

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

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| Numbers and Language<br>Fund Groups: General Funds |
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**Agency: Department of Corrections**

| Allocation                        | [1]<br>12Fn1Bud | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>Enacted | [5]<br>Bills | [6]<br>OtherOp | [7]<br>13Budget | [7] - [1]<br>12Fn1Bud to 13Budget | [7] - [2]<br>Adj Base to 13Budget | [7] - [3]<br>Gov Amd+ to 13Budget |              |               |               |
|-----------------------------------|-----------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------|---------------|---------------|
| <b>Administration and Support</b> |                 |                 |                 |                |              |                |                 |                                   |                                   |                                   |              |               |               |
| Office of the Commissioner        | 1,330.9         | 1,356.0         | 1,356.0         | 1,223.7        | 0.0          | 0.0            | 1,223.7         | -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          | 0.0            | 3,072.7         | 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          | 0.0            | 2,258.4         | 257.1                             | 12.8 %                            | 200.0                             | 9.7 %        | 0.0           |               |
| Research and Records              | 323.3           | 333.7           | 333.7           | 333.7          | 0.0          | 0.0            | 333.7           | 10.4                              | 3.2 %                             | 0.0                               |              | 0.0           |               |
| DOC State Facilities Rent         | 289.9           | 289.9           | 289.9           | 289.9          | 0.0          | 0.0            | 289.9           | 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>0.0</b>     | <b>7,178.4</b>  | <b>285.6</b>                      | <b>4.1 %</b>                      | <b>67.7</b>                       | <b>1.0 %</b> | <b>-132.3</b> | <b>-1.8 %</b> |
| <b>Population Management</b>      |                 |                 |                 |                |              |                |                 |                                   |                                   |                                   |              |               |               |
| Correctional Academy              | 1,352.4         | 1,370.5         | 1,370.5         | 1,370.5        | 0.0          | 0.0            | 1,370.5         | 18.1                              | 1.3 %                             | 0.0                               |              | 0.0           |               |
| Fac-Capital Improvement Unit      | 222.6           | 224.3           | 224.3           | 224.3          | 0.0          | 0.0            | 224.3           | 1.7                               | 0.8 %                             | 0.0                               |              | 0.0           |               |
| Prison System Expansion           | 288.9           | 295.0           | 295.0           | 295.0          | 0.0          | 0.0            | 295.0           | 6.1                               | 2.1 %                             | 0.0                               |              | 0.0           |               |
| Classification and Furlough       | 783.2           | 802.5           | 802.5           | 802.5          | 0.0          | 0.0            | 802.5           | 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          | 0.0            | 24,459.2        | 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          | 0.0            | 1,157.9         | 28.3                              | 2.5 %                             | 0.0                               |              | -46.0         | -3.8 %        |
| Inmate Transportation             | 2,923.9         | 2,061.8         | 2,061.8         | 2,061.8        | 0.0          | 0.0            | 2,061.8         | -862.1                            | -29.5 %                           | 0.0                               |              | 0.0           |               |
| Point of Arrest                   | 628.7           | 628.7           | 628.7           | 628.7          | 0.0          | 0.0            | 628.7           | 0.0                               |                                   | 0.0                               |              | 0.0           |               |
| Anchorage Correctional Complex    | 23,300.5        | 23,400.6        | 23,449.9        | 23,449.9       | 0.0          | 0.0            | 23,449.9        | 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          | 0.0            | 5,549.5         | 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          | 0.0            | 10,921.4        | 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          | 0.0            | 10,544.4        | 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          | 0.0            | 31,955.8        | 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          | 0.0            | 4,298.9         | 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          | 0.0            | 8,835.9         | 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          | 0.0            | 4,537.9         | 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          | 0.0            | 13,056.9        | 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          | 0.0            | 22,014.1        | 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          | 0.0            | 14,106.1        | 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          | 0.0            | 6,556.1         | 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          | 0.0            | 3,731.0         | 25.1                              | 0.7 %                             | 9.4                               | 0.3 %        | 0.0           |               |
| Prob & Parole Directors Office    | 660.6           | 672.3           | 672.3           | 672.3          | 0.0          | 0.0            | 672.3           | 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          | 0.0            | 15,071.7        | 744.0                             | 5.2 %                             | 338.9                             | 2.3 %        | 0.0           |               |

