

## 2011 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Corrections**

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Administration and Support</b>								
Office of the Commissioner	1,330.5	1,330.5	1,330.5	1,330.5	0.0	0.0	0.0	0.0
Administrative Services	2,845.0	2,845.0	2,845.0	2,845.0	0.0	0.0	0.0	0.0
Information Technology MIS	2,101.0	2,101.0	2,101.0	2,101.0	0.0	0.0	0.0	0.0
Research and Records	323.1	323.1	323.1	323.1	0.0	0.0	0.0	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>6,889.5</b>	<b>6,889.5</b>	<b>6,889.5</b>	<b>6,889.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Population Management</b>								
Correctional Academy	1,070.0	1,070.0	1,070.0	1,070.0	0.0	0.0	0.0	0.0
Fac-Capital Improvement Unit	222.3	222.3	222.3	222.3	0.0	0.0	0.0	0.0
Prison System Expansion	288.8	288.8	288.8	288.8	0.0	0.0	0.0	0.0
Classification and Furlough	1,248.5	1,248.5	1,248.5	1,248.5	0.0	0.0	0.0	0.0
Out-of-State Contractual	21,923.6	24,060.5	24,060.5	24,060.5	0.0	2,136.9    9.7 %	0.0	0.0
Institution Director's Office	1,300.4	1,437.3	1,437.3	1,437.3	0.0	136.9    10.5 %	0.0	0.0
Prison Employment Program	1,360.9	0.0	0.0	0.0	0.0	-1,360.9   -100.0 %	0.0	0.0
Inmate Transportation	2,018.2	2,056.1	2,056.1	2,056.1	0.0	37.9    1.9 %	0.0	0.0
Point of Arrest	628.7	628.7	628.7	628.7	0.0	0.0	0.0	0.0
Anchorage Correctional Complex	22,757.4	23,579.9	23,579.9	23,579.9	0.0	822.5    3.6 %	0.0	0.0
Anvil Mtn Correctional Center	5,300.5	5,479.4	5,479.4	5,479.4	0.0	178.9    3.4 %	0.0	0.0
Combined Hiland Mtn Corr Ctr	10,716.4	11,049.6	11,049.6	11,049.6	0.0	333.2    3.1 %	0.0	0.0
Fairbanks Correctional Center	9,986.4	10,245.8	10,245.8	10,245.8	0.0	259.4    2.6 %	0.0	0.0
Goose Creek Corr. Center	285.7	3,892.8	3,892.8	285.7	0.0	0.0	-3,607.1   -92.7 %	-3,607.1   -92.7 %
Ketchikan Correctional Center	4,155.7	4,258.9	4,258.9	4,258.9	0.0	103.2    2.5 %	0.0	0.0
Lemon Creek Correctional Ctr	8,464.6	8,734.6	8,734.6	8,734.6	0.0	270.0    3.2 %	0.0	0.0
Mat-Su Correctional Center	4,431.0	4,538.6	4,538.6	4,538.6	0.0	107.6    2.4 %	0.0	0.0
Palmer Correctional Center	12,804.9	13,164.7	13,164.7	13,164.7	0.0	359.8    2.8 %	0.0	0.0
Spring Creek Correctional Ctr	21,053.5	21,886.8	21,886.8	21,886.8	0.0	833.3    4.0 %	0.0	0.0
Wildwood Correctional Center	13,627.0	13,999.3	13,999.3	13,999.3	0.0	372.3    2.7 %	0.0	0.0
Yukon-Kuskokwim Corr Center	5,702.9	5,886.7	5,886.7	5,886.7	0.0	183.8    3.2 %	0.0	0.0
Pt MacKenzie Correctional Farm	3,801.0	3,882.9	3,882.9	3,882.9	0.0	81.9    2.2 %	0.0	0.0
Prob & Parole Directors Office	706.4	777.0	777.0	777.0	0.0	70.6    10.0 %	0.0	0.0

