

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

Numbers and Language

Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 15MgtP1n to	[5] - [2] 2016 HouseSub	[5] - [2] 2016 16MgtP1n to	[5] - [3] 2016 17Adj Bas to	[5] - [4] 2016 17GovAmd to	[5] - [4] 2016 HouseSub		
Administration and Support														
Office of the Commissioner		2,985.2	1,275.0	1,254.9	1,275.0	1,275.0	-1,710.2	-57.3 %	0.0	20.1	1.6 %	0.0		
Administrative Services		4,101.8	4,176.8	4,096.0	4,176.8	4,176.8	75.0	1.8 %	0.0	80.8	2.0 %	0.0		
Information Technology MIS		2,667.4	2,708.2	2,667.0	2,708.2	2,708.2	40.8	1.5 %	0.0	41.2	1.5 %	0.0		
Research and Records		425.2	432.5	424.9	432.5	432.5	7.3	1.7 %	0.0	7.6	1.8 %	0.0		
DOC State Facilities Rent		289.9	289.9	289.9	289.9	289.9	0.0		0.0	0.0		0.0		
Appropriation Total		10,469.5	8,882.4	8,732.7	8,882.4	8,882.4	-1,587.1	-15.2 %	0.0	149.7	1.7 %	0.0		
Population Management														
Correctional Academy		1,381.3	1,390.5	1,382.9	1,393.6	1,393.6	12.3	0.9 %	3.1	0.2 %	10.7	0.8 %	0.0	
Fac-Capital Improvement Unit		587.1	524.0	522.3	524.0	524.0	-63.1	-10.7 %	0.0	1.7	0.3 %	0.0		
Prison System Expansion		442.9	414.5	414.5	414.5	0.0	-442.9	-100.0 %	-414.5	-100.0 %	-414.5	-100.0 %	-414.5	-100.0 %
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		
Institution Director's Office		2,268.8	2,235.6	2,207.1	2,235.6	2,087.3	-181.5	-8.0 %	-148.3	-6.6 %	-119.8	-5.4 %	-148.3	-6.6 %
Classification and Furlough		851.0	1,045.1	1,027.7	1,045.1	1,045.1	194.1	22.8 %	0.0	17.4	1.7 %	0.0		
Out-of-State Contractual		300.0	300.0	300.0	300.0	300.0	0.0		0.0	0.0		0.0		
Inmate Transportation		2,628.5	2,872.5	2,870.0	2,883.5	2,883.5	255.0	9.7 %	11.0	0.4 %	13.5	0.5 %	0.0	
Point of Arrest		628.7	628.7	628.7	628.7	628.7	0.0		0.0	0.0		0.0		
Anchorage Correctional Complex		28,050.2	27,717.2	27,671.5	27,866.9	27,544.2	-506.0	-1.8 %	-173.0	-0.6 %	-127.3	-0.5 %	-322.7	-1.2 %
Anvil Mtn Correctional Center		6,007.8	5,651.9	5,627.0	5,685.0	5,685.0	-322.8	-5.4 %	33.1	0.6 %	58.0	1.0 %	0.0	
Combined Hiland Mtn Corr Ctr		12,108.2	11,969.9	11,932.4	12,037.8	12,037.8	-70.4	-0.6 %	67.9	0.6 %	105.4	0.9 %	0.0	
Fairbanks Correctional Center		10,945.8	10,817.5	10,783.9	10,880.3	10,880.3	-65.5	-0.6 %	62.8	0.6 %	96.4	0.9 %	0.0	
Goose Creek Corr. Center		49,989.0	43,273.6	43,157.1	43,470.0	43,470.0	-6,519.0	-13.0 %	196.4	0.5 %	312.9	0.7 %	0.0	
Ketchikan Correctional Center		4,330.6	4,279.1	4,264.2	4,303.8	4,303.8	-26.8	-0.6 %	24.7	0.6 %	39.6	0.9 %	0.0	
Lemon Creek Correctional Ctr		10,039.9	9,892.0	9,859.8	9,941.2	9,941.2	-98.7	-1.0 %	49.2	0.5 %	81.4	0.8 %	0.0	
Mat-Su Correctional Center		4,474.4	4,449.0	4,434.2	4,475.8	4,475.8	1.4		26.8	0.6 %	41.6	0.9 %	0.0	
Palmer Correctional Center		13,180.4	11,120.7	11,073.0	11,181.0	11,181.0	-1,999.4	-15.2 %	60.3	0.5 %	108.0	1.0 %	0.0	
Spring Creek Correctional Ctr		20,667.0	20,804.9	20,745.6	20,922.2	20,922.2	255.2	1.2 %	117.3	0.6 %	176.6	0.9 %	0.0	
Wildwood Correctional Center		14,788.3	14,441.8	14,395.8	14,516.6	14,516.6	-271.7	-1.8 %	74.8	0.5 %	120.8	0.8 %	0.0	
Yukon-Kuskokwim Corr Center		7,816.5	7,798.8	7,771.5	7,838.0	7,838.0	21.5	0.3 %	39.2	0.5 %	66.5	0.9 %	0.0	
Prob & Parole Directors Office		730.5	740.5	729.9	740.5	740.5	10.0	1.4 %	0.0	10.6	1.5 %	0.0		
Statewide Probation and Parole		15,490.8	17,034.4	16,749.5	17,034.4	17,034.4	1,543.6	10.0 %	0.0	284.9	1.7 %	0.0		
Electronic Monitoring		3,422.5	3,390.7	3,373.9	3,390.7	3,390.7	-31.8	-0.9 %	0.0	16.8	0.5 %	0.0		

