

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

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

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS1	[5] SenateCS2	[5] - [1] 15MgtP1n to SenateCS2	[5] - [2] 16GovAmd+ to SenateCS2	[5] - [3] House to SenateCS2	[5] - [4] SenateCS1 to SenateCS2				
Administration and Support													
Office of the Commissioner	2,985.2	1,275.0	1,275.0	1,275.0	1,254.9	-1,730.3	-58.0 %	-20.1	-1.6 %	-20.1	-1.6 %	-20.1	-1.6 %
Administrative Services	4,027.9	4,102.9	4,102.9	4,102.9	4,022.1	-5.8	-0.1 %	-80.8	-2.0 %	-80.8	-2.0 %	-80.8	-2.0 %
Information Technology MIS	2,593.2	2,633.3	2,633.3	2,633.3	2,592.1	-1.1		-41.2	-1.6 %	-41.2	-1.6 %	-41.2	-1.6 %
Research and Records	425.2	432.5	432.5	432.5	424.9	-0.3	-0.1 %	-7.6	-1.8 %	-7.6	-1.8 %	-7.6	-1.8 %
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0		0.0		0.0		0.0	
Appropriation Total	10,321.4	8,733.6	8,733.6	8,733.6	8,583.9	-1,737.5	-16.8 %	-149.7	-1.7 %	-149.7	-1.7 %	-149.7	-1.7 %
Population Management													
Correctional Academy	1,381.3	1,390.5	1,390.5	1,390.5	1,379.8	-1.5	-0.1 %	-10.7	-0.8 %	-10.7	-0.8 %	-10.7	-0.8 %
Fac-Capital Improvement Unit	175.4	176.9	176.9	176.9	175.2	-0.2	-0.1 %	-1.7	-1.0 %	-1.7	-1.0 %	-1.7	-1.0 %
Prison System Expansion	295.0	295.0	295.0	295.0	295.0	0.0		0.0		0.0		0.0	
Institution Director's Office	2,131.9	2,159.2	2,159.2	2,159.2	2,130.7	-1.2	-0.1 %	-28.5	-1.3 %	-28.5	-1.3 %	-28.5	-1.3 %
Classification and Furlough	851.0	867.5	867.5	867.5	850.1	-0.9	-0.1 %	-17.4	-2.0 %	-17.4	-2.0 %	-17.4	-2.0 %
Out-of-State Contractual	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0		0.0	
Inmate Transportation	2,488.5	2,498.7	2,498.7	2,498.7	2,485.2	-3.3	-0.1 %	-13.5	-0.5 %	-13.5	-0.5 %	-13.5	-0.5 %
Point of Arrest	628.7	628.7	628.7	628.7	628.7	0.0		0.0		0.0		0.0	
Anchorage Correctional Complex	23,016.4	22,497.5	22,497.5	22,497.5	22,302.1	-714.3	-3.1 %	-195.4	-0.9 %	-195.4	-0.9 %	-195.4	-0.9 %
Anvil Mtn Correctional Center	5,982.9	5,918.1	5,918.1	5,918.1	5,860.1	-122.8	-2.1 %	-58.0	-1.0 %	-58.0	-1.0 %	-58.0	-1.0 %
Combined Hiland Mtn Corr Ctr	12,108.2	11,969.9	11,969.9	11,969.9	11,864.5	-243.7	-2.0 %	-105.4	-0.9 %	-105.4	-0.9 %	-105.4	-0.9 %
Fairbanks Correctional Center	10,945.8	10,817.5	10,817.5	10,817.5	10,721.1	-224.7	-2.1 %	-96.4	-0.9 %	-96.4	-0.9 %	-96.4	-0.9 %
Goose Creek Corr. Center	49,989.0	45,673.6	45,673.6	45,673.6	45,360.7	-4,628.3	-9.3 %	-312.9	-0.7 %	-312.9	-0.7 %	-312.9	-0.7 %
Ketchikan Correctional Center	4,330.6	4,279.1	4,279.1	4,279.1	4,239.5	-91.1	-2.1 %	-39.6	-0.9 %	-39.6	-0.9 %	-39.6	-0.9 %
Lemon Creek Correctional Ctr	9,551.0	9,441.0	9,441.0	9,441.0	9,359.6	-191.4	-2.0 %	-81.4	-0.9 %	-81.4	-0.9 %	-81.4	-0.9 %
Mat-Su Correctional Center	4,474.4	4,420.8	4,420.8	4,420.8	4,379.2	-95.2	-2.1 %	-41.6	-0.9 %	-41.6	-0.9 %	-41.6	-0.9 %
Palmer Correctional Center	13,180.4	11,511.5	11,511.5	11,511.5	11,403.5	-1,776.9	-13.5 %	-108.0	-0.9 %	-108.0	-0.9 %	-108.0	-0.9 %
Spring Creek Correctional Ctr	20,667.0	20,419.1	20,419.1	20,419.1	20,242.5	-424.5	-2.1 %	-176.6	-0.9 %	-176.6	-0.9 %	-176.6	-0.9 %
Wildwood Correctional Center	14,788.3	14,616.6	14,616.6	14,616.6	14,495.8	-292.5	-2.0 %	-120.8	-0.8 %	-120.8	-0.8 %	-120.8	-0.8 %
Yukon-Kuskokwim Corr Center	7,756.5	7,671.7	7,671.7	7,671.7	7,605.2	-151.3	-2.0 %	-66.5	-0.9 %	-66.5	-0.9 %	-66.5	-0.9 %
Prob & Parole Directors Office	680.5	690.5	690.5	690.5	679.9	-0.6	-0.1 %	-10.6	-1.5 %	-10.6	-1.5 %	-10.6	-1.5 %
Statewide Probation and Parole	15,289.4	17,010.8	17,010.8	17,010.8	16,725.9	1,436.5	9.4 %	-284.9	-1.7 %	-284.9	-1.7 %	-284.9	-1.7 %
Electronic Monitoring	3,422.5	3,390.7	3,390.7	3,390.7	3,357.1	-65.4	-1.9 %	-33.6	-1.0 %	-33.6	-1.0 %	-33.6	-1.0 %

