

2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovEndorsed</u>	<u>[4] 16GovAmd</u>	<u>[4] - [1] 15MgtPIn to 16GovAmd</u>	<u>[4] - [2] 16Adj Bas to 16GovAmd</u>	<u>[4] - [3] 16GovEndo to 16GovAmd</u>
Administration and Support							
Office of the Commissioner	2,985.2	1,275.0	1,275.0	1,275.0	-1,710.2	-57.3 %	0.0
Administrative Services	4,101.8	4,176.8	4,176.8	4,176.8	75.0	1.8 %	0.0
Information Technology MIS	2,667.4	2,708.2	2,708.2	2,708.2	40.8	1.5 %	0.0
Research and Records	425.2	432.5	432.5	432.5	7.3	1.7 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0		0.0
Appropriation Total	10,469.5	8,882.4	8,882.4	8,882.4	-1,587.1	-15.2 %	0.0
Population Management							
Correctional Academy	1,381.3	1,390.5	1,390.5	1,390.5	9.2	0.7 %	0.0
Fac-Capital Improvement Unit	587.1	597.2	597.2	597.2	10.1	1.7 %	0.0
Prison System Expansion	442.9	442.9	414.5	414.5	-28.4	-6.4 %	-28.4 -6.4 %
Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	0.0		0.0
Institution Director's Office	2,268.8	2,296.1	2,296.1	2,296.1	27.3	1.2 %	0.0
Classification and Furlough	851.0	867.5	867.5	867.5	16.5	1.9 %	0.0
Out-of-State Contractual	300.0	300.0	300.0	300.0	0.0		0.0
Inmate Transportation	2,628.5	2,638.7	2,638.7	2,638.7	10.2	0.4 %	0.0
Point of Arrest	628.7	628.7	628.7	628.7	0.0		0.0
Anchorage Correctional Complex	28,050.2	28,239.7	27,578.6	27,578.6	-471.6	-1.7 %	-661.1 -2.3 %
Anvil Mtn Correctional Center	6,007.8	6,054.7	5,943.0	5,943.0	-64.8	-1.1 %	-111.7 -1.8 %
Combined Hiland Mtn Corr Ctr	12,108.2	12,186.7	11,969.9	11,969.9	-138.3	-1.1 %	-216.8 -1.8 %
Fairbanks Correctional Center	10,945.8	11,017.3	10,817.5	10,817.5	-128.3	-1.2 %	-199.8 -1.8 %
Goose Creek Corr. Center	49,989.0	46,333.8	45,673.6	45,673.6	-4,315.4	-8.6 %	-660.2 -1.4 %
Ketchikan Correctional Center	4,330.6	4,360.0	4,279.1	4,279.1	-51.5	-1.2 %	-80.9 -1.9 %
Lemon Creek Correctional Ctr	10,039.9	10,102.9	9,932.7	9,932.7	-107.2	-1.1 %	-170.2 -1.7 %
Mat-Su Correctional Center	4,474.4	4,505.5	4,420.8	4,420.8	-53.6	-1.2 %	-84.7 -1.9 %
Palmer Correctional Center	13,180.4	13,257.9	11,511.5	11,511.5	-1,668.9	-12.7 %	-1,746.4 -13.2 %
Spring Creek Correctional Ctr	20,667.0	20,794.8	20,419.1	20,419.1	-247.9	-1.2 %	-375.7 -1.8 %
Wildwood Correctional Center	14,788.3	14,874.6	14,616.6	14,616.6	-171.7	-1.2 %	-258.0 -1.7 %
Yukon-Kuskokwim Corr Center	7,816.5	7,871.6	7,731.7	7,731.7	-84.8	-1.1 %	-139.9 -1.8 %
Prob & Parole Directors Office	730.5	740.5	740.5	740.5	10.0	1.4 %	0.0

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Population Management (continued)									
Statewide Probation and Parole	15,490.8	17,235.8	17,010.8	17,010.8	1,520.0	9.8 %	-225.0	-1.3 %	0.0
Electronic Monitoring	3,422.5	3,580.6	3,390.7	3,390.7	-31.8	-0.9 %	-189.9	-5.3 %	0.0
Regional and Community Jails	10,486.6	10,486.6	0.0	7,000.0	-3,486.6	-33.2 %	-3,486.6	-33.2 %	7,000.0 >999 %
Community Residential Centers	25,164.5	25,164.5	26,078.1	26,078.1	913.6	3.6 %	913.6	3.6 %	0.0
Parole Board	846.7	1,019.4	1,017.5	1,017.5	170.8	20.2 %	-1.9	-0.2 %	0.0
Appropriation Total	259,908.5	259,269.0	244,545.4	251,545.4	-8,363.1	-3.2 %	-7,723.6	-3.0 %	7,000.0 2.9 %
Health & Rehab Services									
Health & Rehab Director's Ofc	0.0	866.1	866.1	866.1	866.1	>999 %	0.0		0.0
Physical Health Care	34,888.6	37,426.0	33,317.8	33,317.8	-1,570.8	-4.5 %	-4,108.2	-11.0 %	0.0
Behavioral Health Care	8,819.0	8,541.9	8,478.3	8,478.3	-340.7	-3.9 %	-63.6	-0.7 %	0.0
Substance Abuse Treatment Pgm	3,921.0	4,570.8	4,570.8	4,570.8	649.8	16.6 %	0.0		0.0
Sex Offender Management	3,158.6	3,176.1	3,176.1	3,176.1	17.5	0.6 %	0.0		0.0
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0		0.0		0.0
Appropriation Total	50,962.2	54,755.9	50,584.1	50,584.1	-378.1	-0.7 %	-4,171.8	-7.6 %	0.0
Offender Habilitation									
Education Programs	670.1	949.7	949.7	949.7	279.6	41.7 %	0.0		0.0
Vocational Education Programs	306.0	606.0	606.0	606.0	300.0	98.0 %	0.0		0.0
Appropriation Total	976.1	1,555.7	1,555.7	1,555.7	579.6	59.4 %	0.0		0.0
Recidivism Reduction Grants									
Recidivism Reduction Grants	500.0	500.0	500.0	500.0	0.0		0.0		0.0
Appropriation Total	500.0	500.0	500.0	500.0	0.0		0.0		0.0
24 Hr. Institutional Utilities									
24 Hr Institutional Utilities	10,224.2	10,224.2	11,224.2	11,224.2	1,000.0	9.8 %	1,000.0	9.8 %	0.0
Appropriation Total	10,224.2	10,224.2	11,224.2	11,224.2	1,000.0	9.8 %	1,000.0	9.8 %	0.0

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Agency Unallocated Approp										
Agency Unallocated Approp	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			
Agency Total	333,040.5	335,187.2	317,291.8	324,291.8	-8,748.7	-2.6 %	-10,895.4	-3.3 %	7,000.0	2.2 %
Funding Summary										
Unrestricted General (UGF)	297,654.4	299,690.9	272,919.8	279,919.8	-17,734.6	-6.0 %	-19,771.1	-6.6 %	7,000.0	2.6 %
Designated General (DGF)	15,226.8	15,243.3	24,437.9	24,437.9	9,211.1	60.5 %	9,194.6	60.3 %	0.0	
Other State Funds (Other)	14,725.5	14,771.2	14,452.3	14,452.3	-273.2	-1.9 %	-318.9	-2.2 %	0.0	
Federal Receipts (Fed)	5,433.8	5,481.8	5,481.8	5,481.8	48.0	0.9 %	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.

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.

16GovEndorsed (16Governor's Endorsed Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).