

2012 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 11Actual	[2] 12MgtPln	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtPln to H SubCom	[5] - [3] Adj Base to H SubCom	[5] - [4] Gov Amd to H SubCom			
Administration and Support											
Office of the Commissioner	1,205.9	1,330.9	1,356.0	1,356.0	1,223.7	-107.2	-8.1 %	-132.3	-9.8 %	-132.3	-9.8 %
Administrative Services	2,429.4	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	2,001.3	2,058.4	2,258.4	2,258.4	257.1	12.8 %	200.0	9.7 %	0.0	
Research and Records	307.5	323.3	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	0.0		0.0		0.0	
Appropriation Total	6,343.5	6,892.8	7,110.7	7,310.7	7,178.4	285.6	4.1 %	67.7	1.0 %	-132.3	-1.8 %
Population Management											
Correctional Academy	1,141.1	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	222.6	224.3	224.3	224.3	1.7	0.8 %	0.0		0.0	
Prison System Expansion	281.7	288.9	295.0	295.0	295.0	6.1	2.1 %	0.0		0.0	
Classification and Furlough	826.5	783.2	802.5	802.5	802.5	19.3	2.5 %	0.0		0.0	
Out-of-State Contractual	21,857.6	24,060.8	24,074.2	24,534.2	24,459.2	398.4	1.7 %	385.0	1.6 %	-75.0	-0.3 %
Institution Director's Office	1,111.6	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	2,056.5	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	0.0		0.0		0.0	
Anchorage Correctional Complex	23,335.9	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	5,508.4	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	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	10,483.3	10,527.5	10,527.5	10,527.5	44.2	0.4 %	0.0		0.0	
Goose Creek Corr, Center	238.3	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	4,269.2	4,292.3	4,292.3	4,292.3	23.1	0.5 %	0.0		0.0	
Lemon Creek Correctional Ctr	8,336.5	8,745.1	8,816.1	8,816.1	8,816.1	71.0	0.8 %	0.0		0.0	
Mat-Su Correctional Center	4,240.4	4,508.7	4,530.0	4,530.0	4,530.0	21.3	0.5 %	0.0		0.0	
Palmer Correctional Center	12,108.3	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	21,898.0	21,973.8	21,973.8	21,973.8	75.8	0.3 %	0.0		0.0	
Wildwood Correctional Center	12,467.8	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	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	3,705.9	3,721.6	3,721.6	3,721.6	15.7	0.4 %	0.0		0.0	
Prob & Parole Directors Office	579.7	660.6	672.3	672.3	672.3	11.7	1.8 %	0.0		0.0	
Statewide Probation & Parole	13,576.6	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	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	8,203.4	8,203.4	600.0	7.9 %	600.0	7.9 %	0.0
Community Residential Centers	21,032.9	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	824.8	838.4	838.4	838.4	13.6	1.6 %	0.0		0.0
Appropriation Total	194,862.1	209,673.8	209,655.6	241,323.5	241,248.5	31,574.7	15.1 %	31,592.9	15.1 %	-75.0
Inmate Health Care										
Behavioral Health Care	6,274.1	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	32,352.3	32,690.6	32,660.7	32,690.6	338.3	1.0 %	0.0		29.9 0.1 %
Appropriation Total	38,239.5	39,112.1	39,579.8	39,939.8	39,969.7	857.6	2.2 %	389.9	1.0 %	29.9 0.1 %
Offender Habilitation										
Education Programs	427.2	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	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	0.0		0.0		0.0
Substance Abuse Treatment	2,324.1	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	2,767.4	2,796.2	3,146.2	3,146.2	378.8	13.7 %	350.0	12.5 %	0.0
Appropriation Total	5,226.3	6,054.0	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	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	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	270,176.9	270,164.4	302,898.3	302,720.9	32,544.0	12.0 %	32,556.5	12.1 %	-177.4 -0.1 %
Funding Summary										
Unrestricted General (UGF)	236,071.6	247,910.6	247,888.5	281,343.2	281,165.8	33,255.2	13.4 %	33,277.3	13.4 %	-177.4 -0.1 %
Designated General (DGF)	16,244.1	22,266.3	22,275.9	21,555.1	21,555.1	-711.2	-3.2 %	-720.8	-3.2 %	0.0

Column Definitions

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

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

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