

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 Senate	[5] 2018 SCS HB 287	[6] SenTotal	2018 18MgtPln	[6] - [1] to SenTotal	2018 19GovAmd	[6] - [2] to SenTotal	2018 House	[6] - [3] to SenTotal
<b>Administration and Support</b>													
Office of the Commissioner		1,839.0	1,840.0	1,840.0	1,840.0	0.0	1,840.0	1.0	0.1 %	0.0		0.0	
Administrative Services		4,104.1	4,111.4	4,111.4	4,111.4	0.0	4,111.4	7.3	0.2 %	0.0		0.0	
Information Technology MIS		2,959.6	2,967.6	2,967.6	2,967.6	0.0	2,967.6	8.0	0.3 %	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	
<b>Appropriation Total</b>		<b>9,846.8</b>	<b>9,865.6</b>	<b>9,636.2</b>	<b>9,636.2</b>	<b>0.0</b>	<b>9,636.2</b>	<b>-210.6</b>	<b>-2.1 %</b>	<b>-229.4</b>	<b>-2.3 %</b>	<b>0.0</b>	
<b>Population Management</b>													
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	
Institution Director's Office		1,722.0	1,725.1	1,725.1	1,725.1	0.0	1,725.1	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		2,671.5	2,946.1	2,946.1	2,946.1	0.0	2,946.1	274.6	10.3 %	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		19,777.2	23,004.7	23,004.7	23,004.7	0.0	23,004.7	3,227.5	16.3 %	0.0		0.0	
Anvil Mtn Correctional Center		6,000.2	6,003.2	6,003.2	6,003.2	0.0	6,003.2	3.0		0.0		0.0	
Combined Hiland 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		8,965.7	9,668.9	9,668.9	9,668.9	0.0	9,668.9	703.2	7.8 %	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		7,257.3	8,104.9	8,104.9	8,104.9	0.0	8,104.9	847.6	11.7 %	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		905.8	906.8	906.8	906.8	0.0	906.8	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
<b>Appropriation Total</b>		<b>216,588.9</b>	<b>227,219.1</b>	<b>227,219.1</b>	<b>227,219.1</b>	<b>0.0</b>	<b>227,219.1</b>	<b>10,630.2</b>	<b>4.9 %</b>	<b>0.0</b>	<b>0.0</b>
Facility-Cap Improvement Unit											
Fac-Capital Improvement Unit		104.8	1,104.8	1,104.8	1,104.8	0.0	1,104.8	1,000.0	954.2 %	0.0	0.0
<b>Appropriation Total</b>		<b>104.8</b>	<b>1,104.8</b>	<b>1,104.8</b>	<b>1,104.8</b>	<b>0.0</b>	<b>1,104.8</b>	<b>1,000.0</b>	<b>954.2 %</b>	<b>0.0</b>	<b>0.0</b>
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		18,589.1	29,082.5	29,082.5	29,082.5	0.0	29,082.5	10,493.4	56.4 %	0.0	0.0
Behavioral Health Care		7,698.3	7,716.0	7,716.0	7,716.0	0.0	7,716.0	17.7	0.2 %	0.0	0.0
Substance Abuse Treatment Pgm		5,437.1	5,437.6	5,437.6	5,437.6	0.0	5,437.6	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
<b>Appropriation Total</b>		<b>35,844.5</b>	<b>46,360.1</b>	<b>46,360.1</b>	<b>46,360.1</b>	<b>0.0</b>	<b>46,360.1</b>	<b>10,515.6</b>	<b>29.3 %</b>	<b>0.0</b>	<b>0.0</b>
Offender Habilitation											
Education Programs		793.1	794.6	794.6	794.6	0.0	794.6	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
<b>Appropriation Total</b>		<b>1,399.1</b>	<b>1,400.6</b>	<b>1,400.6</b>	<b>1,400.6</b>	<b>0.0</b>	<b>1,400.6</b>	<b>1.5</b>	<b>0.1 %</b>	<b>0.0</b>	<b>0.0</b>
Recidivism Reduction Grants											
Recidivism Reduction Grants		501.3	501.3	501.3	501.3	0.0	501.3	0.0		0.0	0.0
<b>Appropriation Total</b>		<b>501.3</b>	<b>501.3</b>	<b>501.3</b>	<b>501.3</b>	<b>0.0</b>	<b>501.3</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>0.0</b>	<b>11,224.2</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>

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<b>Agency Total</b>		275,509.6	297,675.7	297,446.3	297,446.3	0.0	297,446.3	21,936.7	8.0 %	-229.4	-0.1 %	0.0	
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	

## 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.