

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

**Results Delivery Unit  
Component**

FY2011 Management Plan						FY2012 Governor						FY2012 Governor Amended					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Administration and Support</b>																	
<b>Office of the Commissioner</b>																	
1,299.4	0.0	0.0	0.0	1,299.4	7	1,330.5	0.0	0.0	0.0	1,330.5	7	1,330.5	0.0	0.0	0.0	1,330.5	7
<b>Administrative Services</b>																	
2,729.3	0.0	0.0	73.9	2,803.2	28	2,845.0	0.0	0.0	73.9	2,918.9	28	2,845.0	0.0	0.0	73.9	2,918.9	28
<b>Information Technology MIS</b>																	
2,020.6	0.0	0.0	37.5	2,058.1	18	2,101.0	0.0	0.0	37.5	2,138.5	18	2,101.0	0.0	0.0	37.5	2,138.5	18
<b>Research and Records</b>																	
310.7	0.0	0.0	0.0	310.7	3	323.1	0.0	0.0	0.0	323.1	3	323.1	0.0	0.0	0.0	323.1	3
<b>DOC State Facilities Rent</b>																	
289.9	0.0	0.0	0.0	289.9	0	289.9	0.0	0.0	0.0	289.9	0	289.9	0.0	0.0	0.0	289.9	0
<b>RDU Total:</b>																	
<b>6,649.9</b>	<b>0.0</b>	<b>0.0</b>	<b>111.4</b>	<b>6,761.3</b>	<b>56</b>	<b>6,889.5</b>	<b>0.0</b>	<b>0.0</b>	<b>111.4</b>	<b>7,000.9</b>	<b>56</b>	<b>6,889.5</b>	<b>0.0</b>	<b>0.0</b>	<b>111.4</b>	<b>7,000.9</b>	<b>56</b>
<b>Population Management</b>																	
<b>Correctional Academy</b>																	
1,026.2	0.0	0.0	0.0	1,026.2	7	1,070.0	0.0	0.0	0.0	1,070.0	7	1,070.0	0.0	0.0	0.0	1,070.0	7
<b>Fac-Capital Improvement Unit</b>																	
217.7	0.0	381.5	0.0	599.2	5	222.3	0.0	394.9	0.0	617.2	5	222.3	0.0	394.9	0.0	617.2	5
<b>Prison System Expansion</b>																	
280.8	0.0	147.9	0.0	428.7	2	288.8	0.0	147.9	0.0	436.7	2	288.8	0.0	147.9	0.0	436.7	2
<b>Facility Maintenance</b>																	
0.0	0.0	12,280.5	0.0	12,280.5	0	0.0	0.0	12,280.5	0.0	12,280.5	0	0.0	0.0	12,280.5	0.0	12,280.5	0
<b>Classification and Furlough</b>																	
1,194.5	0.0	0.0	0.0	1,194.5	8	1,248.5	0.0	0.0	0.0	1,248.5	8	1,248.5	0.0	0.0	0.0	1,248.5	8
<b>Out-of-State Contractual</b>																	
21,883.6	0.0	0.0	0.0	21,883.6	5	21,923.6	0.0	0.0	0.0	21,923.6	5	24,060.5	0.0	0.0	0.0	24,060.5	5
<b>Institution Director's Office</b>																	
1,349.5	0.0	13.9	136.9	1,500.3	9	1,437.3	0.0	13.9	136.9	1,588.1	9	1,437.3	0.0	13.9	136.9	1,588.1	9
<b>Prison Employment Program</b>																	
0.0	1,360.9	0.0	0.0	1,360.9	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0

