

2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

| Allocation | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] NewLeg+SB95 | [6] OpinCap | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [3] GovAmd+ to 14Budget | | [7] - [4] ConfComm to 14Budget | |
|-----------------------------------|-----------------|-----------------|----------------|-----------------|--------------------|----------------|-----------------|-----------------------------------|---------------|----------------------------------|--------------|-----------------------------------|--------------|
| Administration and Support | | | | | | | | | | | | | |
| Office of the Commissioner | 1,223.7 | 1,227.2 | 1,228.7 | 1,228.7 | 22.7 | 0.0 | 1,251.4 | 27.7 | 2.3 % | 22.7 | 1.8 % | 22.7 | 1.8 % |
| Administrative Services | 3,146.6 | 3,147.6 | 4,072.4 | 4,072.4 | 16.5 | 0.0 | 4,088.9 | 942.3 | 29.9 % | 16.5 | 0.4 % | 16.5 | 0.4 % |
| Information Technology MIS | 2,295.9 | 2,295.9 | 2,314.9 | 2,314.9 | 0.0 | 0.0 | 2,314.9 | 19.0 | 0.8 % | 0.0 | | 0.0 | |
| Research and Records | 333.7 | 333.7 | 337.0 | 337.0 | 0.0 | 0.0 | 337.0 | 3.3 | 1.0 % | 0.0 | | 0.0 | |
| DOC State Facilities Rent | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | 0.0 | 289.9 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 7,289.8 | 7,294.3 | 8,242.9 | 8,242.9 | 39.2 | 0.0 | 8,282.1 | 992.3 | 13.6 % | 39.2 | 0.5 % | 39.2 | 0.5 % |
| Population Management | | | | | | | | | | | | | |
| Correctional Academy | 1,374.4 | 1,370.5 | 1,394.5 | 1,394.5 | 0.0 | 0.0 | 1,394.5 | 20.1 | 1.5 % | 0.0 | | 0.0 | |
| Fac-Capital Improvement Unit | 629.3 | 629.3 | 634.4 | 634.4 | 0.0 | 0.0 | 634.4 | 5.1 | 0.8 % | 0.0 | | 0.0 | |
| Prison System Expansion | 442.9 | 442.9 | 442.9 | 442.9 | 0.0 | 0.0 | 442.9 | 0.0 | | 0.0 | | 0.0 | |
| Facility Maintenance | 12,280.5 | 12,280.5 | 12,280.5 | 12,280.5 | 0.0 | 0.0 | 12,280.5 | 0.0 | | 0.0 | | 0.0 | |
| Classification and Furlough | 802.5 | 802.5 | 811.6 | 811.6 | 0.0 | 0.0 | 811.6 | 9.1 | 1.1 % | 0.0 | | 0.0 | |
| Out-of-State Contractual | 23,459.2 | 3,989.3 | 3,994.8 | 3,994.8 | 0.0 | 0.0 | 3,994.8 | -19,464.4 | -83.0 % | 0.0 | | 0.0 | |
| Institution Director's Office | 1,400.3 | 1,401.0 | 1,651.6 | 1,651.6 | 1.7 | 0.0 | 1,653.3 | 253.0 | 18.1 % | 1.7 | 0.1 % | 1.7 | 0.1 % |
