2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

Administrative Services 4,019.3 4,101.8 4,101.8 0,0 0,0 4,101.8 82,5 2.1 % 0,0 Information Technology MIS 2,326.3 2,667.4 2,667.4 0,0 0,0 2,667.4 341.1 14.7 % 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 229.9 8.313.2 8.740.7 8.740.7 1.728.8 0,0 10.469.5 2.156.3 25.9 % 1.728.8 1 Population Management	Allocation	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op_in_Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget			
Administrative Services 4,019.3 4,101.8 4,101.8 0,0 4,101.8 82,5 2,1 % 0,0 Information Technology MIS 2,266.3 2,667.4 2,667.4 0,0 0,0 2,667.4 341.1 1/.7 % 0,0 Research and Records 425.3 425.2 425.2 0,0 0,0 229.9 0,0 0,0 DCC State Facilities Rent 229.9 229.9 0,0 1,728.8 0,0 10,469.5 2,156.3 25.9 % 1,728.8 1 Population Management	Administration and Support										
Information Technology MIS 2,325.3 2,667.4 2,667.4 341.1 1.4.7.8 0.0 Research and Records 425.3 425.2 425.2 0.0 0.0 289.9 0.0 289.9 0.0 289.9 0.0 289.9 0.0 289.9 0.0 1.728.8 0.0 10.485.5 2.156.3 25.9 % 1.728.8 0.0 Appropriation Total 8.313.2 8.740.7 1.728.8 0.0 0.0 1.445.5 2.156.3 25.9 % 1.728.8 0.0 Population Management Correctional Academy 1.377.6 637.1 637.1 0.0 0.0 1.445.5 0.0 0.0 1.445.9 0.0 0.0 442.9 0.0 0.0 442.9 0.0 0.0 1.280.5 0.0 0.0 0.0 1.445.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	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 %
Research and Records 425.3 425.2 425.2 0.0 0.0 425.2 0.1 0.0 DCC State Facilities Rent 289.9 289.9 289.9 0.0 0.0 289.9 0.0 1.728.8 0.0 10.469.5 2.156.3 25.9 1.728.8 1 Population Maragement <td>Administrative Services</td> <td>4,019.3</td> <td>4,101.8</td> <td>4,101.8</td> <td>0.0</td> <td>0.0</td> <td>4,101.8</td> <td>82.5</td> <td>2.1 %</td> <td>0.0</td> <td></td>	Administrative Services	4,019.3	4,101.8	4,101.8	0.0	0.0	4,101.8	82.5	2.1 %	0.0	
DOC State Facilities Rent 289.9 289.9 289.9 0.0 0.0 289.9 0.0 1.728.8 0.0 10.469.5 2.156.3 25.9 % 1.728.8 1 Population Management	Information Technology MIS	2,326.3	2,667.4	2,667.4	0.0	0.0	2,667.4	341.1	14.7 %	0.0	
Appropriation Total 8,313.2 8,740.7 8,740.7 1,728.8 0.0 10,49.5 2,156.3 25.9 % 1,728.8 1 Population Management Correctional Academy 1,397.6 1,415.5 0.0 0.0 1,415.5 17.9 1.3 % 0.0 0.0 Fac-Capital Improvement Unit 637.5 637.1 637.1 0.0 0.0 442.9 0.0 0.0 442.9 0.0 0.0 442.9 0.0 0.0 442.9 0.0 0.0 442.9 0.0 0.0 442.9 0.0 0.0 442.9 0.0 0.0 442.9 0.0 0.0 442.9 0.0 0.0 442.9 0.0 0.0 442.9 0.0 0.0 442.9 0.0 0.0 442.9 0.0 0.0 442.9 0.0 0.0 442.9 0.0 0.0 442.9 0.0 0.0 442.9 0.0 0.0 450.7 0.0 0.0 450.7 0.0 0.0 450.7 0.0	Research and Records	425.3	425.2	425.2	0.0	0.0	425.2	-0.1		0.0	
Propulation Management Propulatin Management Propulatin Management <td>DOC State Facilities Rent</td> <td>289.9</td> <td>289.9</td> <td>289.9</td> <td>0.0</td> <td>0.0</td> <td>289.9</td> <td>0.0</td> <td></td> <td>0.0</td> <td></td>	DOC State Facilities Rent	289.9	289.9	289.9	0.0	0.0	289.9	0.0		0.0	
