

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 09Actual	[2] 10MgtPIn	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPIn to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
Administration and Support										
Office of the Commissioner	1,309.7	1,271.5	1,283.9	1,283.9	1,283.9	12.4	1.0 %	0.0		0.0
Administrative Services	2,302.7	2,701.6	2,703.7	2,703.7	2,703.7	2.1	0.1 %	0.0		0.0
Information Technology MIS	1,805.7	2,184.9	2,001.0	2,001.0	2,001.0	-183.9	-8.4 %	0.0		0.0
Research and Records	345.0	298.8	298.8	298.8	298.8	0.0		0.0		0.0
DOC State Facilities Rent	211.1	289.9	289.9	289.9	289.9	0.0		0.0		0.0
Appropriation Total	5,974.2	6,746.7	6,577.3	6,577.3	6,577.3	-169.4	-2.5 %	0.0		0.0
Population Management										
Correctional Academy	1,024.4	981.6	981.6	981.6	981.6	0.0		0.0		0.0
Fac-Capital Improvement Unit	624.4	548.5	548.5	548.5	548.5	0.0		0.0		0.0
Prison System Expansion	483.1	498.9	501.0	501.0	501.0	2.1	0.4 %	0.0		0.0
Facility Maintenance	11,878.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0		0.0		0.0
Classification and Furlough	720.1	1,161.6	1,161.6	1,161.6	1,161.6	0.0		0.0		0.0
Out-of-State Contractual	21,091.4	21,866.1	21,866.1	21,866.1	21,866.1	0.0		0.0		0.0
Offender Habilitation Programs	4,448.1	1,347.4	1,347.4	1,497.4	1,497.4	150.0	11.1 %	150.0	11.1 %	0.0
Institution Director's Office	750.7	995.1	997.2	997.2	997.2	2.1	0.2 %	0.0		0.0
Prison Employment Program	1,373.0	2,285.6	2,285.6	2,285.6	2,285.6	0.0		0.0		0.0
Inmate Transportation	2,279.0	2,139.6	2,139.6	2,139.6	2,139.6	0.0		0.0		0.0
Point of Arrest	631.3	628.7	628.7	628.7	628.7	0.0		0.0		0.0
Anchorage Correctional Complex	24,826.1	24,232.8	24,003.0	24,003.0	24,003.0	-229.8	-0.9 %	0.0		0.0
Anvil Mtn Correctional Center	5,073.9	5,184.8	5,109.7	5,109.7	5,109.7	-75.1	-1.4 %	0.0		0.0
Combined Hiland Mtn Corr Ctr	9,905.4	10,281.9	10,281.9	10,281.9	10,281.9	0.0		0.0		0.0
Fairbanks Correctional Center	9,743.3	9,435.6	9,365.1	9,365.1	9,365.1	-70.5	-0.7 %	0.0		0.0
Goose Creek Corr. Center	0.0	518.6	518.6	518.6	518.6	0.0		0.0		0.0
Ketchikan Correctional Center	3,618.1	3,725.9	3,756.5	3,756.5	3,756.5	30.6	0.8 %	0.0		0.0
Lemon Creek Correctional Ctr	7,690.6	8,097.2	7,914.8	7,914.8	7,914.8	-182.4	-2.3 %	0.0		0.0
Mat-Su Correctional Center	4,091.4	4,033.8	4,030.5	4,030.5	4,030.5	-3.3	-0.1 %	0.0		0.0
Palmer Correctional Center	12,051.6	11,924.0	11,922.0	11,922.0	11,922.0	-2.0		0.0		0.0
Spring Creek Correctional Ctr	19,102.1	18,782.0	18,740.9	18,740.9	18,740.9	-41.1	-0.2 %	0.0		0.0
Wildwood Correctional Center	12,067.4	11,718.8	11,744.6	12,995.4	12,995.4	1,276.6	10.9 %	1,250.8	10.7 %	0.0
Yukon-Kuskokwim Corr Center	5,683.8	5,560.1	5,528.2	5,528.2	5,528.2	-31.9	-0.6 %	0.0		0.0
Pt MacKenzie Correctional Farm	3,906.0	3,676.6	3,656.3	3,656.3	3,656.3	-20.3	-0.6 %	0.0		0.0

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Population Management (continued)										
Prob & Parole Directors Office	757.1	738.9	741.0	741.0	741.0	2.1	0.3 %	0.0		0.0
Statewide Probation & Parole	12,702.0	13,409.1	13,409.1	13,409.1	13,409.1	0.0		0.0		0.0
Electronic Monitoring	1,335.4	2,182.7	2,182.7	2,182.7	2,182.7	0.0		0.0		0.0
Community Jails	6,158.8	6,115.4	6,115.4	6,415.4	6,415.4	300.0	4.9 %	300.0	4.9 %	0.0
Community Residential Centers	19,224.5	19,377.9	19,377.9	20,277.9	20,277.9	900.0	4.6 %	900.0	4.6 %	0.0
Parole Board	751.0	789.8	791.9	791.9	791.9	2.1	0.3 %	0.0		0.0
Appropriation Total	203,992.5	204,519.5	203,927.9	206,528.7	206,528.7	2,009.2	1.0 %	2,600.8	1.3 %	0.0
Inmate Health Care										
Inmate Health Care	32,386.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Behavioral Health Care	0.0	13,383.4	12,013.4	12,387.4	12,387.4	-996.0	-7.4 %	374.0	3.1 %	0.0
Physical Health Care	0.0	24,528.9	24,537.3	24,537.3	27,588.1	3,059.2	12.5 %	3,050.8	12.4 %	3,050.8
Appropriation Total	32,386.6	37,912.3	36,550.7	36,924.7	39,975.5	2,063.2	5.4 %	3,424.8	9.4 %	3,050.8
Agency Total	242,353.3	249,178.5	247,055.9	250,030.7	253,081.5	3,903.0	1.6 %	6,025.6	2.4 %	3,050.8
Funding Summary										
Unrestricted General (UGF)	209,666.3	213,288.8	211,724.1	215,176.4	218,227.2	4,938.4	2.3 %	6,503.1	3.1 %	3,050.8
Designated General (DGF)	13,208.2	16,153.9	16,153.9	15,302.4	15,302.4	-851.5	-5.3 %	-851.5	-5.3 %	0.0
Other State Funds (Other)	15,639.5	16,548.5	16,174.5	16,548.5	16,548.5	0.0		374.0	2.3 %	0.0
Federal Receipts (Fed)	3,839.3	3,187.3	3,003.4	3,003.4	3,003.4	-183.9	-5.8 %	0.0		0.0

Column Definitions

09Actual (FY09 LFD Actual) - FY09 Actuals expenditures as adjusted by LFD.

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

Gov (FY11 Governor Request) - Includes FY11 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and transfers of funds with no corresponding transfer of program responsibilities.

Gov Amd (FY11 Governor Amended) - FY11 Governor Amended