

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[5] - [2] 09MP Rev to House		[5] - [3] Adj Base to House		[5] - [4] GovAmd+ to House	
Administration and Support											
Office of the Commissioner	1,413.8	1,298.0	1,271.5	1,271.5	1,271.5	-26.5	-2.0 %	0.0		0.0	
Administrative Services	2,332.5	2,634.8	2,701.6	2,701.6	2,701.6	66.8	2.5 %	0.0		0.0	
Information Technology MIS	1,689.0	1,724.5	2,001.0	2,184.9	2,184.9	460.4	26.7 %	183.9	9.2 %	0.0	
Research and Records	388.8	467.3	298.8	478.8	298.8	-168.5	-36.1 %	0.0		-180.0	-37.6 %
DOC State Facilities Rent	263.3	289.9	289.9	289.9	289.9	0.0		0.0		0.0	
Appropriation Total	6,087.4	6,414.5	6,562.8	6,926.7	6,746.7	332.2	5.2 %	183.9	2.8 %	-180.0	-2.6 %
Population Management											
Correctional Academy	1,062.3	973.0	981.6	981.6	981.6	8.6	0.9 %	0.0		0.0	
Fac-Capital Improvement Unit	578.7	533.8	548.5	548.5	548.5	14.7	2.8 %	0.0		0.0	
Prison System Expansion	461.7	703.0	498.9	498.9	498.9	-204.1	-29.0 %	0.0		0.0	
Facility Maintenance	9,780.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0		0.0		0.0	
Classification and Furlough	2,270.6	1,140.5	1,161.6	1,161.6	1,161.6	21.1	1.9 %	0.0		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	1.8 %	0.0	
Offender Habilitation Programs	3,471.4	5,581.6	1,397.4	1,397.4	1,397.4	-4,184.2	-75.0 %	0.0		0.0	
Institution Director's Office	652.0	807.5	820.7	820.7	820.7	13.2	1.6 %	0.0		0.0	
Prison Employment Program	1,396.9	2,370.8	2,385.6	2,385.6	2,385.6	14.8	0.6 %	0.0		0.0	
Inmate Transportation	2,026.1	2,044.2	2,044.2	2,044.2	2,044.2	0.0		0.0		0.0	
Point of Arrest	549.6	628.7	628.7	628.7	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	24,473.6	24,163.2	24,190.7	24,190.7	24,190.7	27.5	0.1 %	0.0		0.0	
Anvil Mtn Correctional Center	5,045.4	5,148.2	5,173.7	5,173.7	5,173.7	25.5	0.5 %	0.0		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		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		0.0	
Goose Creek Corr. Center	0.0	0.0	218.6	468.6	468.6	468.6	>999 %	250.0	114.4 %	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		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		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		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		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		0.0	
Wildwood Correctional Center	10,982.6	12,831.8	12,502.8	12,805.0	11,605.3	-1,226.5	-9.6 %	-897.5	-7.2 %	-1,199.7	-9.4 %
Yukon-Kuskokwim Corr Center	5,257.8	5,446.8	5,471.3	5,471.3	5,471.3	24.5	0.4 %	0.0		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		0.0	

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Population Management (continued)											
Prob & Parole Directors Office	757.9	723.6	738.9	738.9	738.9	15.3	2.1 %	0.0		0.0	
Statewide Probation & Parole	11,860.3	13,099.1	13,409.1	13,409.1	13,489.1	390.0	3.0 %	80.0	0.6 %	80.0	0.6 %
Electronic Monitoring	0.0	1,901.3	1,919.1	1,919.1	1,919.1	17.8	0.9 %	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	17,254.9	18,658.7	18,658.7	19,377.9	19,377.9	719.2	3.9 %	719.2	3.9 %	0.0	
Parole Board	644.2	777.3	789.8	789.8	789.8	12.5	1.6 %	0.0		0.0	
Appropriation Total	195,407.5	207,295.0	203,466.7	205,119.2	203,999.5	-3,295.5	-1.6 %	532.8	0.3 %	-1,119.7	-0.5 %
Inmate Health Care											
Inmate Health Care	30,775.0	30,868.0	35,150.9	37,155.0	36,912.3	6,044.3	19.6 %	1,761.4	5.0 %	-242.7	-0.7 %
Appropriation Total	30,775.0	30,868.0	35,150.9	37,155.0	36,912.3	6,044.3	19.6 %	1,761.4	5.0 %	-242.7	-0.7 %
Agency Total	232,269.9	244,577.5	245,180.4	249,200.9	247,658.5	3,081.0	1.3 %	2,478.1	1.0 %	-1,542.4	-0.6 %
Funding Summary											
General Funds (GF)	206,334.9	211,027.0	211,944.0	214,041.4	212,494.2	1,467.2	0.7 %	550.2	0.3 %	-1,547.2	-0.7 %
Federal Receipts (Fed)	2,739.8	2,990.5	3,003.4	3,174.4	3,187.3	196.8	6.6 %	183.9	6.1 %	12.9	0.4 %
Other (Oth)	23,195.2	30,560.0	30,233.0	31,985.1	31,977.0	1,417.0	4.6 %	1,744.0	5.8 %	-8.1	

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).

GovAmd+ (Governor's Amended +) - Governor's budget amendments submitted beyond the 30th day of the legislative session.

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.