

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 12Actual	[2] 13MgtPIn	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 13MgtPIn to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
Administration and Support										
Office of the Commissioner	1,304.1	1,223.7	1,227.2	1,227.2	1,227.2	3.5	0.3 %	0.0		0.0
Administrative Services	2,834.4	3,146.6	3,147.6	4,029.6	4,029.6	883.0	28.1 %	882.0	28.0 %	0.0
Information Technology MIS	2,174.7	2,295.9	2,295.9	2,295.9	2,295.9	0.0		0.0		0.0
Research and Records	342.0	333.7	333.7	333.7	333.7	0.0		0.0		0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0		0.0		0.0
Appropriation Total	6,945.1	7,289.8	7,294.3	8,176.3	8,176.3	886.5	12.2 %	882.0	12.1 %	0.0
Population Management										
Correctional Academy	1,597.5	1,370.5	1,370.5	1,370.5	1,387.0	16.5	1.2 %	16.5	1.2 %	16.5 1.2 %
Fac-Capital Improvement Unit	577.4	629.3	629.3	629.3	629.3	0.0		0.0		0.0
Prison System Expansion	60.4	442.9	442.9	442.9	442.9	0.0		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
Classification and Furlough	761.8	802.5	802.5	802.5	802.5	0.0		0.0		0.0
Out-of-State Contractual	24,047.0	23,459.2	3,989.3	3,989.3	3,989.3	-19,469.9	-83.0 %	0.0		0.0
Institution Director's Office	1,069.7	1,400.3	1,401.0	1,642.2	1,642.2	241.9	17.3 %	241.2	17.2 %	0.0
Inmate Transportation	3,294.8	2,201.8	2,201.8	2,201.8	2,247.3	45.5	2.1 %	45.5	2.1 %	45.5 2.1 %
Point of Arrest	851.3	628.7	628.7	628.7	628.7	0.0		0.0		0.0
Anchorage Correctional Complex	26,922.3	26,292.1	26,397.0	26,397.0	27,260.4	968.3	3.7 %	863.4	3.3 %	863.4 3.3 %
Anvil Mtn Correctional Center	5,562.7	5,574.4	5,580.2	5,580.2	5,825.1	250.7	4.5 %	244.9	4.4 %	244.9 4.4 %
Combined Hiland Mtn Corr Ctr	10,902.6	10,921.4	11,067.9	11,067.9	11,441.5	520.1	4.8 %	373.6	3.4 %	373.6 3.4 %
Fairbanks Correctional Center	10,499.7	10,544.4	10,474.5	10,474.5	10,829.2	284.8	2.7 %	354.7	3.4 %	354.7 3.4 %
Goose Creek Corr. Center	3,999.5	32,255.8	51,754.2	51,454.2	52,408.8	20,153.0	62.5 %	654.6	1.3 %	954.6 1.9 %
Ketchikan Correctional Center	4,312.0	4,298.9	4,363.0	4,363.0	4,512.7	213.8	5.0 %	149.7	3.4 %	149.7 3.4 %
Lemon Creek Correctional Ctr	8,856.3	9,199.8	9,211.7	9,211.7	9,488.4	288.6	3.1 %	276.7	3.0 %	276.7 3.0 %
Mat-Su Correctional Center	4,351.1	4,537.9	4,452.3	4,452.3	4,609.7	71.8	1.6 %	157.4	3.5 %	157.4 3.5 %
Palmer Correctional Center	12,417.8	13,056.9	13,073.9	13,073.9	13,491.6	434.7	3.3 %	417.7	3.2 %	417.7 3.2 %
Spring Creek Correctional Ctr	22,295.2	21,908.6	21,932.4	21,932.4	22,696.9	788.3	3.6 %	764.5	3.5 %	764.5 3.5 %
Wildwood Correctional Center	13,419.2	14,106.1	14,176.8	14,176.8	14,615.3	509.2	3.6 %	438.5	3.1 %	438.5 3.1 %
Yukon-Kuskokwim Corr Center	7,070.1	6,616.1	6,622.4	6,622.4	7,134.5	518.4	7.8 %	512.1	7.7 %	512.1 7.7 %
Pt MacKenzie Correctional Farm	3,603.4	3,731.0	3,661.5	3,661.5	3,762.7	31.7	0.8 %	101.2	2.8 %	101.2 2.8 %
Prob & Parole Directors Office	693.6	722.3	723.0	723.0	723.0	0.7	0.1 %	0.0		0.0
Statewide Probation & Parole	14,714.2	15,271.7	15,271.7	15,271.7	15,271.7	0.0		0.0		0.0

