

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtPIn to House	[5] - [2] 2016 16MgtPIn to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp				
Administration and Support															
Office of the Commissioner		2,985.2	1,275.0	1,281.7	1,275.0	1,275.0	0.0	-1,710.2	-57.3 %	0.0	-6.7	-0.5 %	-1,275.0	-100.0 %	
Administrative Services		4,101.8	4,176.8	4,185.7	4,176.8	4,176.8	0.0	75.0	1.8 %	0.0	-8.9	-0.2 %	-4,176.8	-100.0 %	
Information Technology MIS		2,667.4	2,708.2	2,701.8	2,708.2	2,708.2	0.0	40.8	1.5 %	0.0	6.4	0.2 %	-2,708.2	-100.0 %	
Research and Records		425.2	432.5	431.9	432.5	432.5	0.0	7.3	1.7 %	0.0	0.6	0.1 %	-432.5	-100.0 %	
DOC State Facilities Rent		289.9	289.9	289.9	289.9	289.9	0.0	0.0		0.0	0.0		-289.9	-100.0 %	
Appropriation Total		10,469.5	8,882.4	8,891.0	8,882.4	8,882.4	0.0	-1,587.1	-15.2 %	0.0	-8.6	-0.1 %	-8,882.4	-100.0 %	
Population Management															
Correctional Academy		1,381.3	1,390.5	1,398.7	1,393.6	1,393.6	0.0	12.3	0.9 %	3.1	0.2 %	-5.1	-0.4 %	-1,393.6	-100.0 %
Fac-Capital Improvement Unit		587.1	524.0	523.1	524.0	524.0	0.0	-63.1	-10.7 %	0.0	0.9	0.2 %	-524.0	-100.0 %	
Prison System Expansion		442.9	414.5	414.5	0.0	0.0	0.0	-442.9	-100.0 %	-414.5	-100.0 %	-414.5	-100.0 %	0.0	
Facility Maintenance		12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0		0.0	0.0		-12,280.5	-100.0 %	
Institution Director's Office		2,268.8	2,235.6	2,235.5	2,087.3	2,087.3	0.0	-181.5	-8.0 %	-148.3	-6.6 %	-148.2	-6.6 %	-2,087.3	-100.0 %
Classification and Furlough		851.0	1,045.1	1,046.7	1,045.1	1,045.1	0.0	194.1	22.8 %	0.0	-1.6	-0.2 %	-1,045.1	-100.0 %	
Out-of-State Contractual		300.0	300.0	300.0	300.0	300.0	0.0	0.0		0.0	0.0		-300.0	-100.0 %	
Inmate Transportation		2,628.5	2,872.5	2,897.4	2,883.5	2,883.5	0.0	255.0	9.7 %	11.0	0.4 %	-13.9	-0.5 %	-2,883.5	-100.0 %
Point of Arrest		628.7	628.7	628.7	628.7	628.7	0.0	0.0		0.0	0.0		-628.7	-100.0 %	
Anchorage Correctional Complex		28,050.2	27,717.2	28,042.6	27,544.2	27,544.2	0.0	-506.0	-1.8 %	-173.0	-0.6 %	-498.4	-1.8 %	-27,544.2	-100.0 %
Anvil Mtn Correctional Center		6,007.8	5,651.9	5,714.9	5,685.0	5,685.0	0.0	-322.8	-5.4 %	33.1	0.6 %	-29.9	-0.5 %	-5,685.0	-100.0 %
Combined Hiland Mtn Corr Ctr		12,108.2	11,969.9	12,116.7	12,037.8	12,037.8	0.0	-70.4	-0.6 %	67.9	0.6 %	-78.9	-0.7 %	-12,037.8	-100.0 %
Fairbanks Correctional Center		10,945.8	10,817.5	10,954.5	10,880.3	10,880.3	0.0	-65.5	-0.6 %	62.8	0.6 %	-74.2	-0.7 %	-10,880.3	-100.0 %
Goose Creek Corr. Center		49,989.0	43,273.6	43,722.0	43,470.0	43,470.0	0.0	-6,519.0	-13.0 %	196.4	0.5 %	-252.0	-0.6 %	-43,470.0	-100.0 %
Ketchikan Correctional Center		4,330.6	4,279.1	4,335.2	4,303.8	4,303.8	0.0	-26.8	-0.6 %	24.7	0.6 %	-31.4	-0.7 %	-4,303.8	-100.0 %
Lemon Creek Correctional Ctr		10,039.9	9,892.0	9,997.6	9,941.2	9,941.2	0.0	-98.7	-1.0 %	49.2	0.5 %	-56.4	-0.6 %	-9,941.2	-100.0 %
Mat-Su Correctional Center		4,474.4	4,449.0	4,507.5	4,475.8	4,475.8	0.0	1.4		26.8	0.6 %	-31.7	-0.7 %	-4,475.8	-100.0 %
Palmer Correctional Center		13,180.4	11,120.7	11,253.8	11,181.0	11,181.0	0.0	-1,999.4	-15.2 %	60.3	0.5 %	-72.8	-0.6 %	-11,181.0	-100.0 %
Spring Creek Correctional Ctr		20,667.0	20,804.9	21,063.1	20,922.2	20,922.2	0.0	255.2	1.2 %	117.3	0.6 %	-140.9	-0.7 %	-20,922.2	-100.0 %
Wildwood Correctional Center		14,788.3	14,441.8	14,604.6	14,516.6	14,516.6	0.0	-271.7	-1.8 %	74.8	0.5 %	-88.0	-0.6 %	-14,516.6	-100.0 %
Yukon-Kuskokwim Corr Center		7,816.5	7,798.8	7,871.2	7,838.0	7,838.0	0.0	21.5	0.3 %	39.2	0.5 %	-33.2	-0.4 %	-7,838.0	-100.0 %
Prob & Parole Directors Office		730.5	740.5	741.8	740.5	740.5	0.0	10.0	1.4 %	0.0	-1.3	-0.2 %	-740.5	-100.0 %	
Statewide Probation and Parole		15,490.8	17,034.4	16,983.8	17,034.4	17,034.4	0.0	1,543.6	10.0 %	0.0	50.6	0.3 %	-17,034.4	-100.0 %	
Electronic Monitoring		3,422.5	3,390.7	3,383.3	3,390.7	3,390.7	0.0	-31.8	-0.9 %	0.0	7.4	0.2 %	-3,390.7	-100.0 %	