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 637,5 637,1 637,1 0.0 0.0 637,1 -0.4 -0.1 % 0.0 Prison System Expansion 442,9 442,9 442,9 0.0 0.0 442,9 0.0 0.0 Fac-Capital Improvement Unit 637,5 12,280,5 12,280,5 0.0 0.0 442,9 0.0 0.0 Fac-Capital Improvement Unit 630,8 851,0 12,280,5 0.0 0.0 0.0 442,9 0.0 0.0 Classification and Furlough 850,8 851,0 851,0 0.0 0.0 300,0 -3,662,9 92,4 % 0.0 Institution Director's Office 1,656,4 2,218,8 2,218,8 0.0 0.0 2,878,5 629,4 28,0 % 0.0 Institution Director's Office 1,656,4 2,249,1 2,878,5 0.0 0.0 2,878,5 629,4	Appropriation Total	8,313.2	8,740.7	8,740.7	1,728.8	0.0	10,469.5	2,156.3	25.9 %	1,728.8	19.8 %
Fac-Capital Improvement Unit 637.1 637.1 637.1 637.1 637.1 637.1 0.0 637.1 -0.4 -0.1 % 0.0 Prison System Expansion 442.9 442.9 0.0 0.0 442.9 0.0 0.0 442.9 0.0 0.0 Facility Maintenance 12.280.5 12.280.5 0.0 0.0 0.0 851.0 0.0 0.0 Classification and Furlough 850.8 851.0 800.0 0.0 0.0 851.0 0.2 0.0 Institution Director's Office 1.666.4 2.218.8 0.0 0.0 2.878.5 629.4 28.0 % 0.0 Institution Director's Office 1.666.4 2.288.5 2.878.5 0.0 0.0 2.878.5 629.4 28.0 % 0.0 Institution Correctional Complex 27.350.5 27.568.3 27.568.3 0.0 0.0 5.897.2 5.54 0.9 % 0.0 Combined Hiland Mth Corr Chr 11.470.5 11.573.7 11.673.7 10.32	Population Management										
Prison System Expansion 442.9 442.9 442.9 0.0 442.9 0.0 442.9 0.0 Facility Maintenance 12.280.5 12.280.5 12.280.5 12.280.5 0.0 0.0 12.280.5 0.0 0.0 Classification and Furlough 850.8 851.0 851.0 0.0 0.0 851.0 0.0 0.0 300.0 0.0 300.0 0.0 300.0 0.0 300.0 0.0 300.0 0.0 300.0 0.0 300.0 0.0 300.0 0.0 300.0 0.0 300.0 0.0 2.218.8 562.4 34.0 % 0.0 Institution Directors Office 1.656.4 2.218.8 2.287.5 0.0 0.0 2.278.8 562.4 34.0 % 0.0 Point of Arrest 628.7 628.7 628.7 5.897.2 0.0 0.0 5.897.2 55.4 0.9 % 0.0 Combined Hiland Min Corr Ctr 11.470.5 11.573.7 11.573.7 0.0 0.0 11.673.7	Correctional Academy	1,397.6	1,415.5	1,415.5	0.0	0.0	1,415.5	17.9	1.3 %	0.0	
Facility Maintenance 12,280.5 12,280.5 12,280.5 0.0 0.0 12,280.5 0.0 0.0 Classification and Furlough 850.8 851.0 851.0 0.0 0.0 0.0 851.0 0.0 Out-of-State Contractual 3,962.9 300.0 300.0 0.0 0.0 300.0 0.0 2,218.8 562.4 34.0 % 0.0 Institution Director's Office 1,666.4 2,218.8 2,218.8 0.0 0.0 2,878.5 629.4 28.0 % 0.0 Point of Arrest 628.7 28.78.5 2,687.5 0.0 0.0 2,758.3 21.7.8 0.8 % 0.0 Anvol Mth Correctional Complex 5,841.8 5,897.2 5,897.2 0.0 0.0 27,568.3 21.0 % 0.0 Combined Hiland Mtn Corr Ctr 11,470.5 11,573.7 11,573.7 0.0 0.0 11,573.7 10.32 0.9 % 0.0 Goose Creek Corr. Center 52,542.3 49,989.0 49,989.0 0.0 0.0	Fac-Capital Improvement Unit	637.5	637.1	637.1	0.0	0.0	637.1	-0.4	-0.1 %	0.0	
