

2010 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Only

Agency: Department of Corrections

<u>Allocation</u>	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub	
Administration and Support												
Office of the Commissioner	1,309.7	1,271.5	1,283.9	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	2,703.7	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	2,001.0	-183.9	-8.4 %	0.0		0.0	
Research and Records	345.0	298.8	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	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	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	981.6	0.0		0.0		0.0	
Fac-Capital Improvement Unit	624.4	548.5	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	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	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	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	21,866.1	0.0		0.0		0.0	
Offender Habilitation Programs	4,448.1	1,347.4	1,347.4	1,497.4	0.0	0.0	-1,347.4	-100.0 %	-1,347.4	-100.0 %	-1,497.4	-100.0 %
Institution Director's Office	750.7	995.1	997.2	997.2	1,506.3	9,606.3	8,611.2	865.4 %	8,609.1	863.3 %	8,609.1	863.3 %
Prison Employment Program	1,373.0	2,285.6	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	2,139.6	0.0		0.0		0.0	
Point of Arrest	631.3	628.7	628.7	628.7	628.7	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	24,826.1	24,188.3	24,003.0	24,003.0	23,184.0	23,184.0	-1,004.3	-4.2 %	-819.0	-3.4 %	-819.0	-3.4 %
Anvil Mtn Correctional Center	5,073.9	5,135.7	5,109.7	5,109.7	4,893.1	4,893.1	-242.6	-4.7 %	-216.6	-4.2 %	-216.6	-4.2 %
Combined Hiland Mtn Corr Ctr	9,905.4	10,281.9	10,281.9	10,281.9	9,678.9	9,678.9	-603.0	-5.9 %	-603.0	-5.9 %	-603.0	-5.9 %
Fairbanks Correctional Center	9,743.3	9,386.7	9,365.1	9,365.1	8,884.9	8,884.9	-501.8	-5.3 %	-480.2	-5.1 %	-480.2	-5.1 %
Goose Creek Corr. Center	0.0	518.6	518.6	518.6	518.6	518.6	0.0		0.0		0.0	
Ketchikan Correctional Center	3,618.1	3,719.1	3,756.5	3,756.5	3,662.5	3,662.5	-56.6	-1.5 %	-94.0	-2.5 %	-94.0	-2.5 %
Lemon Creek Correctional Ctr	7,690.6	8,076.5	7,914.8	7,914.8	7,614.1	7,614.1	-462.4	-5.7 %	-300.7	-3.8 %	-300.7	-3.8 %
Mat-Su Correctional Center	4,091.4	4,019.0	4,030.5	4,030.5	3,960.3	3,960.3	-58.7	-1.5 %	-70.2	-1.7 %	-70.2	-1.7 %
Palmer Correctional Center	12,051.6	11,805.8	11,922.0	11,922.0	11,512.2	11,512.2	-293.6	-2.5 %	-409.8	-3.4 %	-409.8	-3.4 %
Spring Creek Correctional Ctr	19,102.1	18,677.2	18,740.9	18,740.9	18,051.1	18,051.1	-626.1	-3.4 %	-689.8	-3.7 %	-689.8	-3.7 %
Wildwood Correctional Center	12,067.4	11,649.1	11,744.6	12,995.4	12,413.1	12,413.1	764.0	6.6 %	668.5	5.7 %	-582.3	-4.5 %
Yukon-Kuskokwim Corr Center	5,683.8	5,471.3	5,528.2	5,528.2	5,285.3	5,285.3	-186.0	-3.4 %	-242.9	-4.4 %	-242.9	-4.4 %
Pt MacKenzie Correctional Farm	3,906.0	3,642.9	3,656.3	3,656.3	3,497.4	3,497.4	-145.5	-4.0 %	-158.9	-4.3 %	-158.9	-4.3 %

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Population Management (continued)									
Prob & Parole Directors Office	757.1	738.9	741.0	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	13,318.0	13,318.0	-91.1 -0.7 %	-91.1 -0.7 %	-91.1 -0.7 %
Electronic Monitoring	1,335.4	2,182.7	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	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	20,215.8	20,215.8	837.9 4.3 %	837.9 4.3 %	-62.1 -0.3 %
Parole Board	751.0	789.8	791.9	791.9	791.9	791.9	2.1 0.3 %	0.0	0.0
Appropriation Total	203,992.5	203,919.5	203,927.9	206,528.7	200,719.8	208,819.8	4,900.3 2.4 %	4,891.9 2.4 %	2,291.1 1.1 %
Inmate Health Care									
Inmate Health Care	32,386.6	0.0	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	7,233.2	7,233.2	-6,150.2 -46.0 %	-4,780.2 -39.8 %	-5,154.2 -41.6 %
Physical Health Care	0.0	24,528.9	24,537.3	27,588.1	27,588.1	27,588.1	3,059.2 12.5 %	3,050.8 12.4 %	0.0
Appropriation Total	32,386.6	37,912.3	36,550.7	39,975.5	34,821.3	34,821.3	-3,091.0 -8.2 %	-1,729.4 -4.7 %	-5,154.2 -12.9 %
Offender Habilitation									
Education Programs	0.0	0.0	0.0	0.0	663.3	663.3	663.3 >999 %	663.3 >999 %	663.3 >999 %
Vocational Education Program	0.0	0.0	0.0	0.0	150.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %
Domestic Violence Program	0.0	0.0	0.0	0.0	175.0	175.0	175.0 >999 %	175.0 >999 %	175.0 >999 %
Substance Abuse Treatment Prog	0.0	0.0	0.0	0.0	2,517.7	2,517.7	2,517.7 >999 %	2,517.7 >999 %	2,517.7 >999 %
Sex Offender Mgmt. Program	0.0	0.0	0.0	0.0	2,727.6	2,727.6	2,727.6 >999 %	2,727.6 >999 %	2,727.6 >999 %
Appropriation Total	0.0	0.0	0.0	0.0	6,233.6	6,233.6	6,233.6 >999 %	6,233.6 >999 %	6,233.6 >999 %
24 Hr. Institutional Utilities									
24 Hr. Inst. Utilities	0.0	0.0	0.0	0.0	4,528.9	4,528.9	4,528.9 >999 %	4,528.9 >999 %	4,528.9 >999 %
Appropriation Total	0.0	0.0	0.0	0.0	4,528.9	4,528.9	4,528.9 >999 %	4,528.9 >999 %	4,528.9 >999 %
Agency Total	242,353.3	248,578.5	247,055.9	253,081.5	252,880.9	260,980.9	12,402.4 5.0 %	13,925.0 5.6 %	7,899.4 3.1 %

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Funding Summary									
Unrestricted General (UGF)	209,666.3	212,688.8	211,724.1	218,227.2	217,624.4	225,876.6	13,187.8 6.2 %	14,152.5 6.7 %	7,649.4 3.5 %
Designated General (DGF)	13,208.2	16,153.9	16,153.9	15,302.4	15,452.4	15,452.4	-701.5 -4.3 %	-701.5 -4.3 %	150.0 1.0 %
Other State Funds (Other)	15,639.5	16,548.5	16,174.5	16,548.5	16,800.7	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	3,103.4	-83.9 -2.6 %	100.0 3.3 %	100.0 3.3 %