

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Corrections**

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget	[10] SupInOp
Administration and Support												
Office of the Commissioner	2,985.2	1,275.0	1,254.9	1,254.9	0.0	1,254.9	-1,730.3	-58.0 %	-20.1	-1.6 %	0.0	0.0
Administrative Services	4,027.9	4,102.9	4,022.1	4,022.1	0.0	4,022.1	-5.8	-0.1 %	-80.8	-2.0 %	0.0	0.0
Information Technology MIS	2,593.2	2,633.3	2,592.1	2,592.1	0.0	2,592.1	-1.1		-41.2	-1.6 %	0.0	0.0
Research and Records	425.2	432.5	424.9	424.9	0.0	424.9	-0.3	-0.1 %	-7.6	-1.8 %	0.0	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	289.9	0.0		0.0		0.0	0.0
Appropriation Total	10,321.4	8,733.6	8,583.9	8,583.9	0.0	8,583.9	-1,737.5	-16.8 %	-149.7	-1.7 %	0.0	0.0
Population Management												
Correctional Academy	1,381.3	1,390.5	1,379.8	1,379.8	0.0	1,379.8	-1.5	-0.1 %	-10.7	-0.8 %	0.0	0.0
Fac-Capital Improvement Unit	175.4	176.9	175.2	175.2	0.0	175.2	-0.2	-0.1 %	-1.7	-1.0 %	0.0	0.0
Prison System Expansion	295.0	295.0	295.0	295.0	0.0	295.0	0.0		0.0		0.0	0.0
Institution Director's Office	2,131.9	2,159.2	2,130.7	2,130.7	0.0	2,130.7	-1.2	-0.1 %	-28.5	-1.3 %	0.0	0.0
Classification and Furlough	851.0	867.5	850.1	850.1	0.0	850.1	-0.9	-0.1 %	-17.4	-2.0 %	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	0.0
Inmate Transportation	2,488.5	2,498.7	2,485.2	2,485.2	0.0	2,485.2	-3.3	-0.1 %	-13.5	-0.5 %	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	0.0
Anchorage Correctional Complex	23,016.4	22,497.5	22,302.1	22,302.1	0.0	22,302.1	-714.3	-3.1 %	-195.4	-0.9 %	0.0	0.0
Anvil Mtn Correctional Center	5,982.9	5,918.1	5,860.1	5,860.1	0.0	5,860.1	-122.8	-2.1 %	-58.0	-1.0 %	0.0	0.0
Combined Hiland Mtn Corr Ctr	12,108.2	11,969.9	11,864.5	11,864.5	0.0	11,864.5	-243.7	-2.0 %	-105.4	-0.9 %	0.0	0.0
Fairbanks Correctional Center	10,945.8	10,817.5	10,721.1	10,721.1	0.0	10,721.1	-224.7	-2.1 %	-96.4	-0.9 %	0.0	0.0
Goose Creek Corr. Center	49,989.0	45,673.6	45,360.7	45,360.7	0.0	45,360.7	-4,628.3	-9.3 %	-312.9	-0.7 %	0.0	0.0
Ketchikan Correctional Center	4,330.6	4,279.1	4,239.5	4,239.5	0.0	4,239.5	-91.1	-2.1 %	-39.6	-0.9 %	0.0	0.0
Lemon Creek Correctional Ctr	9,551.0	9,441.0	9,359.6	9,359.6	0.0	9,359.6	-191.4	-2.0 %	-81.4	-0.9 %	0.0	0.0
Mat-Su Correctional Center	4,474.4	4,420.8	4,379.2	4,379.2	0.0	4,379.2	-95.2	-2.1 %	-41.6	-0.9 %	0.0	0.0
Palmer Correctional Center	13,180.4	11,511.5	11,403.5	11,403.5	0.0	11,403.5	-1,776.9	-13.5 %	-108.0	-0.9 %	0.0	0.0
Spring Creek Correctional Ctr	20,667.0	20,419.1	20,242.5	20,242.5	0.0	20,242.5	-424.5	-2.1 %	-176.6	-0.9 %	0.0	0.0
Wildwood Correctional Center	14,788.3	14,616.6	14,495.8	14,495.8	0.0	14,495.8	-292.5	-2.0 %	-120.8	-0.8 %	0.0	0.0
Yukon-Kuskokwim Corr Center	7,756.5	7,671.7	7,605.2	7,605.2	0.0	7,605.2	-151.3	-2.0 %	-66.5	-0.9 %	0.0	0.0
Prob & Parole Directors Office	680.5	690.5	679.9	679.9	0.0	679.9	-0.6	-0.1 %	-10.6	-1.5 %	0.0	0.0
Statewide Probation and Parole	15,289.4	17,010.8	16,725.9	16,725.9	0.0	16,725.9	1,436.5	9.4 %	-284.9	-1.7 %	0.0	0.0