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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	0.0	-3,486.6	-33.2 %	0.0		0.0		-7,000.0	-100.0 %
Community Residential Centers		25,164.5	26,078.1	26,078.1	26,078.1	26,078.1	0.0	913.6	3.6 %	0.0		0.0		-26,078.1	-100.0 %
Parole Board		846.7	1,019.4	1,019.2	1,019.4	1,019.4	0.0	172.7	20.4 %	0.0		0.2		-1,019.4	-100.0 %
Appropriation Total		259,908.5	249,170.9	251,115.0	249,201.7	249,201.7	0.0	-10,706.8	-4.1 %	30.8		-1,913.3	-0.8 %	-249,201.7	-100.0 %
Health and Rehab Services															
Health & Rehab Director's Ofc		0.0	866.1	864.8	856.8	856.8	0.0	856.8	>999 %	-9.3	-1.1 %	-8.0	-0.9 %	-856.8	-100.0 %
Physical Health Care		34,888.6	36,161.3	30,116.1	30,161.3	30,161.3	0.0	-4,727.3	-13.5 %	-6,000.0	-16.6 %	45.2	0.2 %	-30,161.3	-100.0 %
Behavioral Health Care		8,819.0	8,368.8	8,354.3	8,368.8	8,368.8	0.0	-450.2	-5.1 %	0.0		14.5	0.2 %	-8,368.8	-100.0 %
Substance Abuse Treatment Pgm		3,921.0	4,570.8	4,571.5	4,570.8	4,570.8	0.0	649.8	16.6 %	0.0		-0.7		-4,570.8	-100.0 %
Sex Offender Management		3,158.6	3,058.8	3,059.2	3,058.8	3,058.8	0.0	-99.8	-3.2 %	0.0		-0.4		-3,058.8	-100.0 %
Domestic Violence Program		175.0	175.0	175.0	175.0	175.0	0.0	0.0		0.0		0.0		-175.0	-100.0 %
Appropriation Total		50,962.2	53,200.8	47,140.9	47,191.5	47,191.5	0.0	-3,770.7	-7.4 %	-6,009.3	-11.3 %	50.6	0.1 %	-47,191.5	-100.0 %
Offender Habilitation															
Education Programs		670.1	949.7	948.4	949.7	949.7	0.0	279.6	41.7 %	0.0		1.3	0.1 %	-949.7	-100.0 %
Vocational Education Programs		306.0	606.0	606.0	606.0	606.0	0.0	300.0	98.0 %	0.0		0.0		-606.0	-100.0 %
Appropriation Total		976.1	1,555.7	1,554.4	1,555.7	1,555.7	0.0	579.6	59.4 %	0.0		1.3	0.1 %	-1,555.7	-100.0 %
Recidivism Reduction Grants															
Recidivism Reduction Grants		500.0	500.0	500.0	500.0	500.0	0.0	0.0		0.0		0.0		-500.0	-100.0 %
Appropriation Total		500.0	500.0	500.0	500.0	500.0	0.0	0.0		0.0		0.0		-500.0	-100.0 %
24 Hr. Institutional Utilities															
24 Hr Institutional Utilities		10,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	1,000.0	9.8 %	0.0		0.0		-11,224.2	-100.0 %
Appropriation Total		10,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	1,000.0	9.8 %	0.0		0.0		-11,224.2	-100.0 %
Agency Unallocated Approp															
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Agency Total		333,040.5	324,534.0	320,425.5	318,555.5	318,555.5	0.0	-14,485.0	-4.3 %	-5,978.5	-1.8 %	-1,870.0	-0.6 %	-318,555.5	-100.0 %

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		15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	to House	16MgtP1n to House	to House	17GovAmd+ to HouseSub	to HouseSub	House to HouseSub	House to HouseSupp

Funding Summary

Unrestricted General (UGF)	297,654.4	277,286.5	271,783.4	270,007.9	270,007.9	0.0	-27,646.5	-9.3 %	-7,278.6	-2.6 %	-1,775.5	-0.7 %	-270,007.9	-100.0 %
Designated General (DGF)	15,226.8	27,287.9	26,667.9	26,694.4	26,694.4	0.0	11,467.6	75.3 %	-593.5	-2.2 %	26.5	0.1 %	-26,694.4	-100.0 %
Other State Funds (Other)	14,725.5	14,477.8	14,473.5	14,358.3	14,358.3	0.0	-367.2	-2.5 %	-119.5	-0.8 %	-115.2	-0.8 %	-14,358.3	-100.0 %
Federal Receipts (Fed)	5,433.8	5,481.8	7,500.7	7,494.9	7,494.9	0.0	2,061.1	37.9 %	2,013.1	36.7 %	-5.8	-0.1 %	-7,494.9	-100.0 %

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).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

HouseSupps (House Supplementals) - FY16 Supplemental items adopted by the House Finance Committee.