

2010 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Only Fund Groups: General Funds
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Agency: Department of Corrections

Allocation	[1] 09Actual	[2] 10MgtP1n	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtP1n to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub			
Administration and Support												
Office of the Commissioner	1,284.7	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	2,228.8	2,627.7	2,629.8	2,629.8	2,629.8	2,629.8	2.1	0.1 %	0.0	0.0		
Information Technology MIS	1,792.3	1,963.5	1,963.5	1,963.5	1,963.5	1,963.5	0.0		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	5,861.9	6,451.4	6,465.9	6,465.9	6,465.9	6,465.9	14.5	0.2 %	0.0	0.0		
Population Management												
Correctional Academy	1,019.5	981.6	981.6	981.6	981.6	981.6	0.0		0.0	0.0		
Fac-Capital Improvement Unit	548.7	208.7	208.7	208.7	208.7	208.7	0.0		0.0	0.0		
Prison System Expansion	483.1	318.9	321.0	321.0	321.0	321.0	2.1	0.7 %	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	4,212.1	1,142.2	1,142.2	1,292.2	0.0	0.0	-1,142.2	-100.0 %	-1,142.2	-100.0 %	-1,292.2	-100.0 %
Institution Director's Office	650.8	831.5	833.6	833.6	1,305.5	9,305.5	8,474.0	>999 %	8,471.9	>999 %	8,471.9	>999 %
Prison Employment Program	1,342.9	2,285.6	2,285.6	2,285.6	2,285.6	2,285.6	0.0		0.0	0.0		
Inmate Transportation	2,139.0	1,999.6	1,999.6	1,999.6	1,999.6	1,999.6	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	18,829.8	19,179.1	18,993.8	18,993.8	18,174.8	18,174.8	-1,004.3	-5.2 %	-819.0	-4.3 %	-819.0	-4.3 %
Anvil Mtn Correctional Center	5,044.7	5,110.8	5,084.8	5,084.8	4,868.2	4,868.2	-242.6	-4.7 %	-216.6	-4.3 %	-216.6	-4.3 %
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	218.6	218.6	218.6	218.6	218.6	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	19,044.8	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	5,636.4	5,411.3	5,468.2	5,468.2	5,225.3	5,225.3	-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	702.1	672.4	674.5	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	13,273.0	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	19,182.8	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	185,300.5	185,149.8	185,158.2	187,759.0	182,073.1	190,118.1	4,968.3 2.7 %	4,959.9 2.7 %	2,359.1 1.3 %
Inmate Health Care									
Inmate Health Care	31,712.1	0.0	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	6,426.0	6,633.2	-6,079.4 -47.8 %	-5,083.4 -43.4 %	-5,083.4 -43.4 %
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	31,712.1	37,241.5	36,253.9	39,304.7	34,014.1	34,221.3	-3,020.2 -8.1 %	-2,032.6 -5.6 %	-5,083.4 -12.9 %
Offender Habilitation									
Education Programs	0.0	0.0	0.0	0.0	495.3	495.3	495.3 >999 %	495.3 >999 %	495.3 >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	2,446.9	2,446.9	2,446.9 >999 %	2,446.9 >999 %	2,446.9 >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	5,994.8	5,994.8	5,994.8 >999 %	5,994.8 >999 %	5,994.8 >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	222,874.5	228,842.7	227,878.0	233,529.6	233,076.8	241,329.0	12,486.3 5.5 %	13,451.0 5.9 %	7,799.4 3.3 %