| Inmate Transportation | 2,212.4 | 2,201.8 | 2,249.1 | 2,249.1 | 0.0 | 0.0 | 2,249.1 | 36.7 | 1.7 % | 0.0 | | 0.0 | |
| Point of Arrest | 628.7 | 628.7 | 628.7 | 628.7 | 0.0 | 0.0 | 628.7 | 0.0 | | 0.0 | | 0.0 | |
| Anchorage Correctional Complex | 26,506.5 | 26,397.0 | 27,307.9 | 27,307.9 | 0.0 | 0.0 | 27,307.9 | 801.4 | 3.0 % | 0.0 | | 0.0 | |
| Anvil Mtn Correctional Center | 5,625.4 | 5,580.2 | 5,836.6 | 5,836.6 | 0.0 | 0.0 | 5,836.6 | 211.2 | 3.8 % | 0.0 | | 0.0 | |
| Combined Hiland Mtn Corr Ctr | 11,011.7 | 11,067.9 | 11,461.2 | 11,461.2 | 0.0 | 0.0 | 11,461.2 | 449.5 | 4.1 % | 0.0 | | 0.0 | |
| Fairbanks Correctional Center | 10,630.6 | 10,474.5 | 10,846.7 | 10,846.7 | 0.0 | 0.0 | 10,846.7 | 216.1 | 2.0 % | 0.0 | | 0.0 | |
| Goose Creek Corr. Center | 32,408.0 | 51,754.2 | 52,495.2 | 52,495.2 | 1.4 | 0.0 | 52,496.6 | 20,088.6 | 62.0 % | 1.4 | | 1.4 | |
| Ketchikan Correctional Center | 4,333.3 | 4,363.0 | 4,521.2 | 4,521.2 | 0.0 | 0.0 | 4,521.2 | 187.9 | 4.3 % | 0.0 | | 0.0 | |
| Lemon Creek Correctional Ctr | 9,267.2 | 9,211.7 | 9,506.4 | 9,506.4 | 0.0 | 0.0 | 9,506.4 | 239.2 | 2.6 % | 0.0 | | 0.0 | |
| Mat-Su Correctional Center | 4,575.8 | 4,452.3 | 4,617.7 | 4,617.7 | 0.0 | 0.0 | 4,617.7 | 41.9 | 0.9 % | 0.0 | | 0.0 | |
| Palmer Correctional Center | 13,159.8 | 13,073.9 | 13,512.6 | 13,512.6 | 0.0 | 0.0 | 13,512.6 | 352.8 | 2.7 % | 0.0 | | 0.0 | |
| Spring Creek Correctional Ctr | 22,085.9 | 21,932.4 | 22,723.9 | 22,723.9 | 0.0 | 0.0 | 22,723.9 | 638.0 | 2.9 % | 0.0 | | 0.0 | |
| Wildwood Correctional Center | 14,214.1 | 14,176.8 | 14,639.0 | 14,639.0 | 0.0 | 0.0 | 14,639.0 | 424.9 | 3.0 % | 0.0 | | 0.0 | |
| Yukon-Kuskokwim Corr Center | 6,714.8 | 6,622.4 | 7,147.7 | 7,147.7 | 0.0 | 0.0 | 7,147.7 | 432.9 | 6.4 % | 0.0 | | 0.0 | |
| Pt MacKenzie Correctional Farm | 3,754.7 | 3,661.5 | 3,768.1 | 3,768.1 | 0.0 | 0.0 | 3,768.1 | 13.4 | 0.4 % | 0.0 | | 0.0 | |
| Prob & Parole Directors Office | 722.3 | 723.0 | 726.5 | 726.5 | 1.4 | 0.0 | 727.9 | 5.6 | 0.8 % | 1.4 | 0.2 % | 1.4 | 0.2 % |
| Statewide Probation & Parole | 15,271.7 | 15,271.7 | 15,415.2 | 15,415.2 | 0.0 | 0.0 | 15,415.2 | 143.5 | 0.9 % | 0.0 | | 0.0 | |

