

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

Results Delivery Unit/	FY2008 Actuals					FY2009 Management Plan					FY2010 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Administration and Support															
Office of the Commissioner	1,413.8	0.0	0.0	1,413.8	8	1,273.0	0.0	25.0	1,298.0	8	1,271.5	0.0	0.0	1,271.5	8
Correctional Academy	1,047.2	0.0	15.1	1,062.3	7	973.0	0.0	0.0	973.0	7	0.0	0.0	0.0	0.0	0
Administrative Services	2,258.6	73.9	0.0	2,332.5	29	2,560.9	73.9	0.0	2,634.8	28	2,627.7	73.9	0.0	2,701.6	28
Prison System Expansion	461.7	0.0	0.0	461.7	5	523.0	0.0	180.0	703.0	5	0.0	0.0	0.0	0.0	0
Information Technology MIS	1,655.8	33.2	0.0	1,689.0	14	1,687.0	37.5	0.0	1,724.5	15	1,963.5	221.4	0.0	2,184.9	18
Research and Records	388.8	0.0	0.0	388.8	6	467.3	0.0	0.0	467.3	6	478.8	0.0	0.0	478.8	6
DOC State Facilities Rent	263.3	0.0	0.0	263.3	0	289.9	0.0	0.0	289.9	0	289.9	0.0	0.0	289.9	0
RDU Total:	7,489.2	107.1	15.1	7,611.4	69	7,774.1	111.4	205.0	8,090.5	69	6,631.4	295.3	0.0	6,926.7	60
Population Management															
Correctional Academy	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	981.6	0.0	0.0	981.6	7
Fac-Capital Improvement Unit	567.1	0.0	11.6	578.7	5	203.6	0.0	330.2	533.8	5	208.7	0.0	339.8	548.5	5
Prison System Expansion	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	318.9	0.0	180.0	498.9	3
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
Classification and Furlough	1,477.2	0.0	793.4	2,270.6	20	1,140.5	0.0	0.0	1,140.5	8	1,161.6	0.0	0.0	1,161.6	8
Out-of-State Contractual	20,201.7	0.0	0.0	20,201.7	5	21,472.8	0.0	0.0	21,472.8	5	21,866.1	0.0	0.0	21,866.1	5
Offender Habilitation Programs	3,229.3	48.9	193.2	3,471.4	10	5,255.6	135.0	191.0	5,581.6	10	1,142.2	135.0	120.2	1,397.4	5
Institution Director's Office	576.4	75.6	0.0	652.0	5	643.9	163.6	0.0	807.5	5	657.1	163.6	0.0	820.7	5
Prison Employment Program	0.0	0.0	1,396.9	1,396.9	6	0.0	0.0	2,370.8	2,370.8	6	0.0	0.0	2,385.6	2,385.6	6
Inmate Transportation	1,886.1	0.0	140.0	2,026.1	8	1,904.2	0.0	140.0	2,044.2	8	1,904.2	0.0	140.0	2,044.2	8

