

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov			
Administration and Support													
Office of the Commissioner		1,894.7	2,985.2	1,275.0	0.0	1,254.9	1,275.0	-1,710.2	-57.3 %	0.0	20.1	1.6 %	
Administrative Services		4,238.3	4,101.8	4,176.8	0.0	4,096.0	4,176.8	75.0	1.8 %	0.0	80.8	2.0 %	
Information Technology MIS		2,541.8	2,667.4	2,708.2	0.0	2,667.0	2,708.2	40.8	1.5 %	0.0	41.2	1.5 %	
Research and Records		483.9	425.2	432.5	0.0	424.9	432.5	7.3	1.7 %	0.0	7.6	1.8 %	
DOC State Facilities Rent		289.9	289.9	289.9	0.0	289.9	289.9	0.0		0.0	0.0		
Appropriation Total		9,448.6	10,469.5	8,882.4	0.0	8,732.7	8,882.4	-1,587.1	-15.2 %	0.0	149.7	1.7 %	
Population Management													
Correctional Academy		1,998.1	1,381.3	1,390.5	0.0	1,382.9	1,393.6	12.3	0.9 %	3.1	0.2 %	10.7	0.8 %
Fac-Capital Improvement Unit		517.9	587.1	524.0	0.0	522.3	524.0	-63.1	-10.7 %	0.0	1.7	0.3 %	
Prison System Expansion		0.0	442.9	414.5	0.0	414.5	414.5	-28.4	-6.4 %	0.0	0.0		
Facility Maintenance		0.0	12,280.5	12,280.5	0.0	12,280.5	12,280.5	0.0		0.0	0.0		
Institution Director's Office		2,064.2	2,268.8	2,235.6	0.0	2,207.1	2,235.6	-33.2	-1.5 %	0.0	28.5	1.3 %	
Classification and Furlough		923.7	851.0	1,045.1	0.0	1,027.7	1,045.1	194.1	22.8 %	0.0	17.4	1.7 %	
Out-of-State Contractual		340.3	300.0	300.0	0.0	300.0	300.0	0.0		0.0	0.0		
Inmate Transportation		2,786.8	2,628.5	2,872.5	0.0	2,870.0	2,883.5	255.0	9.7 %	11.0	0.4 %	13.5	0.5 %
Point of Arrest		882.2	628.7	628.7	0.0	628.7	628.7	0.0		0.0	0.0		
Anchorage Correctional Complex		28,133.6	28,050.2	27,717.2	0.0	27,671.5	27,866.9	-183.3	-0.7 %	149.7	0.5 %	195.4	0.7 %
Anvil Mtn Correctional Center		5,750.9	6,007.8	5,651.9	0.0	5,627.0	5,685.0	-322.8	-5.4 %	33.1	0.6 %	58.0	1.0 %
Combined Hiland Mtn Corr Ctr		11,884.9	12,108.2	11,969.9	0.0	11,932.4	12,037.8	-70.4	-0.6 %	67.9	0.6 %	105.4	0.9 %
Fairbanks Correctional Center		10,704.9	10,945.8	10,817.5	0.0	10,783.9	10,880.3	-65.5	-0.6 %	62.8	0.6 %	96.4	0.9 %
Goose Creek Corr. Center		47,318.2	49,989.0	43,273.6	0.0	43,157.1	43,470.0	-6,519.0	-13.0 %	196.4	0.5 %	312.9	0.7 %
Ketchikan Correctional Center		4,399.1	4,330.6	4,279.1	0.0	4,264.2	4,303.8	-26.8	-0.6 %	24.7	0.6 %	39.6	0.9 %
Lemon Creek Correctional Ctr		9,688.8	10,039.9	9,892.0	0.0	9,859.8	9,941.2	-98.7	-1.0 %	49.2	0.5 %	81.4	0.8 %
Mat-Su Correctional Center		4,739.3	4,474.4	4,449.0	0.0	4,434.2	4,475.8	1.4		26.8	0.6 %	41.6	0.9 %
Palmer Correctional Center		12,557.7	13,180.4	11,120.7	0.0	11,073.0	11,181.0	-1,999.4	-15.2 %	60.3	0.5 %	108.0	1.0 %
Spring Creek Correctional Ctr		20,235.5	20,667.0	20,804.9	0.0	20,745.6	20,922.2	255.2	1.2 %	117.3	0.6 %	176.6	0.9 %
Wildwood Correctional Center		14,382.2	14,788.3	14,441.8	0.0	14,395.8	14,516.6	-271.7	-1.8 %	74.8	0.5 %	120.8	0.8 %
Yukon-Kuskokwim Corr Center		7,579.1	7,816.5	7,798.8	0.0	7,771.5	7,838.0	21.5	0.3 %	39.2	0.5 %	66.5	0.9 %
Prob & Parole Directors Office		691.3	730.5	740.5	0.0	729.9	740.5	10.0	1.4 %	0.0	10.6	1.5 %	
Statewide Probation and Parole		16,956.6	15,490.8	17,034.4	0.0	16,749.5	17,034.4	1,543.6	10.0 %	0.0	284.9	1.7 %	
Electronic Monitoring		3,330.6	3,422.5	3,390.7	0.0	3,373.9	3,390.7	-31.8	-0.9 %	0.0	16.8	0.5 %	

