

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Corrections

<u>Allocation</u>	<u>[1]</u> <u>15MgtPln</u>	<u>[2]</u> <u>16GovAmd+</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>NewLegis</u>	<u>[5]</u> <u>CCHB2001 TOT</u>	<u>[6]</u> <u>16Budget</u>	<u>[6] - [1]</u> <u>15MgtPln to 16Budget</u>	<u>[6] - [2]</u> <u>16GovAmd+ to 16Budget</u>	<u>[6] - [3]</u> <u>Enacted to 16Budget</u>		
Administration and Support											
Office of the Commissioner	2,878.9	1,275.0	1,254.9	0.0	20.1	1,275.0	-1,603.9	-55.7 %	0.0	20.1	1.6 %
Administrative Services	4,027.9	4,102.9	4,022.1	0.0	80.8	4,102.9	75.0	1.9 %	0.0	80.8	2.0 %
Information Technology MIS	2,593.2	2,633.3	2,592.1	0.0	41.2	2,633.3	40.1	1.5 %	0.0	41.2	1.6 %
Research and Records	425.2	432.5	424.9	0.0	7.6	432.5	7.3	1.7 %	0.0	7.6	1.8 %
DOC State Facilities Rent	289.9	289.9	289.9	0.0	0.0	289.9	0.0		0.0	0.0	
Appropriation Total	10,215.1	8,733.6	8,583.9	0.0	149.7	8,733.6	-1,481.5	-14.5 %	0.0	149.7	1.7 %
Population Management											
Correctional Academy	1,381.3	1,390.5	1,379.8	0.0	10.7	1,390.5	9.2	0.7 %	0.0	10.7	0.8 %
Fac-Capital Improvement Unit	175.4	176.9	175.2	0.0	1.7	176.9	1.5	0.9 %	0.0	1.7	1.0 %
Prison System Expansion	295.0	295.0	295.0	0.0	0.0	295.0	0.0		0.0	0.0	
Institution Director's Office	2,131.9	2,159.2	2,130.7	0.0	28.5	2,159.2	27.3	1.3 %	0.0	28.5	1.3 %
Classification and Furlough	851.0	867.5	850.1	0.0	17.4	867.5	16.5	1.9 %	0.0	17.4	2.0 %
Out-of-State Contractual	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0	0.0	
Inmate Transportation	2,488.5	2,498.7	2,485.2	0.0	13.5	2,498.7	10.2	0.4 %	0.0	13.5	0.5 %
Point of Arrest	628.7	628.7	628.7	0.0	0.0	628.7	0.0		0.0	0.0	
Anchorage Correctional Complex	20,396.6	20,027.7	19,832.3	0.0	195.4	20,027.7	-368.9	-1.8 %	0.0	195.4	1.0 %
Anvil Mtn Correctional Center	5,982.9	5,918.1	5,860.1	0.0	58.0	5,918.1	-64.8	-1.1 %	0.0	58.0	1.0 %
Combined Hiland Mtn Corr Ctr	12,108.2	11,969.9	11,864.5	0.0	105.4	11,969.9	-138.3	-1.1 %	0.0	105.4	0.9 %
Fairbanks Correctional Center	10,945.8	10,817.5	10,721.1	0.0	96.4	10,817.5	-128.3	-1.2 %	0.0	96.4	0.9 %
Goose Creek Corr. Center	49,989.0	45,673.6	45,360.7	0.0	312.9	45,673.6	-4,315.4	-8.6 %	0.0	312.9	0.7 %
Ketchikan Correctional Center	4,330.6	4,279.1	4,239.5	0.0	39.6	4,279.1	-51.5	-1.2 %	0.0	39.6	0.9 %
Lemon Creek Correctional Ctr	9,551.0	9,441.0	9,359.6	0.0	81.4	9,441.0	-110.0	-1.2 %	0.0	81.4	0.9 %
Mat-Su Correctional Center	4,474.4	4,420.8	4,379.2	0.0	41.6	4,420.8	-53.6	-1.2 %	0.0	41.6	0.9 %
Palmer Correctional Center	13,180.4	11,511.5	11,403.5	0.0	108.0	11,511.5	-1,668.9	-12.7 %	0.0	108.0	0.9 %
Spring Creek Correctional Ctr	20,667.0	20,419.1	20,242.5	0.0	176.6	20,419.1	-247.9	-1.2 %	0.0	176.6	0.9 %
Wildwood Correctional Center	14,780.3	14,608.6	14,487.8	0.0	120.8	14,608.6	-171.7	-1.2 %	0.0	120.8	0.8 %
Yukon-Kuskokwim Corr Center	7,756.5	7,671.7	7,605.2	0.0	66.5	7,671.7	-84.8	-1.1 %	0.0	66.5	0.9 %
Prob & Parole Directors Office	680.5	690.5	679.9	0.0	10.6	690.5	10.0	1.5 %	0.0	10.6	1.6 %
Statewide Probation and Parole	15,289.4	17,010.8	16,725.9	0.0	284.9	17,010.8	1,721.4	11.3 %	0.0	284.9	1.7 %
Electronic Monitoring	1,791.8	1,827.1	1,810.3	0.0	16.8	1,827.1	35.3	2.0 %	0.0	16.8	0.9 %

