

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 10Actual</u>	<u>[2] 11MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] House Sub</u>	<u>[5] - [2] 11MgtPln to House Sub</u>	<u>[5] - [3] Adj Base to House Sub</u>	<u>[5] - [4] Gov Amd to House Sub</u>		
Administration and Support										
Office of the Commissioner	1,171.8	1,299.4	1,330.5	1,330.5	1,330.5	31.1	2.4 %	0.0	0.0	
Administrative Services	2,220.2	2,729.3	2,845.0	2,845.0	2,845.0	115.7	4.2 %	0.0	0.0	
Information Technology MIS	2,147.1	2,020.6	2,101.0	2,101.0	2,101.0	80.4	4.0 %	0.0	0.0	
Research and Records	300.7	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	0.0		0.0	0.0	
Appropriation Total	6,023.4	6,649.9	6,889.5	6,889.5	6,889.5	239.6	3.6 %	0.0	0.0	
Population Management										
Correctional Academy	1,037.8	1,026.2	1,070.0	1,070.0	1,070.0	43.8	4.3 %	0.0	0.0	
Fac-Capital Improvement Unit	237.6	217.7	222.3	222.3	222.3	4.6	2.1 %	0.0	0.0	
Prison System Expansion	384.4	280.8	288.8	288.8	288.8	8.0	2.8 %	0.0	0.0	
Classification and Furlough	750.2	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	21,923.6	24,060.5	24,060.5	2,176.9	9.9 %	2,136.9	9.7 %	0.0
Offender Habilitation Programs	988.6	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Institution Director's Office	716.0	1,349.5	1,300.4	1,437.3	1,437.3	87.8	6.5 %	136.9	10.5 %	0.0
Prison Employment Program	773.2	1,360.9	1,360.9	0.0	0.0	-1,360.9	-100.0 %	-1,360.9	-100.0 %	0.0
Inmate Transportation	1,885.6	1,978.1	2,018.2	2,056.1	2,056.1	78.0	3.9 %	37.9	1.9 %	0.0
Point of Arrest	607.7	628.7	628.7	628.7	628.7	0.0		0.0	0.0	
Anchorage Correctional Complex	20,820.8	21,867.2	22,757.4	23,579.9	23,579.9	1,712.7	7.8 %	822.5	3.6 %	0.0
Anvil Mtn Correctional Center	5,649.2	5,098.8	5,300.5	5,479.4	5,479.4	380.6	7.5 %	178.9	3.4 %	0.0
Combined Hiland Mtn Corr Ctr	10,581.1	10,317.0	10,716.4	11,049.6	11,049.6	732.6	7.1 %	333.2	3.1 %	0.0
Fairbanks Correctional Center	10,284.1	9,621.0	9,986.4	10,245.8	10,245.8	624.8	6.5 %	259.4	2.6 %	0.0
Goose Creek Corr. Center	157.5	279.1	285.7	3,892.8	3,892.8	3,613.7	>999 %	3,607.1	>999 %	0.0
Ketchikan Correctional Center	3,935.6	4,003.2	4,155.7	4,258.9	4,258.9	255.7	6.4 %	103.2	2.5 %	0.0
Lemon Creek Correctional Ctr	8,262.1	8,130.2	8,464.6	8,734.6	8,734.6	604.4	7.4 %	270.0	3.2 %	0.0
Mat-Su Correctional Center	4,241.2	4,266.4	4,431.0	4,538.6	4,538.6	272.2	6.4 %	107.6	2.4 %	0.0
Palmer Correctional Center	12,507.8	12,340.0	12,804.9	13,164.7	13,164.7	824.7	6.7 %	359.8	2.8 %	0.0
Spring Creek Correctional Ctr	20,860.2	20,271.6	21,053.5	21,886.8	21,886.8	1,615.2	8.0 %	833.3	4.0 %	0.0
Wildwood Correctional Center	12,779.0	13,141.1	13,627.0	13,999.3	13,999.3	858.2	6.5 %	372.3	2.7 %	0.0
Yukon-Kuskokwim Corr Center	5,676.1	5,472.0	5,702.9	5,886.7	5,886.7	414.7	7.6 %	183.8	3.2 %	0.0
Pt MacKenzie Correctional Farm	3,769.4	3,683.0	3,801.0	3,882.9	3,882.9	199.9	5.4 %	81.9	2.2 %	0.0

