

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtP1n to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd		
Administration and Support												
Office of the Commissioner	1,205.9	1,330.5	1,330.9	1,330.9	1,356.0	1,356.0	1,356.0	25.1	1.9 %	0.0	0.0	
Administrative Services	2,429.4	2,845.0	2,846.7	2,947.4	3,072.7	3,072.7	3,072.7	125.3	4.3 %	0.0	0.0	
Information Technology MIS	2,110.8	2,101.0	2,102.0	2,001.3	2,058.4	2,258.4	2,258.4	257.1	12.8 %	200.0	9.7 %	0.0
Research and Records	307.5	323.1	323.3	323.3	333.7	333.7	333.7	10.4	3.2 %	0.0	0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	289.9	289.9	0.0		0.0	0.0	
Appropriation Total	6,343.5	6,889.5	6,892.8	6,892.8	7,110.7	7,310.7	7,310.7	417.9	6.1 %	200.0	2.8 %	0.0
Population Management												
Correctional Academy	1,141.1	1,070.0	1,070.5	1,352.4	1,370.5	1,370.5	1,370.5	18.1	1.3 %	0.0	0.0	
Fac-Capital Improvement Unit	546.6	222.3	222.6	222.6	224.3	224.3	224.3	1.7	0.8 %	0.0	0.0	
Prison System Expansion	281.7	288.8	288.9	288.9	295.0	295.0	295.0	6.1	2.1 %	0.0	0.0	
Classification and Furlough	826.5	1,248.5	1,248.8	783.2	802.5	802.5	802.5	19.3	2.5 %	0.0	0.0	
Out-of-State Contractual	21,857.6	24,060.5	24,060.8	24,060.8	24,074.2	24,534.2	24,534.2	473.4	2.0 %	460.0	1.9 %	0.0
Institution Director's Office	1,111.6	1,437.3	1,437.8	1,129.6	1,157.9	1,203.9	1,203.9	74.3	6.6 %	46.0	4.0 %	0.0
Inmate Transportation	2,550.3	2,056.1	2,056.5	2,056.5	2,061.8	2,061.8	2,061.8	5.3	0.3 %	0.0	0.0	
Point of Arrest	746.1	628.7	628.7	628.7	628.7	628.7	628.7	0.0		0.0	0.0	
Anchorage Correctional Complex	23,335.9	23,579.9	23,590.0	23,300.5	23,400.6	23,400.6	23,400.6	100.1	0.4 %	0.0	0.0	
Anvil Mtn Correctional Center	5,244.3	5,479.4	5,481.1	5,508.4	5,539.3	5,539.3	5,539.3	30.9	0.6 %	0.0	0.0	
Combined Hiland Mtn Corr Ctr	10,367.3	11,049.6	11,053.6	10,852.1	10,902.4	10,902.4	10,902.4	50.3	0.5 %	0.0	0.0	
Fairbanks Correctional Center	10,008.0	10,245.8	10,249.5	10,483.3	10,527.5	10,527.5	10,527.5	44.2	0.4 %	0.0	0.0	
Goose Creek Corr, Center	238.3	2,685.7	3,885.9	4,035.9	2,850.4	31,911.6	31,911.6	27,875.7	690.7 %	29,061.2	>999 %	0.0
Ketchikan Correctional Center	4,110.4	4,258.9	4,260.4	4,269.2	4,292.3	4,292.3	4,292.3	23.1	0.5 %	0.0	0.0	
Lemon Creek Correctional Ctr	8,336.5	8,734.6	8,737.7	8,745.1	8,816.1	8,816.1	8,816.1	71.0	0.8 %	0.0	0.0	
Mat-Su Correctional Center	4,240.4	4,538.6	4,540.2	4,508.7	4,530.0	4,530.0	4,530.0	21.3	0.5 %	0.0	0.0	
Palmer Correctional Center	12,108.3	13,164.7	13,169.4	12,974.0	13,028.6	13,028.6	13,028.6	54.6	0.4 %	0.0	0.0	
Spring Creek Correctional Ctr	21,259.3	21,886.8	21,894.2	21,898.0	21,973.8	21,973.8	21,973.8	75.8	0.3 %	0.0	0.0	
Wildwood Correctional Center	12,467.8	13,999.3	14,004.3	14,008.3	14,071.4	14,071.4	14,071.4	63.1	0.5 %	0.0	0.0	
Yukon-Kuskokwim Corr Center	5,845.3	5,886.7	5,888.4	6,486.3	6,545.5	6,545.5	6,545.5	59.2	0.9 %	0.0	0.0	
Pt MacKenzie Correctional Farm	3,584.2	3,882.9	3,884.1	3,705.9	3,721.6	3,721.6	3,721.6	15.7	0.4 %	0.0	0.0	
Prob & Parole Directors Office	579.7	777.0	777.3	660.6	672.3	672.3	672.3	11.7	1.8 %	0.0	0.0	
Statewide Probation & Parole	13,576.6	14,203.0	14,211.0	14,327.7	14,732.8	15,071.7	15,071.7	744.0	5.2 %	338.9	2.3 %	0.0

