

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Final CC Structure

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

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Administration and Support										
Office of the Commissioner	2,985.2	1,275.0	1,254.9	20.1	1,275.0	0.0	1,275.0	-1,710.2	-57.3 %	0.0
Administrative Services	4,027.9	4,102.9	4,022.1	80.8	4,102.9	0.0	4,102.9	75.0	1.9 %	0.0
Information Technology MIS	2,593.2	2,633.3	2,592.1	41.2	2,633.3	0.0	2,633.3	40.1	1.5 %	0.0
Research and Records	425.2	432.5	424.9	7.6	432.5	0.0	432.5	7.3	1.7 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	0.0	289.9	0.0	289.9	0.0		0.0
<b>Appropriation Total</b>	<b>10,321.4</b>	<b>8,733.6</b>	<b>8,583.9</b>	<b>149.7</b>	<b>8,733.6</b>	<b>0.0</b>	<b>8,733.6</b>	<b>-1,587.8</b>	<b>-15.4 %</b>	<b>0.0</b>
Population Management										
Correctional Academy	1,381.3	1,390.5	1,379.8	10.7	1,390.5	0.0	1,390.5	9.2	0.7 %	0.0
Fac-Capital Improvement Unit	175.4	176.9	175.2	1.7	176.9	0.0	176.9	1.5	0.9 %	0.0
Prison System Expansion	295.0	295.0	295.0	0.0	295.0	0.0	295.0	0.0		0.0
Institution Director's Office	2,131.9	2,159.2	2,130.7	28.5	2,159.2	0.0	2,159.2	27.3	1.3 %	0.0
Classification and Furlough	851.0	867.5	850.1	17.4	867.5	0.0	867.5	16.5	1.9 %	0.0
Out-of-State Contractual	300.0	300.0	300.0	0.0	300.0	0.0	300.0	0.0		0.0
Inmate Transportation	2,488.5	2,498.7	2,485.2	13.5	2,498.7	0.0	2,498.7	10.2	0.4 %	0.0
Point of Arrest	628.7	628.7	628.7	0.0	628.7	0.0	628.7	0.0		0.0
Anchorage Correctional Complex	23,016.4	22,497.5	22,302.1	195.4	22,497.5	0.0	22,497.5	-518.9	-2.3 %	0.0
Anvil Mtn Correctional Center	5,982.9	5,918.1	5,860.1	58.0	5,918.1	0.0	5,918.1	-64.8	-1.1 %	0.0
Combined Hiland Mtn Corr Ctr	12,108.2	11,969.9	11,864.5	105.4	11,969.9	0.0	11,969.9	-138.3	-1.1 %	0.0
Fairbanks Correctional Center	10,945.8	10,817.5	10,721.1	96.4	10,817.5	0.0	10,817.5	-128.3	-1.2 %	0.0
Goose Creek Corr. Center	49,989.0	45,673.6	45,360.7	312.9	45,673.6	0.0	45,673.6	-4,315.4	-8.6 %	0.0
Ketchikan Correctional Center	4,330.6	4,279.1	4,239.5	39.6	4,279.1	0.0	4,279.1	-51.5	-1.2 %	0.0
Lemon Creek Correctional Ctr	9,551.0	9,441.0	9,359.6	81.4	9,441.0	0.0	9,441.0	-110.0	-1.2 %	0.0
Mat-Su Correctional Center	4,474.4	4,420.8	4,379.2	41.6	4,420.8	0.0	4,420.8	-53.6	-1.2 %	0.0
Palmer Correctional Center	13,180.4	11,511.5	11,403.5	108.0	11,511.5	0.0	11,511.5	-1,668.9	-12.7 %	0.0
Spring Creek Correctional Ctr	20,667.0	20,419.1	20,242.5	176.6	20,419.1	0.0	20,419.1	-247.9	-1.2 %	0.0
Wildwood Correctional Center	14,788.3	14,616.6	14,495.8	120.8	14,616.6	0.0	14,616.6	-171.7	-1.2 %	0.0
Yukon-Kuskokwim Corr Center	7,756.5	7,671.7	7,605.2	66.5	7,671.7	0.0	7,671.7	-84.8	-1.1 %	0.0
Prob & Parole Directors Office	680.5	690.5	679.9	10.6	690.5	0.0	690.5	10.0	1.5 %	0.0
Statewide Probation and Parole	15,289.4	17,010.8	16,725.9	284.9	17,010.8	0.0	17,010.8	1,721.4	11.3 %	0.0
Electronic Monitoring	3,422.5	3,390.7	3,357.1	33.6	3,390.7	0.0	3,390.7	-31.8	-0.9 %	0.0

