

**General Funds**

**Component Summary**  
**Department of Corrections**

| <b>Results Delivery Unit/<br/>Component</b> | <b>FY2008<br/>Management Plan</b> | <b>FY2008 HCS CSSB 221 final<br/>Supplemental -<br/>FINAL SB 256 Ch 11</b> | <b>FY2008<br/>- FY2008 Supp<br/>wVetoes</b> | <b>FY2009 Governor<br/>Amended FINAL</b> | <b>FY2009 Conference<br/>Committee</b> | <b>FY2009 Conference<br/>Committee less<br/>vetoes</b> | <b>FY2009 Conference<br/>Committee vs FY2009<br/>Conference Committee less</b> |             |
|---|-----------------------------------|--|---|--|--|--|--|-------------|
| <b>Administration and Support</b>           |                                   |  |   |  |  |  |  |             |
| Office of the Commissioner                  | 1,194.3                           | 34.5   | 0.0   | 1,348.3                                  | 1,273.0                                | 1,273.0  | 0.0  | 0.0%        |
| Correctional Academy                        | 945.1                             | 157.3  | 0.0   | 973.0                                    | 973.0                                  | 973.0  | 0.0  | 0.0%        |
| Administrative Services                     | 2,317.2                           | 90.8   | 0.0   | 2,560.9                                  | 2,560.9                                | 2,560.9  | 0.0  | 0.0%        |
| Information Technology MIS                  | 1,530.4                           | 48.2   | 0.0   | 1,792.0                                  | 1,687.0                                | 1,687.0  | 0.0  | 0.0%        |
| Research and Records                        | 442.4                             | 14.3   | 0.0   | 467.3                                    | 467.3                                  | 467.3  | 0.0  | 0.0%        |
| DOC State Facilities Rent                   | 259.0                             | 0.0  | 0.0   | 289.9                                    | 289.9                                  | 289.9  | 0.0  | 0.0%        |
| Prison System Expansion                     | 496.0                             | 16.0   | 0.0   | 703.0                                    | 523.0                                  | 523.0  | 0.0  | 0.0%        |
| <b>RDU Total:</b>                           | <b>7,184.4</b>                    | <b>361.1</b>   | <b>0.0</b>                                  | <b>8,134.4</b>                           | <b>7,774.1</b>                         | <b>7,774.1</b>   | <b>0.0</b>   | <b>0.0%</b> |
| <b>Population Management</b>                |                                   |  |   |  |  |  |  |             |
| Fac-Capital Improvement Unit                | 186.2                             | 6.9  | 0.0   | 203.6                                    | 203.6                                  | 203.6  | 0.0  | 0.0%        |
| Offender Habilitation Programs              | 3,599.6                           | 34.5   | 0.0   | 5,050.1                                  | 5,263.1                                | 5,263.1  | 0.0  | 0.0%        |
| Classification and Furlough                 | 2,631.8                           | 50.7   | 0.0   | 1,629.7                                  | 1,629.7                                | 1,629.7  | 0.0  | 0.0%        |
| Out-of-State Contractual                    | 21,101.7                          | 66.3   | 0.0   | 21,622.8                                 | 21,472.8                               | 21,472.8   | 0.0  | 0.0%        |
| Institution Director's Office               | 563.8                             | 1,919.4  | 0.0   | 741.7                                    | 643.9                                  | 643.9  | 0.0  | 0.0%        |
| Inmate Transportation                       | 1,824.7                           | 0.0  | 0.0   | 1,845.6                                  | 1,845.6                                | 1,845.6  | 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 Complex              | 16,676.8                          | 1,161.9  | 0.0   | 18,703.9                                 | 18,597.8                               | 18,597.8   | 0.0  | 0.0%        |
| Anvil Mtn Correctional Center               | 4,872.9                           | 35.2   | 0.0   | 5,171.3                                  | 5,134.9                                | 5,134.9  | 0.0  | 0.0%        |
| Combined Hiland Mtn Corr Ctr                | 9,663.5                           | 58.3   | 0.0   | 9,915.0                                  | 9,935.8                                | 9,935.8  | 0.0  | 0.0%        |
| Fairbanks Correctional Center               | 9,903.1                           | 60.4   | 0.0   | 10,397.4                                 | 10,323.7                               | 10,323.7   | 0.0  | 0.0%        |
| Ketchikan Correctional Center               | 3,558.2                           | 36.4   | 0.0   | 3,794.9                                  | 3,768.0                                | 3,768.0  | 0.0  | 0.0%        |
| Lemon Creek Correctional Ctr                | 7,657.8                           | 51.5   | 0.0   | 7,959.4                                  | 7,901.1                                | 7,901.1  | 0.0  | 0.0%        |
| Mat-Su Correctional Center                  | 3,630.2                           | 22.0   | 0.0   | 3,845.7                                  | 3,817.8                                | 3,817.8  | 0.0  | 0.0%        |
| Palmer Correctional Center                  | 11,781.0                          | 58.9   | 0.0   | 12,696.4                                 | 11,703.7                               | 11,703.7   | 0.0  | 0.0%        |
| Spring Creek Correctional Ctr               | 18,048.0                          | 102.0  | 0.0   | 19,943.9                                 | 19,313.1                               | 19,313.1   | 0.0  | 0.0%        |
| Wildwood Correctional Center                | 10,593.5                          | 62.0   | 0.0   | 12,441.4                                 | 12,355.8                               | 12,355.8   | 0.0  | 0.0%        |

