

## 2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

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

Allocation	[1] 12MgtPln	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtPln to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
<b>Administration and Support</b>								
Office of the Commissioner	1,330.9	1,356.0	1,356.0	1,223.7	0.0	-107.2 -8.1 %	-132.3 -9.8 %	-132.3 -9.8 %
Administrative Services	2,947.4	3,072.7	3,072.7	3,072.7	0.0	125.3 4.3 %	0.0	0.0
Information Technology MIS	2,001.3	2,058.4	2,258.4	2,258.4	0.0	257.1 12.8 %	200.0 9.7 %	0.0
Research and Records	323.3	333.7	333.7	333.7	0.0	10.4 3.2 %	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>6,892.8</b>	<b>7,110.7</b>	<b>7,310.7</b>	<b>7,178.4</b>	<b>0.0</b>	<b>285.6 4.1 %</b>	<b>67.7 1.0 %</b>	<b>-132.3 -1.8 %</b>
<b>Population Management</b>								
Correctional Academy	1,352.4	1,370.5	1,370.5	1,370.5	0.0	18.1 1.3 %	0.0	0.0
Fac-Capital Improvement Unit	222.6	224.3	224.3	224.3	0.0	1.7 0.8 %	0.0	0.0
Prison System Expansion	288.9	295.0	295.0	295.0	0.0	6.1 2.1 %	0.0	0.0
Classification and Furlough	783.2	802.5	802.5	802.5	0.0	19.3 2.5 %	0.0	0.0
Out-of-State Contractual	24,060.8	24,074.2	24,534.2	24,459.2	0.0	398.4 1.7 %	385.0 1.6 %	-75.0 -0.3 %
Institution Director's Office	1,129.6	1,157.9	1,203.9	1,157.9	0.0	28.3 2.5 %	0.0	-46.0 -3.8 %
Inmate Transportation	2,056.5	2,061.8	2,061.8	2,061.8	0.0	5.3 0.3 %	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	23,300.5	23,400.6	23,449.9	23,449.9	0.0	149.4 0.6 %	49.3 0.2 %	0.0
Anvil Mtn Correctional Center	5,508.4	5,539.3	5,549.5	5,549.5	0.0	41.1 0.7 %	10.2 0.2 %	0.0
Combined Hiland Mtn Corr Ctr	10,852.1	10,902.4	10,921.4	10,921.4	0.0	69.3 0.6 %	19.0 0.2 %	0.0
Fairbanks Correctional Center	10,483.3	10,527.5	10,544.4	10,544.4	0.0	61.1 0.6 %	16.9 0.2 %	0.0
Goose Creek Corr, Center	4,035.9	2,850.4	31,955.8	31,955.8	0.0	27,919.9 691.8 %	29,105.4 >999 %	0.0
Ketchikan Correctional Center	4,269.2	4,292.3	4,298.9	4,298.9	0.0	29.7 0.7 %	6.6 0.2 %	0.0
Lemon Creek Correctional Ctr	8,745.1	8,816.1	8,835.9	8,835.9	0.0	90.8 1.0 %	19.8 0.2 %	0.0
Mat-Su Correctional Center	4,508.7	4,530.0	4,537.9	4,537.9	0.0	29.2 0.6 %	7.9 0.2 %	0.0
Palmer Correctional Center	12,974.0	13,028.6	13,056.9	13,056.9	0.0	82.9 0.6 %	28.3 0.2 %	0.0
Spring Creek Correctional Ctr	21,898.0	21,973.8	22,014.1	22,014.1	0.0	116.1 0.5 %	40.3 0.2 %	0.0
Wildwood Correctional Center	14,008.3	14,071.4	14,106.1	14,106.1	0.0	97.8 0.7 %	34.7 0.2 %	0.0
Yukon-Kuskokwim Corr Center	6,486.3	6,545.5	6,556.1	6,556.1	0.0	69.8 1.1 %	10.6 0.2 %	0.0
Pt MacKenzie Correctional Farm	3,705.9	3,721.6	3,731.0	3,731.0	0.0	25.1 0.7 %	9.4 0.3 %	0.0
Prob & Parole Directors Office	660.6	672.3	672.3	672.3	0.0	11.7 1.8 %	0.0	0.0
Statewide Probation & Parole	14,327.7	14,732.8	15,071.7	15,071.7	0.0	744.0 5.2 %	338.9 2.3 %	0.0

