

2010 Legislature - Operating Budget Allocation Summary - Senate Structure

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

<u>Allocation</u>	<u>[1] 10MgtPIn</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] House</u>	<u>[5] Senate</u>	<u>[5] - [2] Adj Base to Senate</u>	<u>[5] - [3] GAmdAdj to Senate</u>	<u>[5] - [4] House to Senate</u>	
Administration and Support									
Office of the Commissioner	1,271.5	1,283.9	1,283.9	1,276.2	1,283.9	0.0	0.0	7.7	0.6 %
Administrative Services	2,627.7	2,629.8	2,629.8	2,627.5	2,629.8	0.0	0.0	2.3	0.1 %
Information Technology MIS	1,963.5	1,963.5	1,963.5	1,960.6	1,963.5	0.0	0.0	2.9	0.1 %
Research and Records	298.8	298.8	298.8	298.8	298.8	0.0	0.0	0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0	
Appropriation Total	6,451.4	6,465.9	6,465.9	6,453.0	6,465.9	0.0	0.0	12.9	0.2 %
Population Management									
Correctional Academy	981.6	981.6	981.6	968.4	981.6	0.0	0.0	13.2	1.4 %
Fac-Capital Improvement Unit	208.7	208.7	208.7	208.7	208.7	0.0	0.0	0.0	
Prison System Expansion	318.9	321.0	321.0	319.5	321.0	0.0	0.0	1.5	0.5 %
Classification and Furlough	1,161.6	1,161.6	1,161.6	1,161.5	1,161.6	0.0	0.0	0.1	
Out-of-State Contractual	21,866.1	21,866.1	21,866.1	21,854.5	21,866.1	0.0	0.0	11.6	0.1 %
Offender Habilitation Programs	1,142.2	1,142.2	1,292.2	0.0	0.0	-1,142.2	-100.0 %	-1,292.2	-100.0 %
Institution Director's Office	831.5	833.6	833.6	1,301.9	1,305.5	471.9	56.6 %	471.9	56.6 %
Prison Employment Program	2,285.6	2,285.6	2,285.6	2,280.9	2,285.6	0.0	0.0	4.7	0.2 %
Inmate Transportation	1,999.6	1,999.6	1,999.6	1,966.6	1,999.6	0.0	0.0	33.0	1.7 %
Point of Arrest	628.7	628.7	628.7	565.6	628.7	0.0	0.0	63.1	11.2 %
Anchorage Correctional Complex	19,223.6	18,993.8	21,506.1	20,590.4	20,687.1	1,693.3	8.9 %	-819.0	-3.8 %
Anvil Mtn Correctional Center	5,159.9	5,084.8	5,110.5	4,865.6	4,893.9	-190.9	-3.8 %	-216.6	-4.2 %
Combined Hiland Mtn Corr Ctr	10,281.9	10,281.9	10,312.8	9,678.8	9,709.8	-572.1	-5.6 %	-603.0	-5.8 %
Fairbanks Correctional Center	9,435.6	9,365.1	9,399.4	8,882.1	8,919.2	-445.9	-4.8 %	-480.2	-5.1 %
Goose Creek Corr. Center	218.6	218.6	218.6	218.6	218.6	0.0	0.0	0.0	
Ketchikan Correctional Center	3,725.9	3,756.5	3,767.0	3,660.8	3,673.0	-83.5	-2.2 %	-94.0	-2.5 %
Lemon Creek Correctional Ctr	8,097.2	7,914.8	7,957.5	7,611.4	7,656.8	-258.0	-3.3 %	-300.7	-3.8 %
Mat-Su Correctional Center	4,033.8	4,030.5	4,047.5	3,960.3	3,977.3	-53.2	-1.3 %	-70.2	-1.7 %
Palmer Correctional Center	11,924.0	11,922.0	11,973.2	11,511.8	11,563.4	-358.6	-3.0 %	-409.8	-3.4 %
Spring Creek Correctional Ctr	18,782.0	18,740.9	18,827.8	18,046.7	18,138.0	-602.9	-3.2 %	-689.8	-3.7 %
Wildwood Correctional Center	11,718.8	11,744.6	13,060.9	12,411.6	12,478.6	734.0	6.2 %	-582.3	-4.5 %
Yukon-Kuskokwim Corr Center	5,500.1	5,468.2	5,495.7	5,223.9	5,252.8	-215.4	-3.9 %	-242.9	-4.4 %
Pt MacKenzie Correctional Farm	3,676.6	3,656.3	3,675.3	3,497.3	3,516.4	-139.9	-3.8 %	-158.9	-4.3 %