Electronic Monitoring	3,422.5	3,390.7	3,357.1	3,357.1	0.0	3,357.1	-65.4	-1.9 %	-33.6	-1.0 %	0.0	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	0.0	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	0.0	26,078.1	913.6	3.6 %	0.0		0.0		0.0
Parole Board	846.7	1,017.5	1,006.5	1,006.5	0.0	1,006.5	159.8	18.9 %	-11.0	-1.1 %	0.0		0.0
Appropriation Total	240,932.5	232,740.5	230,926.0	230,926.0	0.0	230,926.0	-10,006.5	-4.2 %	-1,814.5	-0.8 %	0.0		0.0
Health & Rehab Services													
Health & Rehab Director's Ofc	0.0	866.1	866.1	866.1	0.0	866.1	866.1	>999 %	0.0		0.0		0.0
Physical Health Care	34,888.6	33,317.8	37,082.4	37,082.4	0.0	37,082.4	2,193.8	6.3 %	3,764.6	11.3 %	0.0		0.0
Behavioral Health Care	8,075.9	7,790.0	7,658.7	7,658.7	0.0	7,658.7	-417.2	-5.2 %	-131.3	-1.7 %	0.0		0.0
Substance Abuse Treatment Pgm	3,785.2	4,435.0	4,429.6	4,429.6	0.0	4,429.6	644.4	17.0 %	-5.4	-0.1 %	0.0		0.0
Sex Offender Management	3,158.6	3,176.1	3,158.3	3,158.3	0.0	3,158.3	-0.3		-17.8	-0.6 %	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		0.0
Appropriation Total	50,083.3	49,760.0	53,370.1	53,370.1	0.0	53,370.1	3,286.8	6.6 %	3,610.1	7.3 %	0.0		0.0
Offender Habilitation													
Education Programs	513.8	793.4	788.8	788.8	0.0	788.8	275.0	53.5 %	-4.6	-0.6 %	0.0		0.0
Vocational Education Programs	306.0	606.0	606.0	606.0	0.0	606.0	300.0	98.0 %	0.0		0.0		0.0
Appropriation Total	819.8	1,399.4	1,394.8	1,394.8	0.0	1,394.8	575.0	70.1 %	-4.6	-0.3 %	0.0		0.0
Recidivism Reduction Grants													
Recidivism Reduction Grants	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0		0.0		0.0
Appropriation Total	500.0	500.0	500.0	500.0	0.0	500.0	0.0		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	0.0	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	0.0	11,224.2	1,000.0	9.8 %	0.0		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		0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0

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<u>Allocation</u>	<u>[1] 15MgtPin</u>	<u>[2] 16GovAmd+</u>	<u>[3] ConfComm</u>	<u>[4] Enacted</u>	<u>[5] NewLegis</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPin to 16Budget</u>	<u>[6] - [2] 16GovAmd+ to 16Budget</u>	<u>[6] - [3] ConfComm to 16Budget</u>	<u>[10] SupInOp</u>
<b>Agency Total</b>	312,881.2	304,357.7	305,999.0	305,999.0	0.0	305,999.0	-6,882.2   -2.2 %	1,641.3   0.5 %	0.0	0.0
Funding Summary										
Unrestricted General (UGF)	297,654.4	279,919.8	278,727.9	278,727.9	0.0	278,727.9	-18,926.5   -6.4 %	-1,191.9   -0.4 %	0.0	0.0
Designated General (DGF)	15,226.8	24,437.9	27,271.1	27,271.1	0.0	27,271.1	12,044.3   79.1 %	2,833.2   11.6 %	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 +)** -

**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.

**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.

**16Budget (FY16 Final Op Budget)** - Sum of the Enacted, OpinCap, and Bills 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.

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