

GF & Other 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	
Administration and Support							
Office of the Commissioner	1,413.8	1,298.0	1,298.0	1,298.0	1,271.5	-26.5	-2.0%
Correctional Academy	1,062.3	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	703.0	703.0	703.0	0.0	-703.0	-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%
RDU Total:	7,504.3	7,979.1	7,979.1	7,979.1	6,631.4	-1,347.7	-16.9%
Population Management							
Correctional Academy	0.0	0.0	0.0	0.0	981.6	981.6	100.0%
Fac-Capital Improvement Unit	578.7	533.8	533.8	533.8	548.5	14.7	2.8%
Prison System Expansion	0.0	0.0	0.0	0.0	498.9	498.9	100.0%
Facility Maintenance	9,780.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0%
Classification and Furlough	2,270.6	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	3,422.5	5,454.1	5,454.1	5,446.6	1,262.4	-4,184.2	-76.8%
Institution Director's Office	576.4	643.9	643.9	643.9	657.1	13.2	2.1%
Prison Employment Program	1,396.9	2,370.8	2,370.8	2,370.8	2,385.6	14.8	0.6%
Inmate Transportation	2,026.1	1,986.5	1,986.5	2,044.2	2,044.2	0.0	0.0%
Point of Arrest	549.6	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	21,965.4	21,198.0	21,297.4	21,668.2	21,610.2	-58.0	-0.3%
Anvil Mtn Correctional Center	5,045.4	5,158.9	5,262.6	5,248.9	5,173.7	-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%

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Population Management							
Lemon Creek Correctional Ctr	7,881.2	7,920.7	8,037.5	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%
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	12,363.9	12,472.8	12,931.4	12,805.0	-126.4	-1.0%
Yukon-Kuskokwim Corr Center	5,257.8	5,474.2	5,659.9	5,629.5	5,471.3	-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	757.9	723.6	723.6	723.6	738.9	15.3	2.1%
Statewide Probation and Parole	11,860.3	13,099.1	13,099.1	13,099.1	13,409.1	310.0	2.4%
Electronic Monitoring	0.0	1,665.8	1,665.8	1,901.3	1,919.1	17.8	0.9%
Community Jails	6,114.0	6,115.4	6,160.4	6,160.4	6,115.4	-45.0	-0.7%
Community Residential Centers	17,254.9	18,658.7	18,658.7	18,658.7	19,377.9	719.2	3.9%
Parole Board	644.2	777.3	777.3	777.3	789.8	12.5	1.6%
RDU Total:	191,250.8	202,622.9	204,499.9	204,499.9	201,990.1	-2,509.8	-1.2%
Inmate Health Care							
Inmate Health Care	30,775.0	30,868.0	30,868.0	30,868.0	37,167.5	6,299.5	20.4%
RDU Total:	30,775.0	30,868.0	30,868.0	30,868.0	37,167.5	6,299.5	20.4%
General Funds:	206,334.9	210,910.0	212,787.0	212,787.0	214,041.4	1,254.4	0.6%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	23,195.2	30,560.0	30,560.0	30,560.0	31,747.6	1,187.6	3.9%
Total Funds:	229,530.1	241,470.0	243,347.0	243,347.0	245,789.0	2,442.0	1.0%