

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

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

Allocation	[1] 13Actual	[2] 14MgtPln	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPln to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd
Administration and Support								
Office of the Commissioner	1,168.6	1,252.4	1,256.4	1,256.4	1,256.4	4.0	0.3 %	0.0
Administrative Services	2,889.5	3,945.4	4,027.9	4,027.9	4,027.9	82.5	2.1 %	0.0
Information Technology MIS	2,381.7	2,288.8	2,593.2	2,593.2	2,593.2	304.4	13.3 %	0.0
Research and Records	436.8	425.3	425.2	425.2	425.2	-0.1		0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0		0.0
<b>Appropriation Total</b>	<b>7,166.5</b>	<b>8,201.8</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>
Population Management								
Correctional Academy	2,554.7	1,397.6	1,415.5	1,415.5	1,415.5	17.9	1.3 %	0.0
Fac-Capital Improvement Unit	947.9	225.1	225.4	225.4	225.4	0.3	0.1 %	0.0
Prison System Expansion	0.0	295.0	295.0	295.0	295.0	0.0		0.0
Classification and Furlough	810.3	850.8	851.0	851.0	851.0	0.2		0.0
Out-of-State Contractual	21,773.1	3,962.9	583.2	300.0	300.0	-3,662.9	-92.4 %	-283.2 -48.6 %
Institution Director's Office	1,105.3	1,519.5	2,081.9	2,081.9	2,081.9	562.4	37.0 %	0.0
Inmate Transportation	3,173.1	2,109.1	2,738.5	2,738.5	2,738.5	629.4	29.8 %	0.0
Point of Arrest	850.9	628.7	628.7	628.7	628.7	0.0		0.0
Anchorage Correctional Complex	24,875.6	22,339.8	22,534.5	24,334.5	22,534.5	194.7	0.9 %	0.0 -1,800.0 -7.4 %
Anvil Mtn Correctional Center	5,645.5	5,816.9	5,872.3	5,872.3	5,872.3	55.4	1.0 %	0.0
Combined Hiland Mtn Corr Ctr	11,717.4	11,470.5	11,573.7	11,573.7	11,573.7	103.2	0.9 %	0.0
Fairbanks Correctional Center	10,938.1	10,858.1	10,827.5	10,827.5	10,827.5	-30.6	-0.3 %	0.0
Goose Creek Corr. Center	27,030.2	52,542.3	49,989.0	49,989.0	49,989.0	-2,553.3	-4.9 %	0.0
Ketchikan Correctional Center	4,496.2	4,524.3	4,513.2	4,513.2	4,513.2	-11.1	-0.2 %	0.0
Lemon Creek Correctional Ctr	9,480.4	9,151.8	9,228.2	9,228.2	9,228.2	76.4	0.8 %	0.0
Mat-Su Correctional Center	4,436.5	4,620.8	4,467.0	4,467.0	4,467.0	-153.8	-3.3 %	0.0
Palmer Correctional Center	12,887.9	13,524.0	13,173.3	13,173.3	13,173.3	-350.7	-2.6 %	0.0
Spring Creek Correctional Ctr	21,191.3	22,741.5	22,679.8	22,679.8	22,679.8	-61.7	-0.3 %	0.0
Wildwood Correctional Center	14,328.0	14,652.5	14,772.4	14,772.4	14,772.4	119.9	0.8 %	0.0
Yukon-Kuskokwim Corr Center	7,111.9	7,092.9	7,159.6	7,159.6	7,159.6	66.7	0.9 %	0.0
Pt MacKenzie Correctional Farm	2,681.9	3,772.3	2,500.0	0.0	0.0	-3,772.3	-100.0 %	-2,500.0 -100.0 %
Prob & Parole Directors Office	690.7	680.0	680.5	680.5	680.5	0.5	0.1 %	0.0
Statewide Probation and Parole	15,219.3	15,321.2	15,289.4	15,289.4	15,289.4	-31.8	-0.2 %	0.0

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Population Management (continued)								
Electronic Monitoring	2,566.7	3,427.8	3,422.5	3,422.5	3,422.5	-5.3	-0.2 %	0.0
Regional and Community Jails	8,199.1	10,203.4	10,203.4	10,486.6	10,486.6	283.2	2.8 %	283.2
Community Residential Centers	23,036.8	25,164.5	25,164.5	25,164.5	25,164.5	0.0		0.0
Parole Board	911.8	848.0	846.7	846.7	846.7	-1.3	-0.2 %	0.0
<b>Appropriation Total</b>	<b>238,660.6</b>	<b>249,741.3</b>	<b>243,716.7</b>	<b>243,016.7</b>	<b>241,216.7</b>	<b>-8,524.6</b>	<b>-3.4 %</b>	<b>-2,500.0</b>
Inmate Health Care								
Behavioral Health Care	6,442.9	7,533.1	8,203.3	8,203.3	8,203.3	670.2	8.9 %	0.0
Physical Health Care	32,261.0	32,920.3	36,362.7	34,761.2	34,761.2	1,840.9	5.6 %	-1,601.5
<b>Appropriation Total</b>	<b>38,703.9</b>	<b>40,453.4</b>	<b>44,566.0</b>	<b>42,964.5</b>	<b>42,964.5</b>	<b>2,511.1</b>	<b>6.2 %</b>	<b>-1,601.5</b>
Offender Habilitation								
Education Programs	531.0	514.9	513.8	513.8	513.8	-1.1	-0.2 %	0.0
Vocational Education Programs	321.8	306.0	306.0	306.0	306.0	0.0		0.0
Domestic Violence Program	174.7	175.0	175.0	175.0	175.0	0.0		0.0
Substance Abuse Treatment Pgm	3,298.9	3,846.5	3,785.2	3,785.2	3,785.2	-61.3	-1.6 %	0.0
Sex Offender Management	2,564.7	3,159.6	3,158.6	3,158.6	3,158.6	-1.0		0.0
<b>Appropriation Total</b>	<b>6,891.1</b>	<b>8,002.0</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>
24 Hr. Institutional Utilities								
24 Hr Institutional Utilities	8,624.2	7,724.2	10,224.2	10,224.2	10,224.2	2,500.0	32.4 %	0.0
<b>Appropriation Total</b>	<b>8,624.2</b>	<b>7,724.2</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>Agency Total</b>	<b>300,046.3</b>	<b>314,122.7</b>	<b>315,038.1</b>	<b>312,736.6</b>	<b>310,936.6</b>	<b>-3,186.1</b>	<b>-1.0 %</b>	<b>-4,101.5</b>
Funding Summary								
Unrestricted General (UGF)	279,384.5	297,398.4	298,316.1	297,616.1	295,816.1	-1,582.3	-0.5 %	-2,500.0
Designated General (DGF)	20,661.8	16,724.3	16,722.0	15,120.5	15,120.5	-1,603.8	-9.6 %	-1,601.5

## Column Definitions

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

**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.

**15Adj 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.

**15Gov (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.

**15GovAmd (FY15 Governor Amended)** - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).