

## 2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

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

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] FY10 Op</u>	<u>[4] - [3] GovAmd+ to ConfComm</u>	<u>[5] - [3] GovAmd+ to FY10 Op</u>	<u>[5] - [4] ConfComm to FY10 Op</u>
<b>Administration and Support</b>								
Office of the Commissioner	1,413.8	1,273.0	1,271.5	1,271.5	1,271.5	0.0	0.0	0.0
Administrative Services	2,258.6	2,560.9	2,627.7	2,627.7	2,627.7	0.0	0.0	0.0
Information Technology MIS	1,655.8	1,687.0	1,963.5	1,963.5	1,963.5	0.0	0.0	0.0
Research and Records	388.8	467.3	478.8	298.8	298.8	-180.0	-37.6 %	0.0
DOC State Facilities Rent	263.3	289.9	289.9	289.9	289.9	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>5,980.3</b>	<b>6,278.1</b>	<b>6,631.4</b>	<b>6,451.4</b>	<b>6,451.4</b>	<b>-180.0</b>	<b>-2.7 %</b>	<b>0.0</b>
<b>Population Management</b>								
Correctional Academy	1,047.2	973.0	981.6	981.6	981.6	0.0	0.0	0.0
Fac-Capital Improvement Unit	567.1	203.6	208.7	208.7	208.7	0.0	0.0	0.0
Prison System Expansion	461.7	523.0	318.9	318.9	318.9	0.0	0.0	0.0
Classification and Furlough	1,477.2	1,140.5	1,161.6	1,161.6	1,161.6	0.0	0.0	0.0
Out-of-State Contractual	20,201.7	21,472.8	21,866.1	21,866.1	21,866.1	0.0	0.0	0.0
Offender Habilitation Programs	3,229.3	5,255.6	1,142.2	1,142.2	1,142.2	0.0	0.0	0.0
Institution Director's Office	576.4	643.9	657.1	657.1	657.1	0.0	0.0	0.0
Inmate Transportation	1,886.1	1,904.2	1,904.2	1,904.2	1,904.2	0.0	0.0	0.0
Point of Arrest	549.6	628.7	628.7	628.7	628.7	0.0	0.0	0.0
Anchorage Correctional Complex	19,345.6	18,962.9	19,022.4	19,009.5	19,009.5	-12.9	-0.1 %	0.0
Anvil Mtn Correctional Center	5,023.6	5,123.3	5,155.5	5,155.5	5,155.5	0.0	0.0	0.0
Combined Hiland Mtn Corr Ctr	9,668.4	10,289.6	10,343.6	10,343.6	10,343.6	0.0	0.0	0.0
Fairbanks Correctional Center	10,195.3	9,567.3	9,623.1	9,623.1	9,623.1	0.0	0.0	0.0
Goose Creek Corr. Center	0.0	0.0	218.6	218.6	218.6	0.0	0.0	0.0
Ketchikan Correctional Center	3,732.3	3,797.4	3,818.3	3,818.3	3,818.3	0.0	0.0	0.0
Lemon Creek Correctional Ctr	7,881.2	7,986.5	8,031.8	8,031.8	8,031.8	0.0	0.0	0.0
Mat-Su Correctional Center	3,925.1	4,054.6	4,075.4	4,075.4	4,075.4	0.0	0.0	0.0
Palmer Correctional Center	11,838.9	11,865.0	11,926.1	11,926.1	11,926.1	0.0	0.0	0.0
Spring Creek Correctional Ctr	19,526.9	18,645.9	18,658.9	18,658.9	18,658.9	0.0	0.0	0.0
Wildwood Correctional Center	10,982.6	12,823.7	12,818.7	11,627.1	11,627.1	-1,191.6	-9.3 %	0.0
Yukon-Kuskokwim Corr Center	5,212.4	5,386.8	5,418.0	5,418.0	5,418.0	0.0	0.0	0.0
Pt MacKenzie Correctional Farm	3,797.2	3,641.9	3,664.3	3,664.3	3,664.3	0.0	0.0	0.0
Prob & Parole Directors Office	702.9	657.1	672.4	672.4	672.4	0.0	0.0	0.0

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Population Management (continued)										
Statewide Probation & Parole	11,859.8	13,099.1	13,409.1	13,409.1	13,409.1	0.0		0.0		0.0
Electronic Monitoring	0.0	1,149.6	1,167.4	1,167.4	1,167.4	0.0		0.0		0.0
Community Jails	6,114.0	6,160.4	6,115.4	6,115.4	6,115.4	0.0		0.0		0.0
Community Residential Centers	15,475.3	16,827.6	17,546.8	17,546.8	17,546.8	0.0		0.0		0.0
Parole Board	644.2	777.3	789.8	789.8	789.8	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>175,922.0</b>	<b>183,561.3</b>	<b>181,344.7</b>	<b>180,140.2</b>	<b>180,140.2</b>	<b>-1,204.5</b>	<b>-0.7 %</b>	<b>-1,204.5</b>	<b>-0.7 %</b>	<b>0.0</b>
Inmate Health Care										
Inmate Health Care	24,432.6	21,187.6	26,228.1	0.0	0.0	-26,228.1	-100.0 %	-26,228.1	-100.0 %	0.0
Behavioral Health Care	0.0	0.0	0.0	12,212.6	12,212.6	12,212.6	>999 %	12,212.6	>999 %	0.0
Physical Health Care	0.0	0.0	0.0	13,632.4	13,632.4	13,632.4	>999 %	13,632.4	>999 %	0.0
<b>Appropriation Total</b>	<b>24,432.6</b>	<b>21,187.6</b>	<b>26,228.1</b>	<b>25,845.0</b>	<b>25,845.0</b>	<b>-383.1</b>	<b>-1.5 %</b>	<b>-383.1</b>	<b>-1.5 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>206,334.9</b>	<b>211,027.0</b>	<b>214,204.2</b>	<b>212,436.6</b>	<b>212,436.6</b>	<b>-1,767.6</b>	<b>-0.8 %</b>	<b>-1,767.6</b>	<b>-0.8 %</b>	<b>0.0</b>

## Column Definitions

**08Actual (FY08 LFD Actual)** - FY08 Actual as Adjusted by LFD

**09MP Rev (Revised MP (no fuel/gas xfers))** - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

**GovAmd+ (Governor's Amended +)** - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

**ConfComm (FY10 Conference Committee)** - FY10 Conference Committee.

**FY10 Op (FY10 Operating Budget-SLA 2009)** - Contains operating budget transactions effective beginning in FY2010 from the Operating (CCS HB 81(brf sup maj pfld H) bill and Fast-Track Supplemental bill (SCS CSHB 113(FIN)).