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<b>Population Management</b>																			
<b>Inmate Transportation</b>																			
1,978.1	0.0	140.0	0.0	2,118.1	9	2,018.2	0.0	140.0	0.0	2,158.2	9	2,056.1	0.0	140.0	0.0	2,196.1	9		
<b>Point of Arrest</b>																			
628.7	0.0	0.0	0.0	628.7	0	628.7	0.0	0.0	0.0	628.7	0	628.7	0.0	0.0	0.0	628.7	0		
<b>Anchorage Correctional Complex</b>																			
19,247.4	2,619.8	0.0	2,731.3	24,598.5	238	20,137.6	2,619.8	0.0	2,810.6	25,568.0	238	20,960.1	2,619.8	0.0	2,810.6	26,390.5	238		
<b>Anvil Mtn Correctional Center</b>																			
5,098.8	0.0	24.9	0.0	5,123.7	39	5,300.5	0.0	24.9	0.0	5,325.4	39	5,479.4	0.0	24.9	0.0	5,504.3	39		
<b>Combined Hiland Mtn Corr Ctr</b>																			
10,317.0	0.0	0.0	0.0	10,317.0	95	10,716.4	0.0	0.0	0.0	10,716.4	95	11,049.6	0.0	0.0	0.0	11,049.6	95		
<b>Fairbanks Correctional Center</b>																			
9,621.0	0.0	0.0	0.0	9,621.0	88	9,986.4	0.0	0.0	0.0	9,986.4	88	10,245.8	0.0	0.0	0.0	10,245.8	88		
<b>Goose Creek Correctional Center</b>																			
279.1	0.0	300.0	0.0	579.1	3	3,892.8	0.0	300.0	0.0	4,192.8	3	3,892.8	0.0	300.0	0.0	4,192.8	3		
<b>Ketchikan Correctional Center</b>																			
4,003.2	0.0	0.0	0.0	4,003.2	35	4,155.7	0.0	0.0	0.0	4,155.7	35	4,258.9	0.0	0.0	0.0	4,258.9	35		
<b>Lemon Creek Correctional Ctr</b>																			
8,130.2	0.0	0.0	0.0	8,130.2	74	8,464.6	0.0	350.0	0.0	8,814.6	74	8,734.6	0.0	350.0	0.0	9,084.6	74		
<b>Mat-Su Correctional Center</b>																			
4,266.4	0.0	0.0	0.0	4,266.4	38	4,431.0	0.0	0.0	0.0	4,431.0	38	4,538.6	0.0	0.0	0.0	4,538.6	38		
<b>Palmer Correctional Center</b>																			
12,340.0	0.0	0.0	0.0	12,340.0	111	12,804.9	0.0	0.0	0.0	12,804.9	111	13,164.7	0.0	0.0	0.0	13,164.7	111		
<b>Spring Creek Correctional Ctr</b>																			
20,271.6	0.0	0.0	0.0	20,271.6	176	21,053.5	0.0	0.0	0.0	21,053.5	176	21,886.8	0.0	0.0	0.0	21,886.8	176		
<b>Wildwood Correctional Center</b>																			
13,133.1	8.0	0.0	0.0	13,141.1	118	13,619.0	8.0	0.0	0.0	13,627.0	118	13,991.3	8.0	0.0	0.0	13,999.3	118		
<b>Yukon-Kuskokwim Corr Center</b>																			
5,472.0	0.0	60.0	0.0	5,532.0	40	5,702.9	0.0	60.0	0.0	5,762.9	40	5,886.7	0.0	60.0	0.0	5,946.7	40		
<b>Pt.MacKenzie Correctional Farm</b>																			
3,683.0	0.0	0.0	0.0	3,683.0	28	3,801.0	0.0	0.0	0.0	3,801.0	28	3,882.9	0.0	0.0	0.0	3,882.9	28		

