

## 2015 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Corrections**

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateSub	[5] SenateCS 1	[5] - [1] 15MgtP1n to SenateCS	[5] - [2] 16GovAmd+ to SenateCS	[5] - [3] House to SenateCS	[5] - [4] SenateSub to SenateCS
<b>Administration and Support</b>									
Office of the Commissioner	2,985.2	1,275.0	1,275.0	1,275.0	1,275.0	-1,710.2	-57.3 %	0.0	0.0
Administrative Services	4,027.9	4,102.9	4,102.9	4,102.9	4,102.9	75.0	1.9 %	0.0	0.0
Information Technology MIS	2,593.2	2,633.3	2,633.3	2,633.3	2,633.3	40.1	1.5 %	0.0	0.0
Research and Records	425.2	432.5	432.5	432.5	432.5	7.3	1.7 %	0.0	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0		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>8,733.6</b>	<b>-1,587.8</b>	<b>-15.4 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Population Management</b>									
Correctional Academy	1,381.3	1,390.5	1,390.5	1,390.5	1,390.5	9.2	0.7 %	0.0	0.0
Fac-Capital Improvement Unit	175.4	176.9	176.9	176.9	176.9	1.5	0.9 %	0.0	0.0
Prison System Expansion	295.0	295.0	295.0	295.0	295.0	0.0		0.0	0.0
Institution Director's Office	2,131.9	2,159.2	2,159.2	2,159.2	2,159.2	27.3	1.3 %	0.0	0.0
Classification and Furlough	851.0	867.5	867.5	867.5	867.5	16.5	1.9 %	0.0	0.0
Out-of-State Contractual	300.0	300.0	300.0	300.0	300.0	0.0		0.0	0.0
Inmate Transportation	2,488.5	2,498.7	2,498.7	2,498.7	2,498.7	10.2	0.4 %	0.0	0.0
Point of Arrest	628.7	628.7	628.7	628.7	628.7	0.0		0.0	0.0
Anchorage Correctional Complex	23,016.4	22,497.5	22,497.5	22,497.5	22,497.5	-518.9	-2.3 %	0.0	0.0
Anvil Mtn Correctional Center	5,982.9	5,918.1	5,918.1	5,918.1	5,918.1	-64.8	-1.1 %	0.0	0.0
Combined Hiland Mtn Corr Ctr	12,108.2	11,969.9	11,969.9	11,969.9	11,969.9	-138.3	-1.1 %	0.0	0.0
Fairbanks Correctional Center	10,945.8	10,817.5	10,817.5	10,817.5	10,817.5	-128.3	-1.2 %	0.0	0.0
Goose Creek Corr. Center	49,989.0	45,673.6	45,673.6	45,673.6	45,673.6	-4,315.4	-8.6 %	0.0	0.0
Ketchikan Correctional Center	4,330.6	4,279.1	4,279.1	4,279.1	4,279.1	-51.5	-1.2 %	0.0	0.0
Lemon Creek Correctional Ctr	9,551.0	9,441.0	9,441.0	9,441.0	9,441.0	-110.0	-1.2 %	0.0	0.0
Mat-Su Correctional Center	4,474.4	4,420.8	4,420.8	4,420.8	4,420.8	-53.6	-1.2 %	0.0	0.0
Palmer Correctional Center	13,180.4	11,511.5	11,511.5	11,511.5	11,511.5	-1,668.9	-12.7 %	0.0	0.0
Spring Creek Correctional Ctr	20,667.0	20,419.1	20,419.1	20,419.1	20,419.1	-247.9	-1.2 %	0.0	0.0
Wildwood Correctional Center	14,788.3	14,616.6	14,616.6	14,616.6	14,616.6	-171.7	-1.2 %	0.0	0.0
Yukon-Kuskokwim Corr Center	7,756.5	7,671.7	7,671.7	7,671.7	7,671.7	-84.8	-1.1 %	0.0	0.0
Prob & Parole Directors Office	680.5	690.5	690.5	690.5	690.5	10.0	1.5 %	0.0	0.0
Statewide Probation and Parole	15,289.4	17,010.8	17,010.8	17,010.8	17,010.8	1,721.4	11.3 %	0.0	0.0
Electronic Monitoring	3,422.5	3,390.7	3,390.7	3,390.7	3,390.7	-31.8	-0.9 %	0.0	0.0

