

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Corrections**

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] Gov Amd	[4] House	[5] Sen Subcom	[5] - [1] 13MgtP1n to Sen Subco	[5] - [2] Adj Base to Sen Subco	[5] - [3] Gov Amd to Sen Subco	[5] - [4] House to Sen Subco
<b>Administration and Support</b>									
Office of the Commissioner	1,223.7	1,227.2	1,227.2	1,227.2	1,227.2	3.5	0.3 %	0.0	0.0
Administrative Services	3,072.7	3,073.7	3,955.7	3,955.7	3,955.7	883.0	28.7 %	882.0	28.7 %
Information Technology MIS	2,258.4	2,258.4	2,258.4	2,258.4	2,258.4	0.0		0.0	
Research and Records	333.7	333.7	333.7	333.7	333.7	0.0		0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0		0.0	
<b>Appropriation Total</b>	<b>7,178.4</b>	<b>7,182.9</b>	<b>8,064.9</b>	<b>8,064.9</b>	<b>8,064.9</b>	<b>886.5</b>	<b>12.3 %</b>	<b>882.0</b>	<b>12.3 %</b>
<b>Population Management</b>									
Correctional Academy	1,370.5	1,370.5	1,387.0	1,387.0	1,387.0	16.5	1.2 %	16.5	1.2 %
Fac-Capital Improvement Unit	224.3	224.3	224.3	224.3	224.3	0.0		0.0	
Prison System Expansion	295.0	295.0	295.0	295.0	295.0	0.0		0.0	
Classification and Furlough	802.5	802.5	802.5	802.5	802.5	0.0		0.0	
Out-of-State Contractual	23,459.2	3,989.3	3,989.3	3,989.3	3,989.3	-19,469.9	-83.0 %	0.0	
Institution Director's Office	1,263.4	1,264.1	1,505.3	1,505.3	1,505.3	241.9	19.1 %	241.2	19.1 %
Inmate Transportation	2,061.8	2,061.8	2,107.3	2,107.3	2,107.3	45.5	2.2 %	45.5	2.2 %
Point of Arrest	628.7	628.7	628.7	628.7	628.7	0.0		0.0	
Anchorage Correctional Complex	23,449.9	23,479.0	24,277.0	22,277.0	22,277.0	-1,172.9	-5.0 %	-1,202.0	-5.1 %
Anvil Mtn Correctional Center	5,549.5	5,555.3	5,800.2	5,800.2	5,800.2	250.7	4.5 %	244.9	4.4 %
Combined Hiland Mtn Corr Ctr	10,921.4	11,067.9	11,441.5	11,441.5	11,441.5	520.1	4.8 %	373.6	3.4 %
Fairbanks Correctional Center	10,544.4	10,474.5	10,829.2	10,829.2	10,829.2	284.8	2.7 %	354.7	3.4 %
Goose Creek Corr. Center	31,955.8	51,454.2	52,408.8	52,408.8	52,408.8	20,453.0	64.0 %	954.6	1.9 %
Ketchikan Correctional Center	4,298.9	4,363.0	4,512.7	4,512.7	4,512.7	213.8	5.0 %	149.7	3.4 %
Lemon Creek Correctional Ctr	8,835.9	8,847.8	9,124.5	9,124.5	9,124.5	288.6	3.3 %	276.7	3.1 %
Mat-Su Correctional Center	4,537.9	4,452.3	4,609.7	4,609.7	4,609.7	71.8	1.6 %	157.4	3.5 %
Palmer Correctional Center	13,056.9	13,073.9	13,491.6	13,491.6	13,491.6	434.7	3.3 %	417.7	3.2 %
Spring Creek Correctional Ctr	21,908.6	21,932.4	22,696.9	22,696.9	22,696.9	788.3	3.6 %	764.5	3.5 %
Wildwood Correctional Center	14,106.1	14,176.8	14,615.3	14,615.3	14,615.3	509.2	3.6 %	438.5	3.1 %
Yukon-Kuskokwim Corr Center	6,556.1	6,562.4	7,074.5	7,074.5	7,074.5	518.4	7.9 %	512.1	7.8 %
Pt MacKenzie Correctional Farm	3,731.0	3,661.5	3,762.7	3,762.7	3,762.7	31.7	0.8 %	101.2	2.8 %
Prob & Parole Directors Office	672.3	673.0	673.0	673.0	673.0	0.7	0.1 %	0.0	
Statewide Probation & Parole	15,071.7	15,071.7	15,071.7	15,071.7	15,071.7	0.0		0.0	

