

## 2014 Legislature - Operating Budget Allocation Summary - Senate Structure

### Numbers and Language

Agency: Department of Corrections

Allocation	[1] 14MgtPIn	[2] 15GovAmd+	[3] House	[4] SFC CS	[5] Senate	[5] - [1] 14MgtPIn to Senate	[5] - [2] 15GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SFC CS to Senate
<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	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
<b>Appropriation Total</b>	<b>8,313.2</b>	<b>8,740.7</b>	<b>8,740.7</b>	<b>8,740.7</b>	<b>8,740.7</b>	<b>427.5</b>	<b>5.1 %</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	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
<b>Appropriation Total</b>	<b>268,570.4</b>	<b>260,192.7</b>	<b>260,192.7</b>	<b>260,192.7</b>	<b>260,192.7</b>	<b>-8,377.7</b>	<b>-3.1 %</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriation Total</b>	<b>41,268.2</b>	<b>43,707.6</b>	<b>43,707.6</b>	<b>43,707.6</b>	<b>43,707.6</b>	<b>2,439.4</b>	<b>5.9 %</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriation Total</b>	<b>8,190.8</b>	<b>8,230.7</b>	<b>8,230.7</b>	<b>8,230.7</b>	<b>8,230.7</b>	<b>39.9</b>	<b>0.5 %</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
<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>
Agency Unallocated Reduction									
Agency Unallocated Reduction	0.0	0.0	0.0	0.0	-284.2	-284.2	<-999 %	-284.2	<-999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-284.2</b>	<b>-284.2</b>	<b>&lt;-999 %</b>	<b>-284.2</b>	<b>&lt;-999 %</b>
<b>Agency Total</b>	<b>334,066.8</b>	<b>331,095.9</b>	<b>331,095.9</b>	<b>331,095.9</b>	<b>330,811.7</b>	<b>-3,255.1</b>	<b>-1.0 %</b>	<b>-284.2</b>	<b>-0.1 %</b>

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Funding Summary													
Unrestricted General (UGF)	297,398.4	295,816.1	295,816.1	295,816.1	295,531.9	-1,866.5	-0.6 %	-284.2	-0.1 %	-284.2	-0.1 %	-284.2	-0.1 %
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.

**SFC CS (Sen FC Substitute)** - The Senate Finance Committee substitute bill.

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