

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Administration and Support													
Office of the Commissioner	1,299.4	1,330.5	1,330.5	1,330.5	0.0	0.0	1,330.5	31.1	2.4 %	0.0		0.0	
Administrative Services	2,715.7	2,845.0	2,845.0	2,845.0	0.0	0.0	2,845.0	129.3	4.8 %	0.0		0.0	
Information Technology MIS	2,018.2	2,101.0	2,101.0	2,101.0	0.0	0.0	2,101.0	82.8	4.1 %	0.0		0.0	
Research and Records	308.5	323.1	323.1	323.1	0.0	0.0	323.1	14.6	4.7 %	0.0		0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0		0.0		0.0	
Appropriation Total	6,631.7	6,889.5	6,889.5	6,889.5	0.0	0.0	6,889.5	257.8	3.9 %	0.0		0.0	
Population Management													
Correctional Academy	1,022.8	1,070.0	1,070.0	1,070.0	0.0	0.0	1,070.0	47.2	4.6 %	0.0		0.0	
Fac-Capital Improvement Unit	215.4	222.3	222.3	222.3	0.0	0.0	222.3	6.9	3.2 %	0.0		0.0	
Prison System Expansion	280.8	288.8	288.8	288.8	0.0	0.0	288.8	8.0	2.8 %	0.0		0.0	
Classification and Furlough	1,188.5	1,248.5	1,248.5	1,248.5	0.0	0.0	1,248.5	60.0	5.0 %	0.0		0.0	
Out-of-State Contractual	22,214.2	21,923.6	24,060.5	24,060.5	0.0	0.0	24,060.5	1,846.3	8.3 %	2,136.9	9.7 %	0.0	
Institution Director's Office	4,952.1	1,300.4	1,437.3	1,437.3	0.0	0.0	1,437.3	-3,514.8	-71.0 %	136.9	10.5 %	0.0	
Prison Employment Program	1,360.9	1,360.9	0.0	0.0	0.0	0.0	0.0	-1,360.9	-100.0 %	-1,360.9	-100.0 %	0.0	
Inmate Transportation	1,976.3	2,018.2	2,056.1	2,056.1	0.0	0.0	2,056.1	79.8	4.0 %	37.9	1.9 %	0.0	
Point of Arrest	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	21,857.8	22,757.4	23,579.9	23,579.9	0.0	0.0	23,579.9	1,722.1	7.9 %	822.5	3.6 %	0.0	
Anvil Mtn Correctional Center	5,091.7	5,300.5	5,479.4	5,479.4	0.0	0.0	5,479.4	387.7	7.6 %	178.9	3.4 %	0.0	
Combined Hiland Mtn Corr Ctr	10,304.6	10,716.4	11,049.6	11,049.6	0.0	0.0	11,049.6	745.0	7.2 %	333.2	3.1 %	0.0	
Fairbanks Correctional Center	9,611.1	9,986.4	10,245.8	10,245.8	0.0	0.0	10,245.8	634.7	6.6 %	259.4	2.6 %	0.0	
Goose Creek Corr. Center	275.1	285.7	3,892.8	2,685.7	1,200.0	0.0	3,885.7	3,610.6	>999 %	3,600.0	>999 %	-7.1	-0.2 %
Ketchikan Correctional Center	3,996.8	4,155.7	4,258.9	4,258.9	0.0	0.0	4,258.9	262.1	6.6 %	103.2	2.5 %	0.0	
Lemon Creek Correctional Ctr	8,120.2	8,464.6	8,734.6	8,734.6	0.0	0.0	8,734.6	614.4	7.6 %	270.0	3.2 %	0.0	
Mat-Su Correctional Center	4,260.6	4,431.0	4,538.6	4,538.6	0.0	0.0	4,538.6	278.0	6.5 %	107.6	2.4 %	0.0	
Palmer Correctional Center	12,328.0	12,804.9	13,164.7	13,164.7	0.0	0.0	13,164.7	836.7	6.8 %	359.8	2.8 %	0.0	
Spring Creek Correctional Ctr	20,257.0	21,053.5	21,886.8	21,886.8	0.0	0.0	21,886.8	1,629.8	8.0 %	833.3	4.0 %	0.0	
Wildwood Correctional Center	12,620.6	13,627.0	13,999.3	13,999.3	0.0	0.0	13,999.3	1,378.7	10.9 %	372.3	2.7 %	0.0	
Yukon-Kuskokwim Corr Center	5,464.4	5,702.9	5,886.7	5,886.7	0.0	0.0	5,886.7	422.3	7.7 %	183.8	3.2 %	0.0	
Pt MacKenzie Correctional Farm	3,676.5	3,801.0	3,882.9	3,882.9	0.0	0.0	3,882.9	206.4	5.6 %	81.9	2.2 %	0.0	
Prob & Parole Directors Office	689.3	706.4	777.0	777.0	0.0	0.0	777.0	87.7	12.7 %	70.6	10.0 %	0.0	

