

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

<b>Results Delivery Unit/ Component</b>	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
<b>Administration and Support</b>							
Office of the Commissioner	1,309.7	1,271.5	1,271.5	1,271.5	1,283.9	12.4	1.0%
Correctional Academy	1,024.4	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Services	2,302.7	2,701.6	2,701.6	2,701.6	2,703.7	2.1	0.1%
Prison System Expansion	483.1	0.0	0.0	0.0	0.0	0.0	0.0%
Information Technology MIS	1,805.7	2,184.9	2,184.9	2,184.9	2,001.0	-183.9	-8.4%
Research and Records	345.0	298.8	298.8	298.8	298.8	0.0	0.0%
DOC State Facilities Rent	211.1	289.9	289.9	289.9	289.9	0.0	0.0%
<b>RDU Total:</b>	<b>7,481.7</b>	<b>6,746.7</b>	<b>6,746.7</b>	<b>6,746.7</b>	<b>6,577.3</b>	<b>-169.4</b>	<b>-2.5%</b>
<b>Population Management</b>							
Correctional Academy	0.0	981.6	981.6	981.6	981.6	0.0	0.0%
Fac-Capital Improvement Unit	624.4	548.5	548.5	548.5	548.5	0.0	0.0%
Prison System Expansion	0.0	498.9	498.9	498.9	501.0	2.1	0.4%
Facility Maintenance	11,878.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0%
Classification and Furlough	720.1	1,161.6	1,161.6	1,161.6	1,161.6	0.0	0.0%
Out-of-State Contractual	21,091.4	21,866.1	21,866.1	21,866.1	21,866.1	0.0	0.0%
Offender Habilitation Programs	4,448.1	1,397.4	1,397.4	1,347.4	1,497.4	150.0	11.1%
Institution Director's Office	750.7	820.7	820.7	995.1	997.2	2.1	0.2%
Prison Employment Program	1,373.0	2,385.6	2,385.6	2,285.6	2,285.6	0.0	0.0%
Inmate Transportation	2,279.0	2,044.2	2,044.2	2,139.6	2,139.6	0.0	0.0%
Point of Arrest	631.3	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Comple	24,826.1	24,222.7	24,235.2	24,232.8	24,003.0	-229.8	-0.9%
Anvil Mtn Correctional Center	5,073.9	5,180.4	5,222.8	5,184.8	5,109.7	-75.1	-1.4%
Combined Hiland Mtn Corr Ctr	9,905.4	10,343.6	10,331.4	10,281.9	10,281.9	0.0	0.0%
Fairbanks Correctional Center	9,743.3	9,623.1	9,661.2	9,435.6	9,365.1	-70.5	-0.7%
Goose Creek Correctional Cente	0.0	468.6	468.6	518.6	518.6	0.0	0.0%

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<b>Population Management</b>							
Ketchikan Correctional Center	3,618.1	3,818.3	3,820.9	3,725.9	3,756.5	30.6	0.8%
Lemon Creek Correctional Ctr	7,690.6	8,031.8	8,039.9	8,097.2	7,914.8	-182.4	-2.3%
Mat-Su Correctional Center	4,091.4	4,075.4	4,085.3	4,033.8	4,030.5	-3.3	-0.1%
Palmer Correctional Center	12,051.6	11,926.1	12,025.5	11,924.0	11,922.0	-2.0	-0.0%
Spring Creek Correctional Ctr	19,102.1	18,658.9	18,738.0	18,782.0	18,740.9	-41.1	-0.2%
Wildwood Correctional Center	12,067.4	11,627.1	11,675.0	11,718.8	12,995.4	1,276.6	10.9%
Yukon-Kuskokwim Corr Center	5,683.8	5,478.0	5,560.1	5,560.1	5,528.2	-31.9	-0.6%
Pt.MacKenzie Correctional Farm	3,906.0	3,664.3	3,691.6	3,676.6	3,656.3	-20.3	-0.6%
Probat &Parole Dir Office	757.1	738.9	738.9	738.9	741.0	2.1	0.3%
Statewide Probation and Parole	12,702.0	13,409.1	13,409.1	13,409.1	13,409.1	0.0	0.0%
Electronic Monitoring	1,335.4	1,919.1	1,919.1	2,182.7	2,182.7	0.0	0.0%
Community Jails	6,158.8	6,115.4	6,115.4	6,115.4	6,415.4	300.0	4.9%
Community Residential Centers	19,224.5	19,377.9	19,377.9	19,377.9	20,277.9	900.0	4.6%
Parole Board	751.0	789.8	789.8	789.8	791.9	2.1	0.3%
<b>RDU Total:</b>	<b>202,485.0</b>	<b>204,082.3</b>	<b>204,519.5</b>	<b>204,519.5</b>	<b>206,528.7</b>	<b>2,009.2</b>	<b>1.0%</b>
<b>Inmate Health Care</b>							
Behavioral Health Care	0.0	12,883.4	13,383.4	13,383.4	12,387.4	-996.0	-7.4%
Physical Health Care	0.0	24,528.9	24,528.9	24,528.9	24,537.3	8.4	0.0%

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<b>Inmate Health Care</b>							
Inmate Health Care	32,386.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>32,386.6</b>	<b>37,412.3</b>	<b>37,912.3</b>	<b>37,912.3</b>	<b>36,924.7</b>	<b>-987.6</b>	<b>-2.6%</b>
<b>General Funds:</b>	209,744.4	212,436.6	213,373.8	213,373.8	215,261.4	1,887.6	0.9%
<b>Federal Funds:</b>	3,839.3	3,187.3	3,187.3	3,187.3	3,003.4	-183.9	-5.8%
<b>Other Funds:</b>	28,769.6	32,617.4	32,617.4	32,617.4	31,765.9	-851.5	-2.6%
<b>Total Funds:</b>	<b>242,353.3</b>	<b>248,241.3</b>	<b>249,178.5</b>	<b>249,178.5</b>	<b>250,030.7</b>	<b>852.2</b>	<b>0.3%</b>
<b>Permanent Full Time:</b>	1,513	1,510	1,510	1,510	1,509	-1	-0.1%
<b>Permanent Part Time:</b>	3	3	3	1	2	1	100.0%
<b>Non Permanent:</b>	0	0	0	0	0	0	0.0%
<b>Total Positions:</b>	<b>1,516</b>	<b>1,513</b>	<b>1,513</b>	<b>1,511</b>	<b>1,511</b>	<b>0</b>	<b>0.0%</b>