

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

<u>Allocation</u>	<u>[1] 09Actual</u>	<u>[2] 10MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 10MgtPln to Gov Amd</u>	<u>[5] - [3] Adj Base to Gov Amd</u>	<u>[5] - [4] Gov to Gov Amd</u>
Administration and Support								
Office of the Commissioner	1,284.7	1,271.5	1,283.9	1,283.9	1,283.9	12.4	1.0 %	0.0
Administrative Services	2,228.8	2,627.7	2,629.8	2,629.8	2,629.8	2.1	0.1 %	0.0
Information Technology MIS	1,792.3	1,963.5	1,963.5	1,963.5	1,963.5	0.0		0.0
Research and Records	345.0	298.8	298.8	298.8	298.8	0.0		0.0
DOC State Facilities Rent	211.1	289.9	289.9	289.9	289.9	0.0		0.0
Appropriation Total	5,861.9	6,451.4	6,465.9	6,465.9	6,465.9	14.5	0.2 %	0.0
Population Management								
Correctional Academy	1,019.5	981.6	981.6	981.6	981.6	0.0		0.0
Fac-Capital Improvement Unit	548.7	208.7	208.7	208.7	208.7	0.0		0.0
Prison System Expansion	483.1	318.9	321.0	321.0	321.0	2.1	0.7 %	0.0
Classification and Furlough	720.1	1,161.6	1,161.6	1,161.6	1,161.6	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
Offender Habilitation Programs	4,212.1	1,142.2	1,142.2	1,292.2	1,292.2	150.0	13.1 %	150.0 13.1 %
Institution Director's Office	650.8	831.5	833.6	833.6	833.6	2.1	0.3 %	0.0
Prison Employment Program	1,342.9	2,285.6	2,285.6	2,285.6	2,285.6	0.0		0.0
Inmate Transportation	2,139.0	1,999.6	1,999.6	1,999.6	1,999.6	0.0		0.0
Point of Arrest	631.3	628.7	628.7	628.7	628.7	0.0		0.0
Anchorage Correctional Complex	18,829.8	19,223.6	18,993.8	18,993.8	18,993.8	-229.8	-1.2 %	0.0
Anvil Mtn Correctional Center	5,044.7	5,159.9	5,084.8	5,084.8	5,084.8	-75.1	-1.5 %	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
Fairbanks Correctional Center	9,743.3	9,435.6	9,365.1	9,365.1	9,365.1	-70.5	-0.7 %	0.0
Goose Creek Corr. Center	0.0	218.6	218.6	218.6	218.6	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
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
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
Palmer Correctional Center	12,051.6	11,924.0	11,922.0	11,922.0	11,922.0	-2.0		0.0
Spring Creek Correctional Ctr	19,044.8	18,782.0	18,740.9	18,740.9	18,740.9	-41.1	-0.2 %	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 %
Yukon-Kuskokwim Corr Center	5,636.4	5,500.1	5,468.2	5,468.2	5,468.2	-31.9	-0.6 %	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

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Population Management (continued)											
Prob & Parole Directors Office	702.1	672.4	674.5	674.5	674.5	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	19,182.8	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	185,300.5	185,749.8	185,158.2	187,759.0	187,759.0	2,009.2	1.1 %	2,600.8	1.4 %	0.0	
Inmate Health Care											
Inmate Health Care	31,712.1	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Behavioral Health Care	0.0	12,712.6	11,716.6	11,716.6	11,716.6	-996.0	-7.8 %	0.0		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	12.4 %
Appropriation Total	31,712.1	37,241.5	36,253.9	36,253.9	39,304.7	2,063.2	5.5 %	3,050.8	8.4 %	3,050.8	8.4 %
Agency Total	222,874.5	229,442.7	227,878.0	230,478.8	233,529.6	4,086.9	1.8 %	5,651.6	2.5 %	3,050.8	1.3 %
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	1.4 %
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	

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