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Population Management (continued)												
Regional and Community Jails	10,486.6	7,000.0	7,000.0	0.0	0.0	7,000.0	-3,486.6	-33.2 %	0.0	0.0		
Community Residential Centers	22,833.4	23,747.0	23,747.0	0.0	0.0	23,747.0	913.6	4.0 %	0.0	0.0		
Parole Board	846.7	1,017.5	1,006.5	0.0	11.0	1,017.5	170.8	20.2 %	0.0	11.0	1.1 %	
Appropriation Total	234,342.9	226,368.0	224,570.3	0.0	1,797.7	226,368.0	-7,974.9	-3.4 %	0.0	1,797.7	0.8 %	
Health & Rehab Services												
Health & Rehab Director's Ofc	0.0	866.1	866.1	0.0	0.0	866.1	866.1	>999 %	0.0	0.0		
Physical Health Care	26,357.7	15,252.4	16,167.0	0.0	343.6	16,510.6	-9,847.1	-37.4 %	1,258.2	8.2 %	343.6	2.1 %
Behavioral Health Care	8,075.9	7,790.0	7,658.7	0.0	131.3	7,790.0	-285.9	-3.5 %	0.0	131.3	1.7 %	
Substance Abuse Treatment Pgm	3,785.2	4,435.0	4,429.6	0.0	5.4	4,435.0	649.8	17.2 %	0.0	5.4	0.1 %	
Sex Offender Management	3,158.6	3,176.1	3,158.3	0.0	17.8	3,176.1	17.5	0.6 %	0.0	17.8	0.6 %	
Domestic Violence Program	175.0	175.0	175.0	0.0	0.0	175.0	0.0		0.0	0.0		
Appropriation Total	41,552.4	31,694.6	32,454.7	0.0	498.1	32,952.8	-8,599.6	-20.7 %	1,258.2	4.0 %	498.1	1.5 %
Offender Habilitation												
Education Programs	513.8	793.4	788.8	0.0	4.6	793.4	279.6	54.4 %	0.0	4.6	0.6 %	
Vocational Education Programs	306.0	606.0	606.0	0.0	0.0	606.0	300.0	98.0 %	0.0	0.0		
Appropriation Total	819.8	1,399.4	1,394.8	0.0	4.6	1,399.4	579.6	70.7 %	0.0	4.6	0.3 %	
Recidivism Reduction Grants												
Recidivism Reduction Grants	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0	0.0		
Appropriation Total	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0	0.0		
24 Hr. Institutional Utilities												
24 Hr Institutional Utilities	10,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	1,000.0	9.8 %	0.0	0.0		
Appropriation Total	10,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	1,000.0	9.8 %	0.0	0.0		
Agency Unallocated Approp												
Agency Unallocated Approp	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		

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Agency Total	297,654.4	279,919.8	278,727.9	0.0	2,450.1	281,178.0	-16,476.4	-5.5 %	1,258.2	0.4 %	2,450.1	0.9 %
Funding Summary												
Unrestricted General (UGF)	297,654.4	279,919.8	278,727.9	0.0	2,450.1	281,178.0	-16,476.4	-5.5 %	1,258.2	0.4 %	2,450.1	0.9 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments),

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

NewLegis (FY16 New Legislation) - FY16 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

CCHB2001 TOT (CCHB2001 Total) - Includes all appropriations included in CC HB 2001.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.