

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

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

Allocation	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget		[6] - [2] Gov Amd+ to 13Budget		[6] - [3] ConfComm to 13Budget
Administration and Support											
Office of the Commissioner	1,330.9	1,356.0	1,223.7	0.0	0.0	1,223.7	-107.2	-8.1 %	-132.3	-9.8 %	0.0
Administrative Services	2,947.4	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	2,258.4	2,258.4	0.0	0.0	2,258.4	257.1	12.8 %	0.0		0.0
Research and Records	323.3	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	0.0	0.0	289.9	0.0		0.0		0.0
Appropriation Total	6,892.8	7,310.7	7,178.4	0.0	0.0	7,178.4	285.6	4.1 %	-132.3	-1.8 %	0.0
Population Management											
Correctional Academy	1,352.4	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	0.0	0.0	224.3	1.7	0.8 %	0.0		0.0
Prison System Expansion	288.9	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	0.0	0.0	802.5	19.3	2.5 %	0.0		0.0
Out-of-State Contractual	24,060.8	24,534.2	24,459.2	0.0	0.0	24,459.2	398.4	1.7 %	-75.0	-0.3 %	0.0
Institution Director's Office	1,129.6	1,203.9	1,157.9	0.0	0.0	1,157.9	28.3	2.5 %	-46.0	-3.8 %	0.0
Inmate Transportation	2,056.5	2,061.8	2,061.8	0.0	0.0	2,061.8	5.3	0.3 %	0.0		0.0
Point of Arrest	628.7	628.7	628.7	0.0	0.0	628.7	0.0		0.0		0.0
Anchorage Correctional Complex	23,300.5	23,449.9	23,449.9	0.0	0.0	23,449.9	149.4	0.6 %	0.0		0.0
Anvil Mtn Correctional Center	5,508.4	5,549.5	5,549.5	0.0	0.0	5,549.5	41.1	0.7 %	0.0		0.0
Combined Hiland Mtn Corr Ctr	10,852.1	10,921.4	10,921.4	0.0	0.0	10,921.4	69.3	0.6 %	0.0		0.0
Fairbanks Correctional Center	10,483.3	10,544.4	10,544.4	0.0	0.0	10,544.4	61.1	0.6 %	0.0		0.0
Goose Creek Corr, Center	4,035.9	31,955.8	31,955.8	0.0	0.0	31,955.8	27,919.9	691.8 %	0.0		0.0
Ketchikan Correctional Center	4,269.2	4,298.9	4,298.9	0.0	0.0	4,298.9	29.7	0.7 %	0.0		0.0
Lemon Creek Correctional Ctr	8,745.1	8,835.9	8,835.9	0.0	0.0	8,835.9	90.8	1.0 %	0.0		0.0
Mat-Su Correctional Center	4,508.7	4,537.9	4,537.9	0.0	0.0	4,537.9	29.2	0.6 %	0.0		0.0
Palmer Correctional Center	12,974.0	13,056.9	13,056.9	0.0	0.0	13,056.9	82.9	0.6 %	0.0		0.0
Spring Creek Correctional Ctr	21,898.0	22,014.1	22,014.1	0.0	0.0	22,014.1	116.1	0.5 %	0.0		0.0
Wildwood Correctional Center	14,008.3	14,106.1	14,106.1	0.0	0.0	14,106.1	97.8	0.7 %	0.0		0.0
Yukon-Kuskokwim Corr Center	6,486.3	6,556.1	6,556.1	0.0	0.0	6,556.1	69.8	1.1 %	0.0		0.0
Pt MacKenzie Correctional Farm	3,705.9	3,731.0	3,731.0	0.0	0.0	3,731.0	25.1	0.7 %	0.0		0.0
Prob & Parole Directors Office	660.6	672.3	672.3	0.0	0.0	672.3	11.7	1.8 %	0.0		0.0
Statewide Probation & Parole	14,327.7	15,071.7	15,071.7	0.0	0.0	15,071.7	744.0	5.2 %	0.0		0.0

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Population Management (continued)											
Electronic Monitoring	3,052.1	3,396.6	3,396.6	0.0	0.0	3,396.6	344.5	11.3 %	0.0		0.0
Community Jails	7,603.4	8,203.4	8,203.4	0.0	0.0	8,203.4	600.0	7.9 %	0.0		0.0
Community Residential Centers	21,906.8	22,759.5	24,321.5	0.0	0.0	24,321.5	2,414.7	11.0 %	1,562.0	6.9 %	0.0
Parole Board	824.8	838.4	838.4	0.0	0.0	838.4	13.6	1.6 %	0.0		0.0
Unallocated	0.0	0.0	-1,000.0	0.0	0.0	-1,000.0	-1,000.0	<-999 %	-1,000.0	<-999 %	0.0
Appropriation Total	209,673.8	241,620.7	242,061.7	0.0	0.0	242,061.7	32,387.9	15.4 %	441.0	0.2 %	0.0
Inmate Health Care											
Behavioral Health Care	6,759.8	7,279.1	7,279.1	0.0	0.0	7,279.1	519.3	7.7 %	0.0		0.0
Physical Health Care	32,352.3	32,660.7	32,690.6	0.0	0.0	32,690.6	338.3	1.0 %	29.9	0.1 %	0.0
Appropriation Total	39,112.1	39,939.8	39,969.7	0.0	0.0	39,969.7	857.6	2.2 %	29.9	0.1 %	0.0
Offender Habilitation											
Education Programs	504.9	510.4	510.4	0.0	0.0	510.4	5.5	1.1 %	0.0		0.0
Vocational Education Programs	150.0	306.0	306.0	0.0	0.0	306.0	156.0	104.0 %	0.0		0.0
Domestic Violence Program	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	3,843.0	0.0	0.0	3,843.0	1,386.3	56.4 %	1,380.5	56.1 %	0.0
Sex Offender Management	2,767.4	3,146.2	3,146.2	0.0	0.0	3,146.2	378.8	13.7 %	0.0		0.0
Appropriation Total	6,054.0	6,600.1	7,980.6	0.0	0.0	7,980.6	1,926.6	31.8 %	1,380.5	20.9 %	0.0
24 Hr. Institutional Utilities											
24 Hr Institutional Utilities	8,444.2	7,724.2	7,724.2	0.0	0.0	7,724.2	-720.0	-8.5 %	0.0		0.0
Appropriation Total	8,444.2	7,724.2	7,724.2	0.0	0.0	7,724.2	-720.0	-8.5 %	0.0		0.0
Agency Total	270,176.9	303,195.5	304,914.6	0.0	0.0	304,914.6	34,737.7	12.9 %	1,719.1	0.6 %	0.0
Funding Summary											
Unrestricted General (UGF)	247,910.6	281,640.4	283,359.5	0.0	0.0	283,359.5	35,448.9	14.3 %	1,719.1	0.6 %	0.0
Designated General (DGF)	22,266.3	21,555.1	21,555.1	0.0	0.0	21,555.1	-711.2	-3.2 %	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) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY13 Conference Committee) - The FY2013 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 FY2013 operating budget bills are included in the Conference Committee column.

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.