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 10Actual</u>	<u>[2] 11MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] House Sub</u>	<u>[5] - [2] 11MgtPln to House Sub</u>	<u>[5] - [3] Adj Base to House Sub</u>	<u>[5] - [4] Gov Amd to House Sub</u>		
Population Management (continued)										
Prob & Parole Directors Office	629.8	693.3	706.4	777.0	777.0	83.7	12.1 %	70.6	10.0 %	0.0
Statewide Probation & Parole	13,232.8	13,725.5	14,203.0	14,203.0	14,203.0	477.5	3.5 %	0.0	0.0	0.0
Electronic Monitoring	1,899.8	2,653.8	2,696.5	2,696.5	2,696.5	42.7	1.6 %	0.0	0.0	0.0
Community Jails	6,110.3	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	20,715.8	20,715.8	21,906.8	21,906.8	1,191.0	5.7 %	1,191.0	5.7 %	0.0
Parole Board	825.5	805.9	824.5	824.5	824.5	18.6	2.3 %	0.0	0.0	0.0
Appropriation Total	191,002.0	193,420.3	198,410.0	209,623.4	209,623.4	16,203.1	8.4 %	11,213.4	5.7 %	0.0
Inmate Health Care										
Behavioral Health Care	11,191.7	6,582.0	6,750.3	6,756.9	6,756.9	174.9	2.7 %	6.6	0.1 %	0.0
Physical Health Care	30,423.4	27,952.3	28,334.8	32,346.3	32,346.3	4,394.0	15.7 %	4,011.5	14.2 %	0.0
Appropriation Total	41,615.1	34,534.3	35,085.1	39,103.2	39,103.2	4,568.9	13.2 %	4,018.1	11.5 %	0.0
Offender Habilitation										
Education Programs	0.0	497.3	504.8	504.8	504.8	7.5	1.5 %	0.0	0.0	0.0
Vocational Education Programs	0.0	150.0	150.0	150.0	150.0	0.0		0.0	0.0	0.0
Domestic Violence Program	0.0	175.0	175.0	175.0	175.0	0.0		0.0	0.0	0.0
Substance Abuse Treatment Prog	0.0	2,449.0	2,456.6	2,456.6	2,456.6	7.6	0.3 %	0.0	0.0	0.0
Sex Offender Mgmt. Program	0.0	2,736.4	2,767.1	2,767.1	2,767.1	30.7	1.1 %	0.0	0.0	0.0
Appropriation Total	0.0	6,007.7	6,053.5	6,053.5	6,053.5	45.8	0.8 %	0.0	0.0	0.0
24 Hr. Institutional Utilities										
24 Hr Institutional Utilities	0.0	7,724.2	7,184.2	7,184.2	7,184.2	-540.0	-7.0 %	0.0	0.0	0.0
Appropriation Total	0.0	7,724.2	7,184.2	7,184.2	7,184.2	-540.0	-7.0 %	0.0	0.0	0.0
Agency Total	238,640.5	248,336.4	253,622.3	268,853.8	268,853.8	20,517.4	8.3 %	15,231.5	6.0 %	0.0
Funding Summary										
Unrestricted General (UGF)	223,661.8	230,453.5	235,728.4	253,642.8	253,642.8	23,189.3	10.1 %	17,914.4	7.6 %	0.0
Designated General (DGF)	14,978.7	17,882.9	17,893.9	15,211.0	15,211.0	-2,671.9	-14.9 %	-2,682.9	-15.0 %	0.0

Column Definitions

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

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

House Sub (House Subcommittee) -