

## 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] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
<b>Administration and Support</b>													
Office of the Commissioner	1,223.7	1,227.2	1,228.7	1,251.4	0.0	0.0	1,251.4	27.7	2.3 %	24.2	2.0 %	22.7	1.8 %
Administrative Services	3,146.6	3,147.6	4,072.4	4,088.9	0.0	0.0	4,088.9	942.3	29.9 %	941.3	29.9 %	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 %	19.0	0.8 %	0.0	
Research and Records	333.7	333.7	337.0	337.0	0.0	0.0	337.0	3.3	1.0 %	3.3	1.0 %	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	
<b>Appropriation Total</b>	<b>7,289.8</b>	<b>7,294.3</b>	<b>8,242.9</b>	<b>8,282.1</b>	<b>0.0</b>	<b>0.0</b>	<b>8,282.1</b>	<b>992.3</b>	<b>13.6 %</b>	<b>987.8</b>	<b>13.5 %</b>	<b>39.2</b>	<b>0.5 %</b>
<b>Population Management</b>													
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 %	24.0	1.8 %	0.0	
Fac-Capital Improvement Unit	629.3	629.3	634.4	634.4	0.0	0.0	634.4	5.1	0.8 %	5.1	0.8 %	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 %	9.1	1.1 %	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 %	5.5	0.1 %	0.0	
Institution Director's Office	1,400.3	1,401.0	1,651.6	1,653.3	0.0	0.0	1,653.3	253.0	18.1 %	252.3	18.0 %	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 %	47.3	2.1 %	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 %	910.9	3.5 %	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 %	256.4	4.6 %	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 %	393.3	3.6 %	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 %	372.2	3.6 %	0.0	
Goose Creek Corr. Center	32,408.0	51,754.2	52,495.2	52,496.6	0.0	0.0	52,496.6	20,088.6	62.0 %	742.4	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 %	158.2	3.6 %	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 %	294.7	3.2 %	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 %	165.4	3.7 %	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 %	438.7	3.4 %	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 %	791.5	3.6 %	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 %	462.2	3.3 %	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 %	525.3	7.9 %	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 %	106.6	2.9 %	0.0	
Prob & Parole Directors Office	722.3	723.0	726.5	727.9	0.0	0.0	727.9	5.6	0.8 %	4.9	0.7 %	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 %	143.5	0.9 %	0.0	

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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 %	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 %	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 %	843.0	3.5 %	0.0	
Parole Board	838.4	839.1	842.7	843.8	0.0	0.0	843.8	5.4	0.6 %	4.7	0.6 %	1.1	0.1 %
Unallocated	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>260,271.9</b>	<b>259,269.6</b>	<b>268,237.9</b>	<b>268,243.5</b>	<b>0.0</b>	<b>0.0</b>	<b>268,243.5</b>	<b>7,971.6</b>	<b>3.1 %</b>	<b>8,973.9</b>	<b>3.5 %</b>	<b>5.6</b>	
Inmate Health Care													
Behavioral Health Care	8,254.7	7,744.6	8,305.3	8,311.5	0.0	0.0	8,311.5	56.8	0.7 %	566.9	7.3 %	6.2	0.1 %
Physical Health Care	32,690.6	32,692.7	32,835.5	32,840.4	0.0	0.0	32,840.4	149.8	0.5 %	147.7	0.5 %	4.9	
<b>Appropriation Total</b>	<b>40,945.3</b>	<b>40,437.3</b>	<b>41,140.8</b>	<b>41,151.9</b>	<b>0.0</b>	<b>0.0</b>	<b>41,151.9</b>	<b>206.6</b>	<b>0.5 %</b>	<b>714.6</b>	<b>1.8 %</b>	<b>11.1</b>	
Offender Habilitation													
Education Programs	678.4	603.4	630.5	630.5	0.0	0.0	630.5	-47.9	-7.1 %	27.1	4.5 %	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 %	3.2	0.1 %	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 %	7.9	0.3 %	0.0	
<b>Appropriation Total</b>	<b>7,693.5</b>	<b>8,144.4</b>	<b>8,182.6</b>	<b>8,182.6</b>	<b>0.0</b>	<b>0.0</b>	<b>8,182.6</b>	<b>489.1</b>	<b>6.4 %</b>	<b>38.2</b>	<b>0.5 %</b>	<b>0.0</b>	
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	
<b>Appropriation Total</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7,724.2</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>323,924.7</b>	<b>322,869.8</b>	<b>333,528.4</b>	<b>333,584.3</b>	<b>0.0</b>	<b>0.0</b>	<b>333,584.3</b>	<b>9,659.6</b>	<b>3.0 %</b>	<b>10,714.5</b>	<b>3.3 %</b>	<b>55.9</b>	
Funding Summary													
Unrestricted General (UGF)	284,077.6	283,548.3	299,561.4	296,942.9	0.0	0.0	296,942.9	12,865.3	4.5 %	13,394.6	4.7 %	-2,618.5	-0.9 %
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 %	-4,837.0	-22.4 %	674.4	4.2 %
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 %	76.7	0.5 %	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 %	2,080.2	63.9 %	2,000.0	60.0 %

## 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).

**Enacted (FY14 Enacted)** - The version of the FY2014 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

**Bills (FY14 Bills)** - FY2014 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**OtherOp (Op Approps in Other Bills)** - Operating appropriations included in appropriation bills other than the operating budget bill.

**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.