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<b>Population Management</b>																	
<b>Probat &amp; Parole Dir Office</b>																	
693.3	0.0	68.4	50.0	811.7	5	777.0	0.0	0.0	50.0	827.0	5	777.0	0.0	0.0	50.0	827.0	5
<b>Statewide Probation and Parole</b>																	
13,725.5	0.0	0.0	0.0	13,725.5	137	14,203.0	0.0	200.0	0.0	14,403.0	137	14,203.0	0.0	200.0	0.0	14,403.0	137
<b>Electronic Monitoring</b>																	
1,362.7	1,291.1	0.0	0.0	2,653.8	13	1,394.4	1,302.1	0.0	0.0	2,696.5	13	1,394.4	1,302.1	0.0	0.0	2,696.5	13
<b>Community Jails</b>																	
6,415.4	0.0	0.0	0.0	6,415.4	0	7,603.4	0.0	0.0	0.0	7,603.4	0	7,603.4	0.0	0.0	0.0	7,603.4	0
<b>Community Residential Centers</b>																	
18,384.7	2,331.1	0.0	0.0	20,715.8	0	19,318.2	2,331.1	0.0	0.0	21,649.3	0	19,575.7	2,331.1	0.0	0.0	21,906.8	0
<b>Parole Board</b>																	
805.9	0.0	0.0	0.0	805.9	5	824.5	0.0	0.0	0.0	824.5	5	824.5	0.0	0.0	0.0	824.5	5
<b>RDU Total:</b>																	
<b>185,809.4</b>	<b>7,610.9</b>	<b>13,417.1</b>	<b>2,918.2</b>	<b>209,755.6</b>	<b>1,288</b>	<b>197,024.2</b>	<b>6,261.0</b>	<b>13,912.1</b>	<b>2,997.5</b>	<b>220,194.8</b>	<b>1,288</b>	<b>203,362.4</b>	<b>6,261.0</b>	<b>13,912.1</b>	<b>2,997.5</b>	<b>226,533.0</b>	<b>1,288</b>
<b>Inmate Health Care</b>																	
<b>Behavioral Health Care</b>																	
6,582.0	0.0	824.1	0.0	7,406.1	50	6,756.9	0.0	885.8	0.0	7,642.7	50	6,756.9	0.0	885.8	0.0	7,642.7	50
<b>Physical Health Care</b>																	
17,830.3	10,122.0	0.0	0.0	27,952.3	104	21,034.8	8,800.0	0.0	0.0	29,834.8	104	23,546.3	8,800.0	0.0	0.0	32,346.3	104
<b>RDU Total:</b>																	
<b>24,412.3</b>	<b>10,122.0</b>	<b>824.1</b>	<b>0.0</b>	<b>35,358.4</b>	<b>154</b>	<b>27,791.7</b>	<b>8,800.0</b>	<b>885.8</b>	<b>0.0</b>	<b>37,477.5</b>	<b>154</b>	<b>30,303.2</b>	<b>8,800.0</b>	<b>885.8</b>	<b>0.0</b>	<b>39,989.0</b>	<b>154</b>
<b>Offender Habilitation</b>																	
<b>Education Programs</b>																	
497.3	0.0	56.3	111.7	665.3	2	504.8	0.0	56.3	111.7	672.8	2	504.8	0.0	56.3	111.7	672.8	2
<b>Vocational Education Programs</b>																	
0.0	150.0	0.0	0.0	150.0	0	0.0	150.0	0.0	0.0	150.0	0	0.0	150.0	0.0	0.0	150.0	0
<b>Domestic Violence Program</b>																	
175.0	0.0	0.0	0.0	175.0	0	175.0	0.0	0.0	0.0	175.0	0	175.0	0.0	0.0	0.0	175.0	0
<b>Substance Abuse Treatment</b>																	
2,449.0	0.0	70.8	0.0	2,519.8	2	2,456.6	0.0	70.8	0.0	2,527.4	2	2,456.6	0.0	70.8	0.0	2,527.4	2

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<b>Offender Habilitation</b>																		
<b>Sex Offender Management</b>																		
	2,736.4	0.0	0.0	0.0	2,736.4	7	2,767.1	0.0	0.0	0.0	2,767.1	7	2,767.1	0.0	0.0	0.0	2,767.1	7
<b>RDU Total:</b>	<b>5,857.7</b>	<b>150.0</b>	<b>127.1</b>	<b>111.7</b>	<b>6,246.5</b>	<b>11</b>	<b>5,903.5</b>	<b>150.0</b>	<b>127.1</b>	<b>111.7</b>	<b>6,292.3</b>	<b>11</b>	<b>5,903.5</b>	<b>150.0</b>	<b>127.1</b>	<b>111.7</b>	<b>6,292.3</b>	<b>11</b>
<b>24 Hour Institutional Utilities</b>																		
<b>24 Hr Institutional Utilities</b>																		
	7,724.2	0.0	0.0	0.0	7,724.2	0	7,184.2	0.0	0.0	0.0	7,184.2	0	7,184.2	0.0	0.0	0.0	7,184.2	0
<b>RDU Total:</b>	<b>7,724.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,724.2</b>	<b>0</b>	<b>7,184.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,184.2</b>	<b>0</b>	<b>7,184.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,184.2</b>	<b>0</b>
<b>Dept Total:</b>	<b>230,453.5</b>	<b>17,882.9</b>	<b>14,368.3</b>	<b>3,141.3</b>	<b>265,846.0</b>	<b>1,509</b>	<b>244,793.1</b>	<b>15,211.0</b>	<b>14,925.0</b>	<b>3,220.6</b>	<b>278,149.7</b>	<b>1,509</b>	<b>253,642.8</b>	<b>15,211.0</b>	<b>14,925.0</b>	<b>3,220.6</b>	<b>286,999.4</b>	<b>1,509</b>
<b>Permanent Full Time:</b>					1,509						1,509							1,509
<b>Permanent Part Time:</b>					2						2							2
<b>Non Permanent:</b>					0						0							0
<b>Total Positions:</b>					<u>1,511</u>						<u>1,511</u>						<u>1,511</u>	