

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

**Numbers and Language**

**Agency: Department of Corrections**

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 House to Senate	2016	[5] - [4] 2016 SenateSub to Senate
Administration and Support															
Office of the Commissioner		1,275.0	1,281.7	1,275.0	1,275.0	1,110.5	0.0	-164.5	-12.9 %	-171.2	-13.4 %	-164.5	-12.9 %	-164.5	-12.9 %
Administrative Services		4,176.8	4,185.7	4,176.8	4,176.8	4,176.8	0.0	0.0		-8.9	-0.2 %	0.0		0.0	
Information Technology MIS		2,708.2	2,701.8	2,708.2	2,708.2	2,708.2	0.0	0.0		6.4	0.2 %	0.0		0.0	
Research and Records		432.5	431.9	432.5	432.5	432.5	0.0	0.0		0.6	0.1 %	0.0		0.0	
DOC State Facilities Rent		289.9	289.9	289.9	289.9	289.9	0.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>8,882.4</b>	<b>8,891.0</b>	<b>8,882.4</b>	<b>8,882.4</b>	<b>8,717.9</b>	<b>0.0</b>	<b>-164.5</b>	<b>-1.9 %</b>	<b>-173.1</b>	<b>-1.9 %</b>	<b>-164.5</b>	<b>-1.9 %</b>	<b>-164.5</b>	<b>-1.9 %</b>
Population Management															
Correctional Academy		1,390.5	1,398.7	1,393.6	1,393.6	1,393.6	0.0	3.1	0.2 %	-5.1	-0.4 %	0.0		0.0	
Fac-Capital Improvement Unit		524.0	523.1	524.0	524.0	524.0	0.0	0.0		0.9	0.2 %	0.0		0.0	
Prison System Expansion		414.5	414.5	0.0	0.0	0.0	0.0	-414.5	-100.0 %	-414.5	-100.0 %	0.0		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		0.0	
Institution Director's Office		2,235.6	2,235.5	2,087.3	2,087.3	2,087.3	0.0	-148.3	-6.6 %	-148.2	-6.6 %	0.0		0.0	
Classification and Furlough		1,045.1	1,046.7	1,045.1	1,045.1	1,045.1	0.0	0.0		-1.6	-0.2 %	0.0		0.0	
Out-of-State Contractual		300.0	300.0	300.0	300.0	300.0	0.0	0.0		0.0		0.0		0.0	
Inmate Transportation		2,872.5	2,897.4	2,883.5	2,883.5	2,883.5	0.0	11.0	0.4 %	-13.9	-0.5 %	0.0		0.0	
Point of Arrest		628.7	628.7	628.7	628.7	628.7	0.0	0.0		0.0		0.0		0.0	
Anchorage Correctional Complex		27,717.2	28,042.6	27,544.2	27,544.2	27,544.2	0.0	-173.0	-0.6 %	-498.4	-1.8 %	0.0		0.0	
Anvil Mtn Correctional Center		5,651.9	5,714.9	5,685.0	5,685.0	5,685.0	0.0	33.1	0.6 %	-29.9	-0.5 %	0.0		0.0	
Combined Hiland Mtn Corr Ctr		11,969.9	12,116.7	12,037.8	12,037.8	12,037.8	0.0	67.9	0.6 %	-78.9	-0.7 %	0.0		0.0	
Fairbanks Correctional Center		10,817.5	10,954.5	10,880.3	10,880.3	10,880.3	0.0	62.8	0.6 %	-74.2	-0.7 %	0.0		0.0	
Goose Creek Corr. Center		43,273.6	43,722.0	43,470.0	43,470.0	43,470.0	0.0	196.4	0.5 %	-252.0	-0.6 %	0.0		0.0	
Ketchikan Correctional Center		4,279.1	4,335.2	4,303.8	4,303.8	4,303.8	0.0	24.7	0.6 %	-31.4	-0.7 %	0.0		0.0	
Lemon Creek Correctional Ctr		9,892.0	9,997.6	9,941.2	9,941.2	9,941.2	0.0	49.2	0.5 %	-56.4	-0.6 %	0.0		0.0	
Mat-Su Correctional Center		4,449.0	4,507.5	4,475.8	4,475.8	4,475.8	0.0	26.8	0.6 %	-31.7	-0.7 %	0.0		0.0	
Palmer Correctional Center		11,120.7	11,253.8	11,181.0	11,181.0	11,181.0	0.0	60.3	0.5 %	-72.8	-0.6 %	0.0		0.0	
Spring Creek Correctional Ctr		20,804.9	21,063.1	20,922.2	20,922.2	20,922.2	0.0	117.3	0.6 %	-140.9	-0.7 %	0.0		0.0	
Wildwood Correctional Center		14,441.8	14,604.6	14,516.6	14,516.6	14,516.6	0.0	74.8	0.5 %	-88.0	-0.6 %	0.0		0.0	
Yukon-Kuskokwim Corr Center		7,798.8	7,871.2	7,838.0	7,838.0	7,838.0	0.0	39.2	0.5 %	-33.2	-0.4 %	0.0		0.0	
Prob & Parole Directors Office		740.5	741.8	740.5	740.5	740.5	0.0	0.0		-1.3	-0.2 %	0.0		0.0	
Statewide Probation and Parole		17,034.4	16,983.8	17,034.4	17,034.4	17,034.4	0.0	0.0		50.6	0.3 %	0.0		0.0	
Electronic Monitoring		3,390.7	3,383.3	3,390.7	3,390.7	3,390.7	0.0	0.0		7.4	0.2 %	0.0		0.0	