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Population Management (continued)												
Electronic Monitoring	3,396.6	3,396.6	3,396.6	3,396.6	3,396.6	0.0	0.0	0.0	0.0			
Regional Community Jails	8,203.4	8,203.4	10,203.4	10,203.4	10,203.4	2,000.0	24.4 %	2,000.0	24.4 %			
Community Residential Centers	24,321.5	24,321.5	25,164.5	25,164.5	25,164.5	843.0	3.5 %	843.0	3.5 %			
Parole Board	838.4	839.1	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			
<b>Appropriation Total</b>	<b>242,061.7</b>	<b>242,242.5</b>	<b>250,932.3</b>	<b>248,932.3</b>	<b>248,932.3</b>	<b>6,870.6</b>	<b>2.8 %</b>	<b>6,689.8</b>	<b>2.8 %</b>	<b>-2,000.0</b>	<b>-0.8 %</b>	<b>0.0</b>
Inmate Health Care												
Behavioral Health Care	7,279.1	7,280.5	7,444.5	7,444.5	7,444.5	165.4	2.3 %	164.0	2.3 %	0.0	0.0	
Physical Health Care	32,690.6	32,692.7	32,715.1	32,715.1	32,715.1	24.5	0.1 %	22.4	0.1 %	0.0	0.0	
<b>Appropriation Total</b>	<b>39,969.7</b>	<b>39,973.2</b>	<b>40,159.6</b>	<b>40,159.6</b>	<b>40,159.6</b>	<b>189.9</b>	<b>0.5 %</b>	<b>186.4</b>	<b>0.5 %</b>	<b>0.0</b>	<b>0.0</b>	
Offender Habilitation												
Education Programs	510.4	510.4	510.4	510.4	510.4	0.0		0.0	0.0	0.0		
Vocational Education Programs	306.0	306.0	306.0	306.0	306.0	0.0		0.0	0.0	0.0		
Domestic Violence Program	175.0	175.0	175.0	175.0	175.0	0.0		0.0	0.0	0.0		
Substance Abuse Treatment Pgm	3,843.0	3,843.0	3,843.0	3,843.0	3,843.0	0.0		0.0	0.0	0.0		
Sex Offender Management	3,146.2	3,146.2	3,146.2	3,146.2	3,146.2	0.0		0.0	0.0	0.0		
<b>Appropriation Total</b>	<b>7,980.6</b>	<b>7,980.6</b>	<b>7,980.6</b>	<b>7,980.6</b>	<b>7,980.6</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</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	7,724.2	0.0		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>7,724.2</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
<b>Agency Total</b>	<b>304,914.6</b>	<b>305,103.4</b>	<b>314,861.6</b>	<b>312,861.6</b>	<b>312,861.6</b>	<b>7,947.0</b>	<b>2.6 %</b>	<b>7,758.2</b>	<b>2.5 %</b>	<b>-2,000.0</b>	<b>-0.6 %</b>	<b>0.0</b>
Funding Summary												
Unrestricted General (UGF)	283,359.5	283,548.3	298,823.9	296,149.5	296,149.5	12,790.0	4.5 %	12,601.2	4.4 %	-2,674.4	-0.9 %	0.0
Designated General (DGF)	21,555.1	21,555.1	16,037.7	16,712.1	16,712.1	-4,843.0	-22.5 %	-4,843.0	-22.5 %	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.

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

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

**Sen Subcom (Senate Subcommittee)** - The version of the FY14 operating bill adopted by the Senate Finance Subcommittee.