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Population Management (continued)											
Electronic Monitoring	2,454.6	3,396.6	3,396.6	3,396.6	3,396.6	0.0		0.0		0.0	
Regional Community Jails	8,045.0	8,203.4	8,203.4	10,203.4	10,203.4	2,000.0	24.4 %	2,000.0	24.4 %	0.0	
Community Residential Centers	21,685.7	24,321.5	24,321.5	25,164.5	25,164.5	843.0	3.5 %	843.0	3.5 %	0.0	
Parole Board	821.1	838.4	839.1	839.1	839.1	0.7	0.1 %	0.0		0.0	
Unallocated	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	227,166.5	259,013.0	259,269.6	262,053.8	267,724.8	8,711.8	3.4 %	8,455.2	3.3 %	5,671.0	2.2 %
Inmate Health Care											
Behavioral Health Care	7,159.2	8,254.7	7,744.6	8,250.8	8,250.8	-3.9		506.2	6.5 %	0.0	
Physical Health Care	31,496.2	32,690.6	32,692.7	32,715.1	32,715.1	24.5	0.1 %	22.4	0.1 %	0.0	
Appropriation Total	38,655.4	40,945.3	40,437.3	40,965.9	40,965.9	20.6	0.1 %	528.6	1.3 %	0.0	
Offender Habilitation											
Education Programs	836.5	678.4	603.4	628.4	628.4	-50.0	-7.4 %	25.0	4.1 %	0.0	
Vocational Education Programs	150.0	306.0	306.0	306.0	306.0	0.0		0.0		0.0	
Domestic Violence Program	162.8	175.0	175.0	175.0	175.0	0.0		0.0		0.0	
Substance Abuse Treatment Pgm	2,423.9	3,913.8	3,913.8	3,913.8	3,913.8	0.0		0.0		0.0	
Sex Offender Management	2,429.7	3,146.2	3,146.2	3,146.2	3,146.2	0.0		0.0		0.0	
Appropriation Total	6,002.9	8,219.4	8,144.4	8,169.4	8,169.4	-50.0	-0.6 %	25.0	0.3 %	0.0	
24 Hr. Institutional Utilities											
24 Hr Institutional Utilities	8,187.7	7,724.2	7,724.2	7,724.2	7,724.2	0.0		0.0		0.0	
Appropriation Total	8,187.7	7,724.2	7,724.2	7,724.2	7,724.2	0.0		0.0		0.0	
Agency Total	286,957.6	323,191.7	322,869.8	327,089.6	332,760.6	9,568.9	3.0 %	9,890.8	3.1 %	5,671.0	1.7 %
Funding Summary											
Unrestricted General (UGF)	247,218.3	283,359.5	283,548.3	293,218.3	298,823.9	15,464.4	5.5 %	15,275.6	5.4 %	5,605.6	1.9 %
Designated General (DGF)	22,237.7	21,555.1	21,555.1	16,037.7	16,037.7	-5,517.4	-25.6 %	-5,517.4	-25.6 %	0.0	
Other State Funds (Other)	14,424.7	15,024.9	14,513.4	14,580.6	14,580.6	-444.3	-3.0 %	67.2	0.5 %	0.0	
Federal Receipts (Fed)	3,076.9	3,252.2	3,253.0	3,253.0	3,318.4	66.2	2.0 %	65.4	2.0 %	65.4	2.0 %

Column Definitions

12Actual (FY12 LFD Actual) - FY12 actual expenditures as adjusted by LFD.

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

Gov (FY14 Governor Request) - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY14 Governor Amended) - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)