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Population Management (continued)										
Regional and Community Jails	10,486.6	7,000.0	7,000.0	0.0	7,000.0	0.0	7,000.0	-3,486.6	-33.2 %	0.0
Community Residential Centers	25,164.5	26,078.1	26,078.1	0.0	26,078.1	0.0	26,078.1	913.6	3.6 %	0.0
Parole Board	846.7	1,017.5	1,006.5	11.0	1,017.5	0.0	1,017.5	170.8	20.2 %	0.0
<b>Appropriation Total</b>	<b>240,932.5</b>	<b>232,740.5</b>	<b>230,926.0</b>	<b>1,814.5</b>	<b>232,740.5</b>	<b>0.0</b>	<b>232,740.5</b>	<b>-8,192.0</b>	<b>-3.4 %</b>	<b>0.0</b>
Health & Rehab Services										
Health & Rehab Director's Ofc	0.0	866.1	866.1	0.0	866.1	0.0	866.1	866.1	>999 %	0.0
Physical Health Care	34,888.6	33,317.8	37,082.4	343.6	37,426.0	0.0	37,426.0	2,537.4	7.3 %	4,108.2
Behavioral Health Care	8,075.9	7,790.0	7,658.7	131.3	7,790.0	0.0	7,790.0	-285.9	-3.5 %	0.0
Substance Abuse Treatment Pgm	3,785.2	4,435.0	4,429.6	5.4	4,435.0	0.0	4,435.0	649.8	17.2 %	0.0
Sex Offender Management	3,158.6	3,176.1	3,158.3	17.8	3,176.1	0.0	3,176.1	17.5	0.6 %	0.0
Domestic Violence Program	175.0	175.0	175.0	0.0	175.0	0.0	175.0	0.0		0.0
<b>Appropriation Total</b>	<b>50,083.3</b>	<b>49,760.0</b>	<b>53,370.1</b>	<b>498.1</b>	<b>53,868.2</b>	<b>0.0</b>	<b>53,868.2</b>	<b>3,784.9</b>	<b>7.6 %</b>	<b>4,108.2</b>
Offender Habilitation										
Education Programs	513.8	793.4	788.8	4.6	793.4	0.0	793.4	279.6	54.4 %	0.0
Vocational Education Programs	306.0	606.0	606.0	0.0	606.0	0.0	606.0	300.0	98.0 %	0.0
<b>Appropriation Total</b>	<b>819.8</b>	<b>1,399.4</b>	<b>1,394.8</b>	<b>4.6</b>	<b>1,399.4</b>	<b>0.0</b>	<b>1,399.4</b>	<b>579.6</b>	<b>70.7 %</b>	<b>0.0</b>
Recidivism Reduction Grants										
Recidivism Reduction Grants	500.0	500.0	500.0	0.0	500.0	0.0	500.0	0.0		0.0
<b>Appropriation Total</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</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	0.0	11,224.2	0.0	11,224.2	1,000.0	9.8 %	0.0
<b>Appropriation Total</b>	<b>10,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>0.0</b>	<b>11,224.2</b>	<b>0.0</b>	<b>11,224.2</b>	<b>1,000.0</b>	<b>9.8 %</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		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>	<b>0.0</b>	<b>0.0</b>

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<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enact (72&amp;73)</u>	<u>[4] Enact HB2001</u>	<u>[5] EnactedTot</u>	<u>[6] Bills</u>	<u>[7] 16Budget</u>	<u>[7] - [1] 15MgtPln to 16Budget</u>	<u>[7] - [2] 16GovAmd+ to 16Budget</u>	<u>[7] - [5] EnactedTo to 16Budget</u>
<b>Agency Total</b>	312,881.2	304,357.7	305,999.0	2,466.9	308,465.9	0.0	308,465.9	-4,415.3 -1.4 %	4,108.2 1.3 %	0.0
Funding Summary										
Unrestricted General (UGF)	297,654.4	279,919.8	278,727.9	2,450.1	281,178.0	0.0	281,178.0	-16,476.4 -5.5 %	1,258.2 0.4 %	0.0
Designated General (DGF)	15,226.8	24,437.9	27,271.1	16.8	27,287.9	0.0	27,287.9	12,061.1 79.2 %	2,850.0 11.7 %	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.

**16GovAmd+ (16 Governor'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).

**Enact (72&73) (Enacted (HB72 & HB73))** - he version of the FY2016 operating bills HB72 and HB73) 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.

**Enact HB2001 (HB2001 Enacted Budget)** - The HB2001 budget signed by the Governor and includes vetoes.

**EnactedTot (FY16 Enacted (All Op Bills))** - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

**Bills (FY16 Bills)** - FY16 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

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