

UGF/DGF & Other Funds

Component Summary
Department of Corrections

Results Delivery Unit/ Component	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
Administration and Support							
Office of the Commissioner	1,271.5	0.0	1,287.4	1,299.4	1,299.4	0.0	0.0%
Administrative Services	2,627.7	0.0	2,726.6	2,729.3	2,729.3	0.0	0.0%
Information Technology MIS	1,963.5	0.0	2,020.6	2,020.6	2,020.6	0.0	0.0%
Research and Records	298.8	0.0	310.7	310.7	310.7	0.0	0.0%
DOC State Facilities Rent	289.9	0.0	289.9	289.9	289.9	0.0	0.0%
RDU Total:	6,451.4	0.0	6,635.2	6,649.9	6,649.9	0.0	0.0%
Population Management							
Correctional Academy	981.6	9.0	998.0	998.0	998.0	0.0	0.0%
Fac-Capital Improvement Unit	548.5	0.0	567.1	567.1	567.1	0.0	0.0%
Prison System Expansion	498.9	0.0	506.6	509.1	509.1	0.0	0.0%
Facility Maintenance	12,280.5	0.0	12,280.5	12,280.5	12,280.5	0.0	0.0%
Classification and Furlough	1,161.6	0.0	1,194.5	1,194.5	1,194.5	0.0	0.0%
Out-of-State Contractual	21,866.1	0.0	21,883.6	21,883.6	21,883.6	0.0	0.0%
Offender Habilitation Programs	1,212.4	0.0	1,362.4	0.0	0.0	0.0	0.0%
Institution Director's Office	831.5	9,455.8	874.7	1,363.4	1,363.4	0.0	0.0%
Prison Employment Program	2,285.6	0.0	2,299.7	2,299.7	2,299.7	0.0	0.0%
Inmate Transportation	2,139.6	23.8	2,145.3	2,145.3	2,145.3	0.0	0.0%
Point of Arrest	628.7	0.0	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Comple	21,639.4	471.7	21,649.7	20,830.7	20,830.7	0.0	0.0%
Anvil Mtn Correctional Center	5,184.8	104.8	5,171.9	4,955.3	4,955.3	0.0	0.0%
Combined Hiland Mtn Corr Ctr	10,281.9	220.0	10,382.0	9,779.0	9,779.0	0.0	0.0%
Fairbanks Correctional Center	9,435.6	288.9	9,458.9	8,979.2	8,979.2	0.0	0.0%
Goose Creek Correctional Cente	518.6	0.0	530.8	530.8	530.8	0.0	0.0%
Ketchikan Correctional Center	3,725.9	180.5	3,795.0	3,701.0	3,701.0	0.0	0.0%
Lemon Creek Correctional Ctr	8,097.2	171.2	8,011.4	7,710.7	7,710.7	0.0	0.0%

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Population Management							
Mat-Su Correctional Center	4,033.8	93.6	4,074.5	4,004.3	4,004.3	0.0	0.0%
Palmer Correctional Center	11,924.0	253.2	12,043.5	11,633.7	11,633.7	0.0	0.0%
Spring Creek Correctional Ctr	18,782.0	1,234.2	18,925.7	18,235.9	18,235.9	0.0	0.0%
Wildwood Correctional Center	11,718.8	755.2	13,141.8	12,559.5	12,559.5	0.0	0.0%
Yukon-Kuskokwim Corr Center	5,560.1	111.0	5,592.9	5,350.0	5,350.0	0.0	0.0%
Pt.MacKenzie Correctional Farm	3,676.6	62.2	3,703.5	3,544.6	3,544.6	0.0	0.0%
Probat &Parole Dir Office	738.9	0.0	758.8	761.7	761.7	0.0	0.0%
Statewide Probation and Parole	13,409.1	0.0	13,861.6	13,725.5	13,725.5	0.0	0.0%
Electronic Monitoring	2,182.7	0.0	2,215.0	2,215.0	2,215.0	0.0	0.0%
Community Jails	6,115.4	0.0	6,415.4	6,415.4	6,415.4	0.0	0.0%
Community Residential Centers	19,377.9	0.0	20,277.9	20,215.8	20,215.8	0.0	0.0%
Parole Board	789.8	0.0	803.5	805.9	805.9	0.0	0.0%
RDU Total:	201,627.5	13,435.1	205,554.9	199,823.9	199,823.9	0.0	0.0%
Inmate Health Care							
Behavioral Health Care	13,383.4	0.0	12,549.2	7,406.1	7,406.1	0.0	0.0%
Physical Health Care	24,528.9	4,650.1	27,936.5	27,952.3	27,952.3	0.0	0.0%
RDU Total:	37,912.3	4,650.1	40,485.7	35,358.4	35,358.4	0.0	0.0%
Offender Habilitation							
Education Programs	0.0	0.0	0.0	553.6	553.6	0.0	0.0%
Vocational Education Programs	0.0	0.0	0.0	150.0	150.0	0.0	0.0%
Domestic Violence Program	0.0	0.0	0.0	175.0	175.0	0.0	0.0%
Substance Abuse Treatment	0.0	0.0	0.0	2,519.8	2,519.8	0.0	0.0%
Sex Offender Management	0.0	0.0	0.0	2,736.4	2,736.4	0.0	0.0%
RDU Total:	0.0	0.0	0.0	6,134.8	6,134.8	0.0	0.0%

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24 Hour Institutional Utilities							
24 Hr Institutional Utilities	0.0	0.0	0.0	7,184.2	7,184.2	0.0	0.0%
RDU Total:	0.0	0.0	0.0	7,184.2	7,184.2	0.0	0.0%
Unrestricted General (UGF):	213,288.8	18,085.2	220,781.8	222,900.0	222,900.0	0.0	0.0%
Designated General (DGF):	16,153.9	0.0	15,317.1	17,882.9	17,882.9	0.0	0.0%
Other:	16,548.5	0.0	16,576.9	14,368.3	14,368.3	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	245,991.2	18,085.2	252,675.8	255,151.2	255,151.2	0.0	0.0%