Classification and Furtough850.8851.0851.00.00.0851.00.20.0Out-of-State Contractual3,962.9300.0300.00.00.0300.0-3,662.9-92.4 %0.0Institution Director's Office1.656.42.218.82.218.80.00.02.218.8562.434.0 %0.0Inmate Transportation2.249.12.878.52.878.50.00.02.878.5629.428.0 %0.0Point of Arrest628.7628.7628.7628.70.00.0628.70.00.0Anchorage Correctional Complex27.350.527.568.327.568.30.00.02.758.3217.80.8 %0.0Annul Mth Correctional Center5.841.85.897.25.897.20.00.05.897.25.5.40.9 %0.0Combined Hiland Mth Corr Ctr11.470.511.573.711.673.70.00.011.673.7103.20.9 %0.0Gosse Creek Corr. Center10.858.110.827.510.827.50.00.010.827.5-30.6-0.3 %0.0Ketchikan Correctional Center14.524.34.513.24.513.20.00.04.513.2-11.1-0.2 %0.0Mat-Su Correctional Center4.524.34.467.00.00.04.467.0-153.8-33.80.00.0Mat-Su Correctional Center13.524.013.173.313.173.30.00.013.173.3-350.7-2.6 %0.0 <td>Prison System Expansion</td> <td>442.9</td> <td>442.9</td> <td>442.9</td> <td>0.0</td> <td>0.0</td> <td>442.9</td> <td>0.0</td> <td></td> <td>0.0</td> <td></td>	Prison System Expansion	442.9	442.9	442.9	0.0	0.0	442.9	0.0		0.0	
Out-of-State Contractual Institution Director's Office 3,962.9 300.0 300.0 0.0 300.0 -3,662.9 -92.4 % 0.0 Institution Director's Office 1.656.4 2,218.8 2,218.8 0.0 0.0 2,218.8 562.4 34.0 % 0.0 Inmate Transportation 2,249.1 2,878.5 2,878.5 0.0 0.0 2,878.5 629.4 28.0 % 0.0 Point of Arrest 628.7 628.7 628.7 0.0 0.0 2,7568.3 217.8 0.8 % 0.0 Anchorage Correctional Complex 27,350.5 27,568.3 27,568.3 0.0 0.0 2,878.5 629.4 28.0 % 0.0 Anvil Mn Correctional Center 5,841.8 5,897.2 5,897.2 0.0 0.0 1,573.7 10.32 0.9 % 0.0 Goose Creek Corr. Center 10,858.1 10,827.5 10,827.5 0.0 0.0 1,827.5 -3,06 -0.3 % 0.0 Ketchikan Correctional Center 4,524.3 4,513.2 4,513.2	Facility Maintenance	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0		0.0	
Institution Director's Office1.656.42.218.82.218.80.00.02.218.8562.434.0 %0.0Inmate Transportation2.249.12.878.52.878.50.00.02.878.5629.428.0 %0.0Point of Arrest628.7628.7628.7628.70.00.0628.70.00.0Anchorage Correctional Complex27,350.527,568.327,568.30.00.027,568.3217.80.8 %0.0Anvil Mtn Correctional Center5.841.85.897.25.897.20.00.05.897.25.5.40.9 %0.0Combined Hiland Mtn Corr Ctr11,470.511,573.711,573.70.00.011,573.7103.20.9 %0.0Goose Creek Corr. Center10.858.110.827.510.827.50.00.010,827.5-30.6-0.3 %0.0Ketchikan Correctional Center4,524.34,513.24,513.20.00.04,913.2-11.1-0.2 %0.0Mat-Su Correctional Center4,620.84,467.04,467.00.00.04,467.0-153.8-3.3 %0.0Mat-Su Correctional Center13,524.013,173.313,173.30.00.013,173.3-350.7-2.6 %0.0Palmer Correctional Center13,524.013,173.313,173.40.00.014,772.4119.90.8 %0.0Vidwood Correctional Center14,652.514,772.414,772.40.00.014,772.4 <td>Classification and Furlough</td> <td>850.8</td> <td>851.0</td> <td>851.0</td> <td>0.0</td> <td>0.0</td> <td>851.0</td> <td>0.2</td> <td></td> <td>0.0</td> <td></td>	Classification and Furlough	850.8	851.0	851.0	0.0	0.0	851.0	0.2		0.0	
