

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Administration and Support									
Office of the Commissioner	1,232.2	1,256.4	2,985.2	2,985.2	1,275.0	1,275.0	42.8 3.5 %	-1,710.2 -57.3 %	0.0
Administrative Services	4,091.8	4,101.8	4,101.8	4,101.8	4,176.8	4,176.8	85.0 2.1 %	75.0 1.8 %	0.0
Information Technology MIS	2,338.5	2,667.4	2,667.4	2,667.4	2,708.2	2,708.2	369.7 15.8 %	40.8 1.5 %	0.0
Research and Records	470.2	425.2	425.2	425.2	432.5	432.5	-37.7 -8.0 %	7.3 1.7 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0
Appropriation Total	8,422.6	8,740.7	10,469.5	10,469.5	8,882.4	8,882.4	459.8 5.5 %	-1,587.1 -15.2 %	0.0
Population Management									
Correctional Academy	2,078.8	1,415.5	1,381.3	1,381.3	1,390.5	1,390.5	-688.3 -33.1 %	9.2 0.7 %	0.0
Fac-Capital Improvement Unit	511.1	637.1	637.1	587.1	597.2	597.2	86.1 16.8 %	10.1 1.7 %	0.0
Prison System Expansion	0.0	442.9	442.9	442.9	442.9	442.9	442.9 >999 %	0.0	0.0
Facility Maintenance	12,258.3	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	22.2 0.2 %	0.0	0.0
Institution Director's Office	1,516.0	2,218.8	2,218.8	2,268.8	2,296.1	2,296.1	780.1 51.5 %	27.3 1.2 %	0.0
Classification and Furlough	832.5	851.0	851.0	851.0	867.5	867.5	35.0 4.2 %	16.5 1.9 %	0.0
Out-of-State Contractual	2,896.6	300.0	300.0	300.0	300.0	300.0	-2,596.6 -89.6 %	0.0	0.0
Inmate Transportation	2,984.6	2,878.5	2,628.5	2,628.5	2,638.7	2,638.7	-345.9 -11.6 %	10.2 0.4 %	0.0
Point of Arrest	900.6	628.7	628.7	628.7	628.7	628.7	-271.9 -30.2 %	0.0	0.0
Anchorage Correctional Complex	28,054.9	27,568.3	27,568.3	28,050.2	28,239.7	28,239.7	184.8 0.7 %	189.5 0.7 %	0.0
Anvil Mtn Correctional Center	6,010.2	5,897.2	5,897.2	6,007.8	6,054.7	6,054.7	44.5 0.7 %	46.9 0.8 %	0.0
Combined Hiland Mtn Corr Ctr	12,069.4	11,573.7	11,573.7	12,108.2	12,186.7	12,186.7	117.3 1.0 %	78.5 0.6 %	0.0
Fairbanks Correctional Center	10,814.0	10,827.5	10,827.5	10,945.8	11,017.3	11,017.3	203.3 1.9 %	71.5 0.7 %	0.0
Goose Creek Corr. Center	46,190.4	49,989.0	49,989.0	49,989.0	46,333.8	46,333.8	143.4 0.3 %	-3,655.2 -7.3 %	0.0
Ketchikan Correctional Center	4,323.9	4,513.2	4,513.2	4,330.6	4,360.0	4,360.0	36.1 0.8 %	29.4 0.7 %	0.0
Lemon Creek Correctional Ctr	9,666.8	9,717.1	9,717.1	10,039.9	10,102.9	10,102.9	436.1 4.5 %	63.0 0.6 %	0.0
Mat-Su Correctional Center	4,709.8	4,467.0	4,467.0	4,474.4	4,505.5	4,505.5	-204.3 -4.3 %	31.1 0.7 %	0.0
Palmer Correctional Center	12,602.4	13,173.3	13,173.3	13,180.4	13,257.9	13,257.9	655.5 5.2 %	77.5 0.6 %	0.0
Spring Creek Correctional Ctr	22,358.7	22,679.8	22,679.8	20,667.0	20,794.8	20,794.8	-1,563.9 -7.0 %	127.8 0.6 %	0.0
Wildwood Correctional Center	14,389.5	14,772.4	14,772.4	14,788.3	14,874.6	14,874.6	485.1 3.4 %	86.3 0.6 %	0.0
Yukon-Kuskokwim Corr Center	7,605.6	7,219.6	7,219.6	7,816.5	7,871.6	7,871.6	266.0 3.5 %	55.1 0.7 %	0.0
Pt MacKenzie Correctional Farm	2,875.5	0.0	0.0	0.0	0.0	0.0	-2,875.5 -100.0 %	0.0	0.0
Prob & Parole Directors Office	693.5	730.5	730.5	730.5	740.5	740.5	47.0 6.8 %	10.0 1.4 %	0.0
Statewide Probation and Parole	15,627.5	15,490.8	15,490.8	15,490.8	17,235.8	17,235.8	1,608.3 10.3 %	1,745.0 11.3 %	0.0

