

## 2012 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers and Language**

**Agency: Department of Corrections**

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Gov Amd+</u>	<u>[3] H SubCom</u>	<u>[4] House</u>	<u>[4] - [1] 12MgtP1n to House</u>	<u>[4] - [2] Gov Amd+ to House</u>	<u>[4] - [3] H SubCom to House</u>
<b>Administration and Support</b>							
Office of the Commissioner	1,330.9	1,356.0	1,223.7	1,223.7	-107.2	-8.1 %	-132.3
Administrative Services	3,021.3	3,146.6	3,146.6	3,146.6	125.3	4.1 %	0.0
Information Technology MIS	2,038.8	2,295.9	2,295.9	2,295.9	257.1	12.6 %	0.0
Research and Records	323.3	333.7	333.7	333.7	10.4	3.2 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0		0.0
<b>Appropriation Total</b>	<b>7,004.2</b>	<b>7,422.1</b>	<b>7,289.8</b>	<b>7,289.8</b>	<b>285.6</b>	<b>4.1 %</b>	<b>-132.3</b>
<b>Population Management</b>							
Correctional Academy	1,352.4	1,370.5	1,370.5	1,370.5	18.1	1.3 %	0.0
Fac-Capital Improvement Unit	617.5	629.3	629.3	629.3	11.8	1.9 %	0.0
Prison System Expansion	436.8	442.9	442.9	442.9	6.1	1.4 %	0.0
Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	0.0		0.0
Classification and Furlough	783.2	802.5	802.5	802.5	19.3	2.5 %	0.0
Out-of-State Contractual	24,060.8	24,534.2	24,459.2	24,459.2	398.4	1.7 %	-75.0
Institution Director's Office	1,266.5	1,340.8	1,340.8	1,340.8	74.3	5.9 %	0.0
Inmate Transportation	2,196.5	2,201.8	2,201.8	2,201.8	5.3	0.2 %	0.0
Point of Arrest	628.7	628.7	628.7	628.7	0.0		0.0
Anchorage Correctional Complex	26,111.1	26,241.6	26,241.6	26,241.6	130.5	0.5 %	0.0
Anvil Mtn Correctional Center	5,533.3	5,564.2	5,564.2	5,564.2	30.9	0.6 %	0.0
Combined Hiland Mtn Corr Ctr	10,852.1	10,902.4	10,902.4	10,902.4	50.3	0.5 %	0.0
Fairbanks Correctional Center	10,483.3	10,527.5	10,527.5	10,527.5	44.2	0.4 %	0.0
Goose Creek Corr, Center	4,335.9	32,211.6	32,211.6	32,211.6	27,875.7	642.9 %	0.0
Ketchikan Correctional Center	4,269.2	4,292.3	4,292.3	4,292.3	23.1	0.5 %	0.0
Lemon Creek Correctional Ctr	9,109.0	9,180.0	9,180.0	9,180.0	71.0	0.8 %	0.0
Mat-Su Correctional Center	4,508.7	4,530.0	4,530.0	4,530.0	21.3	0.5 %	0.0
Palmer Correctional Center	12,974.0	13,028.6	13,028.6	13,028.6	54.6	0.4 %	0.0
Spring Creek Correctional Ctr	21,898.0	21,973.8	21,973.8	21,973.8	75.8	0.3 %	0.0
Wildwood Correctional Center	14,008.3	14,071.4	14,071.4	14,071.4	63.1	0.5 %	0.0
Yukon-Kuskokwim Corr Center	6,546.3	6,605.5	6,605.5	6,605.5	59.2	0.9 %	0.0
Pt MacKenzie Correctional Farm	3,705.9	3,721.6	3,721.6	3,721.6	15.7	0.4 %	0.0

