

2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 14Actual	[2] 15MgtP1n	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtP1n to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Administration and Support											
Office of the Commissioner	1,232.2	2,985.2	0.0	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	0.0	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	0.0	2,708.2	2,708.2	369.7	15.8 %	40.8	1.5 %	0.0	
Research and Records	470.2	425.2	0.0	432.5	432.5	-37.7	-8.0 %	7.3	1.7 %	0.0	
DOC State Facilities Rent	289.9	289.9	0.0	289.9	289.9	0.0		0.0		0.0	
Appropriation Total	8,422.6	10,469.5	0.0	8,882.4	8,882.4	459.8	5.5 %	-1,587.1	-15.2 %	0.0	
Population Management											
Correctional Academy	2,078.8	1,381.3	0.0	1,390.5	1,390.5	-688.3	-33.1 %	9.2	0.7 %	0.0	
Fac-Capital Improvement Unit	511.1	587.1	0.0	597.2	597.2	86.1	16.8 %	10.1	1.7 %	0.0	
Prison System Expansion	0.0	442.9	0.0	442.9	414.5	414.5	>999 %	-28.4	-6.4 %	-28.4	-6.4 %
Facility Maintenance	12,258.3	12,280.5	0.0	12,280.5	12,280.5	22.2	0.2 %	0.0		0.0	
Institution Director's Office	1,516.0	2,268.8	0.0	2,296.1	2,296.1	780.1	51.5 %	27.3	1.2 %	0.0	
Classification and Furlough	832.5	851.0	0.0	867.5	867.5	35.0	4.2 %	16.5	1.9 %	0.0	
Out-of-State Contractual	2,896.6	300.0	0.0	300.0	300.0	-2,596.6	-89.6 %	0.0		0.0	
Inmate Transportation	2,984.6	2,628.5	0.0	2,638.7	2,638.7	-345.9	-11.6 %	10.2	0.4 %	0.0	
Point of Arrest	900.6	628.7	0.0	628.7	628.7	-271.9	-30.2 %	0.0		0.0	
Anchorage Correctional Complex	28,054.9	28,050.2	0.0	28,239.7	27,578.6	-476.3	-1.7 %	-471.6	-1.7 %	-661.1	-2.3 %
Anvil Mtn Correctional Center	6,010.2	6,007.8	0.0	6,054.7	5,943.0	-67.2	-1.1 %	-64.8	-1.1 %	-111.7	-1.8 %
Combined Hiland Mtn Corr Ctr	12,069.4	12,108.2	0.0	12,186.7	11,969.9	-99.5	-0.8 %	-138.3	-1.1 %	-216.8	-1.8 %
Fairbanks Correctional Center	10,814.0	10,945.8	0.0	11,017.3	10,817.5	3.5		-128.3	-1.2 %	-199.8	-1.8 %
Goose Creek Corr. Center	46,190.4	49,989.0	0.0	46,333.8	45,673.6	-516.8	-1.1 %	-4,315.4	-8.6 %	-660.2	-1.4 %
Ketchikan Correctional Center	4,323.9	4,330.6	0.0	4,360.0	4,279.1	-44.8	-1.0 %	-51.5	-1.2 %	-80.9	-1.9 %
Lemon Creek Correctional Ctr	9,666.8	10,039.9	0.0	10,102.9	9,932.7	265.9	2.8 %	-107.2	-1.1 %	-170.2	-1.7 %
Mat-Su Correctional Center	4,709.8	4,474.4	0.0	4,505.5	4,420.8	-289.0	-6.1 %	-53.6	-1.2 %	-84.7	-1.9 %
Palmer Correctional Center	12,602.4	13,180.4	0.0	13,257.9	11,511.5	-1,090.9	-8.7 %	-1,668.9	-12.7 %	-1,746.4	-13.2 %
Spring Creek Correctional Ctr	22,358.7	20,667.0	0.0	20,794.8	20,419.1	-1,939.6	-8.7 %	-247.9	-1.2 %	-375.7	-1.8 %
Wildwood Correctional Center	14,389.5	14,788.3	0.0	14,874.6	14,616.6	227.1	1.6 %	-171.7	-1.2 %	-258.0	-1.7 %
Yukon-Kuskokwim Corr Center	7,605.6	7,816.5	0.0	7,871.6	7,731.7	126.1	1.7 %	-84.8	-1.1 %	-139.9	-1.8 %
Pt MacKenzie Correctional Farm	2,875.5	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	0.0	740.5	740.5	47.0	6.8 %	10.0	1.4 %	0.0	
Statewide Probation and Parole	15,627.5	15,490.8	0.0	17,235.8	17,010.8	1,383.3	8.9 %	1,520.0	9.8 %	-225.0	-1.3 %

