0.0		0.0	
Facility Maintenance		12,306.0	12,306.0	12,306.0	12,306.0	0.0	12,306.0	0.0		0.0		0.0	
Institution Director's Office		1,858.9	1,862.0	1,862.0	1,862.0	0.0	1,862.0	3.1	0.2 %	0.0		0.0	
Classification and Furlough		1,092.3	1,094.9	1,094.9	1,094.9	0.0	1,094.9	2.6	0.2 %	0.0		0.0	
Out-of-State Contractual		300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0		0.0	
Inmate Transportation		2,811.5	3,086.1	3,086.1	3,086.1	0.0	3,086.1	274.6	9.8 %	0.0		0.0	
Point of Arrest		628.7	628.7	628.7	628.7	0.0	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex		27,061.5	30,298.9	30,298.9	30,298.9	0.0	30,298.9	3,237.4	12.0 %	0.0		0.0	
Anvil Mtn Correctional Center		6,025.1	6,028.1	6,028.1	6,028.1	0.0	6,028.1	3.0		0.0		0.0	
Combined Hilland Mtn Corr Ctr		12,247.7	13,073.9	13,073.9	13,073.9	0.0	13,073.9	826.2	6.7 %	0.0		0.0	
Fairbanks Correctional Center		10,374.5	11,134.4	11,134.4	11,134.4	0.0	11,134.4	759.9	7.3 %	0.0		0.0	
Goose Creek Corr. Center		38,629.0	38,650.2	38,650.2	38,650.2	0.0	38,650.2	21.2	0.1 %	0.0		0.0	
Ketchikan Correctional Center		4,228.0	4,378.4	4,378.4	4,378.4	0.0	4,378.4	150.4	3.6 %	0.0		0.0	
Lemon Creek Correctional Ctr		9,457.3	10,161.0	10,161.0	10,161.0	0.0	10,161.0	703.7	7.4 %	0.0		0.0	
Mat-Su Correctional Center		6,119.4	6,121.4	6,121.4	6,121.4	0.0	6,121.4	2.0		0.0		0.0	
Palmer Correctional Center		445.1	445.1	445.1	445.1	0.0	445.1	0.0		0.0		0.0	
Spring Creek Correctional Ctr		19,971.2	23,465.1	23,465.1	23,465.1	0.0	23,465.1	3,493.9	17.5 %	0.0		0.0	
Wildwood Correctional Center		13,943.6	14,155.4	14,155.4	14,155.4	0.0	14,155.4	211.8	1.5 %	0.0		0.0	
Yukon-Kuskokwim Corr Center		7,317.3	8,164.9	8,164.9	8,164.9	0.0	8,164.9	847.6	11.6 %	0.0		0.0	
Pt MacKenzie Correctional Farm		3,907.7	3,909.7	3,909.7	3,909.7	0.0	3,909.7	2.0	0.1 %	0.0		0.0	
Prob & Parole Directors Office		955.8	956.8	956.8	956.8	0.0	956.8	1.0	0.1 %	0.0		0.0	
Statewide Probation and Parole		17,025.8	17,088.4	17,088.4	17,088.4	0.0	17,088.4	62.6	0.4 %	0.0		0.0	
Electronic Monitoring		3,203.4	3,211.0	3,211.0	3,211.0	0.0	3,211.0	7.6	0.2 %	0.0		0.0	

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Population Management (continued)									
Regional and Community Jails	7,000.0	7,000.0	7,000.0	7,000.0	0.0	7,000.0	0.0	0.0	0.0
Community Residential Centers	16,812.4	16,812.4	16,812.4	16,812.4	0.0	16,812.4	0.0	0.0	0.0
Parole Board	1,728.0	1,732.0	1,732.0	1,732.0	0.0	1,732.0	4.0 0.2 %	0.0	0.0
Appropriation Total	237,082.6	247,723.2	247,723.2	247,723.2	0.0	247,723.2	10,640.6 4.5 %	0.0	0.0
Facility-Cap Improvement Unit									
Fac-Capital Improvement Unit	525.9	1,527.4	1,527.4	1,527.4	0.0	1,527.4	1,001.5 190.4 %	0.0	0.0
Appropriation Total	525.9	1,527.4	1,527.4	1,527.4	0.0	1,527.4	1,001.5 190.4 %	0.0	0.0
Health and Rehab Services									
Health & Rehab Director's Ofc	882.6	885.1	885.1	885.1	0.0	885.1	2.5 0.3 %	0.0	0.0
Physical Health Care	30,180.1	40,575.9	40,575.9	40,575.9	0.0	40,575.9	10,395.8 34.4 %	0.0	0.0
Behavioral Health Care	8,267.6	8,285.8	8,285.8	8,285.8	0.0	8,285.8	18.2 0.2 %	0.0	0.0
Substance Abuse Treatment Pgm	5,572.9	5,573.4	5,573.4	5,573.4	0.0	5,573.4	0.5	0.0	0.0
Sex Offender Management	3,062.4	3,063.9	3,063.9	3,063.9	0.0	3,063.9	1.5	0.0	0.0
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0	175.0	0.0	0.0	0.0
Appropriation Total	48,140.6	58,559.1	58,559.1	58,559.1	0.0	58,559.1	10,418.5 21.6 %	0.0	0.0
Offender Habilitation									
Education Programs	949.4	950.9	950.9	950.9	0.0	950.9	1.5 0.2 %	0.0	0.0
Vocational Education Programs	606.0	606.0	606.0	606.0	0.0	606.0	0.0	0.0	0.0
Appropriation Total	1,555.4	1,556.9	1,556.9	1,556.9	0.0	1,556.9	1.5 0.1 %	0.0	0.0
Recidivism Reduction Grants									
Recidivism Reduction Grants	501.3	501.3	501.3	501.3	0.0	501.3	0.0	0.0	0.0
Appropriation Total	501.3	501.3	501.3	501.3	0.0	501.3	0.0	0.0	0.0
24 Hr. Institutional Utilities									
24 Hr Institutional Utilities	11,224.2	11,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0	0.0	0.0
Appropriation Total	11,224.2	11,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0	0.0	0.0
Agency Total	309,319.0	331,107.5	330,878.1	330,878.1	0.0	330,878.1	21,559.1 7.0 %	-229.4 -0.1 %	0.0

Computed Column Definitions: [6]=[4]+[5]
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Funding Summary												
Unrestricted General (UGF)		267,008.0	289,168.5	288,939.1	288,939.1	0.0	288,939.1	21,931.1	8.2 %	-229.4	-0.1 %	0.0
Designated General (DGF)		8,501.6	8,507.2	8,507.2	8,507.2	0.0	8,507.2	5.6	0.1 %	0.0		0.0
Other State Funds (Other)		26,123.4	25,735.9	25,735.9	25,735.9	0.0	25,735.9	-387.5	-1.5 %	0.0		0.0
Federal Receipts (Fed)		7,686.0	7,695.9	7,695.9	7,695.9	0.0	7,695.9	9.9	0.1 %	0.0		0.0

Column Definitions

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 and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate (FY19 Senate) - The version of the FY19 operating and mental health bills adopted by the Senate.

SCS HB 287 (Senate CS for HB 287) - Senate Finance Committee Substitute for House Bill 287.