

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Administration and Support									
Office of the Commissioner	1,235.4	1,251.4	1,252.4	1,252.4	1,256.4	1,256.4	21.0 1.7 %	4.0 0.3 %	0.0
Administrative Services	4,023.4	4,088.9	4,105.5	4,019.3	4,101.8	4,101.8	78.4 1.9 %	82.5 2.1 %	0.0
Information Technology MIS	2,449.5	2,314.9	2,326.3	2,326.3	2,667.4	2,667.4	217.9 8.9 %	341.1 14.7 %	0.0
Research and Records	436.8	337.0	339.1	425.3	425.2	425.2	-11.6 -2.7 %	-0.1	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0
Appropriation Total	8,435.0	8,282.1	8,313.2	8,313.2	8,740.7	8,740.7	305.7 3.6 %	427.5 5.1 %	0.0
Population Management									
Correctional Academy	2,554.7	1,394.5	1,397.6	1,397.6	1,415.5	1,415.5	-1,139.2 -44.6 %	17.9 1.3 %	0.0
Fac-Capital Improvement Unit	1,349.6	634.4	637.5	637.5	637.1	637.1	-712.5 -52.8 %	-0.4 -0.1 %	0.0
Prison System Expansion	0.0	442.9	442.9	442.9	442.9	442.9	442.9 >999 %	0.0	0.0
Facility Maintenance	12,198.4	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	82.1 0.7 %	0.0	0.0
Classification and Furlough	810.3	811.6	815.8	850.8	851.0	851.0	40.7 5.0 %	0.2	0.0
Out-of-State Contractual	21,773.1	3,994.8	3,997.9	3,962.9	583.2	300.0	-21,473.1 -98.6 %	-3,662.9 -92.4 %	-283.2 -48.6 %
Institution Director's Office	1,105.3	1,653.3	1,656.4	1,656.4	2,218.8	2,218.8	1,113.5 100.7 %	562.4 34.0 %	0.0
Inmate Transportation	3,313.1	2,249.1	2,249.1	2,249.1	2,878.5	2,878.5	-434.6 -13.1 %	629.4 28.0 %	0.0
Point of Arrest	850.9	628.7	628.7	628.7	628.7	628.7	-222.2 -26.1 %	0.0	0.0
Anchorage Correctional Complex	27,869.6	27,307.9	27,350.5	27,350.5	27,568.3	29,368.3	1,498.7 5.4 %	2,017.8 7.4 %	1,800.0 6.5 %
Anvil Mtn Correctional Center	5,679.9	5,836.6	5,841.8	5,841.8	5,897.2	5,897.2	217.3 3.8 %	55.4 0.9 %	0.0
Combined Hiland Mtn Corr Ctr	11,717.4	11,461.2	11,470.5	11,470.5	11,573.7	11,573.7	-143.7 -1.2 %	103.2 0.9 %	0.0
Fairbanks Correctional Center	10,991.5	10,846.7	10,858.1	10,858.1	10,827.5	10,827.5	-164.0 -1.5 %	-30.6 -0.3 %	0.0
Goose Creek Corr. Center	27,030.2	52,496.6	52,542.3	52,542.3	49,989.0	49,989.0	22,958.8 84.9 %	-2,553.3 -4.9 %	0.0
Ketchikan Correctional Center	4,496.2	4,521.2	4,524.3	4,524.3	4,513.2	4,513.2	17.0 0.4 %	-11.1 -0.2 %	0.0
Lemon Creek Correctional Ctr	9,967.6	9,506.4	9,515.7	9,515.7	9,717.1	9,717.1	-250.5 -2.5 %	201.4 2.1 %	0.0
Mat-Su Correctional Center	4,436.5	4,617.7	4,620.8	4,620.8	4,467.0	4,467.0	30.5 0.7 %	-153.8 -3.3 %	0.0
Palmer Correctional Center	12,913.6	13,512.6	13,524.0	13,524.0	13,173.3	13,173.3	259.7 2.0 %	-350.7 -2.6 %	0.0
Spring Creek Correctional Ctr	21,191.3	22,723.9	22,741.5	22,741.5	22,679.8	22,679.8	1,488.5 7.0 %	-61.7 -0.3 %	0.0
Wildwood Correctional Center	14,328.0	14,639.0	14,652.5	14,652.5	14,772.4	14,772.4	444.4 3.1 %	119.9 0.8 %	0.0
Yukon-Kuskokwim Corr Center	7,181.9	7,147.7	7,152.9	7,152.9	7,219.6	7,219.6	37.7 0.5 %	66.7 0.9 %	0.0
Pt MacKenzie Correctional Farm	2,681.9	3,768.1	3,772.3	3,772.3	2,500.0	0.0	-2,681.9 -100.0 %	-3,772.3 -100.0 %	-2,500.0 -100.0 %
Prob & Parole Directors Office	697.7	727.9	730.0	730.0	730.5	730.5	32.8 4.7 %	0.5 0.1 %	0.0
Statewide Probation and Parole	15,404.0	15,415.2	15,523.1	15,523.1	15,490.8	15,490.8	86.8 0.6 %	-32.3 -0.2 %	0.0