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Population Management (continued)									
Electronic Monitoring	3,085.3	3,422.5	3,422.5	3,422.5	3,580.6	3,580.6	495.3 16.1 %	158.1 4.6 %	0.0
Regional and Community Jails	10,186.6	10,486.6	10,486.6	10,486.6	10,486.6	10,486.6	300.0 2.9 %	0.0	0.0
Community Residential Centers	24,264.0	25,164.5	25,164.5	25,164.5	25,164.5	25,164.5	900.5 3.7 %	0.0	0.0
Parole Board	924.2	846.7	846.7	846.7	1,019.4	1,019.4	95.2 10.3 %	172.7 20.4 %	0.0
Appropriation Total	260,430.7	260,192.7	259,908.5	259,908.5	259,269.0	259,269.0	-1,161.7 -0.4 %	-639.5 -0.2 %	0.0
Health & Rehab Services									
Health & Rehab Director's Ofc	0.0	0.0	0.0	0.0	866.1	866.1	866.1 >999 %	866.1 >999 %	0.0
Physical Health Care	33,101.3	34,761.2	34,761.2	34,888.6	37,426.0	37,426.0	4,324.7 13.1 %	2,537.4 7.3 %	0.0
Behavioral Health Care	7,383.6	8,946.4	8,946.4	8,819.0	8,541.9	8,568.3	1,184.7 16.0 %	-250.7 -2.8 %	26.4 0.3 %
Substance Abuse Treatment Pgm	3,681.2	3,921.0	3,921.0	3,921.0	4,570.8	4,570.8	889.6 24.2 %	649.8 16.6 %	0.0
Sex Offender Management	2,902.4	3,158.6	3,158.6	3,158.6	3,176.1	3,176.1	273.7 9.4 %	17.5 0.6 %	0.0
Domestic Violence Program	174.7	175.0	175.0	175.0	175.0	175.0	0.3 0.2 %	0.0	0.0
Appropriation Total	47,243.2	50,962.2	50,962.2	50,962.2	54,755.9	54,782.3	7,539.1 16.0 %	3,820.1 7.5 %	26.4
Offender Habilitation									
Education Programs	827.3	670.1	670.1	670.1	949.7	949.7	122.4 14.8 %	279.6 41.7 %	0.0
Vocational Education Programs	440.8	306.0	306.0	306.0	606.0	606.0	165.2 37.5 %	300.0 98.0 %	0.0
Appropriation Total	1,268.1	976.1	976.1	976.1	1,555.7	1,555.7	287.6 22.7 %	579.6 59.4 %	0.0
Recidivism Reduction Grants									
Recidivism Reduction Grants	0.0	0.0	500.0	500.0	500.0	500.0	500.0 >999 %	0.0	0.0
Appropriation Total	0.0	0.0	500.0	500.0	500.0	500.0	500.0 >999 %	0.0	0.0
24 Hr. Institutional Utilities									
24 Hr Institutional Utilities	9,524.2	10,224.2	10,224.2	10,224.2	10,224.2	10,224.2	700.0 7.3 %	0.0	0.0
Appropriation Total	9,524.2	10,224.2	10,224.2	10,224.2	10,224.2	10,224.2	700.0 7.3 %	0.0	0.0
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	-284.2	0.0	0.0	0.0	-3,925.0	-3,925.0 <-999 %	-3,925.0 <-999 %	-3,925.0 <-999 %
Appropriation Total	0.0	-284.2	0.0	0.0	0.0	-3,925.0	-3,925.0 <-999 %	-3,925.0 <-999 %	-3,925.0 <-999 %

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Agency Total	326,888.8	330,811.7	333,040.5	333,040.5	335,187.2	331,288.6	4,399.8	1.3 %	-1,751.9	-0.5 %	-3,898.6	-1.2 %
Funding Summary												
Unrestricted General (UGF)	290,833.5	295,531.9	297,654.4	297,654.4	299,690.9	286,231.4	-4,602.1	-1.6 %	-11,423.0	-3.8 %	-13,459.5	-4.5 %
Designated General (DGF)	16,128.9	15,120.5	15,226.8	15,226.8	15,243.3	24,777.8	8,648.9	53.6 %	9,551.0	62.7 %	9,534.5	62.5 %
Other State Funds (Other)	14,617.4	14,725.5	14,725.5	14,725.5	14,771.2	14,797.6	180.2	1.2 %	72.1	0.5 %	26.4	0.2 %
Federal Receipts (Fed)	5,309.0	5,433.8	5,433.8	5,433.8	5,481.8	5,481.8	172.8	3.3 %	48.0	0.9 %	0.0	

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.