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Population Management															
Point of Arrest	549.6	0.0	0.0	549.6	0	628.7	0.0	0.0	628.7	0	628.7	0.0	0.0	628.7	0
Anchorage Correctional Complex	19,345.6	2,508.2	2,619.8	24,473.6	242	19,048.4	2,580.5	2,619.8	24,248.7	240	18,990.4	2,580.5	2,619.8	24,190.7	239
Anvil Mtn Correctional Center	5,023.6	0.0	21.8	5,045.4	39	5,224.0	0.0	24.9	5,248.9	39	5,148.8	0.0	24.9	5,173.7	39
Combined Hiland Mtn Corr Ctr	9,668.4	0.0	0.0	9,668.4	91	10,289.6	0.0	0.0	10,289.6	95	10,331.4	0.0	0.0	10,331.4	95
Fairbanks Correctional Center	10,195.3	0.0	0.0	10,195.3	103	9,792.7	0.0	0.0	9,792.7	91	9,612.3	0.0	0.0	9,612.3	91
Goose Creek Correctional Center	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	218.6	0.0	0.0	218.6	2
Ketchikan Correctional Center	3,732.3	0.0	0.0	3,732.3	35	3,834.0	0.0	0.0	3,834.0	35	3,814.1	0.0	0.0	3,814.1	35
Lemon Creek Correctional Ctr	7,881.2	0.0	0.0	7,881.2	76	8,097.7	0.0	0.0	8,097.7	73	8,019.2	0.0	0.0	8,019.2	73
Mat-Su Correctional Center	3,925.1	0.0	0.0	3,925.1	36	4,088.0	0.0	0.0	4,088.0	38	4,070.5	0.0	0.0	4,070.5	38
Palmer Correctional Center	11,838.9	0.0	0.0	11,838.9	110	12,105.5	0.0	0.0	12,105.5	110	11,907.3	0.0	0.0	11,907.3	110
Spring Creek Correctional Ctr	19,526.9	0.0	0.0	19,526.9	185	19,221.6	0.0	0.0	19,221.6	177	18,633.2	0.0	0.0	18,633.2	176
Wildwood Correctional Center	10,982.6	0.0	0.0	10,982.6	103	12,923.3	0.0	8.1	12,931.4	119	12,796.9	0.0	8.1	12,805.0	118
Yukon-Kuskokwim Corr Center	5,212.4	0.0	45.4	5,257.8	40	5,569.5	0.0	60.0	5,629.5	40	5,411.3	0.0	60.0	5,471.3	40
Pt.MacKenzie Correctional Farm	3,797.2	0.0	0.0	3,797.2	28	3,710.6	0.0	0.0	3,710.6	28	3,657.9	0.0	0.0	3,657.9	28
Probat &Parole Dir Office	702.9	0.0	55.0	757.9	4	657.1	0.0	66.5	723.6	5	672.4	0.0	66.5	738.9	5
Statewide Probation and Parole	11,859.8	0.0	0.5	11,860.3	141	13,099.1	0.0	0.0	13,099.1	141	13,409.1	0.0	0.0	13,409.1	141
Electronic Monitoring	0.0	0.0	0.0	0.0	0	1,149.6	0.0	751.7	1,901.3	8	1,167.4	0.0	751.7	1,919.1	8

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Population Management															
Community Jails	6,114.0	0.0	0.0	6,114.0	0	6,160.4	0.0	0.0	6,160.4	0	6,115.4	0.0	0.0	6,115.4	0
Community Residential Centers	15,475.3	0.0	1,779.6	17,254.9	0	16,827.6	0.0	1,831.1	18,658.7	0	17,546.8	0.0	1,831.1	19,377.9	0
Parole Board	644.2	0.0	0.0	644.2	5	777.3	0.0	0.0	777.3	5	789.8	0.0	0.0	789.8	5
RDU Total:	174,413.1	2,632.7	16,837.7	193,883.5	1,297	183,825.3	2,879.1	20,674.6	207,379.0	1,291	181,181.9	2,879.1	20,808.2	204,869.2	1,295
Inmate Health Care															
Inmate Health Care	24,432.6	0.0	6,342.4	30,775.0	147	21,187.6	0.0	9,680.4	30,868.0	153	26,228.1	0.0	10,939.4	37,167.5	158
RDU Total:	24,432.6	0.0	6,342.4	30,775.0	147	21,187.6	0.0	9,680.4	30,868.0	153	26,228.1	0.0	10,939.4	37,167.5	158
Department Total:	206,334.9	2,739.8	23,195.2	232,269.9	1,513	212,787.0	2,990.5	30,560.0	246,337.5	1,513	214,041.4	3,174.4	31,747.6	248,963.4	1,513
Permanent Full Time:				1,513					1,513					1,513	
Permanent Part Time:				4					3					3	
Non Permanent:				0					0					0	
Total Positions:				1,517					1,516					1,516	