

## 2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

<b>Numbers and Language Fund Groups: General Funds</b>
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**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
<b>Administration and Support</b>									
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	3,945.4	4,027.9	4,027.9	4,027.9	4,027.9	82.5	2.1 %	0.0	0.0
Information Technology MIS	2,288.8	2,593.2	2,593.2	2,593.2	2,593.2	304.4	13.3 %	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
<b>Appropriation Total</b>	<b>8,201.8</b>	<b>8,592.6</b>	<b>8,592.6</b>	<b>8,592.6</b>	<b>8,592.6</b>	<b>390.8</b>	<b>4.8 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Population Management</b>									
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	225.1	225.4	225.4	225.4	225.4	0.3	0.1 %	0.0	0.0
Prison System Expansion	295.0	295.0	295.0	295.0	295.0	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	1,519.5	2,081.9	2,081.9	2,081.9	2,081.9	562.4	37.0 %	0.0	0.0
Inmate Transportation	2,109.1	2,738.5	2,738.5	2,738.5	2,738.5	629.4	29.8 %	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	22,339.8	22,534.5	22,534.5	22,534.5	22,534.5	194.7	0.9 %	0.0	0.0
Anvil Mtn Correctional Center	5,816.9	5,872.3	5,872.3	5,872.3	5,872.3	55.4	1.0 %	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	9,151.8	9,228.2	9,228.2	9,228.2	9,228.2	76.4	0.8 %	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	7,092.9	7,159.6	7,159.6	7,159.6	7,159.6	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	680.0	680.5	680.5	680.5	680.5	0.5	0.1 %	0.0	0.0
Statewide Probation and Parole	15,321.2	15,289.4	15,289.4	15,289.4	15,289.4	-31.8	-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	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	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	0.0		
Parole Board	848.0	846.7	846.7	846.7	846.7	-1.3	-0.2 %	0.0	0.0	0.0		
<b>Appropriation Total</b>	<b>249,741.3</b>	<b>241,216.7</b>	<b>241,216.7</b>	<b>241,216.7</b>	<b>241,216.7</b>	<b>-8,524.6</b>	<b>-3.4 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
Inmate Health Care												
Behavioral Health Care	7,533.1	8,203.3	8,203.3	8,203.3	8,203.3	670.2	8.9 %	0.0	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	0.0		
<b>Appropriation Total</b>	<b>40,453.4</b>	<b>42,964.5</b>	<b>42,964.5</b>	<b>42,964.5</b>	<b>42,964.5</b>	<b>2,511.1</b>	<b>6.2 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
Offender Habilitation												
Education Programs	514.9	513.8	513.8	513.8	513.8	-1.1	-0.2 %	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	3,846.5	3,785.2	3,785.2	3,785.2	3,785.2	-61.3	-1.6 %	0.0	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	0.0		
<b>Appropriation Total</b>	<b>8,002.0</b>	<b>7,938.6</b>	<b>7,938.6</b>	<b>7,938.6</b>	<b>7,938.6</b>	<b>-63.4</b>	<b>-0.8 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
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	0.0		
<b>Appropriation Total</b>	<b>7,724.2</b>	<b>10,224.2</b>	<b>10,224.2</b>	<b>10,224.2</b>	<b>10,224.2</b>	<b>2,500.0</b>	<b>32.4 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
Agency Unallocated Reduction												
Agency Unallocated Reduction	0.0	0.0	0.0	-284.2	-284.2	-284.2	<-999 %	-284.2	<-999 %	-284.2	<-999 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-284.2</b>	<b>-284.2</b>	<b>-284.2</b>	<b>&lt;-999 %</b>	<b>-284.2</b>	<b>&lt;-999 %</b>	<b>-284.2</b>	<b>&lt;-999 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>314,122.7</b>	<b>310,936.6</b>	<b>310,936.6</b>	<b>310,652.4</b>	<b>310,652.4</b>	<b>-3,470.3</b>	<b>-1.1 %</b>	<b>-284.2</b>	<b>-0.1 %</b>	<b>-284.2</b>	<b>-0.1 %</b>	<b>0.0</b>

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Allocation	[1] 14MgtP1n	[2] 15GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 14MgtP1n to ConfComm	[5] - [2] 15GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm			
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	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.