

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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

<u>Allocation</u>	<u>[1]</u> <u>14MgtP1n</u>	<u>[2]</u> <u>15GovAmd+</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>Op in Cap</u>	<u>[6]</u> <u>15Budget</u>	<u>[6] - [1]</u> <u>14MgtP1n to 15Budget</u>		<u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u>	
Administration and Support										
Office of the Commissioner	1,252.4	1,256.4	1,256.4	1,728.8	0.0	2,985.2	1,732.8	138.4 %	1,728.8	137.6 %
Administrative Services	3,945.4	4,027.9	4,027.9	0.0	0.0	4,027.9	82.5	2.1 %	0.0	
Information Technology MIS	2,288.8	2,593.2	2,593.2	0.0	0.0	2,593.2	304.4	13.3 %	0.0	
Research and Records	425.3	425.2	425.2	0.0	0.0	425.2	-0.1		0.0	
DOC State Facilities Rent	289.9	289.9	289.9	0.0	0.0	289.9	0.0		0.0	
Appropriation Total	8,201.8	8,592.6	8,592.6	1,728.8	0.0	10,321.4	2,119.6	25.8 %	1,728.8	20.1 %
Population Management										
Correctional Academy	1,397.6	1,415.5	1,415.5	0.0	0.0	1,415.5	17.9	1.3 %	0.0	
Fac-Capital Improvement Unit	225.1	225.4	225.4	0.0	0.0	225.4	0.3	0.1 %	0.0	
Prison System Expansion	295.0	295.0	295.0	0.0	0.0	295.0	0.0		0.0	
Classification and Furlough	850.8	851.0	851.0	0.0	0.0	851.0	0.2		0.0	
Out-of-State Contractual	3,962.9	300.0	300.0	0.0	0.0	300.0	-3,662.9	-92.4 %	0.0	
Institution Director's Office	1,519.5	2,081.9	2,081.9	0.0	0.0	2,081.9	562.4	37.0 %	0.0	
Inmate Transportation	2,109.1	2,738.5	2,738.5	0.0	0.0	2,738.5	629.4	29.8 %	0.0	
Point of Arrest	628.7	628.7	628.7	0.0	0.0	628.7	0.0		0.0	
Anchorage Correctional Complex	22,339.8	22,534.5	22,534.5	0.0	0.0	22,534.5	194.7	0.9 %	0.0	
Anvil Mtn Correctional Center	5,816.9	5,872.3	5,872.3	0.0	0.0	5,872.3	55.4	1.0 %	0.0	
Combined Hiland Mtn Corr Ctr	11,470.5	11,573.7	11,573.7	0.0	0.0	11,573.7	103.2	0.9 %	0.0	
Fairbanks Correctional Center	10,858.1	10,827.5	10,827.5	0.0	0.0	10,827.5	-30.6	-0.3 %	0.0	
Goose Creek Corr. Center	52,542.3	49,989.0	49,989.0	0.0	0.0	49,989.0	-2,553.3	-4.9 %	0.0	
Ketchikan Correctional Center	4,524.3	4,513.2	4,513.2	0.0	0.0	4,513.2	-11.1	-0.2 %	0.0	
Lemon Creek Correctional Ctr	9,151.8	9,228.2	9,228.2	0.0	0.0	9,228.2	76.4	0.8 %	0.0	
Mat-Su Correctional Center	4,620.8	4,467.0	4,467.0	0.0	0.0	4,467.0	-153.8	-3.3 %	0.0	
Palmer Correctional Center	13,524.0	13,173.3	13,173.3	0.0	0.0	13,173.3	-350.7	-2.6 %	0.0	
Spring Creek Correctional Ctr	22,741.5	22,679.8	22,679.8	0.0	0.0	22,679.8	-61.7	-0.3 %	0.0	
Wildwood Correctional Center	14,652.5	14,772.4	14,772.4	0.0	0.0	14,772.4	119.9	0.8 %	0.0	
Yukon-Kuskokwim Corr Center	7,092.9	7,159.6	7,159.6	0.0	0.0	7,159.6	66.7	0.9 %	0.0	
Pt MacKenzie Correctional Farm	3,772.3	0.0	0.0	0.0	0.0	0.0	-3,772.3	-100.0 %	0.0	
Prob & Parole Directors Office	680.0	680.5	680.5	0.0	0.0	680.5	0.5	0.1 %	0.0	
Statewide Probation and Parole	15,321.2	15,289.4	15,289.4	0.0	0.0	15,289.4	-31.8	-0.2 %	0.0	

