

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 14MgtPIn	[2] 15GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 14MgtPIn to ConfComm	[5] - [2] 15GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm
Administration and Support									
Office of the Commissioner	1,252.4	1,256.4	1,256.4	1,256.4	1,256.4	4.0	0.3 %	0.0	0.0
Administrative Services	4,019.3	4,101.8	4,101.8	4,101.8	4,101.8	82.5	2.1 %	0.0	0.0
Information Technology MIS	2,326.3	2,667.4	2,667.4	2,667.4	2,667.4	341.1	14.7 %	0.0	0.0
Research and Records	425.3	425.2	425.2	425.2	425.2	-0.1		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	8,313.2	8,740.7	8,740.7	8,740.7	8,740.7	427.5	5.1 %	0.0	0.0
Population Management									
Correctional Academy	1,397.6	1,415.5	1,415.5	1,415.5	1,415.5	17.9	1.3 %	0.0	0.0
Fac-Capital Improvement Unit	637.5	637.1	637.1	637.1	637.1	-0.4	-0.1 %	0.0	0.0
Prison System Expansion	442.9	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	850.8	851.0	851.0	851.0	851.0	0.2		0.0	0.0
Out-of-State Contractual	3,962.9	300.0	300.0	300.0	300.0	-3,662.9	-92.4 %	0.0	0.0
Institution Director's Office	1,656.4	2,218.8	2,218.8	2,218.8	2,218.8	562.4	34.0 %	0.0	0.0
Inmate Transportation	2,249.1	2,878.5	2,878.5	2,878.5	2,878.5	629.4	28.0 %	0.0	0.0
Point of Arrest	628.7	628.7	628.7	628.7	628.7	0.0		0.0	0.0
Anchorage Correctional Complex	27,350.5	27,568.3	27,568.3	27,568.3	27,568.3	217.8	0.8 %	0.0	0.0
Anvil Mtn Correctional Center	5,841.8	5,897.2	5,897.2	5,897.2	5,897.2	55.4	0.9 %	0.0	0.0
Combined Hiland Mtn Corr Ctr	11,470.5	11,573.7	11,573.7	11,573.7	11,573.7	103.2	0.9 %	0.0	0.0
Fairbanks Correctional Center	10,858.1	10,827.5	10,827.5	10,827.5	10,827.5	-30.6	-0.3 %	0.0	0.0
Goose Creek Corr. Center	52,542.3	49,989.0	49,989.0	49,989.0	49,989.0	-2,553.3	-4.9 %	0.0	0.0
Ketchikan Correctional Center	4,524.3	4,513.2	4,513.2	4,513.2	4,513.2	-11.1	-0.2 %	0.0	0.0
Lemon Creek Correctional Ctr	9,515.7	9,717.1	9,717.1	9,717.1	9,717.1	201.4	2.1 %	0.0	0.0
Mat-Su Correctional Center	4,620.8	4,467.0	4,467.0	4,467.0	4,467.0	-153.8	-3.3 %	0.0	0.0
Palmer Correctional Center	13,524.0	13,173.3	13,173.3	13,173.3	13,173.3	-350.7	-2.6 %	0.0	0.0
Spring Creek Correctional Ctr	22,741.5	22,679.8	22,679.8	22,679.8	22,679.8	-61.7	-0.3 %	0.0	0.0
Wildwood Correctional Center	14,652.5	14,772.4	14,772.4	14,772.4	14,772.4	119.9	0.8 %	0.0	0.0
Yukon-Kuskokwim Corr Center	7,152.9	7,219.6	7,219.6	7,219.6	7,219.6	66.7	0.9 %	0.0	0.0
Pt MacKenzie Correctional Farm	3,772.3	0.0	0.0	0.0	0.0	-3,772.3	-100.0 %	0.0	0.0
Prob & Parole Directors Office	730.0	730.5	730.5	730.5	730.5	0.5	0.1 %	0.0	0.0
Statewide Probation and Parole	15,523.1	15,490.8	15,490.8	15,490.8	15,490.8	-32.3	-0.2 %	0.0	0.0

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Population Management (continued)									
Electronic Monitoring	3,427.8	3,422.5	3,422.5	3,422.5	3,422.5	-5.3	-0.2 %	0.0	0.0
Regional and Community Jails	10,203.4	10,486.6	10,486.6	10,486.6	10,486.6	283.2	2.8 %	0.0	0.0
Community Residential Centers	25,164.5	25,164.5	25,164.5	25,164.5	25,164.5	0.0		0.0	0.0
Parole Board	848.0	846.7	846.7	846.7	846.7	-1.3	-0.2 %	0.0	0.0
Appropriation Total	268,570.4	260,192.7	260,192.7	260,192.7	260,192.7	-8,377.7	-3.1 %	0.0	0.0
Inmate Health Care									
Behavioral Health Care	8,347.9	8,946.4	8,946.4	8,946.4	8,946.4	598.5	7.2 %	0.0	0.0
Physical Health Care	32,920.3	34,761.2	34,761.2	34,761.2	34,761.2	1,840.9	5.6 %	0.0	0.0
Appropriation Total	41,268.2	43,707.6	43,707.6	43,707.6	43,707.6	2,439.4	5.9 %	0.0	0.0
Offender Habilitation									
Education Programs	632.9	670.1	670.1	670.1	670.1	37.2	5.9 %	0.0	0.0
Vocational Education Programs	306.0	306.0	306.0	306.0	306.0	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
Substance Abuse Treatment Pgm	3,917.3	3,921.0	3,921.0	3,921.0	3,921.0	3.7	0.1 %	0.0	0.0
Sex Offender Management	3,159.6	3,158.6	3,158.6	3,158.6	3,158.6	-1.0		0.0	0.0
Appropriation Total	8,190.8	8,230.7	8,230.7	8,230.7	8,230.7	39.9	0.5 %	0.0	0.0
24 Hr. Institutional Utilities									
24 Hr Institutional Utilities	7,724.2	10,224.2	10,224.2	10,224.2	10,224.2	2,500.0	32.4 %	0.0	0.0
Appropriation Total	7,724.2	10,224.2	10,224.2	10,224.2	10,224.2	2,500.0	32.4 %	0.0	0.0
Agency Unallocated Reduction									
Agency Unallocated Reduction	0.0	0.0	0.0	-284.2	-284.2	-284.2	<-999 %	-284.2	<-999 %
Appropriation Total	0.0	0.0	0.0	-284.2	-284.2	-284.2	<-999 %	-284.2	<-999 %
Agency Total	334,066.8	331,095.9	331,095.9	330,811.7	330,811.7	-3,255.1	-1.0 %	-284.2	-0.1 %

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Funding Summary												
Unrestricted General (UGF)	297,398.4	295,816.1	295,816.1	295,531.9	295,531.9	-1,866.5	-0.6 %	-284.2	-0.1 %	-284.2	-0.1 %	0.0
Designated General (DGF)	16,724.3	15,120.5	15,120.5	15,120.5	15,120.5	-1,603.8	-9.6 %	0.0		0.0		0.0
Other State Funds (Other)	14,598.4	14,725.5	14,725.5	14,725.5	14,725.5	127.1	0.9 %	0.0		0.0		0.0
Federal Receipts (Fed)	5,345.7	5,433.8	5,433.8	5,433.8	5,433.8	88.1	1.6 %	0.0		0.0		0.0

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15GovAmd+ (Gov's Amd+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'sAmendments).

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.

Senate (FY15 Senate) - The version of the FY2015 operating bill adopted by the Senate.

ConfComm (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.