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Population Management (continued)									
Regional and Community Jails	10,486.6	7,000.0	7,000.0	7,000.0	7,000.0	-3,486.6	-33.2 %	0.0	0.0
Community Residential Centers	25,164.5	26,078.1	26,078.1	26,078.1	26,078.1	913.6	3.6 %	0.0	0.0
Parole Board	846.7	1,017.5	1,017.5	1,017.5	1,017.5	170.8	20.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>240,932.5</b>	<b>232,740.5</b>	<b>232,740.5</b>	<b>232,740.5</b>	<b>232,740.5</b>	<b>-8,192.0</b>	<b>-3.4 %</b>	<b>0.0</b>	<b>0.0</b>
Health & Rehab Services									
Health & Rehab Director's Ofc	0.0	866.1	866.1	866.1	866.1	866.1	>999 %	0.0	0.0
Physical Health Care	34,888.6	33,317.8	37,426.0	37,426.0	37,426.0	2,537.4	7.3 %	4,108.2	12.3 %
Behavioral Health Care	8,075.9	7,790.0	7,790.0	7,790.0	7,790.0	-285.9	-3.5 %	0.0	0.0
Substance Abuse Treatment Pgm	3,785.2	4,435.0	4,435.0	4,435.0	4,435.0	649.8	17.2 %	0.0	0.0
Sex Offender Management	3,158.6	3,176.1	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	175.0	0.0		0.0	0.0
<b>Appropriation Total</b>	<b>50,083.3</b>	<b>49,760.0</b>	<b>53,868.2</b>	<b>53,868.2</b>	<b>53,868.2</b>	<b>3,784.9</b>	<b>7.6 %</b>	<b>4,108.2</b>	<b>8.3 %</b>
Offender Habilitation									
Education Programs	513.8	793.4	793.4	793.4	793.4	279.6	54.4 %	0.0	0.0
Vocational Education Programs	306.0	606.0	606.0	606.0	606.0	300.0	98.0 %	0.0	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>1,399.4</b>	<b>579.6</b>	<b>70.7 %</b>	<b>0.0</b>	<b>0.0</b>
Recidivism Reduction Grants									
Recidivism Reduction Grants	500.0	500.0	500.0	500.0	500.0	0.0		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>500.0</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>
24 Hr. Institutional Utilities									
24 Hr Institutional Utilities	10,224.2	11,224.2	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	0.0	0.0
<b>Appropriation Total</b>	<b>10,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>1,000.0</b>	<b>9.8 %</b>	<b>0.0</b>	<b>0.0</b>
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	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>0.0</b>

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<b>Agency Total</b>	312,881.2	304,357.7	308,465.9	308,465.9	308,465.9	-4,415.3	-1.4 %	4,108.2	1.3 %	0.0	0.0
Funding Summary											
Unrestricted General (UGF)	297,654.4	279,919.8	281,178.0	281,178.0	281,178.0	-16,476.4	-5.5 %	1,258.2	0.4 %	0.0	0.0
Designated General (DGF)	15,226.8	24,437.9	27,287.9	27,287.9	27,287.9	12,061.1	79.2 %	2,850.0	11.7 %	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.

**16GovAmd+ (16Governor's Amended +)** -

**House (House)** - The version of the FY2016 operating bill passed by the House of Representatives.

**SenateSub (Senate Subcommittee)** - The version of the FY16 operating budget adopted by the Senate Finance Subcommittees.

**SenateCS 1 (SenateCS 1)** - The Committee Substitute adopted by the Senate Finance Committee