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Population Management (continued)										
Regional and Community Jails		10,467.7	10,486.6	7,000.0	0.0	7,000.0	7,000.0	-3,486.6 -33.2 %	0.0	0.0
Community Residential Centers		24,400.5	25,164.5	26,078.1	0.0	26,078.1	26,078.1	913.6 3.6 %	0.0	0.0
Parole Board		903.7	846.7	1,019.4	0.0	1,008.4	1,019.4	172.7 20.4 %	0.0	11.0 1.1 %
Appropriation Total		243,637.8	259,908.5	249,170.9	0.0	248,289.5	250,087.2	-9,821.3 -3.8 %	916.3 0.4 %	1,797.7 0.7 %
Health and Rehab Services										
Health & Rehab Director's Ofc		0.0	0.0	866.1	0.0	866.1	866.1	866.1 >999 %	0.0	0.0
Physical Health Care		34,716.7	34,888.6	36,161.3	0.0	35,817.7	30,161.3	-4,727.3 -13.5 %	-6,000.0 -16.6 %	-5,656.4 -15.8 %
Behavioral Health Care		8,695.9	8,819.0	8,368.8	0.0	7,977.5	8,368.8	-450.2 -5.1 %	0.0	391.3 4.9 %
Substance Abuse Treatment Pgm		3,938.8	3,921.0	4,570.8	0.0	4,565.4	4,570.8	649.8 16.6 %	0.0	5.4 0.1 %
Sex Offender Management		2,721.3	3,158.6	3,058.8	0.0	3,041.0	3,058.8	-99.8 -3.2 %	0.0	17.8 0.6 %
Domestic Violence Program		185.9	175.0	175.0	0.0	175.0	175.0	0.0	0.0	0.0
Appropriation Total		50,258.6	50,962.2	53,200.8	0.0	52,442.7	47,200.8	-3,761.4 -7.4 %	-6,000.0 -11.3 %	-5,241.9 -10.0 %
Offender Habilitation										
Education Programs		533.1	670.1	949.7	0.0	945.1	949.7	279.6 41.7 %	0.0	4.6 0.5 %
Vocational Education Programs		423.7	306.0	606.0	0.0	606.0	606.0	300.0 98.0 %	0.0	0.0
Appropriation Total		956.8	976.1	1,555.7	0.0	1,551.1	1,555.7	579.6 59.4 %	0.0	4.6 0.3 %
Recidivism Reduction Grants										
Recidivism Reduction Grants		12.1	500.0	500.0	0.0	500.0	500.0	0.0	0.0	0.0
Appropriation Total		12.1	500.0	500.0	0.0	500.0	500.0	0.0	0.0	0.0
24 Hr. Institutional Utilities										
24 Hr Institutional Utilities		12,009.2	10,224.2	11,224.2	0.0	11,224.2	11,224.2	1,000.0 9.8 %	0.0	0.0
Appropriation Total		12,009.2	10,224.2	11,224.2	0.0	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	-2,450.1	-2,450.1 <-999 %	-2,450.1 <-999 %	-2,450.1 <-999 %
Appropriation Total		0.0	0.0	0.0	0.0	0.0	-2,450.1	-2,450.1 <-999 %	-2,450.1 <-999 %	-2,450.1 <-999 %
Agency Total		316,323.1	333,040.5	324,534.0	0.0	322,740.2	317,000.2	-16,040.3 -4.8 %	-7,533.8 -2.3 %	-5,740.0 -1.8 %

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Funding Summary											
Unrestricted General (UGF)		292,668.0	297,654.4	277,286.5	0.0	275,739.6	270,333.1	-27,321.3 -9.2 %	-6,953.4 -2.5 %	-5,406.5 -2.0 %	
Designated General (DGF)		15,094.6	15,226.8	27,287.9	0.0	27,287.9	26,694.4	11,467.6 75.3 %	-593.5 -2.2 %	-593.5 -2.2 %	
Other State Funds (Other)		3,142.0	14,725.5	14,477.8	0.0	14,217.8	14,477.8	-247.7 -1.7 %	0.0	260.0 1.8 %	
Federal Receipts (Fed)		5,418.5	5,433.8	5,481.8	0.0	5,494.9	5,494.9	61.1 1.1 %	13.1 0.2 %	0.0	

Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

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.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.