

## General Funds

## Component Summary Department of Corrections

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
Administration and Support								
Office of the Commissioner	1,413.8	1,273.0	1,273.0	1,273.0	1,271.5	1,271.5	0.0	0.0%
Correctional Academy	1,047.2	973.0	973.0	973.0	0.0	0.0	0.0	0.0%
Administrative Services	2,258.6	2,560.9	2,560.9	2,560.9	2,627.7	2,627.7	0.0	0.0%
Prison System Expansion	461.7	523.0	523.0	523.0	0.0	0.0	0.0	0.0%
Information Technology MIS	1,655.8	1,687.0	1,687.0	1,687.0	1,963.5	1,963.5	0.0	0.0%
Research and Records	388.8	467.3	467.3	467.3	478.8	478.8	0.0	0.0%
DOC State Facilities Rent	263.3	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Total:	7,489.2	7,774.1	7,774.1	7,774.1	6,631.4	6,631.4	0.0	0.0%
Population Management								
Correctional Academy	0.0	0.0	0.0	0.0	981.6	981.6	0.0	0.0%
Fac-Capital Improvement Unit	567.1	203.6	203.6	203.6	208.7	208.7	0.0	0.0%
Prison System Expansion	0.0	0.0	0.0	0.0	318.9	318.9	0.0	0.0%
Classification and Furlough	1,477.2	1,629.7	1,629.7	1,140.5	1,161.6	1,161.6	0.0	0.0%
Out-of-State Contractual	20,201.7	21,472.8	21,472.8	21,472.8	21,866.1	21,866.1	0.0	0.0%
Offender Habilitation Programs	3,229.3	5,263.1	5,263.1	5,255.6	1,142.2	1,142.2	0.0	0.0%
Institution Director's Office	576.4	643.9	643.9	643.9	657.1	657.1	0.0	0.0%
Inmate Transportation	1,886.1	1,845.6	1,845.6	1,904.2	1,904.2	1,904.2	0.0	0.0%
Point of Arrest	549.6	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	19,345.6	18,597.8	18,697.2	19,048.4	18,990.4	18,990.4	0.0	0.0%
Anvil Mtn Correctional Center	5,023.6	5,134.9	5,238.6	5,224.0	5,148.8	5,148.8	0.0	0.0%
Combined Hiland Mtn Corr Ctr	9,668.4	9,935.8	9,940.5	10,289.6	10,331.4	10,331.4	0.0	0.0%
Fairbanks Correctional Center	10,195.3	10,323.7	10,553.8	9,792.7	9,612.3	9,612.3	0.0	0.0%
Goose Creek Correctional Center	0.0	0.0	0.0	0.0	218.6	218.6	0.0	0.0%
Ketchikan Correctional Center	3,732.3	3,768.0	3,806.3	3,834.0	3,814.1	3,814.1	0.0	0.0%
Lemon Creek Correctional Ctr	7,881.2	7,901.1	8,017.9	8,097.7	8,019.2	8,019.2	0.0	0.0%
Mat-Su Correctional Center	3,925.1	3,817.8	3,853.4	4,088.0	4,070.5	4,070.5	0.0	0.0%

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<b>Population Management</b>								
Palmer Correctional Center	11,838.9	11,703.7	11,953.2	12,105.5	11,907.3	11,907.3	0.0	0.0%
Spring Creek Correctional Ctr	19,526.9	19,313.1	19,900.9	19,221.6	18,633.2	18,633.2	0.0	0.0%
Wildwood Correctional Center	10,982.6	12,355.8	12,464.7	12,923.3	12,796.9	12,796.9	0.0	0.0%
Yukon-Kuskokwim Corr Center	5,212.4	5,414.2	5,599.9	5,569.5	5,411.3	5,411.3	0.0	0.0%
Pt.MacKenzie Correctional Farm	3,797.2	3,604.4	3,675.9	3,710.6	3,657.9	3,657.9	0.0	0.0%
Probat &Parole Dir Office	702.9	657.1	657.1	657.1	672.4	672.4	0.0	0.0%
Statewide Probation and Parole	11,859.8	13,099.1	13,099.1	13,099.1	13,409.1	13,409.1	0.0	0.0%
Electronic Monitoring	0.0	914.1	914.1	1,149.6	1,167.4	1,167.4	0.0	0.0%
Community Jails	6,114.0	6,115.4	6,160.4	6,160.4	6,115.4	6,115.4	0.0	0.0%
Community Residential Centers	15,475.3	16,827.6	16,827.6	16,827.6	17,546.8	17,546.8	0.0	0.0%
Parole Board	644.2	777.3	777.3	777.3	789.8	789.8	0.0	0.0%
<b>RDU Total:</b>	<b>174,413.1</b>	<b>181,948.3</b>	<b>183,825.3</b>	<b>183,825.3</b>	<b>181,181.9</b>	<b>181,181.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Inmate Health Care</b>								
Inmate Health Care	24,432.6	21,187.6	21,187.6	21,187.6	26,228.1	26,228.1	0.0	0.0%
<b>RDU Total:</b>	<b>24,432.6</b>	<b>21,187.6</b>	<b>21,187.6</b>	<b>21,187.6</b>	<b>26,228.1</b>	<b>26,228.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	206,334.9	210,910.0	212,787.0	212,787.0	214,041.4	214,041.4	0.0	0.0%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>206,334.9</b>	<b>210,910.0</b>	<b>212,787.0</b>	<b>212,787.0</b>	<b>214,041.4</b>	<b>214,041.4</b>	<b>0.0</b>	<b>0.0%</b>