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Population Management (continued)													
Statewide Probation & Parole	13,679.4	14,203.0	14,203.0	14,203.0	0.0	0.0	14,203.0	523.6	3.8 %	0.0	0.0		
Electronic Monitoring	2,651.8	2,696.5	2,696.5	2,696.5	0.0	0.0	2,696.5	44.7	1.7 %	0.0	0.0		
Community Jails	6,415.4	6,115.4	7,603.4	7,603.4	0.0	0.0	7,603.4	1,188.0	18.5 %	1,488.0	24.3 %		
Community Residential Centers	21,467.1	20,715.8	21,906.8	21,906.8	0.0	0.0	21,906.8	439.7	2.0 %	1,191.0	5.7 %		
Parole Board	805.9	824.5	824.5	824.5	0.0	0.0	824.5	18.6	2.3 %	0.0	0.0		
Appropriation Total	197,413.0	198,410.0	209,623.4	208,416.3	1,200.0	0.0	209,616.3	12,203.3	6.2 %	11,206.3	5.6 %	-7.1	
Inmate Health Care													
Behavioral Health Care	6,577.0	6,750.3	6,756.9	6,756.9	0.0	0.0	6,756.9	179.9	2.7 %	6.6	0.1 %	0.0	
Physical Health Care	31,925.2	28,334.8	32,346.3	32,346.3	0.0	0.0	32,346.3	421.1	1.3 %	4,011.5	14.2 %	0.0	
Appropriation Total	38,502.2	35,085.1	39,103.2	39,103.2	0.0	0.0	39,103.2	601.0	1.6 %	4,018.1	11.5 %	0.0	
Offender Habilitation													
Education Programs	497.3	504.8	504.8	504.8	0.0	0.0	504.8	7.5	1.5 %	0.0	0.0		
Vocational Education Programs	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0		0.0	0.0		
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0		0.0	0.0		
Substance Abuse Treatment Prog	2,449.0	2,456.6	2,456.6	2,456.6	0.0	0.0	2,456.6	7.6	0.3 %	0.0	0.0		
Sex Offender Mgmt. Program	2,730.4	2,767.1	2,767.1	2,767.1	0.0	0.0	2,767.1	36.7	1.3 %	0.0	0.0		
Appropriation Total	6,001.7	6,053.5	6,053.5	6,053.5	0.0	0.0	6,053.5	51.8	0.9 %	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	0.0	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	0.0	7,724.2	0.0		540.0	7.5 %	540.0	7.5 %
Agency Total	256,272.8	253,622.3	268,853.8	268,186.7	1,200.0	0.0	269,386.7	13,113.9	5.1 %	15,764.4	6.2 %	532.9	0.2 %
Funding Summary													
Unrestricted General (UGF)	238,397.9	235,728.4	253,642.8	245,920.4	1,200.0	0.0	247,120.4	8,722.5	3.7 %	11,392.0	4.8 %	-6,522.4	-2.6 %
Designated General (DGF)	17,874.9	17,893.9	15,211.0	22,266.3	0.0	0.0	22,266.3	4,391.4	24.6 %	4,372.4	24.4 %	7,055.3	46.4 %

Column Definitions

11FnIBud (FY11 Final Total Budget) - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

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).

Enacted (FY12 Enacted) - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

OpinCap (FINAL OpinCap) - FY12 operating appropriations in the final version of the capital budget (SB 46).

Bills (FY12 Bills) - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.