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<u>Allocation</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] Sup in Op Bud</u>	<u>[4] - [1] Adj Base to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House to Senate</u>			
Population Management (continued)											
Statewide Probation & Parole	14,203.0	14,203.0	14,203.0	14,203.0	0.0	0.0	0.0	0.0			
Electronic Monitoring	2,696.5	2,696.5	2,696.5	2,696.5	0.0	0.0	0.0	0.0			
Community Jails	6,115.4	7,603.4	7,603.4	7,603.4	0.0	1,488.0	24.3 %	0.0			
Community Residential Centers	20,715.8	21,906.8	21,906.8	21,906.8	0.0	1,191.0	5.7 %	0.0			
Parole Board	824.5	824.5	824.5	824.5	0.0	0.0	0.0	0.0			
<b>Appropriation Total</b>	<b>198,410.0</b>	<b>209,623.4</b>	<b>209,623.4</b>	<b>206,016.3</b>	<b>0.0</b>	<b>7,606.3</b>	<b>3.8 %</b>	<b>-3,607.1</b>	<b>-1.7 %</b>	<b>-3,607.1</b>	<b>-1.7 %</b>
Inmate Health Care											
Behavioral Health Care	6,750.3	6,756.9	6,756.9	6,756.9	0.0	6.6	0.1 %	0.0	0.0		
Physical Health Care	28,334.8	32,346.3	32,346.3	32,346.3	0.0	4,011.5	14.2 %	0.0	0.0		
<b>Appropriation Total</b>	<b>35,085.1</b>	<b>39,103.2</b>	<b>39,103.2</b>	<b>39,103.2</b>	<b>0.0</b>	<b>4,018.1</b>	<b>11.5 %</b>	<b>0.0</b>	<b>0.0</b>		
Offender Habilitation											
Education Programs	504.8	504.8	504.8	504.8	0.0	0.0	0.0	0.0			
Vocational Education Programs	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0			
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0	0.0	0.0	0.0			
Substance Abuse Treatment Prog	2,456.6	2,456.6	2,456.6	2,456.6	0.0	0.0	0.0	0.0			
Sex Offender Mgmt. Program	2,767.1	2,767.1	2,767.1	2,767.1	0.0	0.0	0.0	0.0			
<b>Appropriation Total</b>	<b>6,053.5</b>	<b>6,053.5</b>	<b>6,053.5</b>	<b>6,053.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
24 Hr. Institutional Utilities											
24 Hr Institutional Utilities	7,184.2	7,184.2	7,724.2	7,724.2	0.0	540.0	7.5 %	540.0	7.5 %	0.0	
<b>Appropriation Total</b>	<b>7,184.2</b>	<b>7,184.2</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>0.0</b>	<b>540.0</b>	<b>7.5 %</b>	<b>540.0</b>	<b>7.5 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>253,622.3</b>	<b>268,853.8</b>	<b>269,393.8</b>	<b>265,786.7</b>	<b>0.0</b>	<b>12,164.4</b>	<b>4.8 %</b>	<b>-3,067.1</b>	<b>-1.1 %</b>	<b>-3,607.1</b>	<b>-1.3 %</b>
Funding Summary											
Unrestricted General (UGF)	235,728.4	253,642.8	247,127.5	243,520.4	0.0	7,792.0	3.3 %	-10,122.4	-4.0 %	-3,607.1	-1.5 %
Designated General (DGF)	17,893.9	15,211.0	22,266.3	22,266.3	0.0	4,372.4	24.4 %	7,055.3	46.4 %	0.0	

## Column Definitions

**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).

**House (FY12 House)** - The version of the FY2012 operating bill adopted by the House of Representatives.

**Senate (FY12 Senate)** - The version of the FY2012 operating bill adopted by the Senate.

**Sup in Op Bud (Supp Items in Op Budget)** - Supplemental operating budget appropriations (i.e., those with an effective date prior to July 1, 2011) that are included in the operating budget.