Inmate Transportation2, 49.12, 878.52, 878.50.00.02, 878.5629.428.0 %0.0Point of Arrest628.7628.7628.7628.70.00.0628.70.00.0Anchorage Correctional Complex27, 350.527, 568.327, 568.30.00.027, 568.3217.80.8 %0.0Anvil Mtn Correctional Center5, 841.85, 897.25, 897.20.00.05, 897.255.40.9 %0.0Combined Hiland Mtn Corr Ctr11, 470.511, 573.711, 573.70.00.011, 573.7103.20.9 %0.0Fairbanks Correctional Center10, 858.110, 827.510, 827.50.00.010, 827.5-30.6-0.3 %0.0Goose Creek Corr. Center52, 542.349, 989.049, 989.00.00.04, 513.2-11.1-0.2 %0.0Ketchikan Correctional Center4, 524.34, 513.24, 513.20.00.04, 467.09, 717.10.00.09, 717.1201.42.1 %0.0Mat-Su Correctional Center13, 524.013, 173.313, 173.30.00.013, 173.3-350.7-2.6 %0.0Paimer Correctional Center13, 524.014, 772.414, 772.40.00.014, 772.411.9 %0.8 %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	
Point of Arrest628.7628.7628.70.00.0628.70.00.0Anchorage Correctional Complex27,350.527,568.327,568.30.00.027,568.3217.80.8 %0.0Anvil Mtn Correctional Center5,841.85,897.25,897.20.00.05,897.255.40.9 %0.0Combined Hiland Mtn Corr Ctr11,470.511,573.711,573.70.00.011,573.7103.20.9 %0.0Fairbanks Correctional Center10,885.110,827.510,827.50.00.010,827.5-30.6-0.3 %0.0Goose Creek Corr. Center52,542.349,989.049,989.00.00.049,989.0-2,553.3-4.9 %0.0Ketchikan Correctional Center4,524.34,513.24,513.20.00.04,513.2-11.1-0.2 %0.0Lemon Creek Correctional Center9,515.79,717.19,717.10.00.09,717.1201.42.1 %0.0Mat-Su Correctional Center4,620.84,467.04,467.00.00.04,467.0-153.8-3.3 %0.0Palmer Correctional Center13,524.013,173.313,173.30.00.013,173.3-55.7-2.6 %0.0Spring Creek Correctional Center14,652.514,772.414,772.40.00.014,772.4119.90.8 %0.0	Institution Director's Office	1,656.4	2,218.8	2,218.8	0.0	0.0	2,218.8	562.4	34.0 %	0.0	
Anchorage Correctional Complex27,350.527,568.327,568.327,568.30.00.027,568.3217.80.8 %0.0Anvil Mtn Correctional Center5,841.85,897.25,897.20.00.05,897.255.40.9 %0.0Combined Hiland Mtn Corr Ctr11,470.511,573.711,573.70.00.011,573.7103.20.9 %0.0Fairbanks Correctional Center10,858.110,827.510,827.50.00.010,827.5-30.6-0.3 %0.0Goose Creek Corr. Center52,542.349,989.049,989.00.00.049,989.0-2,553.3-4.9 %0.0Ketchikan Correctional Center4,524.34,513.24,513.20.00.04,513.2-11.1-0.2 %0.0Mat-Su Correctional Center4,620.84,467.04,467.00.00.013,173.3-350.7-2.6 %0.0Palmer Correctional Center13,524.013,173.313,173.30.00.013,173.3-350.7-2.6 %0.0Wildwood Correctional Center14,652.514,772.414,772.40.00.014,772.4119.90.8 %0.0	Inmate Transportation	2,249.1	2,878.5	2,878.5	0.0	0.0	2,878.5	629.4	28.0 %	0.0	