**2012 Legislature - Operating Budget  
Allocation Summary - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

<b>Allocation</b>	<b>[1] 12MgtP1n</b>	<b>[2] Gov Amd+</b>	<b>[3] H SubCom</b>	<b>[4] House</b>	<b>[4] - [1] 12MgtP1n to House</b>		<b>[4] - [2] Gov Amd+ to House</b>		<b>[4] - [3] H SubCom to House</b>		
<b>Population Management (continued)</b>											
Prob & Parole Directors Office	710.6	722.3	722.3	722.3	11.7	1.6 %	0.0		0.0		
Statewide Probation & Parole	14,527.7	15,271.7	15,271.7	15,271.7	744.0	5.1 %	0.0		0.0		
Electronic Monitoring	3,052.1	3,396.6	3,396.6	3,396.6	344.5	11.3 %	0.0		0.0		
Community Jails	7,603.4	8,203.4	8,203.4	8,203.4	600.0	7.9 %	0.0		0.0		
Community Residential Centers	21,906.8	22,759.5	22,759.5	22,759.5	852.7	3.9 %	0.0		0.0		
Parole Board	824.8	838.4	838.4	838.4	13.6	1.6 %	0.0		0.0		
<b>Appropriation Total</b>	<b>226,583.4</b>	<b>258,273.6</b>	<b>258,198.6</b>	<b>258,198.6</b>	<b>31,615.2</b>	<b>14.0 %</b>	<b>-75.0</b>		<b>0.0</b>		
<b>Inmate Health Care</b>											
Behavioral Health Care	7,645.6	8,254.7	8,254.7	8,254.7	609.1	8.0 %	0.0		0.0		
Physical Health Care	32,352.3	32,660.7	32,690.6	32,690.6	338.3	1.0 %	29.9	0.1 %	0.0		
<b>Appropriation Total</b>	<b>39,997.9</b>	<b>40,915.4</b>	<b>40,945.3</b>	<b>40,945.3</b>	<b>947.4</b>	<b>2.4 %</b>	<b>29.9</b>	<b>0.1 %</b>	<b>0.0</b>		
<b>Offender Habilitation</b>											
Education Programs	672.9	678.4	678.4	678.4	5.5	0.8 %	0.0		0.0		
Vocational Education Programs	150.0	306.0	306.0	306.0	156.0	104.0 %	0.0		0.0		
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0		0.0		0.0		
Substance Abuse Treatment	2,527.5	2,533.3	2,533.3	2,533.3	5.8	0.2 %	0.0		0.0		
Sex Offender Management	2,767.4	3,146.2	3,146.2	3,146.2	378.8	13.7 %	0.0		0.0		
<b>Appropriation Total</b>	<b>6,292.8</b>	<b>6,838.9</b>	<b>6,838.9</b>	<b>6,838.9</b>	<b>546.1</b>	<b>8.7 %</b>	<b>0.0</b>		<b>0.0</b>		
<b>24 Hr. Institutional Utilities</b>											
24 Hr Institutional Utilities	8,444.2	7,724.2	7,724.2	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>-720.0</b>	<b>-8.5 %</b>	<b>0.0</b>		<b>0.0</b>		
<b>Agency Total</b>	<b>288,322.5</b>	<b>321,174.2</b>	<b>320,996.8</b>	<b>320,996.8</b>	<b>32,674.3</b>	<b>11.3 %</b>	<b>-177.4</b>	<b>-0.1 %</b>	<b>0.0</b>		

**2012 Legislature - Operating Budget  
Allocation Summary - House Structure**

**Numbers and Language**

**Agency: Department of Corrections**

<u>Allocation</u>	<u>[1] 12MgtPln</u>	<u>[2] Gov Amd+</u>	<u>[3] H SubCom</u>	<u>[4] House</u>	<u>[4] - [1] 12MgtPln to House</u>	<u>[4] - [2] Gov Amd+ to House</u>	<u>[4] - [3] H SubCom to House</u>
Funding Summary							
Unrestricted General (UGF)	247,910.6	281,343.2	281,165.8	281,165.8	33,255.2 13.4 %	-177.4 -0.1 %	0.0
Designated General (DGF)	22,266.3	21,555.1	21,555.1	21,555.1	-711.2 -3.2 %	0.0	0.0
Other State Funds (Other)	14,925.0	15,024.9	15,024.9	15,024.9	99.9 0.7 %	0.0	0.0
Federal Receipts (Fed)	3,220.6	3,251.0	3,251.0	3,251.0	30.4 0.9 %	0.0	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.

**Gov Amd+ (Gov amendments after the 30th)** -

**H SubCom (H SubCom)** - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

**House (FY13 House)** - The version of the FY2013 operating bill adopted by the House of Representatives.