

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

| <b>Results Delivery Unit/<br/>Component</b> | <b>FY2007 Actuals</b> | <b>FY2008 Conference<br/>Committee</b> | <b>FY2008 Authorized</b> | <b>FY2008 Management<br/>Plan</b> | <b>FY2009 Governor</b> | <b>FY2009 Governor<br/>Amended</b> | <b>FY2009 Governor vs FY2009<br/>Governor Amended</b> |             |  |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|------------------------------------|---|-------------|--|
| <b>Administration and Support</b>           |                       |  |                          |                                   |                        |                                    |   |             |  |
| 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                   | 2,387.5                                | 2,391.1                  | 2,391.1                           | 2,572.4                | 2,623.8                            | 51.4  | 2.0%        |  |
| Information Technology MIS                  | 0.0                   | 1,566.2                                | 1,567.9                  | 1,567.9                           | 1,820.2                | 1,829.5                            | 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%        |  |
| <b>RDU Total:</b>                           | <b>0.0</b>            | <b>7,267.7</b>                         | <b>7,295.8</b>           | <b>7,295.8</b>                    | <b>8,086.6</b>         | <b>8,186.0</b>                     | <b>99.4</b>   | <b>1.2%</b> |  |
| <b>Administration and Support</b>           |                       |  |                          |                                   |                        |                                    |   |             |  |
| 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                | 741.2                 | 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%        |  |
| Facility Maintenance                        | 9,780.5               | 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              | 2,976.8               | 0.0                                    | 0.0                      | 0.0                               | 0.0                    | 0.0                                | 0.0   | 0.0%        |  |
| Information Technology MIS                  | 1,463.9               | 0.0                                    | 0.0                      | 0.0                               | 0.0                    | 0.0                                | 0.0   | 0.0%        |  |
| Classification and Furlough                 | 2,664.2               | 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%        |  |
| <b>RDU Total:</b>                           | <b>50,731.8</b>       | <b>0.0</b>                             | <b>0.0</b>               | <b>0.0</b>                        | <b>0.0</b>             | <b>0.0</b>                         | <b>0.0</b>  | <b>0.0%</b> |  |
| <b>Population Management</b>                |                       |  |                          |                                   |                        |                                    |   |             |  |
| Fac-Capital Improvement Unit                | 0.0                   | 474.4                                  | 475.0                    | 499.9                             | 524.6                  | 533.8                              | 9.2   | 1.8%        |  |
| Facility Maintenance                        | 0.0                   | 9,780.5                                | 9,780.5                  | 9,780.5                           | 12,280.5               | 12,280.5                           | 0.0   | 0.0%        |  |

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|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|------------------------------------|---|------|
| <b>Population Management</b>                |                       |  |                          |                                   |                        |                                    |   |      |
| Offender Habilitation Programs              | 0.0                   | 3,924.3                                | 3,925.6                  | 3,925.6                           | 6,047.5                | 6,057.1                            | 9.6   | 0.2% |
| Classification and Furlough                 | 0.0                   | 3,560.6                                | 3,563.1                  | 3,483.5                           | 1,606.1                | 1,629.7                            | 23.6  | 1.5% |
| 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                   | 726.8                                  | 727.4                    | 727.4                             | 878.5                  | 894.4                              | 15.9  | 1.8% |
| Prison Employment Program                   | 0.0                   | 2,338.5                                | 2,338.5                  | 2,338.5                           | 2,370.8                | 2,370.8                            | 0.0   | 0.0% |
| Inmate Transportation                       | 0.0                   | 1,965.2                                | 1,965.6                  | 1,965.6                           | 1,986.5                | 1,986.5                            | 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                   | 23,050.2                               | 23,153.2                 | 22,785.2                          | 23,725.2               | 23,798.4                           | 73.2  | 0.3% |
| Anvil Mtn Correctional Center               | 0.0                   | 4,891.7                                | 4,924.1                  | 4,896.9                           | 5,163.1                | 5,192.3                            | 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                   | 7,646.3                                | 7,688.2                  | 7,677.4                           | 7,924.3                | 7,962.6                            | 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                          | 12,386.6               | 12,440.2                           | 53.6  | 0.4% |
| Yukon-Kuskokwim Corr Center                 | 0.0                   | 5,232.4                                | 5,249.6                  | 5,163.7                           | 5,480.4                | 5,509.0                            | 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                   | 633.1                                  | 633.6                    | 595.2                             | 695.9                  | 712.4                              | 16.5  | 2.4% |
| 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                               | 1,657.8                | 1,665.8                            | 8.0   | 0.5% |
| 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                   | 17,417.8                               | 17,417.8                 | 17,417.8                          | 18,658.7               | 18,658.7                           | 0.0   | 0.0% |

