

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPln to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Administration and Support										
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
Appropriation Total		9,846.8	9,865.6	9,636.2	9,636.2	0.0	9,636.2	-210.6 -2.1 %	-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
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	
Appropriation Total		216,588.9	227,219.1	227,219.1	227,219.1	0.0	227,219.1	10,630.2	4.9 %	0.0		0.0	
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	
Appropriation Total		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	
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	
Appropriation Total		35,844.5	46,360.1	46,360.1	46,360.1	0.0	46,360.1	10,515.6	29.3 %	0.0		0.0	
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	
Appropriation Total		1,399.1	1,400.6	1,400.6	1,400.6	0.0	1,400.6	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	

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Agency Total		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.

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.