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Population Management (continued)													
Electronic Monitoring	2,227.7	2,696.5	2,697.1	3,052.1	3,087.5	3,396.6	3,396.6	344.5	11.3 %	309.1	10.0 %	0.0	
Community Jails	6,411.8	7,603.4	7,603.4	7,603.4	7,603.4	7,603.4	8,203.4	600.0	7.9 %	600.0	7.9 %	600.0	7.9 %
Community Residential Centers	21,032.9	21,906.8	21,906.8	21,906.8	21,906.8	22,759.5	22,759.5	852.7	3.9 %	852.7	3.9 %	0.0	
Parole Board	825.9	824.5	824.8	824.8	838.4	838.4	838.4	13.6	1.6 %	0.0		0.0	
Appropriation Total	194,862.1	208,416.3	209,673.8	209,673.8	209,655.6	240,723.5	241,323.5	31,649.7	15.1 %	31,667.9	15.1 %	600.0	0.2 %
Inmate Health Care													
Behavioral Health Care	6,274.1	6,756.9	6,759.8	6,759.8	6,889.2	7,279.1	7,279.1	519.3	7.7 %	389.9	5.7 %	0.0	
Physical Health Care	31,965.4	32,346.3	32,352.3	32,352.3	32,690.6	32,690.6	32,660.7	308.4	1.0 %	-29.9	-0.1 %	-29.9	-0.1 %
Appropriation Total	38,239.5	39,103.2	39,112.1	39,112.1	39,579.8	39,969.7	39,939.8	827.7	2.1 %	360.0	0.9 %	-29.9	-0.1 %
Offender Habilitation													
Education Programs	427.2	504.8	504.9	504.9	510.4	510.4	510.4	5.5	1.1 %	0.0		0.0	
Vocational Education Programs	142.9	150.0	150.0	150.0	150.0	306.0	306.0	156.0	104.0 %	156.0	104.0 %	0.0	
Domestic Violence Program	173.2	175.0	175.0	175.0	175.0	175.0	175.0	0.0		0.0		0.0	
Substance Abuse Treatment	2,324.1	2,456.6	2,456.7	2,456.7	2,462.5	2,462.5	2,462.5	5.8	0.2 %	0.0		0.0	
Sex Offender Management	2,158.9	2,767.1	2,767.4	2,767.4	2,796.2	3,146.2	3,146.2	378.8	13.7 %	350.0	12.5 %	0.0	
Appropriation Total	5,226.3	6,053.5	6,054.0	6,054.0	6,094.1	6,600.1	6,600.1	546.1	9.0 %	506.0	8.3 %	0.0	
24 Hr. Institutional Utilities													
24 Hr Institutional Utilities	7,644.3	7,724.2	8,444.2	8,444.2	7,724.2	7,724.2	7,724.2	-720.0	-8.5 %	0.0		0.0	
Appropriation Total	7,644.3	7,724.2	8,444.2	8,444.2	7,724.2	7,724.2	7,724.2	-720.0	-8.5 %	0.0		0.0	
Agency Total	252,315.7	268,186.7	270,176.9	270,176.9	270,164.4	302,328.2	302,898.3	32,721.4	12.1 %	32,733.9	12.1 %	570.1	0.2 %
Funding Summary													
Unrestricted General (UGF)	236,071.6	245,920.4	247,910.6	247,910.6	247,888.5	280,743.2	281,343.2	33,432.6	13.5 %	33,454.7	13.5 %	600.0	0.2 %
Designated General (DGF)	16,244.1	22,266.3	22,266.3	22,266.3	22,275.9	21,585.0	21,555.1	-711.2	-3.2 %	-720.8	-3.2 %	-29.9	-0.1 %

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12 CC (FY12 Conference Committee) - The FY2012 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 FY2012 operating budget bills are included in the Conference Committee column.

12 Auth (FY12 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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 (FY13 Governor Request) - Includes FY13 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)