

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House</u>	<u>[5] Senate Sub</u>	<u>[5] - [1] 11MgtPln to Senate Su</u>	<u>[5] - [2] Adj Base to Senate Su</u>	<u>[5] - [3] Gov Amd to Senate Su</u>		
Administration and Support										
Office of the Commissioner	1,299.4	1,330.5	1,330.5	1,330.5	1,330.5	31.1	2.4 %	0.0	0.0	
Administrative Services	2,803.2	2,918.9	2,918.9	2,918.9	2,918.9	115.7	4.1 %	0.0	0.0	
Information Technology MIS	2,058.1	2,138.5	2,138.5	2,138.5	2,138.5	80.4	3.9 %	0.0	0.0	
Research and Records	310.7	323.1	323.1	323.1	323.1	12.4	4.0 %	0.0	0.0	
DOC State Facilities Rent	289.9	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	7,000.9	239.6	3.5 %	0.0	0.0	
Population Management										
Correctional Academy	998.0	1,070.0	1,070.0	1,070.0	1,070.0	72.0	7.2 %	0.0	0.0	
Fac-Capital Improvement Unit	599.2	617.2	617.2	617.2	617.2	18.0	3.0 %	0.0	0.0	
Prison System Expansion	428.7	436.7	436.7	436.7	436.7	8.0	1.9 %	0.0	0.0	
Facility Maintenance	12,280.5	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	1,248.5	54.0	4.5 %	0.0	0.0	
Out-of-State Contractual	21,883.6	21,923.6	24,060.5	24,060.5	24,060.5	2,176.9	9.9 %	2,136.9	9.7 %	0.0
Institution Director's Office	1,500.3	1,451.2	1,588.1	1,588.1	1,588.1	87.8	5.9 %	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 %	-1,360.9	-100.0 %	0.0
Inmate Transportation	2,043.7	2,158.2	2,196.1	2,196.1	2,196.1	152.4	7.5 %	37.9	1.8 %	0.0
Point of Arrest	628.7	628.7	628.7	628.7	628.7	0.0		0.0	0.0	
Anchorage Correctional Complex	23,464.8	25,568.0	26,390.5	26,390.5	26,390.5	2,925.7	12.5 %	822.5	3.2 %	0.0
Anvil Mtn Correctional Center	4,823.3	5,325.4	5,504.3	5,504.3	5,504.3	681.0	14.1 %	178.9	3.4 %	0.0
Combined Hiland Mtn Corr Ctr	9,757.0	10,716.4	11,049.6	11,049.6	11,049.6	1,292.6	13.2 %	333.2	3.1 %	0.0
Fairbanks Correctional Center	8,996.0	9,986.4	10,245.8	10,245.8	10,245.8	1,249.8	13.9 %	259.4	2.6 %	0.0
Goose Creek Corr. Center	579.1	585.7	4,192.8	4,192.8	585.7	6.6	1.1 %	0.0	-3,607.1	-86.0 %
Ketchikan Correctional Center	3,640.9	4,155.7	4,258.9	4,258.9	4,258.9	618.0	17.0 %	103.2	2.5 %	0.0
Lemon Creek Correctional Ctr	7,715.8	8,464.6	9,084.6	9,084.6	9,084.6	1,368.8	17.7 %	620.0	7.3 %	0.0
Mat-Su Correctional Center	4,074.2	4,431.0	4,538.6	4,538.6	4,538.6	464.4	11.4 %	107.6	2.4 %	0.0
Palmer Correctional Center	11,608.6	12,804.9	13,164.7	13,164.7	13,164.7	1,556.1	13.4 %	359.8	2.8 %	0.0
Spring Creek Correctional Ctr	18,639.8	21,053.5	21,886.8	21,886.8	21,886.8	3,247.0	17.4 %	833.3	4.0 %	0.0
Wildwood Correctional Center	12,511.3	13,627.0	13,999.3	13,999.3	13,999.3	1,488.0	11.9 %	372.3	2.7 %	0.0
Yukon-Kuskokwim Corr Center	5,263.2	5,762.9	5,946.7	5,946.7	5,946.7	683.5	13.0 %	183.8	3.2 %	0.0
Pt MacKenzie Correctional Farm	3,507.8	3,801.0	3,882.9	3,882.9	3,882.9	375.1	10.7 %	81.9	2.2 %	0.0
Prob & Parole Directors Office	811.7	827.0	827.0	827.0	827.0	15.3	1.9 %	0.0	0.0	