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| Allocation | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] NewLeg+SB95 | [6] OpinCap | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [3] GovAmd+ to 14Budget | [7] - [4] ConfComm to 14Budget |
|-----------------------------------|------------------|------------------|------------------|------------------|--------------------|----------------|------------------|-----------------------------------|----------------------------------|-----------------------------------|
| Population Management (continued) | | | | | | | | | | |
| Electronic Monitoring | 3,396.6 | 3,396.6 | 3,413.3 | 3,413.3 | 0.0 | 0.0 | 3,413.3 | 16.7 | 0.5 % | 0.0 |
| Regional Community Jails | 8,203.4 | 8,203.4 | 10,203.4 | 10,203.4 | 0.0 | 0.0 | 10,203.4 | 2,000.0 | 24.4 % | 0.0 |
| Community Residential Centers | 24,321.5 | 24,321.5 | 25,164.5 | 25,164.5 | 0.0 | 0.0 | 25,164.5 | 843.0 | 3.5 % | 0.0 |
| Parole Board | 838.4 | 839.1 | 842.7 | 842.7 | 1.1 | 0.0 | 843.8 | 5.4 | 0.6 % | 1.1 |
| Unallocated | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % | 0.0 |
| Appropriation Total | 260,271.9 | 259,269.6 | 268,237.9 | 268,237.9 | 5.6 | 0.0 | 268,243.5 | 7,971.6 | 3.1 % | 5.6 |
| Inmate Health Care | | | | | | | | | | |
| Behavioral Health Care | 8,254.7 | 7,744.6 | 8,305.3 | 8,305.3 | 6.2 | 0.0 | 8,311.5 | 56.8 | 0.7 % | 6.2 |
| Physical Health Care | 32,690.6 | 32,692.7 | 32,835.5 | 32,835.5 | 4.9 | 0.0 | 32,840.4 | 149.8 | 0.5 % | 4.9 |
| Appropriation Total | 40,945.3 | 40,437.3 | 41,140.8 | 41,140.8 | 11.1 | 0.0 | 41,151.9 | 206.6 | 0.5 % | 11.1 |
| Offender Habilitation | | | | | | | | | | |
| Education Programs | 678.4 | 603.4 | 630.5 | 630.5 | 0.0 | 0.0 | 630.5 | -47.9 | -7.1 % | 0.0 |
| Vocational Education Programs | 306.0 | 306.0 | 306.0 | 306.0 | 0.0 | 0.0 | 306.0 | 0.0 | 0.0 % | 0.0 |
| Domestic Violence Program | 175.0 | 175.0 | 175.0 | 175.0 | 0.0 | 0.0 | 175.0 | 0.0 | 0.0 % | 0.0 |
| Substance Abuse Treatment Pgm | 3,571.2 | 3,913.8 | 3,917.0 | 3,917.0 | 0.0 | 0.0 | 3,917.0 | 345.8 | 9.7 % | 0.0 |
| Sex Offender Management | 2,962.9 | 3,146.2 | 3,154.1 | 3,154.1 | 0.0 | 0.0 | 3,154.1 | 191.2 | 6.5 % | 0.0 |
| Appropriation Total | 7,693.5 | 8,144.4 | 8,182.6 | 8,182.6 | 0.0 | 0.0 | 8,182.6 | 489.1 | 6.4 % | 0.0 |
| 24 Hr. Institutional Utilities | | | | | | | | | | |
| 24 Hr Institutional Utilities | 7,724.2 | 7,724.2 | 7,724.2 | 7,724.2 | 0.0 | 0.0 | 7,724.2 | 0.0 | 0.0 % | 0.0 |
| Appropriation Total | 7,724.2 | 7,724.2 | 7,724.2 | 7,724.2 | 0.0 | 0.0 | 7,724.2 | 0.0 | 0.0 % | 0.0 |
| Agency Total | 323,924.7 | 322,869.8 | 333,528.4 | 333,528.4 | 55.9 | 0.0 | 333,584.3 | 9,659.6 | 3.0 % | 55.9 |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 284,077.6 | 283,548.3 | 299,561.4 | 296,887.0 | 55.9 | 0.0 | 296,942.9 | 12,865.3 | 4.5 % | -2,618.5 |
| Designated General (DGF) | 21,555.1 | 21,555.1 | 16,043.7 | 16,718.1 | 0.0 | 0.0 | 16,718.1 | -4,837.0 | -22.4 % | 674.4 |
| Other State Funds (Other) | 15,024.9 | 14,513.4 | 14,590.1 | 14,590.1 | 0.0 | 0.0 | 14,590.1 | -434.8 | -2.9 % | 0.0 |
| Federal Receipts (Fed) | 3,267.1 | 3,253.0 | 3,333.2 | 5,333.2 | 0.0 | 0.0 | 5,333.2 | 2,066.1 | 63.2 % | 2,000.0 |

Column Definitions

13FnlBud (FY13 Final Total Budget) - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

NewLeg+SB95 (New Legis and SB 95) - FY14 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes but does include funding for SB95.

OpinCap (Op Approps in the Cap Bill) - Operating appropriations included in the capital budget bill (SB 18).

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.