

## 2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Corrections**

Allocation	[1] 13MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtPln to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
<b>Administration and Support</b>									
Office of the Commissioner	1,223.7	1,227.2	1,228.7	1,228.7	22.7	0.0	5.0 0.4 %	1.5 0.1 %	0.0
Administrative Services	3,072.7	3,073.7	3,998.5	3,998.5	16.5	0.0	925.8 30.1 %	924.8 30.1 %	0.0
Information Technology MIS	2,258.4	2,258.4	2,277.4	2,277.4	0.0	0.0	19.0 0.8 %	19.0 0.8 %	0.0
Research and Records	333.7	333.7	337.0	337.0	0.0	0.0	3.3 1.0 %	3.3 1.0 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>7,178.4</b>	<b>7,182.9</b>	<b>8,131.5</b>	<b>8,131.5</b>	<b>39.2</b>	<b>0.0</b>	<b>953.1 13.3 %</b>	<b>948.6 13.2 %</b>	<b>0.0</b>
<b>Population Management</b>									
Correctional Academy	1,370.5	1,370.5	1,394.5	1,394.5	0.0	0.0	24.0 1.8 %	24.0 1.8 %	0.0
Fac-Capital Improvement Unit	224.3	224.3	225.1	225.1	0.0	0.0	0.8 0.4 %	0.8 0.4 %	0.0
Prison System Expansion	295.0	295.0	295.0	295.0	0.0	0.0	0.0	0.0	0.0
Classification and Furlough	802.5	802.5	811.6	811.6	0.0	0.0	9.1 1.1 %	9.1 1.1 %	0.0
Out-of-State Contractual	23,459.2	3,989.3	3,994.8	3,994.8	0.0	0.0	-19,464.4 -83.0 %	5.5 0.1 %	0.0
Institution Director's Office	1,263.4	1,264.1	1,514.7	1,514.7	1.7	0.0	251.3 19.9 %	250.6 19.8 %	0.0
Inmate Transportation	2,061.8	2,061.8	2,109.1	2,109.1	0.0	0.0	47.3 2.3 %	47.3 2.3 %	0.0
Point of Arrest	628.7	628.7	628.7	628.7	0.0	0.0	0.0	0.0	0.0
Anchorage Correctional Complex	23,449.9	23,479.0	24,309.7	22,309.7	0.0	0.0	-1,140.2 -4.9 %	-1,169.3 -5.0 %	-2,000.0 -8.2 %
Anvil Mtn Correctional Center	5,549.5	5,555.3	5,811.7	5,811.7	0.0	0.0	262.2 4.7 %	256.4 4.6 %	0.0
Combined Hiland Mtn Corr Ctr	10,921.4	11,067.9	11,461.2	11,461.2	0.0	0.0	539.8 4.9 %	393.3 3.6 %	0.0
Fairbanks Correctional Center	10,544.4	10,474.5	10,846.7	10,846.7	0.0	0.0	302.3 2.9 %	372.2 3.6 %	0.0
Goose Creek Corr. Center	31,955.8	51,454.2	52,495.2	52,495.2	1.4	0.0	20,539.4 64.3 %	1,041.0 2.0 %	0.0
Ketchikan Correctional Center	4,298.9	4,363.0	4,521.2	4,521.2	0.0	0.0	222.3 5.2 %	158.2 3.6 %	0.0
Lemon Creek Correctional Ctr	8,835.9	8,847.8	9,142.5	9,142.5	0.0	0.0	306.6 3.5 %	294.7 3.3 %	0.0
Mat-Su Correctional Center	4,537.9	4,452.3	4,617.7	4,617.7	0.0	0.0	79.8 1.8 %	165.4 3.7 %	0.0
Palmer Correctional Center	13,056.9	13,073.9	13,512.6	13,512.6	0.0	0.0	455.7 3.5 %	438.7 3.4 %	0.0
Spring Creek Correctional Ctr	21,908.6	21,932.4	22,723.9	22,723.9	0.0	0.0	815.3 3.7 %	791.5 3.6 %	0.0
Wildwood Correctional Center	14,106.1	14,176.8	14,639.0	14,639.0	0.0	0.0	532.9 3.8 %	462.2 3.3 %	0.0
Yukon-Kuskokwim Corr Center	6,556.1	6,562.4	7,087.7	7,087.7	0.0	0.0	531.6 8.1 %	525.3 8.0 %	0.0
Pt MacKenzie Correctional Farm	3,731.0	3,661.5	3,768.1	3,768.1	0.0	0.0	37.1 1.0 %	106.6 2.9 %	0.0
Prob & Parole Directors Office	672.3	673.0	676.5	676.5	1.4	0.0	4.2 0.6 %	3.5 0.5 %	0.0
Statewide Probation & Parole	15,071.7	15,071.7	15,214.3	15,214.3	0.0	0.0	142.6 0.9 %	142.6 0.9 %	0.0