2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15MgtPIn</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPIn to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
Population Management (continued)								
Electronic Monitoring	3,085.3	3,422.5	0.0	3,580.6	3,390.7	305.4 9.9 %	-31.8 -0.9 %	-189.9 -5.3 %
Regional and Community Jails	10,186.6	10,486.6	0.0	10,486.6	0.0	-10,186.6 -100.0 %	-10,486.6 -100.0 %	-10,486.6 -100.0 %
Community Residential Centers	24,264.0	25,164.5	0.0	25,164.5	26,078.1	1,814.1 7.5 %	913.6 3.6 %	913.6 3.6 %
Parole Board	924.2	846.7	0.0	1,019.4	1,017.5	93.3 10.1 %	170.8 20.2 %	-1.9 -0.2 %
Appropriation Total	260,430.7	259,908.5	0.0	259,269.0	244,545.4	-15,885.3 -6.1 %	-15,363.1 -5.9 %	-14,723.6 -5.7 %
Health & Rehab Services								
Health & Rehab Director's Ofc	0.0	0.0	0.0	866.1	866.1	866.1 >999 %	866.1 >999 %	0.0
Physical Health Care	33,101.3	34,888.6	0.0	37,426.0	33,317.8	216.5 0.7 %	-1,570.8 -4.5 %	-4,108.2 -11.0 %
Behavioral Health Care	7,383.6	8,819.0	0.0	8,541.9	8,478.3	1,094.7 14.8 %	-340.7 -3.9 %	-63.6 -0.7 %
Substance Abuse Treatment Pgm	3,681.2	3,921.0	0.0	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	0.0	3,176.1	3,176.1	273.7 9.4 %	17.5 0.6 %	0.0
Domestic Violence Program	174.7	175.0	0.0	175.0	175.0	0.3 0.2 %	0.0	0.0
Appropriation Total	47,243.2	50,962.2	0.0	54,755.9	50,584.1	3,340.9 7.1 %	-378.1 -0.7 %	-4,171.8 -7.6 %
Offender Habilitation								
Education Programs	827.3	670.1	0.0	949.7	949.7	122.4 14.8 %	279.6 41.7 %	0.0
Vocational Education Programs	440.8	306.0	0.0	606.0	606.0	165.2 37.5 %	300.0 98.0 %	0.0
Appropriation Total	1,268.1	976.1	0.0	1,555.7	1,555.7	287.6 22.7 %	579.6 59.4 %	0.0
Recidivism Reduction Grants								
Recidivism Reduction Grants	0.0	500.0	0.0	500.0	500.0	500.0 >999 %	0.0	0.0
Appropriation Total	0.0	500.0	0.0	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	0.0	10,224.2	11,224.2	1,700.0 17.8 %	1,000.0 9.8 %	1,000.0 9.8 %
Appropriation Total	9,524.2	10,224.2	0.0	10,224.2	11,224.2	1,700.0 17.8 %	1,000.0 9.8 %	1,000.0 9.8 %
Agency Unallocated Approp								
Agency Unallocated Approp	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

2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Agency Total	326,888.8	333,040.5	0.0	335,187.2	317,291.8	-9,597.0	-2.9 %	-15,748.7	-4.7 %	-17,895.4	-5.3 %
Funding Summary											
Unrestricted General (UGF)	290,833.5	297,654.4	0.0	299,690.9	272,919.8	-17,913.7	-6.2 %	-24,734.6	-8.3 %	-26,771.1	-8.9 %
Designated General (DGF)	16,128.9	15,226.8	0.0	15,243.3	24,437.9	8,309.0	51.5 %	9,211.1	60.5 %	9,194.6	60.3 %
Other State Funds (Other)	14,617.4	14,725.5	0.0	14,771.2	14,452.3	-165.1	-1.1 %	-273.2	-1.9 %	-318.9	-2.2 %
Federal Receipts (Fed)	5,309.0	5,433.8	0.0	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.

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.

15GovSupOp (15Gov's Operating Supplemental) - The FY15 Supplemental Operating Budget Request submitted by the Governor.

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.

16GovEndorsd (16Governor's Endorsd 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,