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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	-3,486.6	-33.2 %	0.0	0.0	0.0	0.0	0.0	0.0
Community Residential Centers		25,164.5	26,078.1	26,078.1	26,078.1	26,078.1	913.6	3.6 %	0.0	0.0	0.0	0.0	0.0	0.0
Parole Board		846.7	1,019.4	1,008.4	1,019.4	1,019.4	172.7	20.4 %	0.0	0.0	11.0	1.1 %	0.0	0.0
Appropriation Total		259,908.5	249,170.9	248,289.5	250,087.2	249,201.7	-10,706.8	-4.1 %	30.8	0.0	912.2	0.4 %	-885.5	-0.4 %
Health and Rehab Services														
Health & Rehab Director's Ofc		0.0	866.1	866.1	866.1	856.8	856.8	>999 %	-9.3	-1.1 %	-9.3	-1.1 %	-9.3	-1.1 %
Physical Health Care		34,888.6	36,161.3	35,817.7	30,161.3	30,161.3	-4,727.3	-13.5 %	-6,000.0	-16.6 %	-5,656.4	-15.8 %	0.0	0.0
Behavioral Health Care		8,819.0	8,368.8	7,977.5	8,368.8	8,368.8	-450.2	-5.1 %	0.0	0.0	391.3	4.9 %	0.0	0.0
Substance Abuse Treatment Pgm		3,921.0	4,570.8	4,565.4	4,570.8	4,570.8	649.8	16.6 %	0.0	0.0	5.4	0.1 %	0.0	0.0
Sex Offender Management		3,158.6	3,058.8	3,041.0	3,058.8	3,058.8	-99.8	-3.2 %	0.0	0.0	17.8	0.6 %	0.0	0.0
Domestic Violence Program		175.0	175.0	175.0	175.0	175.0	0.0	0.0 %	0.0	0.0	0.0	0.0 %	0.0	0.0
Appropriation Total		50,962.2	53,200.8	52,442.7	47,200.8	47,191.5	-3,770.7	-7.4 %	-6,009.3	-11.3 %	-5,251.2	-10.0 %	-9.3	0.0
Offender Habilitation														
Education Programs		670.1	949.7	945.1	949.7	949.7	279.6	41.7 %	0.0	0.0	4.6	0.5 %	0.0	0.0
Vocational Education Programs		306.0	606.0	606.0	606.0	606.0	300.0	98.0 %	0.0	0.0	0.0	0.0 %	0.0	0.0
Appropriation Total		976.1	1,555.7	1,551.1	1,555.7	1,555.7	579.6	59.4 %	0.0	0.0	4.6	0.3 %	0.0	0.0
Recidivism Reduction Grants														
Recidivism Reduction Grants		500.0	500.0	500.0	500.0	500.0	0.0	0.0 %	0.0	0.0	0.0	0.0 %	0.0	0.0
Appropriation Total		500.0	500.0	500.0	500.0	500.0	0.0	0.0 %	0.0	0.0	0.0	0.0 %	0.0	0.0
24 Hr. Institutional Utilities														
24 Hr Institutional Utilities		10,224.2	11,224.2	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	0.0	0.0	0.0	0.0 %	0.0	0.0
Appropriation Total		10,224.2	11,224.2	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	0.0	0.0	0.0	0.0 %	0.0	0.0
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	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	0.0 %	0.0	0.0
Agency Total		333,040.5	324,534.0	322,740.2	319,450.3	318,555.5	-14,485.0	-4.3 %	-5,978.5	-1.8 %	-4,184.7	-1.3 %	-894.8	-0.3 %

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Funding Summary														
Unrestricted General (UGF)		297,654.4	277,286.5	275,739.6	270,783.2	270,007.9	-27,646.5	-9.3 %	-7,278.6	-2.6 %	-5,731.7	-2.1 %	-775.3	-0.3 %
Designated General (DGF)		15,226.8	27,287.9	27,287.9	26,694.4	26,694.4	11,467.6	75.3 %	-593.5	-2.2 %	-593.5	-2.2 %	0.0	
Other State Funds (Other)		14,725.5	14,477.8	14,217.8	14,477.8	14,358.3	-367.2	-2.5 %	-119.5	-0.8 %	140.5	1.0 %	-119.5	-0.8 %
Federal Receipts (Fed)		5,433.8	5,481.8	5,494.9	7,494.9	7,494.9	2,061.1	37.9 %	2,013.1	36.7 %	2,000.0	36.4 %	0.0	

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.

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.

17GovAmd (FY17 Governor Amended) - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

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.