

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 14MgtPIn</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 14MgtPIn to House Sub</u>	<u>[4] - [2] 15Adj Bas to House Sub</u>	<u>[4] - [3] 15GovAmd to House Sub</u>
Administration and Support							
Office of the Commissioner	1,251.4	1,256.4	1,256.4	1,256.4	5.0	0.4 %	0.0
Administrative Services	4,002.7	4,101.8	4,101.8	4,101.8	99.1	2.5 %	0.0
Information Technology MIS	2,314.9	2,667.4	2,667.4	2,667.4	352.5	15.2 %	0.0
Research and Records	423.2	425.2	425.2	425.2	2.0	0.5 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0		0.0
Appropriation Total	8,282.1	8,740.7	8,740.7	8,740.7	458.6	5.5 %	0.0
Population Management							
Correctional Academy	1,394.5	1,415.5	1,415.5	1,415.5	21.0	1.5 %	0.0
Fac-Capital Improvement Unit	634.4	637.1	637.1	637.1	2.7	0.4 %	0.0
Prison System Expansion	442.9	442.9	442.9	442.9	0.0		0.0
Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	0.0		0.0
Classification and Furlough	846.6	851.0	851.0	851.0	4.4	0.5 %	0.0
Out-of-State Contractual	3,959.8	583.2	300.0	300.0	-3,659.8	-92.4 %	-283.2 -48.6 %
Institution Director's Office	1,653.3	2,218.8	2,218.8	2,218.8	565.5	34.2 %	0.0
Inmate Transportation	2,249.1	2,878.5	2,878.5	2,878.5	629.4	28.0 %	0.0
Point of Arrest	628.7	628.7	628.7	628.7	0.0		0.0
Anchorage Correctional Complex	27,307.9	27,568.3	27,568.3	27,568.3	260.4	1.0 %	0.0
Anvil Mtn Correctional Center	5,836.6	5,897.2	5,897.2	5,897.2	60.6	1.0 %	0.0
Combined Hiland Mtn Corr Ctr	11,461.2	11,573.7	11,573.7	11,573.7	112.5	1.0 %	0.0
Fairbanks Correctional Center	10,846.7	10,827.5	10,827.5	10,827.5	-19.2	-0.2 %	0.0
Goose Creek Corr. Center	52,496.6	49,989.0	49,989.0	49,989.0	-2,507.6	-4.8 %	0.0
Ketchikan Correctional Center	4,521.2	4,513.2	4,513.2	4,513.2	-8.0	-0.2 %	0.0
Lemon Creek Correctional Ctr	9,506.4	9,717.1	9,717.1	9,717.1	210.7	2.2 %	0.0
Mat-Su Correctional Center	4,617.7	4,467.0	4,467.0	4,467.0	-150.7	-3.3 %	0.0
Palmer Correctional Center	13,512.6	13,173.3	13,173.3	13,173.3	-339.3	-2.5 %	0.0
Spring Creek Correctional Ctr	22,723.9	22,679.8	22,679.8	22,679.8	-44.1	-0.2 %	0.0
Wildwood Correctional Center	14,639.0	14,772.4	14,772.4	14,772.4	133.4	0.9 %	0.0
Yukon-Kuskokwim Corr Center	7,147.7	7,219.6	7,219.6	7,219.6	71.9	1.0 %	0.0
Pt MacKenzie Correctional Farm	3,768.1	2,500.0	0.0	0.0	-3,768.1	-100.0 %	-2,500.0 -100.0 %

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers

Agency: Department of Corrections

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtPIn to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub
Population Management (continued)							
Prob & Parole Directors Office	727.9	730.5	730.5	730.5	2.6	0.4 %	0.0
Statewide Probation and Parole	15,415.2	15,490.8	15,490.8	15,490.8	75.6	0.5 %	0.0
Electronic Monitoring	3,413.3	3,422.5	3,422.5	3,422.5	9.2	0.3 %	0.0
Regional and Community Jails	10,203.4	10,203.4	10,486.6	10,486.6	283.2	2.8 %	283.2
Community Residential Centers	25,164.5	25,164.5	25,164.5	25,164.5	0.0		0.0
Parole Board	843.8	846.7	846.7	846.7	2.9	0.3 %	0.0
Appropriation Total	268,243.5	262,692.7	260,192.7	260,192.7	-8,050.8	-3.0 %	-2,500.0
Inmate Health Care							
Behavioral Health Care	8,311.5	8,732.0	8,946.4	8,946.4	634.9	7.6 %	214.4
Physical Health Care	32,840.4	36,362.7	34,761.2	34,761.2	1,920.8	5.8 %	-1,601.5
Appropriation Total	41,151.9	45,094.7	43,707.6	43,707.6	2,555.7	6.2 %	-1,387.1
Offender Habilitation							
Education Programs	630.5	670.1	670.1	670.1	39.6	6.3 %	0.0
Vocational Education Programs	306.0	306.0	306.0	306.0	0.0		0.0
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0		0.0
Substance Abuse Treatment Pgm	3,917.0	3,921.0	3,921.0	3,921.0	4.0	0.1 %	0.0
Sex Offender Management	3,154.1	3,158.6	3,158.6	3,158.6	4.5	0.1 %	0.0
Appropriation Total	8,182.6	8,230.7	8,230.7	8,230.7	48.1	0.6 %	0.0
24 Hr. Institutional Utilities							
24 Hr Institutional Utilities	7,724.2	10,224.2	10,224.2	10,224.2	2,500.0	32.4 %	0.0
Appropriation Total	7,724.2	10,224.2	10,224.2	10,224.2	2,500.0	32.4 %	0.0
Agency Total	333,584.3	334,983.0	331,095.9	331,095.9	-2,488.4	-0.7 %	-3,887.1

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 14MgtP1n to House Sub</u>	<u>[4] - [2] 15Adj Bas to House Sub</u>	<u>[4] - [3] 15GovAmd to House Sub</u>
Funding Summary							
Unrestricted General (UGF)	296,942.9	298,316.1	295,816.1	295,816.1	-1,126.8 -0.4 %	-2,500.0 -0.8 %	0.0
Designated General (DGF)	16,718.1	16,722.0	15,120.5	15,120.5	-1,597.6 -9.6 %	-1,601.5 -9.6 %	0.0
Other State Funds (Other)	14,590.1	14,511.1	14,725.5	14,725.5	135.4 0.9 %	214.4 1.5 %	0.0
Federal Receipts (Fed)	5,333.2	5,433.8	5,433.8	5,433.8	100.6 1.9 %	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.

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.

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).

House Sub (House Subcommittee) - The version of the FY15 operating bill adopted by the House Finance Subcommittee.