

## General Funds

## Component Summary Department of Corrections

Results Delivery Unit/ Component	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
<b>Administration and Support</b>								
Office of the Commissioner	1,273.0	0.0	0.0	1,271.5	1,271.5	1,271.5	0.0	0.0%
Correctional Academy	973.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Services	2,560.9	0.0	0.0	2,627.7	2,627.7	2,627.7	0.0	0.0%
Prison System Expansion	523.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Information Technology MIS	1,687.0	0.0	0.0	1,963.5	1,963.5	1,963.5	0.0	0.0%
Research and Records	467.3	0.0	0.0	478.8	298.8	298.8	0.0	0.0%
DOC State Facilities Rent	289.9	0.0	0.0	289.9	289.9	289.9	0.0	0.0%
<b>RDU Total:</b>	<b>7,774.1</b>	<b>0.0</b>	<b>0.0</b>	<b>6,631.4</b>	<b>6,451.4</b>	<b>6,451.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Population Management</b>								
Correctional Academy	0.0	0.0	0.0	990.6	981.6	981.6	0.0	0.0%
Fac-Capital Improvement Unit	203.6	0.0	0.0	208.7	208.7	208.7	0.0	0.0%
Prison System Expansion	0.0	0.0	0.0	318.9	318.9	318.9	0.0	0.0%
Classification and Furlough	1,140.5	0.0	0.0	1,161.6	1,161.6	1,161.6	0.0	0.0%
Out-of-State Contractual	21,472.8	0.0	0.0	21,866.1	21,866.1	21,866.1	0.0	0.0%
Offender Habilitation Programs	5,255.6	0.0	0.0	1,142.2	1,142.2	1,142.2	0.0	0.0%
Institution Director's Office	643.9	0.0	0.0	657.1	657.1	657.1	0.0	0.0%
Inmate Transportation	1,904.2	0.0	0.0	1,928.0	1,904.2	1,904.2	0.0	0.0%
Point of Arrest	628.7	0.0	0.0	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Comple	19,048.4	-1,000.0	-1,000.0	19,459.3	19,009.5	19,009.5	0.0	0.0%
Anvil Mtn Correctional Center	5,224.0	0.0	0.0	5,253.1	5,155.5	5,155.5	0.0	0.0%
Combined Hiland Mtn Corr Ctr	10,289.6	0.0	0.0	10,549.2	10,343.6	10,343.6	0.0	0.0%
Fairbanks Correctional Center	9,792.7	0.0	0.0	9,900.1	9,623.1	9,623.1	0.0	0.0%
Goose Creek Correctional Cente	0.0	0.0	0.0	218.6	218.6	218.6	0.0	0.0%
Ketchikan Correctional Center	3,834.0	0.0	0.0	3,994.0	3,818.3	3,818.3	0.0	0.0%
Lemon Creek Correctional Ctr	8,097.7	0.0	0.0	8,188.5	8,031.8	8,031.8	0.0	0.0%

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<b>Population Management</b>								
Mat-Su Correctional Center	4,088.0	0.0	0.0	4,163.5	4,075.4	4,075.4	0.0	0.0%
Palmer Correctional Center	12,105.5	0.0	0.0	12,157.0	11,926.1	11,926.1	0.0	0.0%
Spring Creek Correctional Ctr	19,221.6	0.0	0.0	19,863.9	18,658.9	18,658.9	0.0	0.0%
Wildwood Correctional Center	12,923.3	0.0	0.0	13,054.4	11,627.1	11,627.1	0.0	0.0%
Yukon-Kuskokwim Corr Center	5,569.5	0.0	0.0	5,521.8	5,418.0	5,418.0	0.0	0.0%
Pt.MacKenzie Correctional Farm	3,710.6	0.0	0.0	3,720.8	3,664.3	3,664.3	0.0	0.0%
Probat &Parole Dir Office	657.1	0.0	0.0	672.4	672.4	672.4	0.0	0.0%
Statewide Probation and Parole	13,099.1	0.0	0.0	13,409.1	13,409.1	13,409.1	0.0	0.0%
Electronic Monitoring	1,149.6	0.0	0.0	1,167.4	1,167.4	1,167.4	0.0	0.0%
Community Jails	6,160.4	0.0	0.0	6,115.4	6,115.4	6,115.4	0.0	0.0%
Community Residential Centers	16,827.6	0.0	0.0	17,546.8	17,546.8	17,546.8	0.0	0.0%
Parole Board	777.3	0.0	0.0	789.8	789.8	789.8	0.0	0.0%
<b>RDU Total:</b>	<b>183,825.3</b>	<b>-1,000.0</b>	<b>-1,000.0</b>	<b>184,647.0</b>	<b>180,140.2</b>	<b>180,140.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Inmate Health Care</b>								
Behavioral Health Care	0.0	0.0	0.0	0.0	12,212.6	12,212.6	0.0	0.0%
Physical Health Care	0.0	0.0	0.0	0.0	13,632.4	13,632.4	0.0	0.0%
Inmate Health Care	21,187.6	1,405.8	1,405.8	26,228.1	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>21,187.6</b>	<b>1,405.8</b>	<b>1,405.8</b>	<b>26,228.1</b>	<b>25,845.0</b>	<b>25,845.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	212,787.0	405.8	405.8	217,506.5	212,436.6	212,436.6	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>212,787.0</b>	<b>405.8</b>	<b>405.8</b>	<b>217,506.5</b>	<b>212,436.6</b>	<b>212,436.6</b>	<b>0.0</b>	<b>0.0%</b>