

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

Results Delivery Unit/ Component	FY2009 Actuals					FY2010 Management Plan					FY2011 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Administration and Support</b>															
Office of the Commissioner	1,284.7	0.0	25.0	1,309.7	8	1,271.5	0.0	0.0	1,271.5	8	1,283.9	0.0	0.0	1,283.9	7
Correctional Academy	1,019.5	0.0	4.9	1,024.4	7	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Administrative Services	2,228.8	73.9	0.0	2,302.7	28	2,627.7	73.9	0.0	2,701.6	28	2,629.8	73.9	0.0	2,703.7	28
Prison System Expansion	483.1	0.0	0.0	483.1	5	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Information Technology MIS	1,792.3	13.4	0.0	1,805.7	15	1,963.5	221.4	0.0	2,184.9	18	1,963.5	37.5	0.0	2,001.0	18
Research and Records	345.0	0.0	0.0	345.0	6	298.8	0.0	0.0	298.8	3	298.8	0.0	0.0	298.8	3
DOC State Facilities Rent	211.1	0.0	0.0	211.1	0	289.9	0.0	0.0	289.9	0	289.9	0.0	0.0	289.9	0
<b>RDU Total:</b>	<b>7,364.5</b>	<b>87.3</b>	<b>29.9</b>	<b>7,481.7</b>	<b>69</b>	<b>6,451.4</b>	<b>295.3</b>	<b>0.0</b>	<b>6,746.7</b>	<b>57</b>	<b>6,465.9</b>	<b>111.4</b>	<b>0.0</b>	<b>6,577.3</b>	<b>56</b>
<b>Population Management</b>															
Correctional Academy	0.0	0.0	0.0	0.0	0	981.6	0.0	0.0	981.6	7	981.6	0.0	0.0	981.6	7
Fac-Capital Improvement Unit	548.7	0.0	75.7	624.4	5	208.7	0.0	339.8	548.5	5	208.7	0.0	339.8	548.5	5
Prison System Expansion	0.0	0.0	0.0	0.0	0	318.9	0.0	180.0	498.9	3	321.0	0.0	180.0	501.0	3
Facility Maintenance	0.0	0.0	11,878.5	11,878.5	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	720.1	0.0	0.0	720.1	8	1,161.6	0.0	0.0	1,161.6	8	1,161.6	0.0	0.0	1,161.6	8
Out-of-State Contractual	21,091.4	0.0	0.0	21,091.4	5	21,866.1	0.0	0.0	21,866.1	5	21,866.1	0.0	0.0	21,866.1	5
Offender Habilitation Programs	4,212.1	71.6	164.4	4,448.1	10	1,142.2	135.0	70.2	1,347.4	5	1,292.2	135.0	70.2	1,497.4	5
Institution Director's Office	650.8	99.9	0.0	750.7	5	831.5	163.6	0.0	995.1	6	833.6	163.6	0.0	997.2	6

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<b>Population Management</b>															
Prison Employment Program	0.0	0.0	1,373.0	1,373.0	6	0.0	0.0	2,285.6	2,285.6	5	0.0	0.0	2,285.6	2,285.6	5
Inmate Transportation	2,139.0	0.0	140.0	2,279.0	8	1,999.6	0.0	140.0	2,139.6	9	1,999.6	0.0	140.0	2,139.6	9
Point of Arrest	631.3	0.0	0.0	631.3	0	628.7	0.0	0.0	628.7	0	628.7	0.0	0.0	628.7	0
Anchorage Correctional Complex	18,759.5	3,580.5	2,486.1	24,826.1	240	19,019.6	2,593.4	2,619.8	24,232.8	238	18,789.8	2,593.4	2,619.8	24,003.0	238
Anvil Mtn Correctional Center	5,044.7	0.0	29.2	5,073.9	39	5,159.9	0.0	24.9	5,184.8	39	5,084.8	0.0	24.9	5,109.7	39
Combined Hiland Mtn Corr Ctr	9,905.4	0.0	0.0	9,905.4	95	10,281.9	0.0	0.0	10,281.9	95	10,281.9	0.0	0.0	10,281.9	95
Fairbanks Correctional Center	9,743.3	0.0	0.0	9,743.3	91	9,435.6	0.0	0.0	9,435.6	88	9,365.1	0.0	0.0	9,365.1	88
Goose Creek Correctional Center	0.0	0.0	0.0	0.0	0	218.6	0.0	300.0	518.6	2	218.6	0.0	300.0	518.6	2
Ketchikan Correctional Center	3,618.1	0.0	0.0	3,618.1	35	3,725.9	0.0	0.0	3,725.9	35	3,756.5	0.0	0.0	3,756.5	35
Lemon Creek Correctional Ctr	7,690.6	0.0	0.0	7,690.6	73	8,097.2	0.0	0.0	8,097.2	73	7,914.8	0.0	0.0	7,914.8	73
Mat-Su Correctional Center	4,091.4	0.0	0.0	4,091.4	38	4,033.8	0.0	0.0	4,033.8	38	4,030.5	0.0	0.0	4,030.5	38
Palmer Correctional Center	12,051.6	0.0	0.0	12,051.6	110	11,924.0	0.0	0.0	11,924.0	110	11,922.0	0.0	0.0	11,922.0	110
Spring Creek Correctional Ctr	19,044.8	0.0	57.3	19,102.1	177	18,782.0	0.0	0.0	18,782.0	176	18,740.9	0.0	0.0	18,740.9	176
Wildwood Correctional Center	12,067.4	0.0	0.0	12,067.4	119	11,718.8	0.0	0.0	11,718.8	118	12,987.4	0.0	8.0	12,995.4	118
Yukon-Kuskokwim Corr Center	5,636.4	0.0	47.4	5,683.8	40	5,500.1	0.0	60.0	5,560.1	40	5,468.2	0.0	60.0	5,528.2	40

