

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

### Numbers and Language

### Agency: Department of Corrections

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPIn to ConfComm		[6] - [2] Adj Base to ConfComm		[6] - [3] GAmAdj to ConfComm	
Administration and Support												
Office of the Commissioner	1,271.5	1,283.9	1,287.4	1,276.2	1,283.9	1,287.4	15.9	1.3 %	3.5	0.3 %	0.0	
Administrative Services	2,701.6	2,703.7	2,800.5	2,701.4	2,703.7	2,800.5	98.9	3.7 %	96.8	3.6 %	0.0	
Information Technology MIS	2,184.9	2,001.0	2,058.1	1,998.1	2,001.0	2,058.1	-126.8	-5.8 %	57.1	2.9 %	0.0	
Research and Records	298.8	298.8	310.7	298.8	298.8	310.7	11.9	4.0 %	11.9	4.0 %	0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	289.9	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>6,746.7</b>	<b>6,577.3</b>	<b>6,746.6</b>	<b>6,564.4</b>	<b>6,577.3</b>	<b>6,746.6</b>	<b>-0.1</b>		<b>169.3</b>	<b>2.6 %</b>	<b>0.0</b>	
Population Management												
Correctional Academy	981.6	981.6	998.0	968.4	981.6	998.0	16.4	1.7 %	16.4	1.7 %	0.0	
Fac-Capital Improvement Unit	548.5	548.5	567.1	548.5	548.5	567.1	18.6	3.4 %	18.6	3.4 %	0.0	
Prison System Expansion	498.9	501.0	506.6	499.5	501.0	506.6	7.7	1.5 %	5.6	1.1 %	0.0	
Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0		0.0		0.0	
Classification and Furlough	1,161.6	1,161.6	1,194.5	1,161.5	1,161.6	1,194.5	32.9	2.8 %	32.9	2.8 %	0.0	
Out-of-State Contractual	21,866.1	21,866.1	21,883.6	21,854.5	21,866.1	21,883.6	17.5	0.1 %	17.5	0.1 %	0.0	
Offender Habilitation Programs	1,347.4	1,347.4	1,497.4	0.0	0.0	0.0	-1,347.4	-100.0 %	-1,347.4	-100.0 %	-1,497.4	-100.0 %
Institution Director's Office	995.1	997.2	1,038.3	1,502.7	1,506.3	1,547.4	552.3	55.5 %	550.2	55.2 %	509.1	49.0 %
Prison Employment Program	2,285.6	2,285.6	2,299.7	2,280.9	2,285.6	2,299.7	14.1	0.6 %	14.1	0.6 %	0.0	
Inmate Transportation	2,139.6	2,139.6	2,145.3	2,106.6	2,139.6	2,145.3	5.7	0.3 %	5.7	0.3 %	0.0	
Point of Arrest	628.7	628.7	628.7	565.6	628.7	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	24,232.8	24,003.0	24,266.9	23,183.8	23,280.5	23,447.9	-784.9	-3.2 %	-555.1	-2.3 %	-819.0	-3.4 %
Anvil Mtn Correctional Center	5,184.8	5,109.7	5,171.9	4,890.5	4,918.8	4,955.3	-229.5	-4.4 %	-154.4	-3.0 %	-216.6	-4.2 %
Combined Hiland Mtn Corr Ctr	10,281.9	10,281.9	10,382.0	9,678.8	9,709.8	9,779.0	-502.9	-4.9 %	-502.9	-4.9 %	-603.0	-5.8 %
Fairbanks Correctional Center	9,435.6	9,365.1	9,458.9	8,882.1	8,919.2	8,978.7	-456.9	-4.8 %	-386.4	-4.1 %	-480.2	-5.1 %
Goose Creek Corr. Center	518.6	518.6	530.8	518.6	518.6	530.8	12.2	2.4 %	12.2	2.4 %	0.0	
Ketchikan Correctional Center	3,725.9	3,756.5	3,795.0	3,660.8	3,673.0	3,701.0	-24.9	-0.7 %	-55.5	-1.5 %	-94.0	-2.5 %
Lemon Creek Correctional Ctr	8,097.2	7,914.8	8,011.4	7,611.4	7,656.8	7,710.7	-386.5	-4.8 %	-204.1	-2.6 %	-300.7	-3.8 %
Mat-Su Correctional Center	4,033.8	4,030.5	4,074.5	3,960.3	3,977.3	4,004.3	-29.5	-0.7 %	-26.2	-0.7 %	-70.2	-1.7 %
Palmer Correctional Center	11,924.0	11,922.0	12,043.5	11,511.8	11,563.4	11,633.7	-290.3	-2.4 %	-288.3	-2.4 %	-409.8	-3.4 %
Spring Creek Correctional Ctr	18,782.0	18,740.9	18,925.7	18,046.7	18,138.0	18,235.9	-546.1	-2.9 %	-505.0	-2.7 %	-689.8	-3.6 %
Wildwood Correctional Center	11,718.8	11,744.6	13,141.8	12,411.6	12,478.6	12,559.5	840.7	7.2 %	814.9	6.9 %	-582.3	-4.4 %
Yukon-Kuskokwim Corr Center	5,560.1	5,528.2	5,592.9	5,283.9	5,312.8	5,350.0	-210.1	-3.8 %	-178.2	-3.2 %	-242.9	-4.3 %
Pt MacKenzie Correctional Farm	3,676.6	3,656.3	3,703.5	3,497.3	3,516.4	3,544.6	-132.0	-3.6 %	-111.7	-3.1 %	-158.9	-4.3 %