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Population Management (continued)										
Statewide Probation & Parole	13,725.5	14,203.0	14,403.0	14,403.0	14,403.0	677.5	4.9 %	200.0	1.4 %	0.0
Electronic Monitoring	2,653.8	2,696.5	2,696.5	2,696.5	2,696.5	42.7	1.6 %	0.0		0.0
Community Jails	6,415.4	6,115.4	7,603.4	7,603.4	7,603.4	1,188.0	18.5 %	1,488.0	24.3 %	0.0
Community Residential Centers	20,715.8	20,715.8	21,906.8	21,906.8	21,906.8	1,191.0	5.7 %	1,191.0	5.7 %	0.0
Parole Board	805.9	824.5	824.5	824.5	824.5	18.6	2.3 %	0.0		0.0
Appropriation Total	202,628.0	214,840.2	226,533.0	226,533.0	222,925.9	20,297.9	10.0 %	8,085.7	3.8 %	-3,607.1 -1.6 %
Inmate Health Care										
Behavioral Health Care	7,406.1	7,212.7	7,642.7	7,642.7	7,642.7	236.6	3.2 %	430.0	6.0 %	0.0
Physical Health Care	27,952.3	28,334.8	32,346.3	32,346.3	32,346.3	4,394.0	15.7 %	4,011.5	14.2 %	0.0
Appropriation Total	35,358.4	35,547.5	39,989.0	39,989.0	39,989.0	4,630.6	13.1 %	4,441.5	12.5 %	0.0
Offender Habilitation										
Education Programs	665.3	672.8	672.8	672.8	672.8	7.5	1.1 %	0.0		0.0
Vocational Education Programs	150.0	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	175.0	0.0		0.0		0.0
Substance Abuse Treatment Prog	2,519.8	2,527.4	2,527.4	2,527.4	2,527.4	7.6	0.3 %	0.0		0.0
Sex Offender Mgmt. Program	2,736.4	2,767.1	2,767.1	2,767.1	2,767.1	30.7	1.1 %	0.0		0.0
Appropriation Total	6,246.5	6,292.3	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	7,184.2	7,184.2	7,184.2	7,724.2	7,184.2	0.0		0.0		0.0
Appropriation Total	7,184.2	7,184.2	7,184.2	7,724.2	7,184.2	0.0		0.0		0.0
Agency Total	258,178.4	270,865.1	286,999.4	287,539.4	283,392.3	25,213.9	9.8 %	12,527.2	4.6 %	-3,607.1 -1.3 %
Funding Summary										
Unrestricted General (UGF)	222,900.0	235,728.4	253,642.8	247,127.5	250,035.7	27,135.7	12.2 %	14,307.3	6.1 %	-3,607.1 -1.4 %
Designated General (DGF)	17,882.9	17,893.9	15,211.0	22,266.3	15,211.0	-2,671.9	-14.9 %	-2,682.9	-15.0 %	0.0
Other State Funds (Other)	14,368.3	14,022.2	14,925.0	14,925.0	14,925.0	556.7	3.9 %	902.8	6.4 %	0.0
Federal Receipts (Fed)	3,027.2	3,220.6	3,220.6	3,220.6	3,220.6	193.4	6.4 %	0.0		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.

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

Senate Sub (Senate Subcommittee) - The version of the FY12 operating bill adopted by the Senate Finance Subcommittee.