

2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
Administration and Support								
Office of the Commissioner	1,413.8	1,273.0	1,271.5	1,271.5	1,271.5	-1.5	-0.1 %	0.0
Administrative Services	2,258.6	2,560.9	2,627.7	2,627.7	2,627.7	66.8	2.6 %	0.0
Information Technology MIS	1,655.8	1,687.0	1,963.5	1,963.5	1,963.5	276.5	16.4 %	0.0
Research and Records	388.8	467.3	298.8	478.8	478.8	11.5	2.5 %	180.0
DOC State Facilities Rent	263.3	289.9	289.9	289.9	289.9	0.0		0.0
Appropriation Total	5,980.3	6,278.1	6,451.4	6,631.4	6,631.4	353.3	5.6 %	180.0
Population Management								
Correctional Academy	1,047.2	973.0	981.6	981.6	981.6	8.6	0.9 %	0.0
Fac-Capital Improvement Unit	567.1	203.6	208.7	208.7	208.7	5.1	2.5 %	0.0
Prison System Expansion	461.7	523.0	318.9	318.9	318.9	-204.1	-39.0 %	0.0
Classification and Furlough	1,477.2	1,140.5	1,161.6	1,161.6	1,161.6	21.1	1.9 %	0.0
Out-of-State Contractual	20,201.7	21,472.8	21,485.0	21,866.1	21,866.1	393.3	1.8 %	381.1
Offender Habilitation Programs	3,229.3	5,255.6	1,142.2	1,142.2	1,142.2	-4,113.4	-78.3 %	0.0
Institution Director's Office	576.4	643.9	657.1	657.1	657.1	13.2	2.1 %	0.0
Inmate Transportation	1,886.1	1,904.2	1,904.2	1,904.2	1,904.2	0.0		0.0
Point of Arrest	549.6	628.7	628.7	628.7	628.7	0.0		0.0
Anchorage Correctional Complex	19,345.6	18,962.9	18,977.5	18,990.4	18,990.4	27.5	0.1 %	12.9
Anvil Mtn Correctional Center	5,023.6	5,123.3	5,148.8	5,148.8	5,148.8	25.5	0.5 %	0.0
Combined Hiland Mtn Corr Ctr	9,668.4	10,289.6	10,331.4	10,331.4	10,331.4	41.8	0.4 %	0.0
Fairbanks Correctional Center	10,195.3	9,567.3	9,612.3	9,612.3	9,612.3	45.0	0.5 %	0.0
Goose Creek Corr. Center	0.0	0.0	218.6	218.6	218.6	218.6	>999 %	0.0
Ketchikan Correctional Center	3,732.3	3,797.4	3,814.1	3,814.1	3,814.1	16.7	0.4 %	0.0
Lemon Creek Correctional Ctr	7,881.2	7,986.5	8,019.2	8,019.2	8,019.2	32.7	0.4 %	0.0
Mat-Su Correctional Center	3,925.1	4,054.6	4,070.5	4,070.5	4,070.5	15.9	0.4 %	0.0
Palmer Correctional Center	11,838.9	11,865.0	11,907.3	11,907.3	11,907.3	42.3	0.4 %	0.0
Spring Creek Correctional Ctr	19,526.9	18,645.9	18,633.2	18,633.2	18,633.2	-12.7	-0.1 %	0.0
Wildwood Correctional Center	10,982.6	12,823.7	12,494.7	12,796.9	12,796.9	-26.8	-0.2 %	302.2
Yukon-Kuskokwim Corr Center	5,212.4	5,386.8	5,411.3	5,411.3	5,411.3	24.5	0.5 %	0.0
Pt MacKenzie Correctional Farm	3,797.2	3,641.9	3,657.9	3,657.9	3,657.9	16.0	0.4 %	0.0
Prob & Parole Directors Office	702.9	657.1	670.4	672.4	672.4	15.3	2.3 %	2.0

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Population Management (continued)										
Statewide Probation & Parole	11,859.8	13,099.1	13,409.1	13,409.1	13,409.1	310.0	2.4 %	0.0		0.0
Electronic Monitoring	0.0	1,149.6	1,167.4	1,167.4	1,167.4	17.8	1.5 %	0.0		0.0
Community Jails	6,114.0	6,160.4	6,115.4	6,115.4	6,115.4	-45.0	-0.7 %	0.0		0.0
Community Residential Centers	15,475.3	16,827.6	16,827.6	17,546.8	17,546.8	719.2	4.3 %	719.2	4.3 %	0.0
Parole Board	644.2	777.3	789.8	789.8	789.8	12.5	1.6 %	0.0		0.0
Appropriation Total	175,922.0	183,561.3	179,764.5	181,181.9	181,181.9	-2,379.4	-1.3 %	1,417.4	0.8 %	0.0
Inmate Health Care										
Inmate Health Care	24,432.6	21,187.6	25,728.1	26,228.1	26,228.1	5,040.5	23.8 %	500.0	1.9 %	0.0
Appropriation Total	24,432.6	21,187.6	25,728.1	26,228.1	26,228.1	5,040.5	23.8 %	500.0	1.9 %	0.0
Agency Total	206,334.9	211,027.0	211,944.0	214,041.4	214,041.4	3,014.4	1.4 %	2,097.4	1.0 %	0.0

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended