

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] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Administration and Support							
Office of the Commissioner	1,330.9	1,356.0	1,223.7	1,223.7	-107.2	-8.1 %	-132.3
Administrative Services	2,947.4	3,072.7	3,072.7	3,072.7	125.3	4.3 %	0.0
Information Technology MIS	2,001.3	2,258.4	2,258.4	2,258.4	257.1	12.8 %	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
Appropriation Total	6,892.8	7,310.7	7,178.4	7,178.4	285.6	4.1 %	-132.3
Population Management							
Correctional Academy	1,352.4	1,370.5	1,370.5	1,370.5	18.1	1.3 %	0.0
Fac-Capital Improvement Unit	222.6	224.3	224.3	224.3	1.7	0.8 %	0.0
Prison System Expansion	288.9	295.0	295.0	295.0	6.1	2.1 %	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	1,129.6	1,203.9	1,203.9	1,203.9	74.3	6.6 %	0.0
Inmate Transportation	2,056.5	2,061.8	2,061.8	2,061.8	5.3	0.3 %	0.0
Point of Arrest	628.7	628.7	628.7	628.7	0.0		0.0
Anchorage Correctional Complex	23,300.5	23,400.6	23,400.6	23,400.6	100.1	0.4 %	0.0
Anvil Mtn Correctional Center	5,508.4	5,539.3	5,539.3	5,539.3	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	4,035.9	31,911.6	31,911.6	31,911.6	27,875.7	690.7 %	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	8,745.1	8,816.1	8,816.1	8,816.1	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	6,486.3	6,545.5	6,545.5	6,545.5	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

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Population Management (continued)							
Prob & Parole Directors Office	660.6	672.3	672.3	672.3	11.7	1.8 %	0.0
Statewide Probation & Parole	14,327.7	15,071.7	15,071.7	15,071.7	744.0	5.2 %	0.0
Electronic Monitoring	3,052.1	3,396.6	3,396.6	3,396.6	344.5	11.3 %	0.0
Community Jails	7,603.4	8,203.4	8,203.4	8,203.4	600.0	7.9 %	0.0
Community Residential Centers	21,906.8	22,759.5	22,759.5	22,759.5	852.7	3.9 %	0.0
Parole Board	824.8	838.4	838.4	838.4	13.6	1.6 %	0.0
Appropriation Total	209,673.8	241,323.5	241,248.5	241,248.5	31,574.7	15.1 %	-75.0
Inmate Health Care							
Behavioral Health Care	6,759.8	7,279.1	7,279.1	7,279.1	519.3	7.7 %	0.0
Physical Health Care	32,352.3	32,660.7	32,690.6	32,690.6	338.3	1.0 %	29.9
Appropriation Total	39,112.1	39,939.8	39,969.7	39,969.7	857.6	2.2 %	29.9
Offender Habilitation							
Education Programs	504.9	510.4	510.4	510.4	5.5	1.1 %	0.0
Vocational Education Programs	150.0	306.0	306.0	306.0	156.0	104.0 %	0.0
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0		0.0
Substance Abuse Treatment	2,456.7	2,462.5	2,462.5	2,462.5	5.8	0.2 %	0.0
Sex Offender Management	2,767.4	3,146.2	3,146.2	3,146.2	378.8	13.7 %	0.0
Appropriation Total	6,054.0	6,600.1	6,600.1	6,600.1	546.1	9.0 %	0.0
24 Hr. Institutional Utilities							
24 Hr Institutional Utilities	8,444.2	7,724.2	7,724.2	7,724.2	-720.0	-8.5 %	0.0
Appropriation Total	8,444.2	7,724.2	7,724.2	7,724.2	-720.0	-8.5 %	0.0
Agency Total	270,176.9	302,898.3	302,720.9	302,720.9	32,544.0	12.0 %	-177.4

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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

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.