

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmAdj to 11Budget	
Administration and Support													
Office of the Commissioner	1,271.5	1,283.9	1,287.4	1,287.4	0.0	12.0	1,299.4	27.9	2.2 %	15.5	1.2 %	12.0	0.9 %
Administrative Services	2,701.6	2,703.7	2,800.5	2,800.5	0.0	2.7	2,803.2	101.6	3.8 %	99.5	3.7 %	2.7	0.1 %
Information Technology MIS	2,184.9	2,001.0	2,058.1	2,058.1	0.0	0.0	2,058.1	-126.8	-5.8 %	57.1	2.9 %	0.0	
Research and Records	298.8	298.8	310.7	310.7	0.0	0.0	310.7	11.9	4.0 %	11.9	4.0 %	0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0		0.0		0.0	
Appropriation Total	6,746.7	6,577.3	6,746.6	6,746.6	0.0	14.7	6,761.3	14.6	0.2 %	184.0	2.8 %	14.7	0.2 %
Population Management													
Correctional Academy	990.6	981.6	998.0	998.0	0.0	0.0	998.0	7.4	0.7 %	16.4	1.7 %	0.0	
Fac-Capital Improvement Unit	548.5	548.5	567.1	567.1	0.0	0.0	567.1	18.6	3.4 %	18.6	3.4 %	0.0	
Prison System Expansion	498.9	501.0	506.6	506.6	0.0	2.5	509.1	10.2	2.0 %	8.1	1.6 %	2.5	0.5 %
Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0		0.0		0.0	
Classification and Furlough	1,161.6	1,161.6	1,194.5	1,194.5	0.0	0.0	1,194.5	32.9	2.8 %	32.9	2.8 %	0.0	
Out-of-State Contractual	21,866.1	21,866.1	21,883.6	21,883.6	0.0	0.0	21,883.6	17.5	0.1 %	17.5	0.1 %	0.0	
Offender Habilitation Programs	1,347.4	1,347.4	1,497.4	0.0	0.0	0.0	0.0	-1,347.4	-100.0 %	-1,347.4	-100.0 %	-1,497.4	-100.0 %
Institution Director's Office	10,532.3	997.2	1,038.3	1,547.4	0.0	2.9	1,550.3	-8,982.0	-85.3 %	553.1	55.5 %	512.0	49.3 %
Prison Employment Program	2,285.6	2,285.6	2,299.7	2,299.7	0.0	0.0	2,299.7	14.1	0.6 %	14.1	0.6 %	0.0	
Inmate Transportation	2,163.4	2,139.6	2,145.3	2,145.3	0.0	0.0	2,145.3	-18.1	-0.8 %	5.7	0.3 %	0.0	
Point of Arrest	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	24,737.2	24,003.0	24,266.9	23,447.9	0.0	0.0	23,447.9	-1,289.3	-5.2 %	-555.1	-2.3 %	-819.0	-3.4 %
Anvil Mtn Correctional Center	5,289.6	5,109.7	5,171.9	4,955.3	0.0	0.0	4,955.3	-334.3	-6.3 %	-154.4	-3.0 %	-216.6	-4.2 %
Combined Hiland Mtn Corr Ctr	10,501.9	10,281.9	10,382.0	9,779.0	0.0	0.0	9,779.0	-722.9	-6.9 %	-502.9	-4.9 %	-603.0	-5.8 %
Fairbanks Correctional Center	9,724.5	9,365.1	9,458.9	8,978.7	0.0	0.5	8,979.2	-745.3	-7.7 %	-385.9	-4.1 %	-479.7	-5.1 %
Goose Creek Corr. Center	518.6	518.6	530.8	530.8	0.0	0.0	530.8	12.2	2.4 %	12.2	2.4 %	0.0	
Ketchikan Correctional Center	3,906.4	3,756.5	3,795.0	3,701.0	0.0	0.0	3,701.0	-205.4	-5.3 %	-55.5	-1.5 %	-94.0	-2.5 %
Lemon Creek Correctional Ctr	8,268.4	7,914.8	8,011.4	7,710.7	0.0	0.0	7,710.7	-557.7	-6.7 %	-204.1	-2.6 %	-300.7	-3.8 %
Mat-Su Correctional Center	4,127.4	4,030.5	4,074.5	4,004.3	0.0	0.0	4,004.3	-123.1	-3.0 %	-26.2	-0.7 %	-70.2	-1.7 %
Palmer Correctional Center	12,177.2	11,922.0	12,043.5	11,633.7	0.0	0.0	11,633.7	-543.5	-4.5 %	-288.3	-2.4 %	-409.8	-3.4 %
Spring Creek Correctional Ctr	20,016.2	18,740.9	18,925.7	18,235.9	0.0	0.0	18,235.9	-1,780.3	-8.9 %	-505.0	-2.7 %	-689.8	-3.6 %
Wildwood Correctional Center	12,474.0	11,744.6	13,141.8	12,559.5	0.0	0.0	12,559.5	85.5	0.7 %	814.9	6.9 %	-582.3	-4.4 %
Yukon-Kuskokwim Corr Center	5,671.1	5,528.2	5,592.9	5,350.0	0.0	0.0	5,350.0	-321.1	-5.7 %	-178.2	-3.2 %	-242.9	-4.3 %
Pt MacKenzie Correctional Farm	3,738.8	3,656.3	3,703.5	3,544.6	0.0	0.0	3,544.6	-194.2	-5.2 %	-111.7	-3.1 %	-158.9	-4.3 %

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Population Management (continued)													
Prob & Parole Directors Office	738.9	741.0	758.8	758.8	0.0	2.9	761.7	22.8	3.1 %	20.7	2.8 %	2.9	0.4 %
Statewide Probation & Parole	13,409.1	13,409.1	13,861.6	13,725.5	0.0	0.0	13,725.5	316.4	2.4 %	316.4	2.4 %	-136.1	-1.0 %
Electronic Monitoring	2,182.7	2,182.7	2,215.0	2,215.0	0.0	0.0	2,215.0	32.3	1.5 %	32.3	1.5 %	0.0	
Community Jails	6,115.4	6,115.4	6,415.4	6,415.4	0.0	0.0	6,415.4	300.0	4.9 %	300.0	4.9 %	0.0	
Community Residential Centers	19,377.9	19,377.9	20,277.9	20,215.8	0.0	0.0	20,215.8	837.9	4.3 %	837.9	4.3 %	-62.1	-0.3 %
Parole Board	789.8	791.9	803.5	803.5	0.0	2.4	805.9	16.1	2.0 %	14.0	1.8 %	2.4	0.3 %
Appropriation Total	218,068.7	203,927.9	208,470.7	202,616.8	0.0	11.2	202,628.0	-15,440.7	-7.1 %	-1,299.9	-0.6 %	-5,842.7	-2.8 %
Inmate Health Care													
Behavioral Health Care	13,383.4	12,013.4	12,549.2	7,395.0	0.0	11.1	7,406.1	-5,977.3	-44.7 %	-4,607.3	-38.4 %	-5,143.1	-41.0 %
Physical Health Care	29,179.0	24,537.3	27,936.5	27,936.5	0.0	15.8	27,952.3	-1,226.7	-4.2 %	3,415.0	13.9 %	15.8	0.1 %
Appropriation Total	42,562.4	36,550.7	40,485.7	35,331.5	0.0	26.9	35,358.4	-7,204.0	-16.9 %	-1,192.3	-3.3 %	-5,127.3	-12.7 %
Offender Habilitation													
Education Programs	0.0	0.0	2.0	665.3	0.0	0.0	665.3	665.3	>999 %	665.3	>999 %	663.3	>999 %
Vocational Education Program	0.0	0.0	0.0	150.0	0.0	0.0	150.0	150.0	>999 %	150.0	>999 %	150.0	>999 %
Domestic Violence Program	0.0	0.0	0.0	175.0	0.0	0.0	175.0	175.0	>999 %	175.0	>999 %	175.0	>999 %
Substance Abuse Treatment Prog	0.0	0.0	2.1	2,519.8	0.0	0.0	2,519.8	2,519.8	>999 %	2,519.8	>999 %	2,517.7	>999 %
Sex Offender Mgmt. Program	0.0	0.0	8.8	2,736.4	0.0	0.0	2,736.4	2,736.4	>999 %	2,736.4	>999 %	2,727.6	>999 %
Appropriation Total	0.0	0.0	12.9	6,246.5	0.0	0.0	6,246.5	6,246.5	>999 %	6,246.5	>999 %	6,233.6	>999 %
24 Hr. Institutional Utilities													
24 Hr. Inst. Utilities	0.0	0.0	0.0	7,184.2	0.0	0.0	7,184.2	7,184.2	>999 %	7,184.2	>999 %	7,184.2	>999 %
Appropriation Total	0.0	0.0	0.0	7,184.2	0.0	0.0	7,184.2	7,184.2	>999 %	7,184.2	>999 %	7,184.2	>999 %
Agency Total	267,377.8	247,055.9	255,715.9	258,125.6	0.0	52.8	258,178.4	-9,199.4	-3.4 %	11,122.5	4.5 %	2,462.5	1.0 %
Funding Summary													
Unrestricted General (UGF)	231,374.0	211,724.1	220,794.7	222,847.2	0.0	52.8	222,900.0	-8,474.0	-3.7 %	11,175.9	5.3 %	2,105.3	1.0 %
Designated General (DGF)	16,153.9	16,153.9	17,732.9	17,882.9	0.0	0.0	17,882.9	1,729.0	10.7 %	1,729.0	10.7 %	150.0	0.8 %
Other State Funds (Other)	16,548.5	16,174.5	14,161.1	14,368.3	0.0	0.0	14,368.3	-2,180.2	-13.2 %	-1,806.2	-11.2 %	207.2	1.5 %
Federal Receipts (Fed)	3,301.4	3,003.4	3,027.2	3,027.2	0.0	0.0	3,027.2	-274.2	-8.3 %	23.8	0.8 %	0.0	

Column Definitions

10FnIBud (FY10 Final Total Budget) - Sums the 10MgtPlan, 10SupOp and 10RPL columns to reflect the total FY2010 operating budget, adjusted for vetoes.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the enacted budget, includes adjustments for "budget clarification" fund changes.

Enacted (FY11 Enacted) - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Other Op (Operating Items in Other Bills) - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

Bills (FY11 Bills) - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.