

**GF/Fed/Other Summary by Component (3 Scenario)**  
**Department of Corrections**

Results Delivery Unit/ Component	FY2008 Management Plan					FY2009 Governor					FY2009 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Administration and Support</b>															
Office of the Commissioner	1,194.3	0.0	0.0	1,194.3	8	1,302.9	0.0	0.0	1,302.9	9	1,302.9	0.0	0.0	1,302.9	9
Correctional Academy	945.1	0.0	0.0	945.1	7	959.8	0.0	0.0	959.8	7	973.0	0.0	0.0	973.0	7
Administrative Services	2,317.2	73.9	0.0	2,391.1	29	2,498.5	73.9	0.0	2,572.4	29	2,549.9	73.9	0.0	2,623.8	29
Information Technology MIS	1,530.4	37.5	0.0	1,567.9	14	1,782.7	37.5	0.0	1,820.2	15	1,792.0	37.5	0.0	1,829.5	15
Research and Records	442.4	0.0	0.0	442.4	6	458.7	0.0	0.0	458.7	6	467.3	0.0	0.0	467.3	6
DOC State Facilities Rent	259.0	0.0	0.0	259.0	0	289.9	0.0	0.0	289.9	0	289.9	0.0	0.0	289.9	0
Prison System Expansion	496.0	0.0	0.0	496.0	5	682.7	0.0	0.0	682.7	5	699.6	0.0	0.0	699.6	5
<b>RDU Total:</b>	<b>7,184.4</b>	<b>111.4</b>	<b>0.0</b>	<b>7,295.8</b>	<b>69</b>	<b>7,975.2</b>	<b>111.4</b>	<b>0.0</b>	<b>8,086.6</b>	<b>71</b>	<b>8,074.6</b>	<b>111.4</b>	<b>0.0</b>	<b>8,186.0</b>	<b>71</b>
<b>Population Management</b>															
Fac-Capital Improvement Unit	186.2	0.0	313.7	499.9	5	194.4	0.0	330.2	524.6	5	203.6	0.0	330.2	533.8	5
Facility Maintenance	0.0	0.0	9,780.5	9,780.5	0	0.0	0.0	12,280.5	12,280.5	0	0.0	0.0	12,280.5	12,280.5	0
Offender Habilitation Programs	3,599.6	135.0	191.0	3,925.6	10	5,040.5	135.0	872.0	6,047.5	12	5,050.1	135.0	872.0	6,057.1	12
Classification and Furlough	2,631.8	0.0	851.7	3,483.5	20	1,606.1	0.0	0.0	1,606.1	9	1,629.7	0.0	0.0	1,629.7	9
Out-of-State Contractual	21,101.7	0.0	0.0	21,101.7	5	21,614.7	0.0	0.0	21,614.7	5	21,622.8	0.0	0.0	21,622.8	5
Institution Director's Office	563.8	163.6	0.0	727.4	5	714.9	163.6	0.0	878.5	6	730.8	163.6	0.0	894.4	6
Prison Employment Program	0.0	0.0	2,338.5	2,338.5	6	0.0	0.0	2,370.8	2,370.8	6	0.0	0.0	2,370.8	2,370.8	6
Inmate Transportation	1,824.7	0.0	140.9	1,965.6	8	1,845.6	0.0	140.9	1,986.5	8	1,845.6	0.0	140.9	1,986.5	8
Point of Arrest	628.7	0.0	0.0	628.7	0	628.7	0.0	0.0	628.7	0	628.7	0.0	0.0	628.7	0
Anchorage Correctional Complex	16,676.8	3,508.2	2,600.2	22,785.2	242	18,616.8	2,508.2	2,600.2	23,725.2	233	18,690.0	2,508.2	2,600.2	23,798.4	233
Anvil Mtn Correctional Center	4,872.9	0.0	24.0	4,896.9	39	5,139.1	0.0	24.0	5,163.1	39	5,168.3	0.0	24.0	5,192.3	39
Combined Hiland Mtn Corr Ctr	9,663.5	0.0	0.0	9,663.5	91	9,860.5	0.0	0.0	9,860.5	88	9,910.3	0.0	0.0	9,910.3	88
Fairbanks Correctional Center	9,903.1	0.0	0.0	9,903.1	103	10,344.5	0.0	0.0	10,344.5	102	10,390.9	0.0	0.0	10,390.9	102
Ketchikan Correctional Center	3,558.2	0.0	0.0	3,558.2	35	3,752.0	0.0	0.0	3,752.0	35	3,793.2	0.0	0.0	3,793.2	35
Lemon Creek Correctional Ctr	7,657.8	0.0	19.6	7,677.4	76	7,904.7	0.0	19.6	7,924.3	73	7,943.0	0.0	19.6	7,962.6	73
Mat-Su Correctional Center	3,630.2	0.0	0.0	3,630.2	36	3,821.2	0.0	0.0	3,821.2	36	3,843.5	0.0	0.0	3,843.5	36
Palmer Correctional Center	11,781.0	0.0	0.0	11,781.0	110	12,642.2	0.0	0.0	12,642.2	114	12,687.4	0.0	0.0	12,687.4	114

