

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

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

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp
<b>Administration and Support</b>										
Office of the Commissioner	2,985.2	1,275.0	1,275.0	1,254.9	1,254.9	-1,730.3	-58.0 %	-20.1	-1.6 %	0.0
Administrative Services	4,027.9	4,102.9	4,102.9	4,022.1	4,022.1	-5.8	-0.1 %	-80.8	-2.0 %	0.0
Information Technology MIS	2,593.2	2,633.3	2,633.3	2,592.1	2,592.1	-1.1	-0.1 %	-41.2	-1.6 %	0.0
Research and Records	425.2	432.5	432.5	424.9	424.9	-0.3	-0.1 %	-7.6	-1.8 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>10,321.4</b>	<b>8,733.6</b>	<b>8,733.6</b>	<b>8,583.9</b>	<b>8,583.9</b>	<b>-1,737.5</b>	<b>-16.8 %</b>	<b>-149.7</b>	<b>-1.7 %</b>	<b>0.0</b>
<b>Population Management</b>										
Correctional Academy	1,381.3	1,390.5	1,390.5	1,379.8	1,379.8	-1.5	-0.1 %	-10.7	-0.8 %	0.0
Fac-Capital Improvement Unit	175.4	176.9	176.9	175.2	175.2	-0.2	-0.1 %	-1.7	-1.0 %	0.0
Prison System Expansion	295.0	295.0	295.0	295.0	295.0	0.0		0.0		0.0
Institution Director's Office	2,131.9	2,159.2	2,159.2	2,130.7	2,130.7	-1.2	-0.1 %	-28.5	-1.3 %	0.0
Classification and Furlough	851.0	867.5	867.5	850.1	850.1	-0.9	-0.1 %	-17.4	-2.0 %	0.0
Out-of-State Contractual	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0
Inmate Transportation	2,488.5	2,498.7	2,498.7	2,485.2	2,485.2	-3.3	-0.1 %	-13.5	-0.5 %	0.0
Point of Arrest	628.7	628.7	628.7	628.7	628.7	0.0		0.0		0.0
Anchorage Correctional Complex	23,016.4	22,497.5	22,497.5	22,302.1	22,302.1	-714.3	-3.1 %	-195.4	-0.9 %	0.0
Anvil Mtn Correctional Center	5,982.9	5,918.1	5,918.1	5,860.1	5,860.1	-122.8	-2.1 %	-58.0	-1.0 %	0.0
Combined Hiland Mtn Corr Ctr	12,108.2	11,969.9	11,969.9	11,864.5	11,864.5	-243.7	-2.0 %	-105.4	-0.9 %	0.0
Fairbanks Correctional Center	10,945.8	10,817.5	10,817.5	10,721.1	10,721.1	-224.7	-2.1 %	-96.4	-0.9 %	0.0
Goose Creek Corr. Center	49,989.0	45,673.6	45,673.6	45,360.7	45,360.7	-4,628.3	-9.3 %	-312.9	-0.7 %	0.0
Ketchikan Correctional Center	4,330.6	4,279.1	4,279.1	4,239.5	4,239.5	-91.1	-2.1 %	-39.6	-0.9 %	0.0
Lemon Creek Correctional Ctr	9,551.0	9,441.0	9,441.0	9,359.6	9,359.6	-191.4	-2.0 %	-81.4	-0.9 %	0.0
Mat-Su Correctional Center	4,474.4	4,420.8	4,420.8	4,379.2	4,379.2	-95.2	-2.1 %	-41.6	-0.9 %	0.0
Palmer Correctional Center	13,180.4	11,511.5	11,511.5	11,403.5	11,403.5	-1,776.9	-13.5 %	-108.0	-0.9 %	0.0
Spring Creek Correctional Ctr	20,667.0	20,419.1	20,419.1	20,242.5	20,242.5	-424.5	-2.1 %	-176.6	-0.9 %	0.0
Wildwood Correctional Center	14,788.3	14,616.6	14,616.6	14,495.8	14,495.8	-292.5	-2.0 %	-120.8	-0.8 %	0.0
Yukon-Kuskokwim Corr Center	7,756.5	7,671.7	7,671.7	7,605.2	7,605.2	-151.3	-2.0 %	-66.5	-0.9 %	0.0
Prob & Parole Directors Office	680.5	690.5	690.5	679.9	679.9	-0.6	-0.1 %	-10.6	-1.5 %	0.0
Statewide Probation and Parole	15,289.4	17,010.8	17,010.8	16,725.9	16,725.9	1,436.5	9.4 %	-284.9	-1.7 %	0.0
Electronic Monitoring	3,422.5	3,390.7	3,390.7	3,357.1	3,357.1	-65.4	-1.9 %	-33.6	-1.0 %	0.0

