

## GF & Other 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	1,298.0	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	703.0	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>7,979.1</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	533.8	0.0	0.0	548.5	548.5	548.5	0.0	0.0%
Prison System Expansion	0.0	0.0	0.0	498.9	498.9	498.9	0.0	0.0%
Facility Maintenance	12,280.5	0.0	0.0	12,280.5	12,280.5	12,280.5	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	5,446.6	0.0	0.0	1,262.4	1,262.4	1,262.4	0.0	0.0%
Institution Director's Office	643.9	0.0	0.0	657.1	657.1	657.1	0.0	0.0%
Prison Employment Program	2,370.8	0.0	0.0	2,385.6	2,385.6	2,385.6	0.0	0.0%
Inmate Transportation	2,044.2	0.0	0.0	2,068.0	2,044.2	2,044.2	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	21,668.2	-1,000.0	-1,000.0	22,079.1	21,629.3	21,629.3	0.0	0.0%
Anvil Mtn Correctional Center	5,248.9	0.0	0.0	5,278.0	5,180.4	5,180.4	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	468.6	468.6	468.6	0.0	0.0%

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<b>Population Management</b>								
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%
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	12,931.4	0.0	0.0	13,062.5	11,627.1	11,627.1	0.0	0.0%
Yukon-Kuskokwim Corr Center	5,629.5	0.0	0.0	5,581.8	5,478.0	5,478.0	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	723.6	0.0	0.0	738.9	738.9	738.9	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	1,901.3	0.0	0.0	1,919.1	1,919.1	1,919.1	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	18,658.7	0.0	0.0	19,377.9	19,377.9	19,377.9	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>204,499.9</b>	<b>-1,000.0</b>	<b>-1,000.0</b>	<b>205,705.2</b>	<b>201,190.3</b>	<b>201,190.3</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	12,883.4	12,883.4	0.0	0.0%
Physical Health Care	0.0	0.0	0.0	0.0	24,528.9	24,528.9	0.0	0.0%
Inmate Health Care	30,868.0	1,405.8	1,405.8	37,155.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>30,868.0</b>	<b>1,405.8</b>	<b>1,405.8</b>	<b>37,155.0</b>	<b>37,412.3</b>	<b>37,412.3</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>	30,560.0	0.0	0.0	31,985.1	32,617.4	32,617.4	0.0	0.0%
<b>Total Funds:</b>	<b>243,347.0</b>	<b>405.8</b>	<b>405.8</b>	<b>249,491.6</b>	<b>245,054.0</b>	<b>245,054.0</b>	<b>0.0</b>	<b>0.0%</b>