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Allocation	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[5] - [2] Adj Base to Senate	[5] - [3] GAmdAdj to Senate	[5] - [4] House to Senate
Population Management (continued)								
Prob & Parole Directors Office	672.4	674.5	674.5	672.3	674.5	0.0	0.0	2.2 0.3 %
Statewide Probation & Parole	13,409.1	13,409.1	13,409.1	13,254.1	13,273.0	-136.1 -1.0 %	-136.1 -1.0 %	18.9 0.1 %
Electronic Monitoring	2,182.7	2,182.7	2,182.7	2,182.7	2,182.7	0.0	0.0	0.0
Community Jails	6,115.4	6,115.4	6,415.4	6,415.4	6,415.4	300.0 4.9 %	0.0	0.0
Community Residential Centers	19,377.9	19,377.9	20,277.9	20,215.8	20,215.8	837.9 4.3 %	-62.1 -0.3 %	0.0
Parole Board	789.8	791.9	791.9	784.8	791.9	0.0	0.0	7.1 0.9 %
Appropriation Total	185,749.8	185,158.2	190,682.5	184,312.0	184,996.6	-161.6 -0.1 %	-5,685.9 -3.0 %	684.6 0.4 %
Inmate Health Care								
Behavioral Health Care	12,712.6	11,716.6	11,716.6	6,424.8	6,426.0	-5,290.6 -45.2 %	-5,290.6 -45.2 %	1.2
Physical Health Care	24,528.9	24,537.3	27,588.1	27,584.3	27,588.1	3,050.8 12.4 %	0.0	3.8
Appropriation Total	37,241.5	36,253.9	39,304.7	34,009.1	34,014.1	-2,239.8 -6.2 %	-5,290.6 -13.5 %	5.0
Offender Habilitation								
Education Programs	0.0	0.0	0.0	494.6	495.3	495.3 >999 %	495.3 >999 %	0.7 0.1 %
Vocational Education Program	0.0	0.0	0.0	150.0	150.0	150.0 >999 %	150.0 >999 %	0.0
Domestic Violence Program	0.0	0.0	0.0	175.0	175.0	175.0 >999 %	175.0 >999 %	0.0
Substance Abuse Treatment Prog	0.0	0.0	0.0	2,446.0	2,446.9	2,446.9 >999 %	2,446.9 >999 %	0.9
Sex Offender Mgmt. Program	0.0	0.0	0.0	2,726.6	2,727.6	2,727.6 >999 %	2,727.6 >999 %	1.0
Appropriation Total	0.0	0.0	0.0	5,992.2	5,994.8	5,994.8 >999 %	5,994.8 >999 %	2.6
24 Hr. Institutional Utilities								
24 Hr. Inst. Utilities	0.0	0.0	0.0	7,184.2	7,184.2	7,184.2 >999 %	7,184.2 >999 %	0.0
Appropriation Total	0.0	0.0	0.0	7,184.2	7,184.2	7,184.2 >999 %	7,184.2 >999 %	0.0
Agency Total	229,442.7	227,878.0	236,453.1	237,950.5	238,655.6	10,777.6 4.7 %	2,202.5 0.9 %	705.1 0.3 %

Column Definitions

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.

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 legislative request, includes adjustments for "budget clarification" fund changes.

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.

Senate (FY11 Senate) - The version of the FY2011 operating bill adopted by the Senate.