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<u>Allocation</u>	<u>[1] 12MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[4] - [1] 12MgtPln to ConfComm</u>		<u>[4] - [2] Adj Base to ConfComm</u>		<u>[4] - [3] Gov Amd+ to ConfComm</u>	
Population Management (continued)											
Electronic Monitoring	3,052.1	3,087.5	3,396.6	3,396.6	0.0	344.5	11.3 %	309.1	10.0 %	0.0	
Community Jails	7,603.4	7,603.4	8,203.4	8,203.4	0.0	600.0	7.9 %	600.0	7.9 %	0.0	
Community Residential Centers	21,906.8	21,906.8	22,759.5	24,321.5	0.0	2,414.7	11.0 %	2,414.7	11.0 %	1,562.0	6.9 %
Parole Board	824.8	838.4	838.4	838.4	0.0	13.6	1.6 %	0.0		0.0	
Unallocated	0.0	0.0	0.0	-1,000.0	0.0	-1,000.0	<-999 %	-1,000.0	<-999 %	-1,000.0	<-999 %
<b>Appropriation Total</b>	<b>209,673.8</b>	<b>209,655.6</b>	<b>241,620.7</b>	<b>242,061.7</b>	<b>0.0</b>	<b>32,387.9</b>	<b>15.4 %</b>	<b>32,406.1</b>	<b>15.5 %</b>	<b>441.0</b>	<b>0.2 %</b>
Inmate Health Care											
Behavioral Health Care	6,759.8	6,889.2	7,279.1	7,279.1	0.0	519.3	7.7 %	389.9	5.7 %	0.0	
Physical Health Care	32,352.3	32,690.6	32,660.7	32,690.6	0.0	338.3	1.0 %	0.0		29.9	0.1 %
<b>Appropriation Total</b>	<b>39,112.1</b>	<b>39,579.8</b>	<b>39,939.8</b>	<b>39,969.7</b>	<b>0.0</b>	<b>857.6</b>	<b>2.2 %</b>	<b>389.9</b>	<b>1.0 %</b>	<b>29.9</b>	<b>0.1 %</b>
Offender Habilitation											
Education Programs	504.9	510.4	510.4	510.4	0.0	5.5	1.1 %	0.0		0.0	
Vocational Education Programs	150.0	150.0	306.0	306.0	0.0	156.0	104.0 %	156.0	104.0 %	0.0	
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0	0.0		0.0		0.0	
Substance Abuse Treatment	2,456.7	2,462.5	2,462.5	3,843.0	0.0	1,386.3	56.4 %	1,380.5	56.1 %	1,380.5	56.1 %
Sex Offender Management	2,767.4	2,796.2	3,146.2	3,146.2	0.0	378.8	13.7 %	350.0	12.5 %	0.0	
<b>Appropriation Total</b>	<b>6,054.0</b>	<b>6,094.1</b>	<b>6,600.1</b>	<b>7,980.6</b>	<b>0.0</b>	<b>1,926.6</b>	<b>31.8 %</b>	<b>1,886.5</b>	<b>31.0 %</b>	<b>1,380.5</b>	<b>20.9 %</b>
24 Hr. Institutional Utilities											
24 Hr Institutional Utilities	8,444.2	7,724.2	7,724.2	7,724.2	0.0	-720.0	-8.5 %	0.0		0.0	
<b>Appropriation Total</b>	<b>8,444.2</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>0.0</b>	<b>-720.0</b>	<b>-8.5 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>270,176.9</b>	<b>270,164.4</b>	<b>303,195.5</b>	<b>304,914.6</b>	<b>0.0</b>	<b>34,737.7</b>	<b>12.9 %</b>	<b>34,750.2</b>	<b>12.9 %</b>	<b>1,719.1</b>	<b>0.6 %</b>
Funding Summary											
Unrestricted General (UGF)	247,910.6	247,888.5	281,640.4	283,359.5	0.0	35,448.9	14.3 %	35,471.0	14.3 %	1,719.1	0.6 %
Designated General (DGF)	22,266.3	22,275.9	21,555.1	21,555.1	0.0	-711.2	-3.2 %	-720.8	-3.2 %	0.0	

## Column Definitions

**12MgtPln (FY12 Management Plan)** - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY13 Adjusted Base)** - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov Amd+ (Gov amendments after the 30th)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**ConfComm (FY13 Conference Committee)** - The FY2013 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 FY2013 operating budget bills are included in the Conference Committee column.

**NewLegis (FY13 New Legislation)** - FY13 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.