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|---|------------------|--------------------------------|-------------------|---------------------------|------------------|----------------------------|---|-------------|--|
| <b>Population Management</b>                  |                  |                                |                   |                           |                  |                            |   |             |  |
| Parole Board                                  | 0.0              | 736.5                          | 737.1             | 749.6                     | 769.1            | 769.1                      | 0.0   | 0.0%        |  |
| <b>RDU Total:</b>                             | <b>0.0</b>       | <b>192,139.9</b>               | <b>192,781.1</b>  | <b>192,781.1</b>          | <b>206,925.8</b> | <b>207,702.4</b>           | <b>776.6</b>                                  | <b>0.4%</b> |  |
| <b>Inmate Health Care</b>                     |                  |                                |                   |                           |                  |                            |   |             |  |
| Inmate Health Care                            | 29,340.1         | 27,245.4                       | 27,263.7          | 27,263.7                  | 30,949.6         | 31,143.6                   | 194.0   | 0.6%        |  |
| <b>RDU Total:</b>                             | <b>29,340.1</b>  | <b>27,245.4</b>                | <b>27,263.7</b>   | <b>27,263.7</b>           | <b>30,949.6</b>  | <b>31,143.6</b>            | <b>194.0</b>                                  | <b>0.6%</b> |  |
| <b>Institutional Facilities</b>               |                  |                                |                   |                           |                  |                            |   |             |  |
| Institution Director's Office                 | 612.9            | 0.0                            | 0.0               | 0.0                       | 0.0              | 0.0                        | 0.0   | 0.0%        |  |
| Inmate Transportation                         | 2,005.1          | 0.0                            | 0.0               | 0.0                       | 0.0              | 0.0                        | 0.0   | 0.0%        |  |
| Corr Industries Product Cost                  | 1,818.9          | 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                 | 24,224.3         | 0.0                            | 0.0               | 0.0                       | 0.0              | 0.0                        | 0.0   | 0.0%        |  |
| Anvil Mtn Correctional Center                 | 5,088.5          | 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                   | 4,893.3          | 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%        |  |
| <b>RDU Total:</b>                             | <b>117,400.9</b> | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>       | <b>0.0</b>                 | <b>0.0</b>                                    | <b>0.0%</b> |  |
| <b>Existing Community Residential Centers</b> |                  |                                |                   |                           |                  |                            |   |             |  |
| Community Residential Centers                 | 14,431.6         | 0.0                            | 0.0               | 0.0                       | 0.0              | 0.0                        | 0.0   | 0.0%        |  |
| <b>RDU Total:</b>                             | <b>14,431.6</b>  | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>       | <b>0.0</b>                 | <b>0.0</b>                                    | <b>0.0%</b> |  |

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|-------------------------------------|------------------|--------------------------------|-------------------|---------------------------|------------------|----------------------------|---|-------------|-------------|
| <b>Probation and Parole</b>         |                  |                                |                   |                           |                  |                            |   |             |             |
| Probat & Parole Dir Office          | 1,224.9          | 0.0                            | 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         | 0.0%        |
| Parole Board                        | 618.8            | 0.0                            | 0.0               | 0.0                       | 0.0              | 0.0                        | 0.0   | 0.0         | 0.0%        |
| <b>RDU Total:</b>                   | <b>13,178.3</b>  | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>       | <b>0.0</b>                 | <b>0.0</b>                                    | <b>0.0</b>  | <b>0.0%</b> |
| <b>General Funds:</b>               | 199,531.5        | 198,147.5                      | 198,835.1         | 198,835.1                 | 212,816.0        | 213,886.0                  | 1,070.0                                       | 0.5%        |             |
| <b>Federal Funds:</b>               | 3,195.5          | 3,918.2                        | 3,918.2           | 3,918.2                   | 2,918.2          | 2,918.2                    | 0.0   | 0.0%        |             |
| <b>Other Funds:</b>                 | 22,355.7         | 24,587.3                       | 24,587.3          | 24,587.3                  | 30,227.8         | 30,227.8                   | 0.0   | 0.0%        |             |
| <b>Total Funds:</b>                 | <b>225,082.7</b> | <b>226,653.0</b>               | <b>227,340.6</b>  | <b>227,340.6</b>          | <b>245,962.0</b> | <b>247,032.0</b>           | <b>1,070.0</b>                                | <b>0.4%</b> |             |
| <b>Permanent Full Time:</b>         | 1,502            | 1,503                          | 1,503             | 1,513                     | 1,524            | 1,524                      | 0   | 0.0%        |             |
| <b>Permanent Part Time:</b>         | 8                | 8                              | 8                 | 4                         | 5                | 5                          | 0   | 0.0%        |             |
| <b>Non Permanent:</b>               | 3                | 0                              | 0                 | 0                         | 0                | 0                          | 0   | 0.0%        |             |
| <b>Total Positions:</b>             | <b>1,513</b>     | <b>1,511</b>                   | <b>1,511</b>      | <b>1,517</b>              | <b>1,529</b>     | <b>1,529</b>               | <b>0</b>                                      | <b>0.0%</b> |             |