

2016 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 16MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] OpinCap</u>	<u>[6] 17Budget</u>	<u>[7] Sup Total</u>	<u>[6] - [1] 16MgtPln to 17Budget</u>	<u>[6] - [1]</u>
Administration and Support									
Office of the Commissioner	1,275.0	1,109.9	1,109.9	0.0	0.0	1,109.9	0.0	-165.1	-12.9 %
Administrative Services	4,102.9	4,089.8	4,089.8	0.0	0.0	4,089.8	0.0	-13.1	-0.3 %
Information Technology MIS	2,633.3	2,623.2	2,623.2	0.0	0.0	2,623.2	0.0	-10.1	-0.4 %
Research and Records	432.5	430.7	430.7	0.0	0.0	430.7	0.0	-1.8	-0.4 %
DOC State Facilities Rent	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	
Appropriation Total	8,733.6	8,543.5	8,543.5	0.0	0.0	8,543.5	0.0	-190.1	-2.2 %
Population Management									
Correctional Academy	1,390.5	1,392.4	1,392.4	0.0	0.0	1,392.4	0.0	1.9	0.1 %
Fac-Capital Improvement Unit	103.7	103.7	103.7	0.0	0.0	103.7	0.0	0.0	
Prison System Expansion	295.0	0.0	0.0	0.0	0.0	0.0	0.0	-295.0	-100.0 %
Institution Director's Office	2,098.7	1,945.4	1,945.4	-3,594.6	0.0	-1,649.2	0.0	-3,747.9	-178.6 %
Classification and Furlough	1,045.1	1,041.8	1,041.8	0.0	0.0	1,041.8	0.0	-3.3	-0.3 %
Out-of-State Contractual	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	
Inmate Transportation	2,732.5	2,743.5	2,743.5	0.0	0.0	2,743.5	0.0	11.0	0.4 %
Point of Arrest	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	
Anchorage Correctional Complex	20,166.3	17,960.3	17,460.3	0.0	0.0	17,460.3	-1,000.0	-2,706.0	-13.4 %
Anvil Mtn Correctional Center	5,627.0	5,654.4	5,654.4	0.0	0.0	5,654.4	0.0	27.4	0.5 %
Combined Hiland Mtn Corr Ctr	11,969.9	12,025.8	12,025.8	0.0	0.0	12,025.8	0.0	55.9	0.5 %
Fairbanks Correctional Center	10,817.5	10,869.2	10,369.2	0.0	0.0	10,369.2	0.0	-448.3	-4.1 %
Goose Creek Corr. Center	43,273.6	43,423.9	42,923.9	0.0	0.0	42,923.9	0.0	-349.7	-0.8 %
Ketchikan Correctional Center	4,279.1	4,300.2	4,300.2	0.0	0.0	4,300.2	0.0	21.1	0.5 %
Lemon Creek Correctional Ctr	9,400.3	9,438.8	9,438.8	0.0	0.0	9,438.8	0.0	38.5	0.4 %
Mat-Su Correctional Center	4,449.0	4,471.5	4,471.5	0.0	0.0	4,471.5	0.0	22.5	0.5 %
Palmer Correctional Center	11,120.7	11,165.9	10,665.9	0.0	0.0	10,665.9	0.0	-454.8	-4.1 %
Spring Creek Correctional Ctr	20,804.9	20,899.9	20,899.9	0.0	0.0	20,899.9	0.0	95.0	0.5 %
Wildwood Correctional Center	14,433.8	14,491.9	14,491.9	0.0	0.0	14,491.9	0.0	58.1	0.4 %
Yukon-Kuskokwim Corr Center	7,738.8	7,772.5	7,772.5	0.0	0.0	7,772.5	0.0	33.7	0.4 %
Prob & Parole Directors Office	690.5	689.2	689.2	0.0	0.0	689.2	0.0	-1.3	-0.2 %

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Population Management (continued)									
Statewide Probation and Parole	17,010.8	16,930.9	16,930.9	0.0	0.0	16,930.9	0.0	-79.9	-0.5 %
Electronic Monitoring	1,827.1	1,822.1	1,822.1	0.0	0.0	1,822.1	0.0	-5.0	-0.3 %
Regional and Community Jails	7,000.0	7,000.0	7,000.0	0.0	0.0	7,000.0	0.0	0.0	
Community Residential Centers	23,747.0	23,747.0	22,247.0	0.0	0.0	22,247.0	0.0	-1,500.0	-6.3 %
Parole Board	1,017.5	1,014.7	1,014.7	775.9	0.0	1,790.6	0.0	773.1	76.0 %
Pre-Trial Services	0.0	0.0	0.0	3,260.1	0.0	3,260.1	0.0	3,260.1	>999 %
Appropriation Total	223,968.0	221,833.7	218,333.7	441.4	0.0	218,775.1	-1,000.0	-5,192.9	-2.3 %
Health and Rehab Services									
Health & Rehab Director's Ofc	866.1	853.0	853.0	0.0	0.0	853.0	0.0	-13.1	-1.5 %
Physical Health Care	15,245.9	9,759.1	9,759.1	0.0	0.0	9,759.1	0.0	-5,486.8	-36.0 %
Behavioral Health Care	7,680.5	7,652.9	7,652.9	0.0	0.0	7,652.9	0.0	-27.6	-0.4 %
Substance Abuse Treatment Pgm	4,435.0	4,434.4	4,434.4	0.0	0.0	4,434.4	0.0	-0.6	
Sex Offender Management	3,058.8	3,056.7	3,056.7	0.0	0.0	3,056.7	0.0	-2.1	-0.1 %
Domestic Violence Program	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	
Appropriation Total	31,461.3	25,931.1	25,931.1	0.0	0.0	25,931.1	0.0	-5,530.2	-17.6 %
Offender Habilitation									
Education Programs	793.4	792.1	792.1	0.0	0.0	792.1	0.0	-1.3	-0.2 %
Vocational Education Programs	606.0	606.0	606.0	0.0	0.0	606.0	0.0	0.0	
Appropriation Total	1,399.4	1,398.1	1,398.1	0.0	0.0	1,398.1	0.0	-1.3	-0.1 %
Recidivism Reduction Grants									
Recidivism Reduction Grants	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	
Appropriation Total	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	
24 Hr. Institutional Utilities									
24 Hr Institutional Utilities	11,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	0.0	0.0	
Appropriation Total	11,224.2	11,224.2	11,224.2	0.0	0.0	11,224.2	0.0	0.0	

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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
Agency Total	277,286.5	269,430.6	265,930.6	441.4	0.0	266,372.0	-1,000.0	-10,914.5	-3.9 %
Funding Summary									
Unrestricted General (UGF)	277,286.5	269,430.6	265,930.6	441.4	0.0	266,372.0	-1,000.0	-10,914.5	-3.9 %

Column Definitions

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.

ConfComm (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

Enacted (FY17 Enacted Budget) - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). (:GovVeto+LFDAdjust+ConfComm)

Bills (FY17 Bills) - FY17 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY17 operating appropriations included in the FY17 capital bill (SB138).

17Budget (FY17 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time. (:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap)

Sup Total (Supplemental Operating Total) - FY16 supplemental appropriations included in the operating budget bills (HB256 and 257), capital bill (SB138), and Chapter 1, TSSLA 15 (CSSB 3001 FIN). Capital Supplementals and RPLs are excluded from this column. (Sup16Session+CSSB3001)