

Multi-year Allocation Summary - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	2015 15MgtPIn	[4] - [1] 2016 ConfComm	2016 16MgtPIn	[4] - [2] 2016 ConfComm
Administration and Support												
Office of the Commissioner		2,985.2	1,275.0	1,281.7	1,109.9	0.0	0.0	0.0	-1,875.3	-62.8 %	-165.1	-12.9 %
Administrative Services		4,101.8	4,176.8	4,185.7	4,163.7	0.0	0.0	0.0	61.9	1.5 %	-13.1	-0.3 %
Information Technology MIS		2,667.4	2,708.2	2,701.8	2,698.5	0.0	0.0	0.0	31.1	1.2 %	-9.7	-0.4 %
Research and Records		425.2	432.5	431.9	430.7	0.0	0.0	0.0	5.5	1.3 %	-1.8	-0.4 %
DOC State Facilities Rent		289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0		0.0	
Appropriation Total		10,469.5	8,882.4	8,891.0	8,692.7	0.0	0.0	0.0	-1,776.8	-17.0 %	-189.7	-2.1 %
Population Management												
Correctional Academy		1,381.3	1,390.5	1,398.7	1,392.4	0.0	0.0	0.0	11.1	0.8 %	1.9	0.1 %
Fac-Capital Improvement Unit		587.1	524.0	523.1	522.4	0.0	0.0	0.0	-64.7	-11.0 %	-1.6	-0.3 %
Prison System Expansion		442.9	414.5	414.5	0.0	0.0	0.0	0.0	-442.9	-100.0 %	-414.5	-100.0 %
Facility Maintenance		12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0	0.0		0.0	
Institution Director's Office		2,268.8	2,235.6	2,235.5	2,082.3	0.0	-3,594.6	0.0	-186.5	-8.2 %	-153.3	-6.9 %
Classification and Furlough		851.0	1,045.1	1,046.7	1,041.8	0.0	0.0	0.0	190.8	22.4 %	-3.3	-0.3 %
Out-of-State Contractual		300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0		0.0	
Inmate Transportation		2,628.5	2,872.5	2,897.4	2,883.5	0.0	0.0	0.0	255.0	9.7 %	11.0	0.4 %
Point of Arrest		628.7	628.7	628.7	628.7	0.0	0.0	0.0	0.0		0.0	
Anchorage Correctional Complex		28,050.2	27,717.2	28,042.6	27,529.7	0.0	0.0	0.0	-520.5	-1.9 %	-187.5	-0.7 %
Anvil Mtn Correctional Center		6,007.8	5,651.9	5,714.9	5,679.3	0.0	0.0	0.0	-328.5	-5.5 %	27.4	0.5 %
Combined Hiland Mtn Corr Ctr		12,108.2	11,969.9	12,116.7	12,025.8	0.0	0.0	0.0	-82.4	-0.7 %	55.9	0.5 %
Fairbanks Correctional Center		10,945.8	10,817.5	10,954.5	10,869.2	0.0	0.0	0.0	-76.6	-0.7 %	51.7	0.5 %
Goose Creek Corr. Center		49,989.0	43,273.6	43,722.0	43,423.9	0.0	0.0	0.0	-6,565.1	-13.1 %	150.3	0.3 %
Ketchikan Correctional Center		4,330.6	4,279.1	4,335.2	4,300.2	0.0	0.0	0.0	-30.4	-0.7 %	21.1	0.5 %
Lemon Creek Correctional Ctr		10,039.9	9,892.0	9,997.6	9,929.9	0.0	0.0	0.0	-110.0	-1.1 %	37.9	0.4 %
Mat-Su Correctional Center		4,474.4	4,449.0	4,507.5	4,471.5	0.0	0.0	0.0	-2.9	-0.1 %	22.5	0.5 %
Palmer Correctional Center		13,180.4	11,120.7	11,253.8	11,165.9	0.0	0.0	0.0	-2,014.5	-15.3 %	45.2	0.4 %
Spring Creek Correctional Ctr		20,667.0	20,804.9	21,063.1	20,899.9	0.0	0.0	0.0	232.9	1.1 %	95.0	0.5 %
Wildwood Correctional Center		14,788.3	14,441.8	14,604.6	14,499.9	0.0	0.0	0.0	-288.4	-2.0 %	58.1	0.4 %
Yukon-Kuskokwim Corr Center		7,816.5	7,798.8	7,871.2	7,832.5	0.0	0.0	0.0	16.0	0.2 %	33.7	0.4 %
Prob & Parole Directors Office		730.5	740.5	741.8	739.2	0.0	0.0	0.0	8.7	1.2 %	-1.3	-0.2 %
Statewide Probation and Parole		15,490.8	17,034.4	16,983.8	16,954.5	0.0	0.0	0.0	1,463.7	9.4 %	-79.9	-0.5 %
Electronic Monitoring		3,422.5	3,390.7	3,383.3	3,382.0	0.0	0.0	0.0	-40.5	-1.2 %	-8.7	-0.3 %

