

## 2013 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers and Language**

**Agency: Department of Corrections**

<u>Allocation</u>	<u>[1] 13MgtPln</u>	<u>[2] GovAmd+</u>	<u>[3] House+Sa1Adj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtPln to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House+Sa1 to Senate</u>
<b>Administration and Support</b>							
Office of the Commissioner	1,223.7	1,228.7	1,228.7	1,228.7	5.0	0.4 %	0.0
Administrative Services	3,146.6	4,072.4	4,072.4	4,072.4	925.8	29.4 %	0.0
Information Technology MIS	2,295.9	2,314.9	2,314.9	2,314.9	19.0	0.8 %	0.0
Research and Records	333.7	337.0	337.0	337.0	3.3	1.0 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0		0.0
<b>Appropriation Total</b>	<b>7,289.8</b>	<b>8,242.9</b>	<b>8,242.9</b>	<b>8,242.9</b>	<b>953.1</b>	<b>13.1 %</b>	<b>0.0</b>
<b>Population Management</b>							
Correctional Academy	1,370.5	1,394.5	1,394.5	1,394.5	24.0	1.8 %	0.0
Fac-Capital Improvement Unit	629.3	634.4	634.4	634.4	5.1	0.8 %	0.0
Prison System Expansion	442.9	442.9	442.9	442.9	0.0		0.0
Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	0.0		0.0
Classification and Furlough	802.5	811.6	811.6	811.6	9.1	1.1 %	0.0
Out-of-State Contractual	23,459.2	3,994.8	3,994.8	3,994.8	-19,464.4	-83.0 %	0.0
Institution Director's Office	1,400.3	1,651.6	1,651.6	1,651.6	251.3	17.9 %	0.0
Inmate Transportation	2,201.8	2,249.1	2,249.1	2,249.1	47.3	2.1 %	0.0
Point of Arrest	628.7	628.7	628.7	628.7	0.0		0.0
Anchorage Correctional Complex	26,292.1	27,307.9	27,307.9	27,307.9	1,015.8	3.9 %	0.0
Anvil Mtn Correctional Center	5,574.4	5,836.6	5,836.6	5,836.6	262.2	4.7 %	0.0
Combined Hiland Mtn Corr Ctr	10,921.4	11,461.2	11,461.2	11,461.2	539.8	4.9 %	0.0
Fairbanks Correctional Center	10,544.4	10,846.7	10,846.7	10,846.7	302.3	2.9 %	0.0
Goose Creek Corr. Center	32,255.8	52,495.2	52,495.2	52,495.2	20,239.4	62.7 %	0.0
Ketchikan Correctional Center	4,298.9	4,521.2	4,521.2	4,521.2	222.3	5.2 %	0.0
Lemon Creek Correctional Ctr	9,199.8	9,506.4	9,506.4	9,506.4	306.6	3.3 %	0.0
Mat-Su Correctional Center	4,537.9	4,617.7	4,617.7	4,617.7	79.8	1.8 %	0.0
Palmer Correctional Center	13,056.9	13,512.6	13,512.6	13,512.6	455.7	3.5 %	0.0
Spring Creek Correctional Ctr	21,908.6	22,723.9	22,723.9	22,723.9	815.3	3.7 %	0.0
Wildwood Correctional Center	14,106.1	14,639.0	14,639.0	14,639.0	532.9	3.8 %	0.0
Yukon-Kuskokwim Corr Center	6,616.1	7,147.7	7,147.7	7,147.7	531.6	8.0 %	0.0
Pt MacKenzie Correctional Farm	3,731.0	3,768.1	3,768.1	3,768.1	37.1	1.0 %	0.0

## 2013 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers and Language**

**Agency: Department of Corrections**

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] GovAmd+</u>	<u>[3] House+Sa1Adj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtP1n to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House+Sa1 to Senate</u>
Population Management (continued)							
Prob & Parole Directors Office	722.3	726.5	726.5	726.5	4.2	0.6 %	0.0
Statewide Probation & Parole	15,271.7	15,415.2	15,415.2	15,415.2	143.5	0.9 %	0.0
Electronic Monitoring	3,396.6	3,413.3	3,413.3	3,413.3	16.7	0.5 %	0.0
Regional Community Jails	8,203.4	10,203.4	10,203.4	10,203.4	2,000.0	24.4 %	0.0
Community Residential Centers	24,321.5	25,164.5	25,164.5	25,164.5	843.0	3.5 %	0.0
Parole Board	838.4	842.7	842.7	842.7	4.3	0.5 %	0.0
Unallocated	0.0	0.0	0.0	0.0	0.0		0.0
<b>Appropriation Total</b>	<b>259,013.0</b>	<b>268,237.9</b>	<b>268,237.9</b>	<b>268,237.9</b>	<b>9,224.9</b>	<b>3.6 %</b>	<b>0.0</b>
Inmate Health Care							
Behavioral Health Care	8,254.7	8,305.3	8,305.3	8,305.3	50.6	0.6 %	0.0
Physical Health Care	32,690.6	32,835.5	32,835.5	32,835.5	144.9	0.4 %	0.0
<b>Appropriation Total</b>	<b>40,945.3</b>	<b>41,140.8</b>	<b>41,140.8</b>	<b>41,140.8</b>	<b>195.5</b>	<b>0.5 %</b>	<b>0.0</b>
Offender Habilitation							
Education Programs	678.4	630.5	630.5	630.5	-47.9	-7.1 %	0.0
Vocational Education Programs	306.0	306.0	306.0	306.0	0.0		0.0
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0		0.0
Substance Abuse Treatment Pgm	3,913.8	3,917.0	3,917.0	3,917.0	3.2	0.1 %	0.0
Sex Offender Management	3,146.2	3,154.1	3,154.1	3,154.1	7.9	0.3 %	0.0
<b>Appropriation Total</b>	<b>8,219.4</b>	<b>8,182.6</b>	<b>8,182.6</b>	<b>8,182.6</b>	<b>-36.8</b>	<b>-0.4 %</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
<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>Agency Total</b>	<b>323,191.7</b>	<b>333,528.4</b>	<b>333,528.4</b>	<b>333,528.4</b>	<b>10,336.7</b>	<b>3.2 %</b>	<b>0.0</b>

**2013 Legislature - Operating Budget  
Allocation Summary - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

<u>Allocation</u>	<u>[1] 13MgtPln</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtPln to Senate</u>		<u>[4] - [2] GovAmd+ to Senate</u>		<u>[4] - [3] House+Sal to Senate</u>	
Funding Summary										
Unrestricted General (UGF)	283,359.5	299,561.4	296,887.0	296,887.0	13,527.5	4.8 %	-2,674.4	-0.9 %	0.0	
Designated General (DGF)	21,555.1	16,043.7	16,718.1	16,718.1	-4,837.0	-22.4 %	674.4	4.2 %	0.0	
Other State Funds (Other)	15,024.9	14,590.1	14,590.1	14,590.1	-434.8	-2.9 %	0.0		0.0	
Federal Receipts (Fed)	3,252.2	3,333.2	5,333.2	5,333.2	2,081.0	64.0 %	2,000.0	60.0 %	0.0	

## Column Definitions

**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.

**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).

**House+SalAdj (House+Gov's Sal Adjust Amds)** - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

**Senate (FY14 Senate)** - The version of the FY2014 operating bill adopted by the Senate.