

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

Numbers

Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [3] 2018 19Adj Base to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub
Administration and Support												
Office of the Commissioner		2,985.2	2,131.4	1,840.0	1,840.0	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	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	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	656.7	427.3	427.3	2.1	0.5 %	-226.9	-34.7 %	-229.4
DOC State Facilities Rent		289.9	289.9	289.9	289.9	289.9	289.9	0.0		0.0		0.0
Appropriation Total		10,469.5	10,289.0	10,015.4	10,015.4	9,786.0	9,786.0	-683.5	-6.5 %	-503.0	-4.9 %	-229.4
Population Management												
Pre-Trial Services		0.0	10,209.3	10,233.8	10,233.8	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	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	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	12,306.0	12,306.0	25.5	0.2 %	0.0		0.0
Institution Director's Office		2,268.8	1,858.9	-4,180.4	1,862.0	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	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	300.0	300.0	0.0		0.0		0.0
Inmate Transportation		2,628.5	2,811.5	2,811.5	3,086.1	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	628.7	628.7	0.0		0.0		0.0
Anchorage Correctional Complex		28,050.2	27,061.5	27,081.8	30,298.9	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	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	12,254.5	13,073.9	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	10,379.8	11,134.4	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	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	4,229.5	4,378.4	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	9,462.2	10,161.0	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	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	445.1	445.1	-12,735.3	-96.6 %	0.0		0.0
Spring Creek Correctional Ctr		20,667.0	19,971.2	19,980.6	23,465.1	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	13,950.9	14,155.4	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	7,319.7	8,164.9	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	3,909.7	3,909.7	>999 %	2.0	0.1 %	0.0
Prob & Parole Directors Office		730.5	955.8	956.8	956.8	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	17,088.4	17,088.4	1,597.6	10.3 %	62.6	0.4 %	0.0

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Population Management (continued)													
Electronic Monitoring		3,422.5	3,203.4	3,211.0	3,211.0	3,211.0	3,211.0	-211.5	-6.2 %	7.6	0.2 %	0.0	0.0
Regional and Community Jails		10,486.6	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	-3,486.6	-33.2 %	0.0		0.0	0.0
Community Residential Centers		25,164.5	16,812.4	16,812.4	16,812.4	16,812.4	16,812.4	-8,352.1	-33.2 %	0.0		0.0	0.0
Parole Board		846.7	1,728.0	1,732.0	1,732.0	1,732.0	1,732.0	885.3	104.6 %	4.0	0.2 %	0.0	0.0
Appropriation Total		259,321.4	237,082.6	231,233.2	247,723.2	247,723.2	247,723.2	-11,598.2	-4.5 %	10,640.6	4.5 %	0.0	0.0
Facility-Cap Improvement Unit													
Fac-Capital Improvement Unit		587.1	525.9	527.4	1,527.4	1,527.4	1,527.4	940.3	160.2 %	1,001.5	190.4 %	0.0	0.0
Appropriation Total		587.1	525.9	527.4	1,527.4	1,527.4	1,527.4	940.3	160.2 %	1,001.5	190.4 %	0.0	0.0
Health and Rehab Services													
Health & Rehab Director's Ofc		0.0	882.6	885.1	885.1	885.1	885.1	885.1	>999 %	2.5	0.3 %	0.0	0.0
Physical Health Care		34,888.6	30,180.1	30,234.4	40,575.9	40,575.9	40,575.9	5,687.3	16.3 %	10,395.8	34.4 %	0.0	0.0
Behavioral Health Care		8,819.0	8,267.6	8,025.8	8,285.8	8,285.8	8,285.8	-533.2	-6.0 %	18.2	0.2 %	0.0	0.0
Substance Abuse Treatment Pgm		3,921.0	5,572.9	5,573.4	5,573.4	5,573.4	5,573.4	1,652.4	42.1 %	0.5		0.0	0.0
Sex Offender Management		3,158.6	3,062.4	3,063.9	3,063.9	3,063.9	3,063.9	-94.7	-3.0 %	1.5		0.0	0.0
Domestic Violence Program		175.0	175.0	175.0	175.0	175.0	175.0	0.0		0.0		0.0	0.0
Appropriation Total		50,962.2	48,140.6	47,957.6	58,559.1	58,559.1	58,559.1	7,596.9	14.9 %	10,418.5	21.6 %	0.0	0.0
Offender Habilitation													
Education Programs		670.1	949.4	950.9	950.9	950.9	950.9	280.8	41.9 %	1.5	0.2 %	0.0	0.0
Vocational Education Programs		306.0	606.0	606.0	606.0	606.0	606.0	300.0	98.0 %	0.0		0.0	0.0
Appropriation Total		976.1	1,555.4	1,556.9	1,556.9	1,556.9	1,556.9	580.8	59.5 %	1.5	0.1 %	0.0	0.0
Recidivism Reduction Grants													
Recidivism Reduction Grants		500.0	501.3	501.3	501.3	501.3	501.3	1.3	0.3 %	0.0		0.0	0.0
Appropriation Total		500.0	501.3	501.3	501.3	501.3	501.3	1.3	0.3 %	0.0		0.0	0.0
24 Hr. Institutional Utilities													
24 Hr Institutional Utilities		10,224.2	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	0.0		0.0	0.0
Appropriation Total		10,224.2	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	0.0		0.0	0.0

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Agency Unallocated Approp														
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Agency Total		333,040.5	309,319.0	303,016.0	331,107.5	330,878.1	330,878.1	-2,162.4	-0.6 %	21,559.1	7.0 %	-229.4	-0.1 %	0.0
Funding Summary														
Unrestricted General (UGF)		297,654.4	267,008.0	261,213.0	289,168.5	288,939.1	288,939.1	-8,715.3	-2.9 %	21,931.1	8.2 %	-229.4	-0.1 %	0.0
Designated General (DGF)		6,780.9	8,501.6	8,507.2	8,507.2	8,507.2	8,507.2	1,726.3	25.5 %	5.6	0.1 %	0.0		0.0
Other State Funds (Other)		23,171.4	26,123.4	25,599.9	25,735.9	25,735.9	25,735.9	2,564.5	11.1 %	-387.5	-1.5 %	0.0		0.0
Federal Receipts (Fed)		5,433.8	7,686.0	7,695.9	7,695.9	7,695.9	7,695.9	2,262.1	41.6 %	9.9	0.1 %	0.0		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.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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).)

SenateSub (Senate Subcommittee) - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.

House (House) - The version of the FY19 operating bill adopted by the House.