Multi-year Allocation Summary - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	2015 15MgtPIn	[4] - [1] 2016 to ConfComm	2016 16MgtPIn	[4] - [2] 2016 to ConfComm
Population Management (continued)												
Regional and Community Jails		10,486.6	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0	-3,486.6	-33.2 %	0.0	
Community Residential Centers		25,164.5	26,078.1	26,078.1	26,078.1	0.0	500.0	0.0	913.6	3.6 %	0.0	
Parole Board		846.7	1,019.4	1,019.2	1,016.6	0.0	775.9	0.0	169.9	20.1 %	-2.8	-0.3 %
Pre-Trial Services		0.0	0.0	0.0	0.0	0.0	3,260.1	0.0	0.0		0.0	
Appropriation Total		259,908.5	249,170.9	251,115.0	248,929.7	0.0	941.4	0.0	-10,978.8	-4.2 %	-241.2	-0.1 %
Health and Rehab Services												
Health & Rehab Director's Ofc		0.0	866.1	864.8	853.0	0.0	0.0	0.0	853.0	>999 %	-13.1	-1.5 %
Physical Health Care		34,888.6	36,161.3	30,116.1	30,081.0	0.0	0.0	0.0	-4,807.6	-13.8 %	-6,080.3	-16.8 %
Behavioral Health Care		8,819.0	8,368.8	8,354.3	8,339.1	0.0	0.0	0.0	-479.9	-5.4 %	-29.7	-0.4 %
Substance Abuse Treatment Pgm		3,921.0	4,570.8	4,571.5	4,570.2	0.0	500.0	0.0	649.2	16.6 %	-0.6	
Sex Offender Management		3,158.6	3,058.8	3,059.2	3,056.7	0.0	0.0	0.0	-101.9	-3.2 %	-2.1	-0.1 %
Domestic Violence Program		175.0	175.0	175.0	175.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total		50,962.2	53,200.8	47,140.9	47,075.0	0.0	500.0	0.0	-3,887.2	-7.6 %	-6,125.8	-11.5 %
Offender Habilitation												
Education Programs		670.1	949.7	948.4	948.4	0.0	0.0	0.0	278.3	41.5 %	-1.3	-0.1 %
Vocational Education Programs		306.0	606.0	606.0	606.0	0.0	0.0	0.0	300.0	98.0 %	0.0	
Appropriation Total		976.1	1,555.7	1,554.4	1,554.4	0.0	0.0	0.0	578.3	59.2 %	-1.3	-0.1 %
Recidivism Reduction Grants												
Recidivism Reduction Grants		500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total		500.0	500.0	500.0	500.0	0.0	0.0	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	0.0	0.0	0.0	1,000.0	9.8 %	0.0	
Appropriation Total		10,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0	1,000.0	9.8 %	0.0	
Agency Unallocated Approp												
Agency Unallocated Approp		0.0	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		0.0	

Multi-year Allocation Summary - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	2015	[4] - [1] 2016 to ConfComm	2016	[4] - [2] 2016 to ConfComm
Agency Total		333,040.5	324,534.0	320,425.5	317,976.0	0.0	1,441.4	0.0	-15,064.5	-4.5 %	-6,558.0	-2.0 %
Funding Summary												
Unrestricted General (UGF)		297,654.4	277,286.5	271,783.4	269,430.6	0.0	441.4	-1,000.0	-28,223.8	-9.5 %	-7,855.9	-2.8 %
Designated General (DGF)		15,226.8	27,287.9	26,667.9	26,690.7	0.0	1,000.0	0.0	11,463.9	75.3 %	-597.2	-2.2 %
Other State Funds (Other)		14,725.5	14,477.8	14,473.5	14,354.0	0.0	0.0	0.0	-371.5	-2.5 %	-123.8	-0.9 %
Federal Receipts (Fed)		5,433.8	5,481.8	7,500.7	7,500.7	0.0	0.0	1,000.0	2,066.9	38.0 %	2,018.9	36.8 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

ConfComm (FY17 Conference Committee) - The FY2017 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 FY2017 operating budget bills are included in the Conference Committee column.

OpinCap (Operating in Capital) - Operating items in the capital bill.

NewLegis (FY17 New Legislation) - FY17 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

SupOpTotal (Supplemental Operating Total) - $HFCOpSupinCap + SupinOp$