

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Corrections**

Allocation	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm			
<b>Administration and Support</b>													
Office of the Commissioner	1,271.5	0.0	1,287.4	1,287.4	12.0	0.0	1,299.4	15.9	1.3 %	27.9	2.2 %	0.0	
Administrative Services	2,627.7	0.0	2,726.6	2,726.6	2.7	0.0	2,729.3	98.9	3.8 %	101.6	3.9 %	0.0	
Information Technology MIS	1,963.5	0.0	2,020.6	2,020.6	0.0	0.0	2,020.6	57.1	2.9 %	57.1	2.9 %	0.0	
Research and Records	298.8	0.0	310.7	310.7	0.0	0.0	310.7	11.9	4.0 %	11.9	4.0 %	0.0	
DOC State Facilities Rent	289.9	0.0	289.9	289.9	0.0	0.0	289.9	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>6,451.4</b>	<b>0.0</b>	<b>6,635.2</b>	<b>6,635.2</b>	<b>14.7</b>	<b>0.0</b>	<b>6,649.9</b>	<b>183.8</b>	<b>2.8 %</b>	<b>198.5</b>	<b>3.1 %</b>	<b>0.0</b>	
<b>Population Management</b>													
Correctional Academy	981.6	9.0	998.0	998.0	0.0	0.0	998.0	16.4	1.7 %	16.4	1.7 %	0.0	
Fac-Capital Improvement Unit	208.7	0.0	217.7	217.7	0.0	0.0	217.7	9.0	4.3 %	9.0	4.3 %	0.0	
Prison System Expansion	318.9	0.0	326.6	326.6	2.5	0.0	329.1	7.7	2.4 %	10.2	3.2 %	0.0	
Classification and Furlough	1,161.6	0.0	1,194.5	1,194.5	0.0	0.0	1,194.5	32.9	2.8 %	32.9	2.8 %	0.0	
Out-of-State Contractual	21,866.1	0.0	21,883.6	21,883.6	0.0	0.0	21,883.6	17.5	0.1 %	17.5	0.1 %	0.0	
Offender Habilitation Programs	1,142.2	0.0	1,292.2	0.0	0.0	0.0	0.0	-1,142.2	-100.0 %	-1,142.2	-100.0 %	-1,292.2	-100.0 %
Institution Director's Office	831.5	9,455.8	874.7	1,346.6	2.9	0.0	1,349.5	515.1	61.9 %	518.0	62.3 %	471.9	53.9 %
Prison Employment Program	2,285.6	0.0	2,299.7	2,299.7	0.0	0.0	2,299.7	14.1	0.6 %	14.1	0.6 %	0.0	
Inmate Transportation	1,999.6	23.8	2,005.3	2,005.3	0.0	0.0	2,005.3	5.7	0.3 %	5.7	0.3 %	0.0	
Point of Arrest	628.7	0.0	628.7	628.7	0.0	0.0	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	19,223.6	471.7	21,649.7	20,830.7	0.0	0.0	20,830.7	1,607.1	8.4 %	1,607.1	8.4 %	-819.0	-3.8 %
Anvil Mtn Correctional Center	5,159.9	104.8	5,147.0	4,930.4	0.0	0.0	4,930.4	-229.5	-4.4 %	-229.5	-4.4 %	-216.6	-4.2 %
Combined Hiland Mtn Corr Ctr	10,281.9	220.0	10,382.0	9,779.0	0.0	0.0	9,779.0	-502.9	-4.9 %	-502.9	-4.9 %	-603.0	-5.8 %
Fairbanks Correctional Center	9,435.6	288.9	9,458.9	8,978.7	0.5	0.0	8,979.2	-456.9	-4.8 %	-456.4	-4.8 %	-480.2	-5.1 %
Goose Creek Corr. Center	218.6	0.0	230.8	230.8	0.0	0.0	230.8	12.2	5.6 %	12.2	5.6 %	0.0	
Ketchikan Correctional Center	3,725.9	180.5	3,795.0	3,701.0	0.0	0.0	3,701.0	-24.9	-0.7 %	-24.9	-0.7 %	-94.0	-2.5 %
Lemon Creek Correctional Ctr	8,097.2	171.2	8,011.4	7,710.7	0.0	0.0	7,710.7	-386.5	-4.8 %	-386.5	-4.8 %	-300.7	-3.8 %
Mat-Su Correctional Center	4,033.8	93.6	4,074.5	4,004.3	0.0	0.0	4,004.3	-29.5	-0.7 %	-29.5	-0.7 %	-70.2	-1.7 %
Palmer Correctional Center	11,924.0	253.2	12,043.5	11,633.7	0.0	0.0	11,633.7	-290.3	-2.4 %	-290.3	-2.4 %	-409.8	-3.4 %
Spring Creek Correctional Ctr	18,782.0	1,234.2	18,925.7	18,235.9	0.0	0.0	18,235.9	-546.1	-2.9 %	-546.1	-2.9 %	-689.8	-3.6 %
Wildwood Correctional Center	11,718.8	755.2	13,141.8	12,559.5	0.0	0.0	12,559.5	840.7	7.2 %	840.7	7.2 %	-582.3	-4.4 %
Yukon-Kuskokwim Corr Center	5,500.1	111.0	5,532.9	5,290.0	0.0	0.0	5,290.0	-210.1	-3.8 %	-210.1	-3.8 %	-242.9	-4.4 %
Pt MacKenzie Correctional Farm	3,676.6	62.2	3,703.5	3,544.6	0.0	0.0	3,544.6	-132.0	-3.6 %	-132.0	-3.6 %	-158.9	-4.3 %

