

## 2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovEndorsed</u>	<u>[4] 16GovAmd</u>	<u>[4] - [1] 15MgtPln to 16GovAmd</u>	<u>[4] - [2] 16Adj Bas to 16GovAmd</u>	<u>[4] - [3] 16GovEndo to 16GovAmd</u>
<b>Administration and Support</b>							
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	4,027.9	4,102.9	4,102.9	4,102.9	75.0	1.9 %	0.0
Information Technology MIS	2,593.2	2,633.3	2,633.3	2,633.3	40.1	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
<b>Appropriation Total</b>	<b>10,321.4</b>	<b>8,733.6</b>	<b>8,733.6</b>	<b>8,733.6</b>	<b>-1,587.8</b>	<b>-15.4 %</b>	<b>0.0</b>
<b>Population Management</b>							
Correctional Academy	1,381.3	1,390.5	1,390.5	1,390.5	9.2	0.7 %	0.0
Fac-Capital Improvement Unit	175.4	176.9	176.9	176.9	1.5	0.9 %	0.0
Prison System Expansion	295.0	295.0	295.0	295.0	0.0		0.0
Institution Director's Office	2,131.9	2,159.2	2,159.2	2,159.2	27.3	1.3 %	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	2,488.5	2,498.7	2,498.7	2,498.7	10.2	0.4 %	0.0
Point of Arrest	628.7	628.7	628.7	628.7	0.0		0.0
Anchorage Correctional Complex	23,016.4	23,158.6	22,497.5	22,497.5	-518.9	-2.3 %	-661.1
Anvil Mtn Correctional Center	5,982.9	6,029.8	5,918.1	5,918.1	-64.8	-1.1 %	-111.7
Combined Hiland Mtn Corr Ctr	12,108.2	12,186.7	11,969.9	11,969.9	-138.3	-1.1 %	-216.8
Fairbanks Correctional Center	10,945.8	11,017.3	10,817.5	10,817.5	-128.3	-1.2 %	-199.8
Goose Creek Corr. Center	49,989.0	46,333.8	45,673.6	45,673.6	-4,315.4	-8.6 %	-660.2
Ketchikan Correctional Center	4,330.6	4,360.0	4,279.1	4,279.1	-51.5	-1.2 %	-80.9
Lemon Creek Correctional Ctr	9,551.0	9,611.2	9,441.0	9,441.0	-110.0	-1.2 %	-170.2
Mat-Su Correctional Center	4,474.4	4,505.5	4,420.8	4,420.8	-53.6	-1.2 %	-84.7
Palmer Correctional Center	13,180.4	13,257.9	11,511.5	11,511.5	-1,668.9	-12.7 %	-1,746.4
Spring Creek Correctional Ctr	20,667.0	20,794.8	20,419.1	20,419.1	-247.9	-1.2 %	-375.7
Wildwood Correctional Center	14,788.3	14,874.6	14,616.6	14,616.6	-171.7	-1.2 %	-258.0
Yukon-Kuskokwim Corr Center	7,756.5	7,811.6	7,671.7	7,671.7	-84.8	-1.1 %	-139.9
Prob & Parole Directors Office	680.5	690.5	690.5	690.5	10.0	1.5 %	0.0

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<b>Population Management (continued)</b>							
Statewide Probation and Parole	15,289.4	17,010.8	17,010.8	17,010.8	1,721.4	11.3 %	0.0
Electronic Monitoring	3,422.5	3,580.6	3,390.7	3,390.7	-31.8	-0.9 %	-189.9
Regional and Community Jails	10,486.6	10,486.6	0.0	7,000.0	-3,486.6	-33.2 %	-3,486.6
Community Residential Centers	25,164.5	25,164.5	26,078.1	26,078.1	913.6	3.6 %	913.6
Parole Board	846.7	1,017.5	1,017.5	1,017.5	170.8	20.2 %	0.0
<b>Appropriation Total</b>	<b>240,932.5</b>	<b>240,208.8</b>	<b>225,740.5</b>	<b>232,740.5</b>	<b>-8,192.0</b>	<b>-3.4 %</b>	<b>-7,468.3</b>
<b>Health &amp; Rehab Services</b>							
Health & Rehab Director's Ofc	0.0	866.1	866.1	866.1	866.1	>999 %	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
Behavioral Health Care	8,075.9	7,790.0	7,790.0	7,790.0	-285.9	-3.5 %	0.0
Substance Abuse Treatment Pgm	3,785.2	4,435.0	4,435.0	4,435.0	649.8	17.2 %	0.0
Sex Offender Management	3,158.6	3,176.1	3,176.1	3,176.1	17.5	0.6 %	0.0
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0		0.0
<b>Appropriation Total</b>	<b>50,083.3</b>	<b>53,868.2</b>	<b>49,760.0</b>	<b>49,760.0</b>	<b>-323.3</b>	<b>-0.6 %</b>	<b>-4,108.2</b>
<b>Offender Habilitation</b>							
Education Programs	513.8	793.4	793.4	793.4	279.6	54.4 %	0.0
Vocational Education Programs	306.0	606.0	606.0	606.0	300.0	98.0 %	0.0
<b>Appropriation Total</b>	<b>819.8</b>	<b>1,399.4</b>	<b>1,399.4</b>	<b>1,399.4</b>	<b>579.6</b>	<b>70.7 %</b>	<b>0.0</b>
<b>Recidivism Reduction Grants</b>							
Recidivism Reduction Grants	500.0	500.0	500.0	500.0	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>0.0</b>		<b>0.0</b>
<b>24 Hr. Institutional Utilities</b>							
24 Hr Institutional Utilities	10,224.2	10,224.2	11,224.2	11,224.2	1,000.0	9.8 %	1,000.0
<b>Appropriation Total</b>	<b>10,224.2</b>	<b>10,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>1,000.0</b>	<b>9.8 %</b>	<b>1,000.0</b>

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Agency Unallocated Approp										
Agency Unallocated Approp	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>Agency Total</b>	<b>312,881.2</b>	<b>314,934.2</b>	<b>297,357.7</b>	<b>304,357.7</b>	<b>-8,523.5</b>	<b>-2.7 %</b>	<b>-10,576.5</b>	<b>-3.4 %</b>	<b>7,000.0</b>	<b>2.4 %</b>
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	

## 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).