

GF & Other Funds

Component Summary
Department of Corrections

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Administration and Support							
Office of the Commissioner	1,309.7	1,271.5	1,271.5	1,271.5	1,283.9	12.4	1.0%
Correctional Academy	1,024.4	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Services	2,228.8	2,627.7	2,627.7	2,627.7	2,629.8	2.1	0.1%
Prison System Expansion	483.1	0.0	0.0	0.0	0.0	0.0	0.0%
Information Technology MIS	1,792.3	1,963.5	1,963.5	1,963.5	1,963.5	0.0	0.0%
Research and Records	345.0	298.8	298.8	298.8	298.8	0.0	0.0%
DOC State Facilities Rent	211.1	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Total:	7,394.4	6,451.4	6,451.4	6,451.4	6,465.9	14.5	0.2%
Population Management							
Correctional Academy	0.0	981.6	981.6	981.6	981.6	0.0	0.0%
Fac-Capital Improvement Unit	624.4	548.5	548.5	548.5	548.5	0.0	0.0%
Prison System Expansion	0.0	498.9	498.9	498.9	501.0	2.1	0.4%
Facility Maintenance	11,878.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0%
Classification and Furlough	720.1	1,161.6	1,161.6	1,161.6	1,161.6	0.0	0.0%
Out-of-State Contractual	21,091.4	21,866.1	21,866.1	21,866.1	21,866.1	0.0	0.0%
Offender Habilitation Programs	4,376.5	1,262.4	1,262.4	1,212.4	1,362.4	150.0	12.4%
Institution Director's Office	650.8	657.1	657.1	831.5	833.6	2.1	0.3%
Prison Employment Program	1,373.0	2,385.6	2,385.6	2,285.6	2,285.6	0.0	0.0%
Inmate Transportation	2,279.0	2,044.2	2,044.2	2,139.6	2,139.6	0.0	0.0%
Point of Arrest	631.3	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Comple	21,245.6	21,629.3	21,641.8	21,639.4	21,409.6	-229.8	-1.1%
Anvil Mtn Correctional Center	5,073.9	5,180.4	5,222.8	5,184.8	5,109.7	-75.1	-1.4%
Combined Hiland Mtn Corr Ctr	9,905.4	10,343.6	10,331.4	10,281.9	10,281.9	0.0	0.0%
Fairbanks Correctional Center	9,743.3	9,623.1	9,661.2	9,435.6	9,365.1	-70.5	-0.7%
Goose Creek Correctional Cente	0.0	468.6	468.6	518.6	518.6	0.0	0.0%

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Population Management							
Ketchikan Correctional Center	3,618.1	3,818.3	3,820.9	3,725.9	3,756.5	30.6	0.8%
Lemon Creek Correctional Ctr	7,690.6	8,031.8	8,039.9	8,097.2	7,914.8	-182.4	-2.3%
Mat-Su Correctional Center	4,091.4	4,075.4	4,085.3	4,033.8	4,030.5	-3.3	-0.1%
Palmer Correctional Center	12,051.6	11,926.1	12,025.5	11,924.0	11,922.0	-2.0	-0.0%
Spring Creek Correctional Ctr	19,102.1	18,658.9	18,738.0	18,782.0	18,740.9	-41.1	-0.2%
Wildwood Correctional Center	12,067.4	11,627.1	11,675.0	11,718.8	12,995.4	1,276.6	10.9%
Yukon-Kuskokwim Corr Center	5,683.8	5,478.0	5,560.1	5,560.1	5,528.2	-31.9	-0.6%
Pt.MacKenzie Correctional Farm	3,906.0	3,664.3	3,691.6	3,676.6	3,656.3	-20.3	-0.6%
Probat &Parole Dir Office	757.1	738.9	738.9	738.9	741.0	2.1	0.3%
Statewide Probation and Parole	12,702.0	13,409.1	13,409.1	13,409.1	13,409.1	0.0	0.0%
Electronic Monitoring	1,335.4	1,919.1	1,919.1	2,182.7	2,182.7	0.0	0.0%
Community Jails	6,158.8	6,115.4	6,115.4	6,115.4	6,415.4	300.0	4.9%
Community Residential Centers	19,224.5	19,377.9	19,377.9	19,377.9	20,277.9	900.0	4.6%
Parole Board	751.0	789.8	789.8	789.8	791.9	2.1	0.3%
RDU Total:	198,733.0	201,190.3	201,627.5	201,627.5	203,636.7	2,009.2	1.0%
Inmate Health Care							
Behavioral Health Care	0.0	12,883.4	13,383.4	13,383.4	12,387.4	-996.0	-7.4%
Physical Health Care	0.0	24,528.9	24,528.9	24,528.9	24,537.3	8.4	0.0%
Inmate Health Care	32,386.6	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	32,386.6	37,412.3	37,912.3	37,912.3	36,924.7	-987.6	-2.6%
General Funds:	209,744.4	212,436.6	213,373.8	213,373.8	215,261.4	1,887.6	0.9%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	28,769.6	32,617.4	32,617.4	32,617.4	31,765.9	-851.5	-2.6%
Total Funds:	238,514.0	245,054.0	245,991.2	245,991.2	247,027.3	1,036.1	0.4%