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<b>Population Management</b>															
Spring Creek Correctional Ctr	18,048.0	0.0	0.0	18,048.0	185	19,856.2	0.0	0.0	19,856.2	185	19,931.8	0.0	0.0	19,931.8	185
Wildwood Correctional Center	10,593.5	0.0	0.0	10,593.5	103	12,378.5	0.0	8.1	12,386.6	114	12,432.1	0.0	8.1	12,440.2	114
Yukon-Kuskokwim Corr Center	5,103.7	0.0	60.0	5,163.7	40	5,420.4	0.0	60.0	5,480.4	40	5,449.0	0.0	60.0	5,509.0	40
Pt.MacKenzie Correctional Farm	3,369.2	0.0	0.0	3,369.2	28	3,197.5	0.0	0.0	3,197.5	23	3,221.1	0.0	0.0	3,221.1	23
Probat &Parole Dir Office	532.9	0.0	62.3	595.2	4	633.6	0.0	62.3	695.9	5	650.1	0.0	62.3	712.4	5
Statewide Probation and Parole	12,381.8	0.0	0.0	12,381.8	141	12,937.3	0.0	0.0	12,937.3	141	13,096.0	0.0	0.0	13,096.0	141
Electronic Monitoring	0.0	0.0	0.0	0.0	0	906.1	0.0	751.7	1,657.8	10	914.1	0.0	751.7	1,665.8	10
Community Jails	6,115.4	0.0	0.0	6,115.4	0	6,115.4	0.0	0.0	6,115.4	0	6,115.4	0.0	0.0	6,115.4	0
Community Residential Centers	15,686.7	0.0	1,731.1	17,417.8	0	16,827.6	0.0	1,831.1	18,658.7	0	16,827.6	0.0	1,831.1	18,658.7	0
Parole Board	749.6	0.0	0.0	749.6	5	769.1	0.0	0.0	769.1	5	769.1	0.0	0.0	769.1	5
<b>RDU Total:</b>	<b>170,860.8</b>	<b>3,806.8</b>	<b>18,113.5</b>	<b>192,781.1</b>	<b>1,297</b>	<b>182,767.6</b>	<b>2,806.8</b>	<b>21,351.4</b>	<b>206,925.8</b>	<b>1,294</b>	<b>183,544.2</b>	<b>2,806.8</b>	<b>21,351.4</b>	<b>207,702.4</b>	<b>1,294</b>
<b>Inmate Health Care</b>															
Inmate Health Care	20,789.9	0.0	6,473.8	27,263.7	147	22,073.2	0.0	8,876.4	30,949.6	159	22,267.2	0.0	8,876.4	31,143.6	159
<b>RDU Total:</b>	<b>20,789.9</b>	<b>0.0</b>	<b>6,473.8</b>	<b>27,263.7</b>	<b>147</b>	<b>22,073.2</b>	<b>0.0</b>	<b>8,876.4</b>	<b>30,949.6</b>	<b>159</b>	<b>22,267.2</b>	<b>0.0</b>	<b>8,876.4</b>	<b>31,143.6</b>	<b>159</b>
<b>Department of Corrections Total:</b>	<b>198,835.1</b>	<b>3,918.2</b>	<b>24,587.3</b>	<b>227,340.6</b>	<b>1,513</b>	<b>212,816.0</b>	<b>2,918.2</b>	<b>30,227.8</b>	<b>245,962.0</b>	<b>1,524</b>	<b>213,886.0</b>	<b>2,918.2</b>	<b>30,227.8</b>	<b>247,032.0</b>	<b>1,524</b>
<b>Permanent Full Time:</b>				1,513					1,524					1,524	
<b>Permanent Part Time:</b>				4					5					5	
<b>Non Permanent:</b>				0					0					0	
<b>Total Positions:</b>				<b>1,517</b>					<b>1,529</b>					<b>1,529</b>	