

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] <u>11MgtPln</u>	[2] <u>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>ConfComm</u>	[5] <u>NewLegis</u>	[4] - [2] <u>Adj Base to ConfComm</u>		[4] - [3] <u>GovAmd+ to ConfComm</u>	
Administration and Support									
Office of the Commissioner	1,299.4	1,330.5	1,330.5	1,330.5	0.0	0.0			0.0
Administrative Services	2,803.2	2,918.9	2,918.9	2,918.9	0.0	0.0			0.0
Information Technology MIS	2,058.1	2,138.5	2,138.5	2,138.5	0.0	0.0			0.0
Research and Records	310.7	323.1	323.1	323.1	0.0	0.0			0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0			0.0
Appropriation Total	6,761.3	7,000.9	7,000.9	7,000.9	0.0	0.0			0.0
Population Management									
Correctional Academy	1,026.2	1,070.0	1,070.0	1,070.0	0.0	0.0			0.0
Fac-Capital Improvement Unit	599.2	617.2	617.2	617.2	0.0	0.0			0.0
Prison System Expansion	428.7	436.7	436.7	436.7	0.0	0.0			0.0
Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0			0.0
Classification and Furlough	1,194.5	1,248.5	1,248.5	1,248.5	0.0	0.0			0.0
Out-of-State Contractual	21,883.6	21,923.6	24,060.5	24,060.5	0.0	2,136.9	9.7 %		0.0
Institution Director's Office	1,500.3	1,451.2	1,588.1	1,588.1	0.0	136.9	9.4 %		0.0
Prison Employment Program	1,360.9	1,360.9	0.0	0.0	0.0	-1,360.9	-100.0 %		0.0
Inmate Transportation	2,118.1	2,158.2	2,196.1	2,196.1	0.0	37.9	1.8 %		0.0
Point of Arrest	628.7	628.7	628.7	628.7	0.0	0.0			0.0
Anchorage Correctional Complex	24,598.5	25,568.0	26,390.5	26,390.5	0.0	822.5	3.2 %		0.0
Anvil Mtn Correctional Center	5,123.7	5,325.4	5,504.3	5,504.3	0.0	178.9	3.4 %		0.0
Combined Hiland Mtn Corr Ctr	10,317.0	10,716.4	11,049.6	11,049.6	0.0	333.2	3.1 %		0.0
Fairbanks Correctional Center	9,621.0	9,986.4	10,245.8	10,245.8	0.0	259.4	2.6 %		0.0
Goose Creek Corr. Center	579.1	585.7	4,192.8	2,985.7	0.0	2,400.0	409.8 %	-1,207.1	-28.8 %
Ketchikan Correctional Center	4,003.2	4,155.7	4,258.9	4,258.9	0.0	103.2	2.5 %		0.0
Lemon Creek Correctional Ctr	8,130.2	8,464.6	9,084.6	9,084.6	0.0	620.0	7.3 %		0.0
Mat-Su Correctional Center	4,266.4	4,431.0	4,538.6	4,538.6	0.0	107.6	2.4 %		0.0
Palmer Correctional Center	12,340.0	12,804.9	13,164.7	13,164.7	0.0	359.8	2.8 %		0.0
Spring Creek Correctional Ctr	20,271.6	21,053.5	21,886.8	21,886.8	0.0	833.3	4.0 %		0.0
Wildwood Correctional Center	13,141.1	13,627.0	13,999.3	13,999.3	0.0	372.3	2.7 %		0.0
Yukon-Kuskokwim Corr Center	5,532.0	5,762.9	5,946.7	5,946.7	0.0	183.8	3.2 %		0.0

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Population Management (continued)									
Pt MacKenzie Correctional Farm	3,683.0	3,801.0	3,882.9	3,882.9	0.0	81.9	2.2 %	0.0	
Prob & Parole Directors Office	811.7	827.0	827.0	827.0	0.0	0.0		0.0	
Statewide Probation & Parole	13,725.5	14,203.0	14,403.0	14,403.0	0.0	200.0	1.4 %	0.0	
Electronic Monitoring	2,653.8	2,696.5	2,696.5	2,696.5	0.0	0.0		0.0	
Community Jails	6,415.4	6,115.4	7,603.4	7,603.4	0.0	1,488.0	24.3 %	0.0	
Community Residential Centers	20,715.8	20,715.8	21,906.8	21,906.8	0.0	1,191.0	5.7 %	0.0	
Parole Board	805.9	824.5	824.5	824.5	0.0	0.0		0.0	
Appropriation Total	209,755.6	214,840.2	226,533.0	225,325.9	0.0	10,485.7	4.9 %	-1,207.1	-0.5 %
Inmate Health Care									
Behavioral Health Care	7,406.1	7,212.7	7,642.7	7,642.7	0.0	430.0	6.0 %	0.0	
Physical Health Care	27,952.3	28,334.8	32,346.3	32,346.3	0.0	4,011.5	14.2 %	0.0	
Appropriation Total	35,358.4	35,547.5	39,989.0	39,989.0	0.0	4,441.5	12.5 %	0.0	
Offender Habilitation									
Education Programs	665.3	672.8	672.8	672.8	0.0	0.0		0.0	
Vocational Education Programs	150.0	150.0	150.0	150.0	0.0	0.0		0.0	
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0	0.0		0.0	
Substance Abuse Treatment Prog	2,519.8	2,527.4	2,527.4	2,527.4	0.0	0.0		0.0	
Sex Offender Mgmt. Program	2,736.4	2,767.1	2,767.1	2,767.1	0.0	0.0		0.0	
Appropriation Total	6,246.5	6,292.3	6,292.3	6,292.3	0.0	0.0		0.0	
24 Hr. Institutional Utilities									
24 Hr Institutional Utilities	7,724.2	7,184.2	7,184.2	7,724.2	0.0	540.0	7.5 %	540.0	7.5 %
Appropriation Total	7,724.2	7,184.2	7,184.2	7,724.2	0.0	540.0	7.5 %	540.0	7.5 %
Agency Total	265,846.0	270,865.1	286,999.4	286,332.3	0.0	15,467.2	5.7 %	-667.1	-0.2 %

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						Adj Base to ConfComm		GovAmd+ to ConfComm	
Funding Summary									
Unrestricted General (UGF)	230,453.5	235,728.4	253,642.8	245,920.4	0.0	10,192.0	4.3 %	-7,722.4	-3.0 %
Designated General (DGF)	17,882.9	17,893.9	15,211.0	22,266.3	0.0	4,372.4	24.4 %	7,055.3	46.4 %
Federal Receipts (Fed)	3,141.3	3,220.6	3,220.6	3,220.6	0.0	0.0		0.0	
Other Non-Duplicated (OtnDp)	679.3	306.6	730.0	730.0	0.0	423.4	138.1 %	0.0	
Other Duplicated (OtDp)	13,689.0	13,715.6	14,195.0	14,195.0	0.0	479.4	3.5 %	0.0	

Column Definitions

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

NewLegis (FY12 New Legislation) - FY12 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.