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Population Management (continued)										
Regional and Community Jails	10,486.6	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	26,078.1	26,078.1	26,078.1	26,078.1	913.6	3.6 %	0.0	0.0	0.0
Parole Board	846.7	1,017.5	1,017.5	1,006.5	1,006.5	159.8	18.9 %	-11.0	-1.1 %	0.0
<b>Appropriation Total</b>	<b>240,932.5</b>	<b>232,740.5</b>	<b>232,740.5</b>	<b>230,926.0</b>	<b>230,926.0</b>	<b>-10,006.5</b>	<b>-4.2 %</b>	<b>-1,814.5</b>	<b>-0.8 %</b>	<b>-1,814.5</b>
Health & Rehab Services										
Health & Rehab Director's Ofc	0.0	866.1	866.1	866.1	866.1	866.1	>999 %	0.0	0.0	0.0
Physical Health Care	34,888.6	33,317.8	37,426.0	37,082.4	37,082.4	2,193.8	6.3 %	3,764.6	11.3 %	-343.6
Behavioral Health Care	8,075.9	7,790.0	7,790.0	7,658.7	7,658.7	-417.2	-5.2 %	-131.3	-1.7 %	-131.3
Substance Abuse Treatment Pgm	3,785.2	4,435.0	4,435.0	4,429.6	4,429.6	644.4	17.0 %	-5.4	-0.1 %	-5.4
Sex Offender Management	3,158.6	3,176.1	3,176.1	3,158.3	3,158.3	-0.3		-17.8	-0.6 %	-17.8
Domestic Violence Program	175.0	175.0	175.0	175.0	175.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>50,083.3</b>	<b>49,760.0</b>	<b>53,868.2</b>	<b>53,370.1</b>	<b>53,370.1</b>	<b>3,286.8</b>	<b>6.6 %</b>	<b>3,610.1</b>	<b>7.3 %</b>	<b>-498.1</b>
Offender Habilitation										
Education Programs	513.8	793.4	793.4	788.8	788.8	275.0	53.5 %	-4.6	-0.6 %	-4.6
Vocational Education Programs	306.0	606.0	606.0	606.0	606.0	300.0	98.0 %	0.0		0.0
<b>Appropriation Total</b>	<b>819.8</b>	<b>1,399.4</b>	<b>1,399.4</b>	<b>1,394.8</b>	<b>1,394.8</b>	<b>575.0</b>	<b>70.1 %</b>	<b>-4.6</b>	<b>-0.3 %</b>	<b>-4.6</b>
Recidivism Reduction Grants										
Recidivism Reduction Grants	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
24 Hr. Institutional Utilities										
24 Hr Institutional Utilities	10,224.2	11,224.2	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	0.0		0.0
<b>Appropriation Total</b>	<b>10,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>1,000.0</b>	<b>9.8 %</b>	<b>0.0</b>		<b>0.0</b>
Agency Unallocated Approp										
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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<b>Agency Total</b>	312,881.2	304,357.7	308,465.9	305,999.0	305,999.0	-6,882.2	-2.2 %	1,641.3	0.5 %	-2,466.9	-0.8 %	0.0	0.0
Funding Summary													
Unrestricted General (UGF)	297,654.4	279,919.8	281,178.0	278,727.9	278,727.9	-18,926.5	-6.4 %	-1,191.9	-0.4 %	-2,450.1	-0.9 %	0.0	0.0
Designated General (DGF)	15,226.8	24,437.9	27,287.9	27,271.1	27,271.1	12,044.3	79.1 %	2,833.2	11.6 %	-16.8	-0.1 %	0.0	0.0

## 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 +)** -

**House (House)** - The version of the FY2016 operating bill passed by the House of Representatives.

**Senate (FY16 Senate)** - The version of the FY2016 operating bill adopted by the Senate.

**ConfComm (FY16 Conference Committee)** - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

**SupInOp (Supps in Operating Budget)** - Supplemental appropriations included in the operating budget.