Anvil Mtn Correctional Center5,841.85,897.25,897.25,897.20.00.05,897.255.40.9 %0.0Combined Hiland Mtn Corr Ctr11,470.511,573.711,573.70.00.011,573.7103.20.9 %0.0Fairbanks Correctional Center10,858.110,827.510,827.50.00.010,827.5-30.6-0.3 %0.0Goose Creek Corr. Center52,542.349,989.049,989.00.00.049,989.0-2,553.3-4.9 %0.0Ketchikan Correctional Center4,524.34,513.24,513.20.00.04,513.2-11.1-0.2 %0.0Lemon Creek Correctional Center4,620.84,467.04,467.00.00.09,717.1201.42.1 %0.0Mat-Su Correctional Center13,524.013,173.313,173.30.00.013,173.3-350.7-2.6 %0.0Palmer Correctional Center13,624.014,772.40.00.014,772.4119.90.8 %0.0Wildwood Correctional Center14,652.514,772.414,772.40.00.014,772.4119.90.8 %0.0	Point of Arrest	628.7	628.7	628.7	0.0	0.0	628.7	0.0		0.0	
Combined Hiland Mtn Corr Ctr11,470.511,573.711,573.70.00.011,573.7103.20.9 %0.0Fairbanks Correctional Center10,858.110,827.510,827.50.00.010,827.5-30.6-0.3 %0.0Goose Creek Corr. Center52,542.349,989.049,989.00.00.049,989.0-2,553.3-4.9 %0.0Ketchikan Correctional Center4,524.34,513.24,513.20.00.04,513.2-11.1-0.2 %0.0Lemon Creek Correctional Center4,620.84,467.09,717.19,717.10.00.09,717.1201.42.1 %0.0Mat-Su Correctional Center4,620.84,467.04,467.00.00.013,173.3-350.7-2.6 %0.0Palmer Correctional Center13,524.013,173.313,173.30.00.022,679.8-61.7-0.3 %0.0Wildwood Correctional Center14,652.514,772.414,772.40.00.014,772.4119.90.8 %0.0	Anchorage Correctional Complex	27,350.5	27,568.3	27,568.3	0.0	0.0	27,568.3	217.8	0.8 %	0.0	
Fairbanks Correctional Center10,858.110,827.510,827.50.00.010,827.5-30.6-0.3 %0.0Goose Creek Corr. Center52,542.349,989.049,989.00.00.049,989.0-2,553.3-4.9 %0.0Ketchikan Correctional Center4,524.34,513.24,513.20.00.04,513.2-11.1-0.2 %0.0Lemon Creek Correctional Ctr9,515.79,717.19,717.10.00.09,717.1201.42.1 %0.0Mat-Su Correctional Center4,620.84,467.04,467.00.00.04,467.0-153.8-3.3 %0.0Palmer Correctional Center13,524.013,173.313,173.30.00.013,173.3-350.7-2.6 %0.0Spring Creek Correctional Center14,652.514,772.414,772.40.00.014,772.4119.90.8 %0.0	Anvil Mtn Correctional Center	5,841.8	5,897.2	5,897.2	0.0	0.0	5,897.2	55.4	0.9 %	0.0	
Goose Creek Corr. Center52,542.349,989.049,989.00.00.049,989.0-2,553.3-4.9 %0.0Ketchikan Correctional Center4,524.34,513.24,513.20.00.04,513.2-11.1-0.2 %0.0Lemon Creek Correctional Ctr9,515.79,717.19,717.10.00.09,717.1201.42.1 %0.0Mat-Su Correctional Center4,620.84,467.04,467.00.00.013,173.3-350.7-2.6 %0.0Palmer Correctional Center13,524.013,173.313,173.30.00.013,173.3-350.7-2.6 %0.0Spring Creek Correctional Center22,741.522,679.822,679.80.00.014,772.4119.90.8 %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	
Ketchikan Correctional Center4,524.34,513.24,513.20.00.04,513.2-11.1-0.2 %0.0Lemon Creek Correctional Ctr9,515.79,717.19,717.10.00.09,717.1201.42.1 %0.0Mat-Su Correctional Center4,620.84,467.04,467.00.00.04,467.0-153.8-3.3 %0.0Palmer Correctional Center13,524.013,173.313,173.30.00.013,173.3-350.7-2.6 %0.0Spring Creek Correctional Center22,741.522,679.822,679.80.00.014,772.4119.90.8 %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	
Lemon Creek Correctional Ctr 9,515.7 9,717.1 9,717.1 0.0 0.0 9,717.1 201.4 2.1 % 0.0 Mat-Su Correctional Center 4,620.8 4,467.0 4,467.0 0.0 0.0 4,467.0 -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 Center 22,741.5 22,679.8 22,679.8 0.0 0.0 14,772.4 0.0 0.0 14,772.4 0.0 0.0 14,772.4 119.9 0.8 % 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	
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 Center 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	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	
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 13,173.3 -350.7 -2.6 % 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	Lemon Creek Correctional Ctr	9,515.7	9,717.1	9,717.1	0.0	0.0	9,717.1	201.4	2.1 %	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	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	
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	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 7,152.9 7,219.6 7,219.6 0.0 0.0 7,219.6 66.7 0.9 % 0.0	Yukon-Kuskokwim Corr Center	7,152.9	7,219.6	7,219.6	0.0	0.0	7,219.6	66.7	0.9 %	0.0	
Pt MacKenzie Correctional Farm 3,772.3 0.0 0.0 0.0 0.0 -3,772.3 -100.0 % 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 730.0 730.5 730.5 0.0 0.0 730.5 0.1 % 0.0	Prob & Parole Directors Office	730.0	730.5	730.5	0.0	0.0	730.5	0.5	0.1 %	0.0	
Statewide Probation and Parole 15,523.1 15,490.8 15,490.8 0.0 0.0 15,490.8 -32.3 -0.2 % 0.0	Statewide Probation and Parole	15,523.1	15,490.8	15,490.8	0.0	0.0	15,490.8	-32.3	-0.2 %	0.0	

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 14MgtPln	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget		[6] - [2 15GovAmd+ to 15Budge	
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	268,570.4	260,192.7	260,192.7	0.0	0.0	260,192.7	-8,377.7	-3.1 %	0.0	
Inmate Health Care										
Behavioral Health Care	8,347.9	8,946.4	8,946.4	0.0	0.0	8,946.4	598.5	7.2 %	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	41,268.2	43,707.6	43,707.6	0.0	0.0	43,707.6	2,439.4	5.9 %	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	632.9	670.1	670.1	0.0	0.0	670.1	37.2	5.9 %	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	3,917.3	3,921.0	3,921.0	0.0	0.0	3,921.0	3.7	0.1 %	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	8,190.8	8,230.7	8,230.7	0.0	0.0	8,230.7	39.9	0.5 %	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 %
Agency Total	334,066.8	331,095.9	330,811.7	2,228.8	0.0	333,040.5	-1,026.3	-0.3 %	1,944.6	0.6 %

2014-08-29 12:00:29

Legislative Finance Division

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 14MgtPln	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget		[15GovAmd+_to	6] - [2] <u>15Budget</u>
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 %
Other State Funds (Other)	14,598.4	14,725.5	14,725.5	0.0	0.0	14,725.5	127.1	0.9 %	0.0	
Federal Receipts (Fed)	5,345.7	5,433.8	5,433.8	0.0	0.0	5,433.8	88.1	1.6 %	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'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.