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|---|-----------------------------------|--|----------------------------------|--|--|--|--|-------------|
| <b>Population Management</b>                |                                   |  |                                  |  |  |  |  |             |
| Yukon-Kuskokwim Corr Center                 | 5,103.7                           | 33.6   | 0.0                              | 5,452.0                                  | 5,414.2                                | 5,414.2  | 0.0  | 0.0%        |
| Pt.MacKenzie Correctional Farm              | 3,369.2                           | 23.3   | 0.0                              | 3,223.9                                  | 3,604.4                                | 3,604.4  | 0.0  | 0.0%        |
| Probat &Parole Dir Office                   | 532.9                             | 17.9   | 0.0                              | 661.3                                    | 657.1                                  | 657.1  | 0.0  | 0.0%        |
| Statewide Probation and Parole              | 12,381.8                          | 404.4  | 0.0                              | 13,099.1                                 | 13,099.1                               | 13,099.1   | 0.0  | 0.0%        |
| Electronic Monitoring                       | 0.0                               | 0.0  | 0.0                              | 914.1                                    | 914.1                                  | 914.1  | 0.0  | 0.0%        |
| Community Jails                             | 6,115.4                           | 45.0   | 0.0                              | 6,115.4                                  | 6,115.4                                | 6,115.4  | 0.0  | 0.0%        |
| Community Residential Centers               | 15,686.7                          | 0.0  | 0.0                              | 16,827.6                                 | 16,827.6                               | 16,827.6   | 0.0  | 0.0%        |
| Parole Board                                | 749.6                             | 16.2   | 0.0                              | 777.3                                    | 777.3                                  | 777.3  | 0.0  | 0.0%        |
| <b>RDU Total:</b>                           | <b>170,860.8</b>                  | <b>4,266.8</b>   | <b>0.0</b>                       | <b>183,662.2</b>                         | <b>181,948.3</b>                       | <b>181,948.3</b>                                       | <b>0.0</b>   | <b>0.0%</b> |
| <b>Inmate Health Care</b>                   |                                   |  |                                  |  |  |  |  |             |
| Inmate Health Care                          | 20,789.9                          | 3,113.8  | 534.2                            | 22,298.3                                 | 21,187.6                               | 21,187.6   | 0.0  | 0.0%        |
| <b>RDU Total:</b>                           | <b>20,789.9</b>                   | <b>3,113.8</b>   | <b>534.2</b>                     | <b>22,298.3</b>                          | <b>21,187.6</b>                        | <b>21,187.6</b>  | <b>0.0</b>   | <b>0.0%</b> |
| <b>General Funds:</b>                       | 198,835.1                         | 7,741.7  | 534.2                            | 214,094.9                                | 210,910.0                              | 210,910.0  | 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>                         | 0.0                               | 0.0  | 0.0                              | 0.0                                      | 0.0                                    | 0.0  | 0.0  | 0.0%        |
| <b>Total Funds:</b>                         | <b>198,835.1</b>                  | <b>7,741.7</b>   | <b>534.2</b>                     | <b>214,094.9</b>                         | <b>210,910.0</b>                       | <b>210,910.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |