

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

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

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2016<br>15Actual | [2]<br>2015<br>15MgtP1n | [3]<br>2016<br>16MgtP1n | [4]<br>2016<br>16SupRPL | [5]<br>2016<br>17Adj Base | [6]<br>2016<br>17Gov | [6] - [2]<br>2016<br>15MgtP1n to 17Gov | [6] - [3]<br>2016<br>16MgtP1n to 17Gov | [6] - [5]<br>2016<br>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        |                               | 3,985.1                 | 4,027.9                 | 4,102.9                 | 0.0                     | 4,022.1                   | 4,102.9              | 75.0                                   | 1.9 %                                  | 0.0                                     | 80.8         | 2.0 %        |       |
| Information Technology MIS     |                               | 2,467.6                 | 2,593.2                 | 2,633.3                 | 0.0                     | 2,592.1                   | 2,633.3              | 40.1                                   | 1.5 %                                  | 0.0                                     | 41.2         | 1.6 %        |       |
| 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          |              |       |
| <b>Appropriation Total</b>     |                               | <b>9,121.2</b>          | <b>10,321.4</b>         | <b>8,733.6</b>          | <b>0.0</b>              | <b>8,583.9</b>            | <b>8,733.6</b>       | <b>-1,587.8</b>                        | <b>-15.4 %</b>                         | <b>0.0</b>                              | <b>149.7</b> | <b>1.7 %</b> |       |
| 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   |                               | 117.3                   | 175.4                   | 103.7                   | 0.0                     | 102.0                     | 103.7                | -71.7                                  | -40.9 %                                | 0.0                                     | 1.7          | 1.7 %        |       |
| Prison System Expansion        |                               | 0.0                     | 295.0                   | 295.0                   | 0.0                     | 295.0                     | 295.0                | 0.0                                    |  | 0.0                                     | 0.0          |              |       |
| Institution Director's Office  |                               | 2,013.8                 | 2,131.9                 | 2,098.7                 | 0.0                     | 2,070.2                   | 2,098.7              | -33.2                                  | -1.6 %                                 | 0.0                                     | 28.5         | 1.4 %        |       |
| 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          |                               | 2,646.8                 | 2,488.5                 | 2,732.5                 | 0.0                     | 2,730.0                   | 2,743.5              | 255.0                                  | 10.2 %                                 | 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 |                               | 22,963.3                | 23,016.4                | 22,636.1                | 0.0                     | 22,577.3                  | 22,772.7             | -243.7                                 | -1.1 %                                 | 136.6                                   | 0.6 %        | 195.4        | 0.9 % |
| Anvil Mtn Correctional Center  |                               | 5,720.7                 | 5,982.9                 | 5,627.0                 | 0.0                     | 5,602.1                   | 5,660.1              | -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  |                               | 4,377.5                 | 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   |                               | 9,255.3                 | 9,551.0                 | 9,400.3                 | 0.0                     | 9,368.1                   | 9,449.5              | -101.5                                 | -1.1 %                                 | 49.2                                    | 0.5 %        | 81.4         | 0.9 % |
| 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     |                               | 12,521.3                | 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    |                               | 7,536.3                 | 7,756.5                 | 7,738.8                 | 0.0                     | 7,711.5                   | 7,778.0              | 21.5                                   | 0.3 %                                  | 39.2                                    | 0.5 %        | 66.5         | 0.9 % |
| Prob & Parole Directors Office |                               | 691.3                   | 680.5                   | 690.5                   | 0.0                     | 679.9                     | 690.5                | 10.0                                   | 1.5 %                                  | 0.0                                     | 10.6         | 1.6 %        |       |
| Statewide Probation and Parole |                               | 15,890.4                | 15,289.4                | 17,010.8                | 0.0                     | 16,725.9                  | 17,010.8             | 1,721.4                                | 11.3 %                                 | 0.0                                     | 284.9        | 1.7 %        |       |
| Electronic Monitoring          |                               | 3,315.2                 | 3,422.5                 | 3,390.7                 | 0.0                     | 3,373.9                   | 3,390.7              | -31.8                                  | -0.9 %                                 | 0.0                                     | 16.8         | 0.5 %        |       |
| 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          |              |       |

