

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 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtP1n	to SFCTotal	2018 19GovAmd	to SFCTotal	2018 House	to SFCTotal
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 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		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

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								2018 18MgtP1n to SFCTotal	%	2018 19GovAmd to SFCTotal	%	2018 House to SFCTotal
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.

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

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