

2013 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

Allocation	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Administration and Support							
Office of the Commissioner	1,223.7	1,228.7	1,228.7	1,228.7	5.0	0.4 %	0.0
Administrative Services	3,072.7	3,998.5	3,998.5	3,998.5	925.8	30.1 %	0.0
Information Technology MIS	2,258.4	2,277.4	2,277.4	2,277.4	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
Appropriation Total	7,178.4	8,131.5	8,131.5	8,131.5	953.1	13.3 %	0.0
Population Management							
Correctional Academy	1,370.5	1,394.5	1,394.5	1,394.5	24.0	1.8 %	0.0
Fac-Capital Improvement Unit	224.3	225.1	225.1	225.1	0.8	0.4 %	0.0
Prison System Expansion	295.0	295.0	295.0	295.0	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	1,263.4	1,514.7	1,514.7	1,514.7	251.3	19.9 %	0.0
Inmate Transportation	2,061.8	2,109.1	2,109.1	2,109.1	47.3	2.3 %	0.0
Point of Arrest	628.7	628.7	628.7	628.7	0.0		0.0
Anchorage Correctional Complex	23,449.9	24,309.7	22,309.7	22,309.7	-1,140.2	-4.9 %	-2,000.0 -8.2 %
Anvil Mtn Correctional Center	5,549.5	5,811.7	5,811.7	5,811.7	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	31,955.8	52,495.2	52,495.2	52,495.2	20,539.4	64.3 %	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	8,835.9	9,142.5	9,142.5	9,142.5	306.6	3.5 %	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	6,556.1	7,087.7	7,087.7	7,087.7	531.6	8.1 %	0.0
Pt MacKenzie Correctional Farm	3,731.0	3,768.1	3,768.1	3,768.1	37.1	1.0 %	0.0

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Population Management (continued)							
Prob & Parole Directors Office	672.3	676.5	676.5	676.5	4.2	0.6 %	0.0
Statewide Probation & Parole	15,071.7	15,214.3	15,214.3	15,214.3	142.6	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
Appropriation Total	242,061.7	251,425.4	249,425.4	249,425.4	7,363.7	3.0 %	-2,000.0 -0.8 %
Inmate Health Care							
Behavioral Health Care	7,279.1	7,494.7	7,494.7	7,494.7	215.6	3.0 %	0.0
Physical Health Care	32,690.6	32,835.5	32,835.5	32,835.5	144.9	0.4 %	0.0
Appropriation Total	39,969.7	40,330.2	40,330.2	40,330.2	360.5	0.9 %	0.0
Offender Habilitation							
Education Programs	510.4	512.5	512.5	512.5	2.1	0.4 %	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	3,843.0	3,846.2	3,846.2	3,846.2	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
Appropriation Total	7,980.6	7,993.8	7,993.8	7,993.8	13.2	0.2 %	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
Appropriation Total	7,724.2	7,724.2	7,724.2	7,724.2	0.0		0.0
Agency Total	304,914.6	315,605.1	313,605.1	313,605.1	8,690.5	2.9 %	-2,000.0 -0.6 %

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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

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.