

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Corrections

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtP1n to Senate	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[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		4,102.9	4,111.8	4,102.9	4,102.9	4,102.9	0.0	0.0	-8.9	-0.2 %	0.0		0.0		
Information Technology MIS		2,633.3	2,626.5	2,633.3	2,633.3	2,633.3	0.0	0.0	6.8	0.3 %	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		
Appropriation Total		8,733.6	8,741.8	8,733.6	8,733.6	8,569.1	0.0	-164.5	-1.9 %	-172.7	-2.0 %	-164.5	-1.9 %	-164.5	-1.9 %
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		103.7	104.4	103.7	103.7	103.7	0.0	0.0	-0.7	-0.7 %	0.0		0.0		
Prison System Expansion		295.0	295.0	0.0	0.0	0.0	0.0	-295.0	-100.0 %	-295.0	-100.0 %	0.0		0.0	
Institution Director's Office		2,098.7	2,098.6	1,950.4	1,950.4	1,950.4	0.0	-148.3	-7.1 %	-148.2	-7.1 %	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		2,732.5	2,757.4	2,743.5	2,743.5	2,743.5	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		20,166.3	18,473.2	17,980.2	17,980.2	17,980.2	0.0	-2,186.1	-10.8 %	-493.0	-2.7 %	0.0		0.0	
Anvil Mtn Correctional Center		5,627.0	5,690.0	5,660.1	5,660.1	5,660.1	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		9,400.3	9,506.5	9,449.5	9,449.5	9,449.5	0.0	49.2	0.5 %	-57.0	-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		14,433.8	14,596.6	14,508.6	14,508.6	14,508.6	0.0	74.8	0.5 %	-88.0	-0.6 %	0.0		0.0	
Yukon-Kuskokwim Corr Center		7,738.8	7,811.2	7,778.0	7,778.0	7,778.0	0.0	39.2	0.5 %	-33.2	-0.4 %	0.0		0.0	
Prob & Parole Directors Office		690.5	691.8	690.5	690.5	690.5	0.0	0.0	-1.3	-0.2 %	0.0		0.0		
Statewide Probation and Parole		17,010.8	16,960.2	17,010.8	17,010.8	17,010.8	0.0	0.0	50.6	0.3 %	0.0		0.0		
Electronic Monitoring		1,827.1	1,823.4	1,827.1	1,827.1	1,827.1	0.0	0.0	3.7	0.2 %	0.0		0.0		
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		

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Population Management (continued)															
Community Residential Centers		23,747.0	23,747.0	23,747.0	23,747.0	23,747.0	0.0	0.0	0.0	0.0	0.0				
Parole Board		1,017.5	1,017.3	1,017.5	1,017.5	1,017.5	0.0	0.0	0.2	0.0	0.0				
Appropriation Total		223,968.0	223,899.5	222,105.2	222,105.2	222,105.2	0.0	-1,862.8	-0.8 %	-1,794.3	-0.8 %	0.0	0.0		
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		15,245.9	9,817.0	9,839.4	9,839.4	9,839.4	0.0	-5,406.5	-35.5 %	22.4	0.2 %	0.0	0.0		
Behavioral Health Care		7,680.5	7,668.1	7,680.5	7,680.5	7,680.5	0.0	0.0		12.4	0.2 %	0.0	0.0		
Substance Abuse Treatment Pgm		4,435.0	4,435.7	4,435.0	4,435.0	4,435.0	0.0	0.0		-0.7		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		
Domestic Violence Program		175.0	175.0	175.0	175.0	175.0	0.0	0.0		0.0		0.0	0.0		
Appropriation Total		31,461.3	26,019.8	26,045.5	26,045.5	26,045.5	0.0	-5,415.8	-17.2 %	25.7	0.1 %	0.0	0.0		
Offender Habilitation															
Education Programs		793.4	792.1	793.4	793.4	793.4	0.0	0.0		1.3	0.2 %	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		
Offender Garment Industries		0.0	0.0	0.0	325.2	325.2	0.0	325.2	>999 %	325.2	>999 %	325.2	>999 %	0.0	
Appropriation Total		1,399.4	1,398.1	1,399.4	1,724.6	1,724.6	0.0	325.2	23.2 %	326.5	23.4 %	325.2	23.2 %	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		
Appropriation Total		500.0	500.0	500.0	500.0	500.0	0.0	0.0		0.0		0.0	0.0		
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		
Appropriation Total		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		
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		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 %

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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 %

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.