

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Administration and Support							
Office of the Commissioner	2,985.2	1,254.9	1,254.9	0.0	1,254.9	-1,730.3	-58.0 %
Administrative Services	4,101.8	4,096.0	4,096.0	0.0	4,096.0	-5.8	-0.1 %
Information Technology MIS	2,667.4	2,666.2	2,666.2	0.0	2,666.2	-1.2	
Research and Records	425.2	424.9	424.9	0.0	424.9	-0.3	-0.1 %
DOC State Facilities Rent	289.9	289.9	289.9	0.0	289.9	0.0	
Appropriation Total	10,469.5	8,731.9	8,731.9	0.0	8,731.9	-1,737.6	-16.6 %
Population Management							
Correctional Academy	1,381.3	1,379.8	1,379.8	0.0	1,379.8	-1.5	-0.1 %
Fac-Capital Improvement Unit	587.1	586.7	586.7	0.0	586.7	-0.4	-0.1 %
Prison System Expansion	442.9	414.5	414.5	0.0	414.5	-28.4	-6.4 %
Facility Maintenance	12,280.5	12,280.5	12,280.5	0.0	12,280.5	0.0	
Institution Director's Office	2,268.8	2,267.6	2,267.6	0.0	2,267.6	-1.2	-0.1 %
Classification and Furlough	851.0	850.1	850.1	0.0	850.1	-0.9	-0.1 %
Out-of-State Contractual	300.0	300.0	300.0	0.0	300.0	0.0	
Inmate Transportation	2,628.5	2,625.2	2,625.2	0.0	2,625.2	-3.3	-0.1 %
Point of Arrest	628.7	628.7	628.7	0.0	628.7	0.0	
Anchorage Correctional Complex	28,050.2	27,325.3	27,325.3	0.0	27,325.3	-724.9	-2.6 %
Anvil Mtn Correctional Center	6,007.8	5,885.0	5,885.0	0.0	5,885.0	-122.8	-2.0 %
Combined Hiland Mtn Corr Ctr	12,108.2	11,864.5	11,864.5	0.0	11,864.5	-243.7	-2.0 %
Fairbanks Correctional Center	10,945.8	10,721.1	10,721.1	0.0	10,721.1	-224.7	-2.1 %
Goose Creek Corr. Center	49,989.0	45,360.7	45,360.7	0.0	45,360.7	-4,628.3	-9.3 %
Ketchikan Correctional Center	4,330.6	4,239.5	4,239.5	0.0	4,239.5	-91.1	-2.1 %
Lemon Creek Correctional Ctr	10,039.9	9,848.5	9,848.5	0.0	9,848.5	-191.4	-1.9 %
Mat-Su Correctional Center	4,474.4	4,379.2	4,379.2	0.0	4,379.2	-95.2	-2.1 %
Palmer Correctional Center	13,180.4	11,403.5	11,403.5	0.0	11,403.5	-1,776.9	-13.5 %
Spring Creek Correctional Ctr	20,667.0	20,242.5	20,242.5	0.0	20,242.5	-424.5	-2.1 %
Wildwood Correctional Center	14,788.3	14,495.8	14,495.8	0.0	14,495.8	-292.5	-2.0 %
Yukon-Kuskokwim Corr Center	7,816.5	7,665.2	7,665.2	0.0	7,665.2	-151.3	-1.9 %

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Population Management (continued)							
Prob & Parole Directors Office	730.5	729.9	729.9	0.0	729.9	-0.6 -0.1 %	0.0
Statewide Probation and Parole	15,490.8	16,725.9	16,725.9	0.0	16,725.9	1,235.1 8.0 %	0.0
Electronic Monitoring	3,422.5	3,357.1	3,357.1	0.0	3,357.1	-65.4 -1.9 %	0.0
Regional and Community Jails	10,486.6	7,000.0	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	913.6 3.6 %	0.0
Parole Board	846.7	1,006.5	1,006.5	0.0	1,006.5	159.8 18.9 %	0.0
Appropriation Total	259,908.5	249,661.4	249,661.4	0.0	249,661.4	-10,247.1 -3.9 %	0.0
Health & Rehab Services							
Health & Rehab Director's Ofc	0.0	866.1	866.1	0.0	866.1	866.1 >999 %	0.0
Physical Health Care	34,888.6	37,082.4	37,082.4	0.0	37,082.4	2,193.8 6.3 %	0.0
Behavioral Health Care	8,819.0	8,338.2	8,338.2	0.0	8,338.2	-480.8 -5.5 %	0.0
Substance Abuse Treatment Pgm	3,921.0	4,565.4	4,565.4	0.0	4,565.4	644.4 16.4 %	0.0
Sex Offender Management	3,158.6	3,158.3	3,158.3	0.0	3,158.3	-0.3	0.0
Domestic Violence Program	175.0	175.0	175.0	0.0	175.0	0.0	0.0
Appropriation Total	50,962.2	54,185.4	54,185.4	0.0	54,185.4	3,223.2 6.3 %	0.0
Offender Habilitation							
Education Programs	670.1	945.1	945.1	0.0	945.1	275.0 41.0 %	0.0
Vocational Education Programs	306.0	606.0	606.0	0.0	606.0	300.0 98.0 %	0.0
Appropriation Total	976.1	1,551.1	1,551.1	0.0	1,551.1	575.0 58.9 %	0.0
Recidivism Reduction Grants							
Recidivism Reduction Grants	500.0	500.0	500.0	0.0	500.0	0.0	0.0
Appropriation Total	500.0	500.0	500.0	0.0	500.0	0.0	0.0
24 Hr. Institutional Utilities							
24 Hr Institutional Utilities	10,224.2	11,224.2	11,224.2	0.0	11,224.2	1,000.0 9.8 %	0.0
Appropriation Total	10,224.2	11,224.2	11,224.2	0.0	11,224.2	1,000.0 9.8 %	0.0

Computed Column Definitions: [5]=[3]+[4]

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Legislative Finance Division

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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	 325,854.0	 325,854.0	 0.0	 325,854.0	 -7,186.5 -2.2 %	 0.0
 Funding Summary							
Unrestricted General (UGF)	297,654.4	278,727.9	278,727.9	0.0	278,727.9	-18,926.5 -6.4 %	0.0
Designated General (DGF)	15,226.8	27,271.1	27,271.1	0.0	27,271.1	12,044.3 79.1 %	0.0
Other State Funds (Other)	14,725.5	14,431.9	14,431.9	0.0	14,431.9	-293.6 -2.0 %	0.0
Federal Receipts (Fed)	5,433.8	5,423.1	5,423.1	0.0	5,423.1	-10.7 -0.2 %	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.

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) 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.

HB 2001 (HB 2001) -