

2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

| Allocation | [1] 10Actual | [2] 11 CC | [3] 11 Auth | [4] 11MgtPln | [5] Adj Base | [6] Gov | [7] Gov Amd | [7] - [4] 11MgtPln to Gov Amd | [7] - [5] Adj Base to Gov Amd | [7] - [6] Gov to Gov Amd |
|-----------------------------------|-----------------|----------------|----------------|-----------------|-----------------|----------------|----------------|----------------------------------|----------------------------------|-----------------------------|
| Administration and Support | | | | | | | | | | |
| Office of the Commissioner | 1,171.8 | 1,287.4 | 1,299.4 | 1,299.4 | 1,330.5 | 1,330.5 | 1,330.5 | 31.1 2.4 % | 0.0 | 0.0 |
| Administrative Services | 2,294.1 | 2,800.5 | 2,803.2 | 2,803.2 | 2,918.9 | 2,918.9 | 2,918.9 | 115.7 4.1 % | 0.0 | 0.0 |
| Information Technology MIS | 2,306.5 | 2,058.1 | 2,058.1 | 2,058.1 | 2,138.5 | 2,138.5 | 2,138.5 | 80.4 3.9 % | 0.0 | 0.0 |
| Research and Records | 300.7 | 310.7 | 310.7 | 310.7 | 323.1 | 323.1 | 323.1 | 12.4 4.0 % | 0.0 | 0.0 |
| DOC State Facilities Rent | 183.6 | 289.9 | 289.9 | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 6,256.7 | 6,746.6 | 6,761.3 | 6,761.3 | 7,000.9 | 7,000.9 | 7,000.9 | 239.6 3.5 % | 0.0 | 0.0 |
| Population Management | | | | | | | | | | |
| Correctional Academy | 1,037.8 | 998.0 | 1,026.2 | 1,026.2 | 1,070.0 | 1,070.0 | 1,070.0 | 43.8 4.3 % | 0.0 | 0.0 |
| Fac-Capital Improvement Unit | 656.2 | 567.1 | 567.1 | 599.2 | 617.2 | 617.2 | 617.2 | 18.0 3.0 % | 0.0 | 0.0 |
| Prison System Expansion | 384.4 | 506.6 | 509.1 | 428.7 | 436.7 | 436.7 | 436.7 | 8.0 1.9 % | 0.0 | 0.0 |
| Facility Maintenance | 11,291.8 | 12,280.5 | 12,280.5 | 12,280.5 | 12,280.5 | 12,280.5 | 12,280.5 | 0.0 | 0.0 | 0.0 |
| Classification and Furlough | 750.2 | 1,194.5 | 1,194.5 | 1,194.5 | 1,248.5 | 1,248.5 | 1,248.5 | 54.0 4.5 % | 0.0 | 0.0 |
| Out-of-State Contractual | 21,203.2 | 21,883.6 | 21,883.6 | 21,883.6 | 21,923.6 | 21,923.6 | 24,060.5 | 2,176.9 9.9 % | 2,136.9 9.7 % | 2,136.9 9.7 % |
| Offender Habilitation Programs | 1,152.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Institution Director's Office | 784.8 | 1,547.4 | 1,550.3 | 1,500.3 | 1,451.2 | 1,588.1 | 1,588.1 | 87.8 5.9 % | 136.9 9.4 % | 0.0 |
