

General Funds

Component Summary
Department of Corrections

Results Delivery Unit/ Component	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
Administration and Support									
Office of the Commissioner	0.0	1,190.3	1,194.3	1,194.3	1,302.9	1,302.9	0.0	0.0%	
Correctional Academy	0.0	944.2	945.1	945.1	959.8	973.0	13.2	1.4%	
Administrative Services	0.0	2,313.6	2,317.2	2,317.2	2,498.5	2,549.9	51.4	2.1%	
Information Technology MIS	0.0	1,528.7	1,530.4	1,530.4	1,782.7	1,792.0	9.3	0.5%	
Research and Records	0.0	441.6	442.4	442.4	458.7	467.3	8.6	1.9%	
DOC State Facilities Rent	0.0	242.5	259.0	259.0	289.9	289.9	0.0	0.0%	
Prison System Expansion	0.0	495.4	496.0	496.0	682.7	699.6	16.9	2.5%	
RDU Total:	0.0	7,156.3	7,184.4	7,184.4	7,975.2	8,074.6	99.4	1.2%	
Administration and Support									
Office of the Commissioner	1,309.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Fac-Capital Improvement Unit	464.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Correctional Academy	988.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Administrative Services	2,219.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Offender Habilitation Programs	2,391.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Information Technology MIS	947.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Classification and Furlough	1,812.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Out-of-State Contractual	22,046.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Research and Records	297.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
DOC State Facilities Rent	130.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Community Jails	6,114.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	38,722.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Population Management									
Fac-Capital Improvement Unit	0.0	160.7	161.3	186.2	194.4	203.6	9.2	4.7%	
Offender Habilitation Programs	0.0	3,598.3	3,599.6	3,599.6	5,040.5	5,050.1	9.6	0.2%	
Classification and Furlough	0.0	2,708.9	2,711.4	2,631.8	1,606.1	1,629.7	23.6	1.5%	

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Population Management								
Out-of-State Contractual	0.0	21,101.1	21,101.7	21,101.7	21,614.7	21,622.8	8.1	0.0%
Institution Director's Office	0.0	563.2	563.8	563.8	714.9	730.8	15.9	2.2%
Inmate Transportation	0.0	1,824.3	1,824.7	1,824.7	1,845.6	1,845.6	0.0	0.0%
Point of Arrest	0.0	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Comple	0.0	16,941.8	17,044.8	16,676.8	18,616.8	18,690.0	73.2	0.4%
Anvil Mtn Correctional Center	0.0	4,867.7	4,900.1	4,872.9	5,139.1	5,168.3	29.2	0.6%
Combined Hiland Mtn Corr Ctr	0.0	9,281.1	9,320.8	9,663.5	9,860.5	9,910.3	49.8	0.5%
Fairbanks Correctional Center	0.0	10,010.0	10,065.6	9,903.1	10,344.5	10,390.9	46.4	0.4%
Ketchikan Correctional Center	0.0	3,564.9	3,581.1	3,558.2	3,752.0	3,793.2	41.2	1.1%
Lemon Creek Correctional Ctr	0.0	7,626.7	7,668.6	7,657.8	7,904.7	7,943.0	38.3	0.5%
Mat-Su Correctional Center	0.0	3,505.5	3,518.5	3,630.2	3,821.2	3,843.5	22.3	0.6%
Palmer Correctional Center	0.0	11,456.3	11,544.5	11,781.0	12,642.2	12,687.4	45.2	0.4%
Spring Creek Correctional Ctr	0.0	17,863.0	18,002.9	18,048.0	19,856.2	19,931.8	75.6	0.4%
Wildwood Correctional Center	0.0	10,452.0	10,502.4	10,593.5	12,378.5	12,432.1	53.6	0.4%
Yukon-Kuskokwim Corr Center	0.0	5,172.4	5,189.6	5,103.7	5,420.4	5,449.0	28.6	0.5%
Pt.MacKenzie Correctional Farm	0.0	3,445.3	3,464.3	3,369.2	3,197.5	3,221.1	23.6	0.7%
Probat &Parole Dir Office	0.0	570.8	571.3	532.9	633.6	650.1	16.5	2.6%
Statewide Probation and Parole	0.0	12,338.3	12,355.9	12,381.8	12,937.3	13,096.0	158.7	1.2%
Electronic Monitoring	0.0	0.0	0.0	0.0	906.1	914.1	8.0	0.9%
Community Jails	0.0	6,115.4	6,115.4	6,115.4	6,115.4	6,115.4	0.0	0.0%
Community Residential Centers	0.0	15,686.7	15,686.7	15,686.7	16,827.6	16,827.6	0.0	0.0%
Parole Board	0.0	736.5	737.1	749.6	769.1	769.1	0.0	0.0%
RDU Total:	0.0	170,219.6	170,860.8	170,860.8	182,767.6	183,544.2	776.6	0.4%

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Inmate Health Care								
Inmate Health Care	28,355.1	20,771.6	20,789.9	20,789.9	22,073.2	22,267.2	194.0	0.9%
RDU Total:	28,355.1	20,771.6	20,789.9	20,789.9	22,073.2	22,267.2	194.0	0.9%
Institutional Facilities								
Institution Director's Office	612.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Inmate Transportation	1,865.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Point of Arrest	633.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Anchorage Correctional Comple	19,071.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Anvil Mtn Correctional Center	5,054.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Combined Hiland Mtn Corr Ctr	9,796.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Fairbanks Correctional Center	10,231.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Ketchikan Correctional Center	3,501.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Lemon Creek Correctional Ctr	7,491.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Mat-Su Correctional Center	3,707.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Palmer Correctional Center	10,900.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Spring Creek Correctional Ctr	18,421.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Wildwood Correctional Center	10,448.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Yukon-Kuskokwim Corr Center	4,844.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Pt.MacKenzie Correctional Farm	3,626.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	110,207.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Existing Community Residential Centers								
Community Residential Centers	9,716.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	9,716.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Probation and Parole								
Probat &Parole Dir Office	576.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Statewide Probation and Parole	11,334.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

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Probation and Parole								
Parole Board	618.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	12,530.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds:	199,531.5	198,147.5	198,835.1	198,835.1	212,816.0	213,886.0	1,070.0	0.5%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	199,531.5	198,147.5	198,835.1	198,835.1	212,816.0	213,886.0	1,070.0	0.5%