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Population Management (continued)												
Electronic Monitoring	3,396.6	3,396.6	3,413.3	3,413.3	0.0	0.0	16.7	0.5 %	16.7	0.5 %	0.0	
Regional Community Jails	8,203.4	8,203.4	10,203.4	10,203.4	0.0	0.0	2,000.0	24.4 %	2,000.0	24.4 %	0.0	
Community Residential Centers	24,321.5	24,321.5	25,164.5	25,164.5	0.0	0.0	843.0	3.5 %	843.0	3.5 %	0.0	
Parole Board	838.4	839.1	842.7	842.7	1.1	0.0	4.3	0.5 %	3.6	0.4 %	0.0	
Unallocated	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>242,061.7</b>	<b>242,242.5</b>	<b>251,425.4</b>	<b>249,425.4</b>	<b>5.6</b>	<b>0.0</b>	<b>7,363.7</b>	<b>3.0 %</b>	<b>7,182.9</b>	<b>3.0 %</b>	<b>-2,000.0</b>	<b>-0.8 %</b>
Inmate Health Care												
Behavioral Health Care	7,279.1	7,280.5	7,494.7	7,494.7	6.2	0.0	215.6	3.0 %	214.2	2.9 %	0.0	
Physical Health Care	32,690.6	32,692.7	32,835.5	32,835.5	4.9	0.0	144.9	0.4 %	142.8	0.4 %	0.0	
<b>Appropriation Total</b>	<b>39,969.7</b>	<b>39,973.2</b>	<b>40,330.2</b>	<b>40,330.2</b>	<b>11.1</b>	<b>0.0</b>	<b>360.5</b>	<b>0.9 %</b>	<b>357.0</b>	<b>0.9 %</b>	<b>0.0</b>	
Offender Habilitation												
Education Programs	510.4	510.4	512.5	512.5	0.0	0.0	2.1	0.4 %	2.1	0.4 %	0.0	
Vocational Education Programs	306.0	306.0	306.0	306.0	0.0	0.0	0.0		0.0		0.0	
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0	0.0	0.0		0.0		0.0	
Substance Abuse Treatment Pgm	3,843.0	3,843.0	3,846.2	3,846.2	0.0	0.0	3.2	0.1 %	3.2	0.1 %	0.0	
Sex Offender Management	3,146.2	3,146.2	3,154.1	3,154.1	0.0	0.0	7.9	0.3 %	7.9	0.3 %	0.0	
<b>Appropriation Total</b>	<b>7,980.6</b>	<b>7,980.6</b>	<b>7,993.8</b>	<b>7,993.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13.2</b>	<b>0.2 %</b>	<b>13.2</b>	<b>0.2 %</b>	<b>0.0</b>	
24 Hr. Institutional Utilities												
24 Hr Institutional Utilities	7,724.2	7,724.2	7,724.2	7,724.2	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>7,724.2</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>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>304,914.6</b>	<b>305,103.4</b>	<b>315,605.1</b>	<b>313,605.1</b>	<b>55.9</b>	<b>0.0</b>	<b>8,690.5</b>	<b>2.9 %</b>	<b>8,501.7</b>	<b>2.8 %</b>	<b>-2,000.0</b>	<b>-0.6 %</b>
Funding Summary												
Unrestricted General (UGF)	283,359.5	283,548.3	299,561.4	296,887.0	55.9	0.0	13,527.5	4.8 %	13,338.7	4.7 %	-2,674.4	-0.9 %
Designated General (DGF)	21,555.1	21,555.1	16,043.7	16,718.1	0.0	0.0	-4,837.0	-22.4 %	-4,837.0	-22.4 %	674.4	4.2 %

## Column Definitions

**13MgtPln (FY13 Management Plan)** - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY14 Adjusted Base)** - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

**ConfComm (FY14 Conference Committee)** - The FY2014 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 FY2014 operating budget bills are included in the Conference Committee column.

**SB95 TOT (All NC Sal Ad + NC Geo Diff)** -

**NewLegis (FY14 New Legislation)** - FY14 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.