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Population Management (continued)										
Electronic Monitoring	3,427.8	3,422.5	3,422.5	0.0	0.0	3,422.5	-5.3	-0.2 %	0.0	
Regional and Community Jails	10,203.4	10,486.6	10,486.6	0.0	0.0	10,486.6	283.2	2.8 %	0.0	
Community Residential Centers	25,164.5	25,164.5	25,164.5	0.0	0.0	25,164.5	0.0		0.0	
Parole Board	848.0	846.7	846.7	0.0	0.0	846.7	-1.3	-0.2 %	0.0	
Appropriation Total	249,741.3	241,216.7	241,216.7	0.0	0.0	241,216.7	-8,524.6	-3.4 %	0.0	
Inmate Health Care										
Behavioral Health Care	7,533.1	8,203.3	8,203.3	0.0	0.0	8,203.3	670.2	8.9 %	0.0	
Physical Health Care	32,920.3	34,761.2	34,761.2	0.0	0.0	34,761.2	1,840.9	5.6 %	0.0	
Appropriation Total	40,453.4	42,964.5	42,964.5	0.0	0.0	42,964.5	2,511.1	6.2 %	0.0	
Recidivism Reduction Grants										
Recidivism Reduction Grants	0.0	0.0	0.0	500.0	0.0	500.0	500.0	>999 %	500.0	>999 %
Appropriation Total	0.0	0.0	0.0	500.0	0.0	500.0	500.0	>999 %	500.0	>999 %
Offender Habilitation										
Education Programs	514.9	513.8	513.8	0.0	0.0	513.8	-1.1	-0.2 %	0.0	
Vocational Education Programs	306.0	306.0	306.0	0.0	0.0	306.0	0.0		0.0	
Domestic Violence Program	175.0	175.0	175.0	0.0	0.0	175.0	0.0		0.0	
Substance Abuse Treatment Pgm	3,846.5	3,785.2	3,785.2	0.0	0.0	3,785.2	-61.3	-1.6 %	0.0	
Sex Offender Management	3,159.6	3,158.6	3,158.6	0.0	0.0	3,158.6	-1.0		0.0	
Appropriation Total	8,002.0	7,938.6	7,938.6	0.0	0.0	7,938.6	-63.4	-0.8 %	0.0	
24 Hr. Institutional Utilities										
24 Hr Institutional Utilities	7,724.2	10,224.2	10,224.2	0.0	0.0	10,224.2	2,500.0	32.4 %	0.0	
Appropriation Total	7,724.2	10,224.2	10,224.2	0.0	0.0	10,224.2	2,500.0	32.4 %	0.0	
Agency Unallocated Reduction										
Agency Unallocated Reduction	0.0	0.0	-284.2	0.0	0.0	-284.2	-284.2	<-999 %	-284.2	<-999 %
Appropriation Total	0.0	0.0	-284.2	0.0	0.0	-284.2	-284.2	<-999 %	-284.2	<-999 %

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Agency Total	314,122.7	310,936.6	310,652.4	2,228.8	0.0	312,881.2	-1,241.5	-0.4 %	1,944.6	0.6 %
Funding Summary										
Unrestricted General (UGF)	297,398.4	295,816.1	295,531.9	2,122.5	0.0	297,654.4	256.0	0.1 %	1,838.3	0.6 %
Designated General (DGF)	16,724.3	15,120.5	15,120.5	106.3	0.0	15,226.8	-1,497.5	-9.0 %	106.3	0.7 %

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's Amendments).

Enacted (FY15 Enacted) - The version of the FY2015 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

Bills (FY15 Bills) - FY2015 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

Op in Cap (Op Items in the Capital Budget) - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpInCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.