

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

**Numbers and Language**  
**Fund Groups: Unrestricted General**

**Agency: Department of Corrections**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtP1n to House	[5] - [1] 2016 16MgtP1n to House	[5] - [2] 2016 17GovAmd+ to House	[4] - [3] 2016 to HouseSub	[6] - [5] 2016 House to HouseSupp			
<b>Administration and Support</b>															
Office of the Commissioner		2,878.9	1,275.0	1,281.7	1,275.0	1,275.0	0.0	-1,603.9	-55.7 %	0.0	-6.7	-0.5 %	-1,275.0	-100.0 %	
Administrative Services		4,027.9	4,102.9	4,111.8	4,102.9	4,102.9	0.0	75.0	1.9 %	0.0	-8.9	-0.2 %	-4,102.9	-100.0 %	
Information Technology MIS		2,593.2	2,633.3	2,626.5	2,633.3	2,633.3	0.0	40.1	1.5 %	0.0	6.8	0.3 %	-2,633.3	-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 %	
<b>Appropriation Total</b>		<b>10,215.1</b>	<b>8,733.6</b>	<b>8,741.8</b>	<b>8,733.6</b>	<b>8,733.6</b>	<b>0.0</b>	<b>-1,481.5</b>	<b>-14.5 %</b>	<b>0.0</b>	<b>-8.2</b>	<b>-0.1 %</b>	<b>-8,733.6</b>	<b>-100.0 %</b>	
<b>Population Management</b>															
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		175.4	103.7	104.4	103.7	103.7	0.0	-71.7	-40.9 %	0.0	-0.7	-0.7 %	-103.7	-100.0 %	
Prison System Expansion		295.0	295.0	295.0	0.0	0.0	0.0	-295.0	-100.0 %	-295.0	-100.0 %	-295.0	-100.0 %	0.0	
Institution Director's Office		2,131.9	2,098.7	2,098.6	1,950.4	1,950.4	0.0	-181.5	-8.5 %	-148.3	-7.1 %	-148.2	-7.1 %	-1,950.4	-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		2,488.5	2,732.5	2,757.4	2,743.5	2,743.5	0.0	255.0	10.2 %	11.0	0.4 %	-13.9	-0.5 %	-2,743.5	-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		20,396.6	20,166.3	18,473.2	17,980.2	17,980.2	0.0	-2,416.4	-11.8 %	-2,186.1	-10.8 %	-493.0	-2.7 %	-17,980.2	-100.0 %
Anvil Mtn Correctional Center		5,982.9	5,627.0	5,690.0	5,660.1	5,660.1	0.0	-322.8	-5.4 %	33.1	0.6 %	-29.9	-0.5 %	-5,660.1	-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		9,551.0	9,400.3	9,506.5	9,449.5	9,449.5	0.0	-101.5	-1.1 %	49.2	0.5 %	-57.0	-0.6 %	-9,449.5	-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		14,780.3	14,433.8	14,596.6	14,508.6	14,508.6	0.0	-271.7	-1.8 %	74.8	0.5 %	-88.0	-0.6 %	-14,508.6	-100.0 %
Yukon-Kuskokwim Corr Center		7,756.5	7,738.8	7,811.2	7,778.0	7,778.0	0.0	21.5	0.3 %	39.2	0.5 %	-33.2	-0.4 %	-7,778.0	-100.0 %
Prob & Parole Directors Office		680.5	690.5	691.8	690.5	690.5	0.0	10.0	1.5 %	0.0	-1.3	-0.2 %	-690.5	-100.0 %	
Statewide Probation and Parole		15,289.4	17,010.8	16,960.2	17,010.8	17,010.8	0.0	1,721.4	11.3 %	0.0	50.6	0.3 %	-17,010.8	-100.0 %	
Electronic Monitoring		1,791.8	1,827.1	1,823.4	1,827.1	1,827.1	0.0	35.3	2.0 %	0.0	3.7	0.2 %	-1,827.1	-100.0 %	
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 %	

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Population Management (continued)												
Community Residential Centers		22,833.4	23,747.0	23,747.0	23,747.0	23,747.0	0.0	913.6	4.0 %	0.0	0.0	-23,747.0 -100.0 %
Parole Board		846.7	1,017.5	1,017.3	1,017.5	1,017.5	0.0	170.8	20.2 %	0.0	0.2	-1,017.5 -100.0 %
<b>Appropriation Total</b>		<b>234,342.9</b>	<b>223,968.0</b>	<b>223,899.5</b>	<b>222,105.2</b>	<b>222,105.2</b>	<b>0.0</b>	<b>-12,237.7</b>	<b>-5.2 %</b>	<b>-1,862.8</b>	<b>-0.8 %</b>	<b>-1,794.3 -0.8 % -222,105.2 -100.0 %</b>
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		26,357.7	15,245.9	9,817.0	9,839.4	9,839.4	0.0	-16,518.3	-62.7 %	-5,406.5	-35.5 %	22.4 0.2 % -9,839.4 -100.0 %
Behavioral Health Care		8,075.9	7,680.5	7,668.1	7,680.5	7,680.5	0.0	-395.4	-4.9 %	0.0	12.4 0.2 %	-7,680.5 -100.0 %
Substance Abuse Treatment Pgm		3,785.2	4,435.0	4,435.7	4,435.0	4,435.0	0.0	649.8	17.2 %	0.0	-0.7	-4,435.0 -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	0.0	-175.0 -100.0 %
<b>Appropriation Total</b>		<b>41,552.4</b>	<b>31,461.3</b>	<b>26,019.8</b>	<b>26,045.5</b>	<b>26,045.5</b>	<b>0.0</b>	<b>-15,506.9</b>	<b>-37.3 %</b>	<b>-5,415.8</b>	<b>-17.2 %</b>	<b>25.7 0.1 % -26,045.5 -100.0 %</b>
Offender Habilitation												
Education Programs		513.8	793.4	792.1	793.4	793.4	0.0	279.6	54.4 %	0.0	1.3 0.2 %	-793.4 -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 %
<b>Appropriation Total</b>		<b>819.8</b>	<b>1,399.4</b>	<b>1,398.1</b>	<b>1,399.4</b>	<b>1,399.4</b>	<b>0.0</b>	<b>579.6</b>	<b>70.7 %</b>	<b>0.0</b>	<b>1.3 0.1 %</b>	<b>-1,399.4 -100.0 %</b>
Recidivism Reduction Grants												
Recidivism Reduction Grants		500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %
<b>Appropriation Total</b>		<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-500.0 -100.0 %</b>
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 %
<b>Appropriation Total</b>		<b>10,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>0.0</b>	<b>1,000.0</b>	<b>9.8 %</b>	<b>0.0</b>	<b>0.0</b>	<b>-11,224.2 -100.0 %</b>
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	0.0
<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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>		<b>297,654.4</b>	<b>277,286.5</b>	<b>271,783.4</b>	<b>270,007.9</b>	<b>270,007.9</b>	<b>0.0</b>	<b>-27,646.5</b>	<b>-9.3 %</b>	<b>-7,278.6</b>	<b>-2.6 %</b>	<b>-1,775.5 -0.7 % -270,007.9 -100.0 %</b>

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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 %

## 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.