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<b>Population Management</b>															
Pt.MacKenzie Correctional Farm	3,906.0	0.0	0.0	3,906.0	28	3,676.6	0.0	0.0	3,676.6	28	3,656.3	0.0	0.0	3,656.3	28
Probat &Parole Dir Office	702.1	0.0	55.0	757.1	5	672.4	0.0	66.5	738.9	5	674.5	0.0	66.5	741.0	5
Statewide Probation and Parole	12,702.0	0.0	0.0	12,702.0	141	13,409.1	0.0	0.0	13,409.1	141	13,409.1	0.0	0.0	13,409.1	141
Electronic Monitoring	583.7	0.0	751.7	1,335.4	8	1,331.0	0.0	851.7	2,182.7	10	1,331.0	0.0	851.7	2,182.7	10
Community Jails	6,158.8	0.0	0.0	6,158.8	0	6,115.4	0.0	0.0	6,115.4	0	6,415.4	0.0	0.0	6,415.4	0
Community Residential Centers	17,343.6	0.0	1,880.9	19,224.5	0	17,546.8	0.0	1,831.1	19,377.9	0	18,446.8	0.0	1,831.1	20,277.9	0
Parole Board	751.0	0.0	0.0	751.0	5	789.8	0.0	0.0	789.8	5	791.9	0.0	0.0	791.9	5
<b>RDU Total:</b>	<b>179,793.8</b>	<b>3,752.0</b>	<b>18,939.2</b>	<b>202,485.0</b>	<b>1,291</b>	<b>180,577.4</b>	<b>2,892.0</b>	<b>21,050.1</b>	<b>204,519.5</b>	<b>1,294</b>	<b>182,578.6</b>	<b>2,892.0</b>	<b>21,058.1</b>	<b>206,528.7</b>	<b>1,294</b>
<b>Inmate Health Care</b>															
Behavioral Health Care	0.0	0.0	0.0	0.0	0	12,712.6	0.0	670.8	13,383.4	55	11,716.6	0.0	670.8	12,387.4	55
Physical Health Care	0.0	0.0	0.0	0.0	0	13,632.4	0.0	10,896.5	24,528.9	104	14,500.3	0.0	10,037.0	24,537.3	104
Inmate Health Care	22,586.1	0.0	9,800.5	32,386.6	153	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>22,586.1</b>	<b>0.0</b>	<b>9,800.5</b>	<b>32,386.6</b>	<b>153</b>	<b>26,345.0</b>	<b>0.0</b>	<b>11,567.3</b>	<b>37,912.3</b>	<b>159</b>	<b>26,216.9</b>	<b>0.0</b>	<b>10,707.8</b>	<b>36,924.7</b>	<b>159</b>
<b>Department Total:</b>	<b>209,744.4</b>	<b>3,839.3</b>	<b>28,769.6</b>	<b>242,353.3</b>	<b>31,513</b>	<b>213,373.8</b>	<b>3,187.3</b>	<b>32,617.4</b>	<b>249,178.5</b>	<b>1,510</b>	<b>215,261.4</b>	<b>3,003.4</b>	<b>31,765.9</b>	<b>250,030.7</b>	<b>1,509</b>
<b>Permanent Full Time:</b>				1,513					1,510					1,509	
<b>Permanent Part Time:</b>				3					1					2	
<b>Non Permanent:</b>				0					0					0	
<b>Total Positions:</b>				<b>1,516</b>					<b>1,511</b>					<b>1,511</b>	