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|-----------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| Population Management (continued) |                               |                         |                         |                         |                         |                           |                      |  |  |   |
| 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                   | 1,017.5                 | 0.0                     | 1,006.5                   | 1,017.5              | 170.8    20.2 %                                | 0.0  | 11.0    1.1 %                                   |
| <b>Appropriation Total</b>        |                               | <b>236,230.4</b>        | <b>240,932.5</b>        | <b>230,340.5</b>        | <b>0.0</b>              | <b>229,446.0</b>          | <b>231,243.7</b>     | <b>-9,688.8   -4.0 %</b>                       | <b>903.2    0.4 %</b>                          | <b>1,797.7    0.8 %</b>                         |
| 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            |                               | 8,239.8                 | 8,075.9                 | 7,680.5                 | 0.0                     | 7,549.2                   | 7,680.5              | -395.4    -4.9 %                               | 0.0  | 131.3    1.7 %                                  |
| Substance Abuse Treatment Pgm     |                               | 3,814.0                 | 3,785.2                 | 4,435.0                 | 0.0                     | 4,429.6                   | 4,435.0              | 649.8    17.2 %                                | 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   |
| <b>Appropriation Total</b>        |                               | <b>49,677.7</b>         | <b>50,083.3</b>         | <b>52,376.7</b>         | <b>0.0</b>              | <b>51,878.6</b>           | <b>46,376.7</b>      | <b>-3,706.6   -7.4 %</b>                       | <b>-6,000.0   -11.5 %</b>                      | <b>-5,501.9   -10.6 %</b>                       |
| Offender Habilitation             |                               |                         |                         |                         |                         |                           |                      |  |  |   |
| Education Programs                |                               | 411.2                   | 513.8                   | 793.4                   | 0.0                     | 788.8                     | 793.4                | 279.6    54.4 %                                | 0.0  | 4.6    0.6 %                                    |
| Vocational Education Programs     |                               | 300.8                   | 306.0                   | 606.0                   | 0.0                     | 606.0                     | 606.0                | 300.0    98.0 %                                | 0.0  | 0.0   |
| <b>Appropriation Total</b>        |                               | <b>712.0</b>            | <b>819.8</b>            | <b>1,399.4</b>          | <b>0.0</b>              | <b>1,394.8</b>            | <b>1,399.4</b>       | <b>579.6    70.7 %</b>                         | <b>0.0</b>                                     | <b>4.6    0.3 %</b>                             |
| Recidivism Reduction Grants       |                               |                         |                         |                         |                         |                           |                      |  |  |   |
| Recidivism Reduction Grants       |                               | 12.1                    | 500.0                   | 500.0                   | 0.0                     | 500.0                     | 500.0                | 0.0  | 0.0  | 0.0   |
| <b>Appropriation Total</b>        |                               | <b>12.1</b>             | <b>500.0</b>            | <b>500.0</b>            | <b>0.0</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     |                               | 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   |
| <b>Appropriation Total</b>        |                               | <b>12,009.2</b>         | <b>10,224.2</b>         | <b>11,224.2</b>         | <b>0.0</b>              | <b>11,224.2</b>           | <b>11,224.2</b>      | <b>1,000.0    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                       | -2,450.1             | -2,450.1   <-999 %                             | -2,450.1   <-999 %                             | -2,450.1   <-999 %                              |
| <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>-2,450.1</b>      | <b>-2,450.1   &lt;-999 %</b>                   | <b>-2,450.1   &lt;-999 %</b>                   | <b>-2,450.1   &lt;-999 %</b>                    |
| <b>Agency Total</b>               |                               | <b>307,762.6</b>        | <b>312,881.2</b>        | <b>304,574.4</b>        | <b>0.0</b>              | <b>303,027.5</b>          | <b>297,027.5</b>     | <b>-15,853.7   -5.1 %</b>                      | <b>-7,546.9   -2.5 %</b>                       | <b>-6,000.0   -2.0 %</b>                        |

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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 % |

## 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.