| Prison Employment Program | 796.9 | 2,299.7 | 2,299.7 | 1,360.9 | 1,360.9 | 0.0 | 0.0 | -1,360.9 -100.0 % | -1,360.9 -100.0 % | 0.0 |
| Inmate Transportation | 2,025.6 | 2,145.3 | 2,219.7 | 2,118.1 | 2,158.2 | 2,158.2 | 2,196.1 | 78.0 3.7 % | 37.9 1.8 % | 37.9 1.8 % |
| Point of Arrest | 607.7 | 628.7 | 628.7 | 628.7 | 628.7 | 628.7 | 628.7 | 0.0 | 0.0 | 0.0 |
| Anchorage Correctional Complex | 25,830.0 | 23,447.9 | 24,581.6 | 24,598.5 | 25,568.0 | 25,568.0 | 26,390.5 | 1,792.0 7.3 % | 822.5 3.2 % | 822.5 3.2 % |
| Anvil Mtn Correctional Center | 5,673.3 | 4,955.3 | 5,255.7 | 5,123.7 | 5,325.4 | 5,325.4 | 5,504.3 | 380.6 7.4 % | 178.9 3.4 % | 178.9 3.4 % |
| Combined Hiland Mtn Corr Ctr | 10,581.1 | 9,779.0 | 10,339.0 | 10,317.0 | 10,716.4 | 10,716.4 | 11,049.6 | 732.6 7.1 % | 333.2 3.1 % | 333.2 3.1 % |
| Fairbanks Correctional Center | 10,284.1 | 8,978.7 | 9,604.2 | 9,621.0 | 9,986.4 | 9,986.4 | 10,245.8 | 624.8 6.5 % | 259.4 2.6 % | 259.4 2.6 % |
| Goose Creek Corr. Center | 247.0 | 530.8 | 530.8 | 579.1 | 585.7 | 4,192.8 | 4,192.8 | 3,613.7 624.0 % | 3,607.1 615.9 % | 0.0 |
| Ketchikan Correctional Center | 3,935.6 | 3,701.0 | 4,063.3 | 4,003.2 | 4,155.7 | 4,155.7 | 4,258.9 | 255.7 6.4 % | 103.2 2.5 % | 103.2 2.5 % |
| Lemon Creek Correctional Ctr | 8,262.1 | 7,710.7 | 8,125.1 | 8,130.2 | 8,464.6 | 8,814.6 | 9,084.6 | 954.4 11.7 % | 620.0 7.3 % | 270.0 3.1 % |
| Mat-Su Correctional Center | 4,241.2 | 4,004.3 | 4,196.5 | 4,266.4 | 4,431.0 | 4,431.0 | 4,538.6 | 272.2 6.4 % | 107.6 2.4 % | 107.6 2.4 % |
| Palmer Correctional Center | 12,507.8 | 11,633.7 | 12,365.1 | 12,340.0 | 12,804.9 | 12,804.9 | 13,164.7 | 824.7 6.7 % | 359.8 2.8 % | 359.8 2.8 % |
| Spring Creek Correctional Ctr | 20,860.2 | 18,235.9 | 19,867.7 | 20,271.6 | 21,053.5 | 21,053.5 | 21,886.8 | 1,615.2 8.0 % | 833.3 4.0 % | 833.3 4.0 % |
| Wildwood Correctional Center | 12,779.0 | 12,559.5 | 13,189.3 | 13,141.1 | 13,627.0 | 13,627.0 | 13,999.3 | 858.2 6.5 % | 372.3 2.7 % | 372.3 2.7 % |
| Yukon-Kuskokwim Corr Center | 5,721.6 | 5,350.0 | 5,618.8 | 5,532.0 | 5,762.9 | 5,762.9 | 5,946.7 | 414.7 7.5 % | 183.8 3.2 % | 183.8 3.2 % |
| Pt MacKenzie Correctional Farm | 3,770.9 | 3,544.6 | 3,719.8 | 3,683.0 | 3,801.0 | 3,801.0 | 3,882.9 | 199.9 5.4 % | 81.9 2.2 % | 81.9 2.2 % |