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Allocation	[1] 10MgtPIn	[2] 10SupOp	[3] GAmAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmAdj to ConfComm			
Population Management (continued)													
Prob & Parole Directors Office	672.4	0.0	690.4	690.4	2.9	0.0	693.3	18.0	2.7 %	20.9	3.1 %	0.0	
Statewide Probation & Parole	13,409.1	0.0	13,861.6	13,725.5	0.0	0.0	13,725.5	316.4	2.4 %	316.4	2.4 %	-136.1	-1.0 %
Electronic Monitoring	2,182.7	0.0	2,215.0	2,215.0	0.0	0.0	2,215.0	32.3	1.5 %	32.3	1.5 %	0.0	
Community Jails	6,115.4	0.0	6,415.4	6,415.4	0.0	0.0	6,415.4	300.0	4.9 %	300.0	4.9 %	0.0	
Community Residential Centers	19,377.9	0.0	20,277.9	20,215.8	0.0	0.0	20,215.8	837.9	4.3 %	837.9	4.3 %	-62.1	-0.3 %
Parole Board	789.8	0.0	803.5	803.5	2.4	0.0	805.9	13.7	1.7 %	16.1	2.0 %	0.0	
<b>Appropriation Total</b>	<b>185,749.8</b>	<b>13,435.1</b>	<b>192,081.5</b>	<b>186,395.6</b>	<b>11.2</b>	<b>0.0</b>	<b>186,406.8</b>	<b>645.8</b>	<b>0.3 %</b>	<b>657.0</b>	<b>0.4 %</b>	<b>-5,685.9</b>	<b>-3.0 %</b>
Inmate Health Care													
Behavioral Health Care	12,712.6	0.0	11,861.5	6,570.9	11.1	0.0	6,582.0	-6,141.7	-48.3 %	-6,130.6	-48.2 %	-5,290.6	-44.6 %
Physical Health Care	24,528.9	4,650.1	27,936.5	27,936.5	15.8	0.0	27,952.3	3,407.6	13.9 %	3,423.4	14.0 %	0.0	
<b>Appropriation Total</b>	<b>37,241.5</b>	<b>4,650.1</b>	<b>39,798.0</b>	<b>34,507.4</b>	<b>26.9</b>	<b>0.0</b>	<b>34,534.3</b>	<b>-2,734.1</b>	<b>-7.3 %</b>	<b>-2,707.2</b>	<b>-7.3 %</b>	<b>-5,290.6</b>	<b>-13.3 %</b>
Offender Habilitation													
Education Programs	0.0	0.0	2.0	497.3	0.0	0.0	497.3	497.3	>999 %	497.3	>999 %	495.3	>999 %
Vocational Education Program	0.0	0.0	0.0	150.0	0.0	0.0	150.0	150.0	>999 %	150.0	>999 %	150.0	>999 %
Domestic Violence Program	0.0	0.0	0.0	175.0	0.0	0.0	175.0	175.0	>999 %	175.0	>999 %	175.0	>999 %
Substance Abuse Treatment Prog	0.0	0.0	2.1	2,449.0	0.0	0.0	2,449.0	2,449.0	>999 %	2,449.0	>999 %	2,446.9	>999 %
Sex Offender Mgmt. Program	0.0	0.0	8.8	2,736.4	0.0	0.0	2,736.4	2,736.4	>999 %	2,736.4	>999 %	2,727.6	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>12.9</b>	<b>6,007.7</b>	<b>0.0</b>	<b>0.0</b>	<b>6,007.7</b>	<b>6,007.7</b>	<b>&gt;999 %</b>	<b>6,007.7</b>	<b>&gt;999 %</b>	<b>5,994.8</b>	<b>&gt;999 %</b>
24 Hr. Institutional Utilities													
24 Hr. Inst. Utilities	0.0	0.0	0.0	7,184.2	0.0	0.0	7,184.2	7,184.2	>999 %	7,184.2	>999 %	7,184.2	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,184.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7,184.2</b>	<b>7,184.2</b>	<b>&gt;999 %</b>	<b>7,184.2</b>	<b>&gt;999 %</b>	<b>7,184.2</b>	<b>&gt;999 %</b>
<b>Agency Total</b>	<b>229,442.7</b>	<b>18,085.2</b>	<b>238,527.6</b>	<b>240,730.1</b>	<b>52.8</b>	<b>0.0</b>	<b>240,782.9</b>	<b>11,287.4</b>	<b>4.9 %</b>	<b>11,340.2</b>	<b>4.9 %</b>	<b>2,202.5</b>	<b>0.9 %</b>
Funding Summary													
Unrestricted General (UGF)	213,288.8	18,085.2	220,794.7	222,847.2	52.8	0.0	222,900.0	9,558.4	4.5 %	9,611.2	4.5 %	2,052.5	0.9 %
Designated General (DGF)	16,153.9	0.0	17,732.9	17,882.9	0.0	0.0	17,882.9	1,729.0	10.7 %	1,729.0	10.7 %	150.0	0.8 %

## 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.

**10SupOp (FY10 Total Op Supplemental)** - FY2010 Total Operating Supplemental appropriations.

**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.

**ConfComm (FY11 Conference Committee)** - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

**NewLegis (FY11 New Legislation)** - FY11 New Legislation

**Op inCap (Operating Items in Cap Bill)** - FY11 operating budget items included in the capital budget bill.

**FY11 Op (FY11 Operating Budget)** - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.