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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	1,006.5	159.8	18.9 %	-11.0	-11.0
Appropriation Total	240,932.5	232,740.5	232,740.5	232,740.5	230,926.0	-10,006.5	-4.2 %	-1,814.5	-0.8 %
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	37,082.4	2,193.8	6.3 %	3,764.6	11.3 %
Behavioral Health Care	8,075.9	7,790.0	7,790.0	7,790.0	7,658.7	-417.2	-5.2 %	-131.3	-1.7 %
Substance Abuse Treatment Pgm	3,785.2	4,435.0	4,435.0	4,435.0	4,429.6	644.4	17.0 %	-5.4	-0.1 %
Sex Offender Management	3,158.6	3,176.1	3,176.1	3,176.1	3,158.3	-0.3		-17.8	-0.6 %
Domestic Violence Program	175.0	175.0	175.0	175.0	175.0	0.0		0.0	0.0
Appropriation Total	50,083.3	49,760.0	53,868.2	53,868.2	53,370.1	3,286.8	6.6 %	3,610.1	7.3 %
Offender Habilitation									
Education Programs	513.8	793.4	793.4	793.4	788.8	275.0	53.5 %	-4.6	-0.6 %
Vocational Education Programs	306.0	606.0	606.0	606.0	606.0	300.0	98.0 %	0.0	0.0
Appropriation Total	819.8	1,399.4	1,399.4	1,399.4	1,394.8	575.0	70.1 %	-4.6	-0.3 %
Recidivism Reduction Grants									
Recidivism Reduction Grants	500.0	500.0	500.0	500.0	500.0	0.0		0.0	0.0
Appropriation Total	500.0	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	11,224.2	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	0.0	0.0
Appropriation Total	10,224.2	11,224.2	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	0.0	0.0
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

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Agency Total	312,881.2	304,357.7	308,465.9	308,465.9	305,999.0	-6,882.2 -2.2 %	1,641.3 0.5 %	-2,466.9 -0.8 %	-2,466.9 -0.8 %
Funding Summary									
Unrestricted General (UGF)	297,654.4	279,919.8	281,178.0	281,178.0	278,727.9	-18,926.5 -6.4 %	-1,191.9 -0.4 %	-2,450.1 -0.9 %	-2,450.1 -0.9 %
Designated General (DGF)	15,226.8	24,437.9	27,287.9	27,287.9	27,271.1	12,044.3 79.1 %	2,833.2 11.6 %	-16.8 -0.1 %	-16.8 -0.1 %

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.

SenateCS1 (SenateCS1) - The Committee Substitute adopted by the Senate Finance Committee

SenateCS2 (Senate CS2) - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.