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|-----------------------------------|------------------|------------------|------------------|------------------|--------------|----------------|------------------|-----------------------------------|-----------------------------------|-----------------------------------|---------------|----------------|---------------|
| Population Management (continued) |                  |                  |                  |                  |              |                |                  |                                   |                                   |                                   |               |                |               |
| Electronic Monitoring             | 3,052.1          | 3,087.5          | 3,396.6          | 3,396.6          | 0.0          | 0.0            | 3,396.6          | 344.5                             | 11.3 %                            | 309.1                             | 10.0 %        | 0.0            |               |
| Community Jails                   | 8,203.4          | 7,603.4          | 8,203.4          | 8,203.4          | 0.0          | 0.0            | 8,203.4          | 0.0                               |                                   | 600.0                             | 7.9 %         | 0.0            |               |
| Community Residential Centers     | 21,906.8         | 21,906.8         | 22,759.5         | 24,321.5         | 0.0          | 0.0            | 24,321.5         | 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          | 0.0            | 838.4            | 13.6                              | 1.6 %                             | 0.0                               |               | 0.0            |               |
| Unallocated                       | 0.0              | 0.0              | 0.0              | -1,000.0         | 0.0          | 0.0            | -1,000.0         | -1,000.0                          | <-999 %                           | -1,000.0                          | <-999 %       | -1,000.0       | <-999 %       |
| <b>Appropriation Total</b>        | <b>211,141.2</b> | <b>209,655.6</b> | <b>241,620.7</b> | <b>242,061.7</b> | <b>0.0</b>   | <b>0.0</b>     | <b>242,061.7</b> | <b>30,920.5</b>                   | <b>14.6 %</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          | 0.0            | 7,279.1          | 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          | 0.0            | 32,690.6         | 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>0.0</b>     | <b>39,969.7</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          | 0.0            | 510.4            | 5.5                               | 1.1 %                             | 0.0                               |               | 0.0            |               |
| Vocational Education Programs     | 150.0            | 150.0            | 306.0            | 306.0            | 0.0          | 0.0            | 306.0            | 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            | 175.0            | 0.0                               |                                   | 0.0                               |               | 0.0            |               |
| Substance Abuse Treatment         | 2,456.7          | 2,462.5          | 2,462.5          | 3,843.0          | 0.0          | 0.0            | 3,843.0          | 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          | 0.0            | 3,146.2          | 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>0.0</b>     | <b>7,980.6</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          | 0.0            | 7,724.2          | -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>0.0</b>     | <b>7,724.2</b>   | <b>-720.0</b>                     | <b>-8.5 %</b>                     | <b>0.0</b>                        |               | <b>0.0</b>     |               |
| <b>Agency Total</b>               | <b>271,644.3</b> | <b>270,164.4</b> | <b>303,195.5</b> | <b>304,914.6</b> | <b>0.0</b>   | <b>0.0</b>     | <b>304,914.6</b> | <b>33,270.3</b>                   | <b>12.2 %</b>                     | <b>34,750.2</b>                   | <b>12.9 %</b> | <b>1,719.1</b> | <b>0.6 %</b>  |
| Funding Summary                   |                  |                  |                  |                  |              |                |                  |                                   |                                   |                                   |               |                |               |
| Unrestricted General (UGF)        | 249,378.0        | 247,888.5        | 281,640.4        | 283,359.5        | 0.0          | 0.0            | 283,359.5        | 33,981.5                          | 13.6 %                            | 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          | 0.0            | 21,555.1         | -711.2                            | -3.2 %                            | -720.8                            | -3.2 %        | 0.0            |               |

## Column Definitions

**12FnIBud (FY12 Final Total Budget)** - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

**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).

**Enacted (FY13 Enacted)** - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

**Bills (FY13 Bills)** - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**OtherOp (Other Operating)** - Operating budget items appropriated in the capital budget (SB 160).

**13Budget (FY13 Final Op Budget)** - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.