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Population Management (continued)													
Regional and Community Jails		7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0	0.0	0.0		
Community Residential Centers		26,078.1	26,078.1	26,078.1	26,078.1	26,078.1	0.0	0.0	0.0	0.0	0.0		
Parole Board		1,019.4	1,019.2	1,019.4	1,019.4	1,019.4	0.0	0.0	0.2	0.0	0.0		
<b>Appropriation Total</b>		<b>249,170.9</b>	<b>251,115.0</b>	<b>249,201.7</b>	<b>249,201.7</b>	<b>249,201.7</b>	<b>0.0</b>	<b>30.8</b>	<b>-1,913.3</b>	<b>-0.8 %</b>	<b>0.0</b>	<b>0.0</b>	
Health and Rehab Services													
Health & Rehab Director's Ofc		866.1	864.8	856.8	856.8	856.8	0.0	-9.3	-1.1 %	-8.0	-0.9 %	0.0	0.0
Physical Health Care		36,161.3	30,116.1	30,161.3	30,161.3	30,161.3	0.0	-6,000.0	-16.6 %	45.2	0.2 %	0.0	0.0
Behavioral Health Care		8,368.8	8,354.3	8,368.8	8,368.8	8,368.8	0.0	0.0	14.5	0.2 %	0.0	0.0	
Substance Abuse Treatment Pgm		4,570.8	4,571.5	4,570.8	4,570.8	4,570.8	0.0	0.0	-0.7	0.0	0.0	0.0	
Sex Offender Management		3,058.8	3,059.2	3,058.8	3,058.8	3,058.8	0.0	0.0	-0.4	0.0	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	
<b>Appropriation Total</b>		<b>53,200.8</b>	<b>47,140.9</b>	<b>47,191.5</b>	<b>47,191.5</b>	<b>47,191.5</b>	<b>0.0</b>	<b>-6,009.3</b>	<b>-11.3 %</b>	<b>50.6</b>	<b>0.1 %</b>	<b>0.0</b>	<b>0.0</b>
Offender Habilitation													
Education Programs		949.7	948.4	949.7	949.7	949.7	0.0	0.0	1.3	0.1 %	0.0	0.0	
Vocational Education Programs		606.0	606.0	606.0	606.0	606.0	0.0	0.0	0.0	0.0	0.0	0.0	
Offender Garment Industries		0.0	0.0	0.0	444.7	444.7	0.0	444.7	>999 %	444.7	>999 %	444.7	>999 %
<b>Appropriation Total</b>		<b>1,555.7</b>	<b>1,554.4</b>	<b>1,555.7</b>	<b>2,000.4</b>	<b>2,000.4</b>	<b>0.0</b>	<b>444.7</b>	<b>28.6 %</b>	<b>446.0</b>	<b>28.7 %</b>	<b>444.7</b>	<b>28.6 %</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	0.0	
<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>0.0</b>	
24 Hr. Institutional Utilities													
24 Hr Institutional Utilities		11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>		<b>11,224.2</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>0.0</b>	<b>0.0</b>	<b>0.0</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	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>	

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<b>Agency Total</b>		324,534.0	320,425.5	318,555.5	319,000.2	318,835.7	0.0	-5,698.3	-1.8 %	-1,589.8	-0.5 %	280.2	0.1 %	-164.5	-0.1 %
Funding Summary															
Unrestricted General (UGF)		277,286.5	271,783.4	270,007.9	270,333.1	270,168.6	0.0	-7,117.9	-2.6 %	-1,614.8	-0.6 %	160.7	0.1 %	-164.5	-0.1 %
Designated General (DGF)		27,287.9	26,667.9	26,694.4	26,813.9	26,813.9	0.0	-474.0	-1.7 %	146.0	0.5 %	119.5	0.4 %	0.0	
Other State Funds (Other)		14,477.8	14,473.5	14,358.3	14,358.3	14,358.3	0.0	-119.5	-0.8 %	-115.2	-0.8 %	0.0		0.0	
Federal Receipts (Fed)		5,481.8	7,500.7	7,494.9	7,494.9	7,494.9	0.0	2,013.1	36.7 %	-5.8	-0.1 %	0.0		0.0	

## Column Definitions

**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).

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

**SenateSub (Senate Subcommittee)** - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

**Senate (FY17 Senate)** - The version of the FY2017 operating bill adopted by the Senate.

**Senate Supps (Senate Supps)** - FY16 Supplemental items adopted by the Senate.