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Population Management (continued)												
Prob & Parole Directors Office	738.9	741.0	758.8	738.8	741.0	758.8	19.9	2.7 %	17.8	2.4 %	0.0	
Statewide Probation & Parole	13,409.1	13,409.1	13,861.6	13,299.1	13,273.0	13,725.5	316.4	2.4 %	316.4	2.4 %	-136.1	-1.0 %
Electronic Monitoring	2,182.7	2,182.7	2,215.0	2,182.7	2,182.7	2,215.0	32.3	1.5 %	32.3	1.5 %	0.0	
Community Jails	6,115.4	6,115.4	6,415.4	6,415.4	6,415.4	6,415.4	300.0	4.9 %	300.0	4.9 %	0.0	
Community Residential Centers	19,377.9	19,377.9	20,277.9	20,215.8	20,215.8	20,215.8	837.9	4.3 %	837.9	4.3 %	-62.1	-0.3 %
Parole Board	789.8	791.9	803.5	784.8	791.9	803.5	13.7	1.7 %	11.6	1.5 %	0.0	
<b>Appropriation Total</b>	<b>204,519.5</b>	<b>203,927.9</b>	<b>208,470.7</b>	<b>200,542.9</b>	<b>201,182.5</b>	<b>202,616.8</b>	<b>-1,902.7</b>	<b>-0.9 %</b>	<b>-1,311.1</b>	<b>-0.6 %</b>	<b>-5,853.9</b>	<b>-2.8 %</b>
Inmate Health Care												
Behavioral Health Care	13,383.4	12,013.4	12,549.2	7,232.0	7,233.2	7,395.0	-5,988.4	-44.7 %	-4,618.4	-38.4 %	-5,154.2	-41.1 %
Physical Health Care	24,528.9	24,537.3	27,936.5	27,584.3	27,588.1	27,936.5	3,407.6	13.9 %	3,399.2	13.9 %	0.0	
<b>Appropriation Total</b>	<b>37,912.3</b>	<b>36,550.7</b>	<b>40,485.7</b>	<b>34,816.3</b>	<b>34,821.3</b>	<b>35,331.5</b>	<b>-2,580.8</b>	<b>-6.8 %</b>	<b>-1,219.2</b>	<b>-3.3 %</b>	<b>-5,154.2</b>	<b>-12.7 %</b>
Offender Habilitation												
Education Programs	0.0	0.0	2.0	662.6	663.3	665.3	665.3	>999 %	665.3	>999 %	663.3	>999 %
Vocational Education Program	0.0	0.0	0.0	150.0	150.0	150.0	150.0	>999 %	150.0	>999 %	150.0	>999 %
Domestic Violence Program	0.0	0.0	0.0	175.0	175.0	175.0	175.0	>999 %	175.0	>999 %	175.0	>999 %
Substance Abuse Treatment Prog	0.0	0.0	2.1	2,516.8	2,517.7	2,519.8	2,519.8	>999 %	2,519.8	>999 %	2,517.7	>999 %
Sex Offender Mgmt. Program	0.0	0.0	8.8	2,726.6	2,727.6	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>6,231.0</b>	<b>6,233.6</b>	<b>6,246.5</b>	<b>6,246.5</b>	<b>&gt;999 %</b>	<b>6,246.5</b>	<b>&gt;999 %</b>	<b>6,233.6</b>	<b>&gt;999 %</b>
24 Hr. Institutional Utilities												
24 Hr. Inst. Utilities	0.0	0.0	0.0	7,184.2	7,184.2	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>7,184.2</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>249,178.5</b>	<b>247,055.9</b>	<b>255,715.9</b>	<b>255,338.8</b>	<b>255,998.9</b>	<b>258,125.6</b>	<b>8,947.1</b>	<b>3.6 %</b>	<b>11,069.7</b>	<b>4.5 %</b>	<b>2,409.7</b>	<b>0.9 %</b>
Funding Summary												
Unrestricted General (UGF)	213,288.8	211,724.1	220,794.7	220,087.0	220,787.4	222,847.2	9,558.4	4.5 %	11,123.1	5.3 %	2,052.5	0.9 %
Designated General (DGF)	16,153.9	16,153.9	17,732.9	17,863.5	17,868.2	17,882.9	1,729.0	10.7 %	1,729.0	10.7 %	150.0	0.8 %
Other State Funds (Other)	16,548.5	16,174.5	14,161.1	14,384.9	14,339.9	14,368.3	-2,180.2	-13.2 %	-1,806.2	-11.2 %	207.2	1.5 %
Federal Receipts (Fed)	3,187.3	3,003.4	3,027.2	3,003.4	3,003.4	3,027.2	-160.1	-5.0 %	23.8	0.8 %	0.0	

## 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.

**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.