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Population Management (continued)												
Electronic Monitoring	2,566.7	3,413.3	3,427.8	3,427.8	3,422.5	3,422.5	855.8	33.3 %	-5.3	-0.2 %	0.0	
Regional and Community Jails	8,199.1	10,203.4	10,203.4	10,203.4	10,203.4	10,486.6	2,287.5	27.9 %	283.2	2.8 %	283.2	2.8 %
Community Residential Centers	23,036.8	25,164.5	25,164.5	25,164.5	25,164.5	25,164.5	2,127.7	9.2 %	0.0		0.0	
Parole Board	911.8	843.8	848.0	848.0	846.7	846.7	-65.1	-7.1 %	-1.3	-0.2 %	0.0	
Appropriation Total	255,257.1	268,243.5	268,570.4	268,570.4	262,692.7	261,992.7	6,735.6	2.6 %	-6,577.7	-2.4 %	-700.0	-0.3 %
Inmate Health Care												
Behavioral Health Care	7,170.5	8,311.5	8,347.9	8,347.9	8,732.0	8,946.4	1,775.9	24.8 %	598.5	7.2 %	214.4	2.5 %
Physical Health Care	32,261.0	32,840.4	32,920.3	32,920.3	36,362.7	34,761.2	2,500.2	7.7 %	1,840.9	5.6 %	-1,601.5	-4.4 %
Appropriation Total	39,431.5	41,151.9	41,268.2	41,268.2	45,094.7	43,707.6	4,276.1	10.8 %	2,439.4	5.9 %	-1,387.1	-3.1 %
Offender Habilitation												
Education Programs	673.1	630.5	632.9	632.9	670.1	670.1	-3.0	-0.4 %	37.2	5.9 %	0.0	
Vocational Education Programs	321.8	306.0	306.0	306.0	306.0	306.0	-15.8	-4.9 %	0.0		0.0	
Domestic Violence Program	174.7	175.0	175.0	175.0	175.0	175.0	0.3	0.2 %	0.0		0.0	
Substance Abuse Treatment Pgm	3,411.2	3,917.0	3,917.3	3,917.3	3,921.0	3,921.0	509.8	14.9 %	3.7	0.1 %	0.0	
Sex Offender Management	2,564.7	3,154.1	3,159.6	3,159.6	3,158.6	3,158.6	593.9	23.2 %	-1.0		0.0	
Appropriation Total	7,145.5	8,182.6	8,190.8	8,190.8	8,230.7	8,230.7	1,085.2	15.2 %	39.9	0.5 %	0.0	
24 Hr. Institutional Utilities												
24 Hr Institutional Utilities	8,624.2	7,724.2	7,724.2	7,724.2	10,224.2	10,224.2	1,600.0	18.6 %	2,500.0	32.4 %	0.0	
Appropriation Total	8,624.2	7,724.2	7,724.2	7,724.2	10,224.2	10,224.2	1,600.0	18.6 %	2,500.0	32.4 %	0.0	
Agency Total	318,893.3	333,584.3	334,066.8	334,066.8	334,983.0	332,895.9	14,002.6	4.4 %	-1,170.9	-0.4 %	-2,087.1	-0.6 %
Funding Summary												
Unrestricted General (UGF)	279,384.5	296,942.9	297,398.4	297,398.4	298,316.1	297,616.1	18,231.6	6.5 %	217.7	0.1 %	-700.0	-0.2 %
Designated General (DGF)	20,661.8	16,718.1	16,724.3	16,724.3	16,722.0	15,120.5	-5,541.3	-26.8 %	-1,603.8	-9.6 %	-1,601.5	-9.6 %
Other State Funds (Other)	15,734.5	14,590.1	14,598.4	14,598.4	14,511.1	14,725.5	-1,009.0	-6.4 %	127.1	0.9 %	214.4	1.5 %
Federal Receipts (Fed)	3,112.5	5,333.2	5,345.7	5,345.7	5,433.8	5,433.8	2,321.3	74.6 %	88.1	1.6 %	0.0	

Column Definitions

13Actual (FY13 LFD Actual) - FY2013 actual expenditures as adjusted by LFD.

14 CC (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

14 Auth (FY14 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.