

# General Funds

## Component Summary Department of Corrections

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
<b>Administration and Support</b>							
Office of the Commissioner	1,413.8	1,273.0	1,273.0	1,273.0	1,271.5	-1.5	-0.1%
Correctional Academy	1,047.2	973.0	973.0	973.0	0.0	-973.0	-100.0%
Administrative Services	2,258.6	2,560.9	2,560.9	2,560.9	2,627.7	66.8	2.6%
Prison System Expansion	461.7	523.0	523.0	523.0	0.0	-523.0	-100.0%
Information Technology MIS	1,655.8	1,687.0	1,687.0	1,687.0	1,963.5	276.5	16.4%
Research and Records	388.8	467.3	467.3	467.3	478.8	11.5	2.5%
DOC State Facilities Rent	263.3	289.9	289.9	289.9	289.9	0.0	0.0%
<b>RDU Total:</b>	<b>7,489.2</b>	<b>7,774.1</b>	<b>7,774.1</b>	<b>7,774.1</b>	<b>6,631.4</b>	<b>-1,142.7</b>	<b>-14.7%</b>
<b>Population Management</b>							
Correctional Academy	0.0	0.0	0.0	0.0	981.6	981.6	100.0%
Fac-Capital Improvement Unit	567.1	203.6	203.6	203.6	208.7	5.1	2.5%
Prison System Expansion	0.0	0.0	0.0	0.0	318.9	318.9	100.0%
Classification and Furlough	1,477.2	1,629.7	1,629.7	1,140.5	1,161.6	21.1	1.9%
Out-of-State Contractual	20,201.7	21,472.8	21,472.8	21,472.8	21,866.1	393.3	1.8%
Offender Habilitation Programs	3,229.3	5,263.1	5,263.1	5,255.6	1,142.2	-4,113.4	-78.3%
Institution Director's Office	576.4	643.9	643.9	643.9	657.1	13.2	2.1%
Inmate Transportation	1,886.1	1,845.6	1,845.6	1,904.2	1,904.2	0.0	0.0%
Point of Arrest	549.6	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	-58.0	-0.3%
Anvil Mtn Correctional Center	5,023.6	5,134.9	5,238.6	5,224.0	5,148.8	-75.2	-1.4%
Combined Hiland Mtn Corr Ctr	9,668.4	9,935.8	9,940.5	10,289.6	10,331.4	41.8	0.4%
Fairbanks Correctional Center	10,195.3	10,323.7	10,553.8	9,792.7	9,612.3	-180.4	-1.8%
Goose Creek Correctional Center	0.0	0.0	0.0	0.0	218.6	218.6	100.0%
Ketchikan Correctional Center	3,732.3	3,768.0	3,806.3	3,834.0	3,814.1	-19.9	-0.5%
Lemon Creek Correctional Ctr	7,881.2	7,901.1	8,017.9	8,097.7	8,019.2	-78.5	-1.0%
Mat-Su Correctional Center	3,925.1	3,817.8	3,853.4	4,088.0	4,070.5	-17.5	-0.4%

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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	-198.2	-1.6%
Spring Creek Correctional Ctr	19,526.9	19,313.1	19,900.9	19,221.6	18,633.2	-588.4	-3.1%
Wildwood Correctional Center	10,982.6	12,355.8	12,464.7	12,923.3	12,796.9	-126.4	-1.0%
Yukon-Kuskokwim Corr Center	5,212.4	5,414.2	5,599.9	5,569.5	5,411.3	-158.2	-2.8%
Pt.MacKenzie Correctional Farm	3,797.2	3,604.4	3,675.9	3,710.6	3,657.9	-52.7	-1.4%
Probat &Parole Dir Office	702.9	657.1	657.1	657.1	672.4	15.3	2.3%
Statewide Probation and Parole	11,859.8	13,099.1	13,099.1	13,099.1	13,409.1	310.0	2.4%
Electronic Monitoring	0.0	914.1	914.1	1,149.6	1,167.4	17.8	1.5%
Community Jails	6,114.0	6,115.4	6,160.4	6,160.4	6,115.4	-45.0	-0.7%
Community Residential Centers	15,475.3	16,827.6	16,827.6	16,827.6	17,546.8	719.2	4.3%
Parole Board	644.2	777.3	777.3	777.3	789.8	12.5	1.6%
<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>-2,643.4</b>	<b>-1.4%</b>
<b>Inmate Health Care</b>							
Inmate Health Care	24,432.6	21,187.6	21,187.6	21,187.6	26,228.1	5,040.5	23.8%
<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>5,040.5</b>	<b>23.8%</b>
<b>General Funds:</b>	206,334.9	210,910.0	212,787.0	212,787.0	214,041.4	1,254.4	0.6%
<b>Federal Funds:</b>	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%
<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>1,254.4</b>	<b>0.6%</b>