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|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------------------------|----------------------------------|-----------------------------|---------------|----------------|--------------|
| Population Management (continued) | | | | | | | | | | | | | |
| Prob & Parole Directors Office | 684.8 | 758.8 | 761.7 | 811.7 | 827.0 | 827.0 | 827.0 | 15.3 | 1.9 % | 0.0 | 0.0 | | |
| Statewide Probation & Parole | 13,232.8 | 13,725.5 | 13,725.5 | 13,725.5 | 14,203.0 | 14,403.0 | 14,403.0 | 677.5 | 4.9 % | 200.0 | 1.4 % | 0.0 | |
| Electronic Monitoring | 1,899.8 | 2,215.0 | 2,215.0 | 2,653.8 | 2,696.5 | 2,696.5 | 2,696.5 | 42.7 | 1.6 % | 0.0 | 0.0 | | |
| Community Jails | 6,110.3 | 6,415.4 | 6,415.4 | 6,415.4 | 6,115.4 | 7,603.4 | 7,603.4 | 1,188.0 | 18.5 % | 1,488.0 | 24.3 % | 0.0 | |
| Community Residential Centers | 20,195.4 | 20,215.8 | 20,215.8 | 20,715.8 | 20,715.8 | 21,649.3 | 21,906.8 | 1,191.0 | 5.7 % | 1,191.0 | 5.7 % | 257.5 | 1.2 % |
| Parole Board | 825.5 | 803.5 | 805.9 | 805.9 | 824.5 | 824.5 | 824.5 | 18.6 | 2.3 % | 0.0 | 0.0 | | |
| Appropriation Total | 208,333.7 | 202,616.8 | 209,755.6 | 209,755.6 | 214,840.2 | 220,194.8 | 226,533.0 | 16,777.4 | 8.0 % | 11,692.8 | 5.4 % | 6,338.2 | 2.9 % |
| Inmate Health Care | | | | | | | | | | | | | |
| Behavioral Health Care | 11,797.4 | 7,395.0 | 7,406.1 | 7,406.1 | 7,212.7 | 7,642.7 | 7,642.7 | 236.6 | 3.2 % | 430.0 | 6.0 % | 0.0 | |
| Physical Health Care | 30,423.4 | 27,936.5 | 27,952.3 | 27,952.3 | 28,334.8 | 29,834.8 | 32,346.3 | 4,394.0 | 15.7 % | 4,011.5 | 14.2 % | 2,511.5 | 8.4 % |
| Appropriation Total | 42,220.8 | 35,331.5 | 35,358.4 | 35,358.4 | 35,547.5 | 37,477.5 | 39,989.0 | 4,630.6 | 13.1 % | 4,441.5 | 12.5 % | 2,511.5 | 6.7 % |
| Offender Habilitation | | | | | | | | | | | | | |
| Education Programs | 0.0 | 665.3 | 665.3 | 665.3 | 672.8 | 672.8 | 672.8 | 7.5 | 1.1 % | 0.0 | 0.0 | | |
| Vocational Education Programs | 0.0 | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | | 0.0 | 0.0 | | |
| Domestic Violence Program | 0.0 | 175.0 | 175.0 | 175.0 | 175.0 | 175.0 | 175.0 | 0.0 | | 0.0 | 0.0 | | |
| Substance Abuse Treatment Prog | 0.0 | 2,519.8 | 2,519.8 | 2,519.8 | 2,527.4 | 2,527.4 | 2,527.4 | 7.6 | 0.3 % | 0.0 | 0.0 | | |
| Sex Offender Mgmt. Program | 0.0 | 2,736.4 | 2,736.4 | 2,736.4 | 2,767.1 | 2,767.1 | 2,767.1 | 30.7 | 1.1 % | 0.0 | 0.0 | | |
| Appropriation Total | 0.0 | 6,246.5 | 6,246.5 | 6,246.5 | 6,292.3 | 6,292.3 | 6,292.3 | 45.8 | 0.7 % | 0.0 | 0.0 | | |
| 24 Hr. Institutional Utilities | | | | | | | | | | | | | |
| 24 Hr Institutional Utilities | 0.0 | 7,184.2 | 7,724.2 | 7,724.2 | 7,184.2 | 7,184.2 | 7,184.2 | -540.0 | -7.0 % | 0.0 | 0.0 | | |
| Appropriation Total | 0.0 | 7,184.2 | 7,724.2 | 7,724.2 | 7,184.2 | 7,184.2 | 7,184.2 | -540.0 | -7.0 % | 0.0 | 0.0 | | |
| Agency Total | 256,811.2 | 258,125.6 | 265,846.0 | 265,846.0 | 270,865.1 | 278,149.7 | 286,999.4 | 21,153.4 | 8.0 % | 16,134.3 | 6.0 % | 8,849.7 | 3.2 % |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 223,661.8 | 222,847.2 | 230,453.5 | 230,453.5 | 235,728.4 | 244,793.1 | 253,642.8 | 23,189.3 | 10.1 % | 17,914.4 | 7.6 % | 8,849.7 | 3.6 % |
| Designated General (DGF) | 14,978.7 | 17,882.9 | 17,882.9 | 17,882.9 | 17,893.9 | 15,211.0 | 15,211.0 | -2,671.9 | -14.9 % | -2,682.9 | -15.0 % | 0.0 | |
| Other State Funds (Other) | 15,222.6 | 14,368.3 | 14,368.3 | 14,368.3 | 14,022.2 | 14,925.0 | 14,925.0 | 556.7 | 3.9 % | 902.8 | 6.4 % | 0.0 | |
| Federal Receipts (Fed) | 2,948.1 | 3,027.2 | 3,141.3 | 3,141.3 | 3,220.6 | 3,220.6 | 3,220.6 | 79.3 | 2.5 % | 0.0 | 0.0 | | |

Column Definitions

10Actual (FY10 LFD Actual) - FY10 actual expenditures as adjusted by LFD.

11 CC (FY11 Conference Committee) - The FY2011 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 FY2011 operating budget bills are included in the Conference Committee column.

11 Auth (FY11 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

Gov (FY12 Governor Request) - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)