

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

Results Delivery Unit/Component	FY2000 Mgt Plan					FY2001 Governor					FY2001 Governor's Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Administration and Support															
Office of the Commissioner	843.9	103.9	0.0	947.8	7	843.9	103.9	0.0	947.8	7	843.9	103.9	0.0	947.8	7
Correctional Academy	664.4	0.0	0.0	664.4	6	664.4	0.0	0.0	664.4	6	664.4	0.0	0.0	664.4	6
Inmate Health Care	15,264.3	0.0	360.0	15,624.3	106	15,519.3	0.0	130.0	15,649.3	106	15,519.3	0.0	130.0	15,649.3	106
Fac-Capital Improvement Unit	0.0	0.0	209.5	209.5	3	0.0	0.0	209.5	209.5	3	0.0	0.0	209.5	209.5	3
Administrative Services	2,659.4	71.1	0.0	2,730.5	37	2,589.9	71.1	0.0	2,661.0	37	2,589.9	71.1	0.0	2,661.0	37
Correctional Industries Admin	1,163.9	0.0	0.0	1,163.9	18	1,163.9	0.0	0.0	1,163.9	18	1,163.9	0.0	0.0	1,163.9	18
Information Technology MIS	684.6	140.0	551.5	1,376.1	16	924.6	140.0	551.5	1,616.1	16	924.6	140.0	551.5	1,616.1	16
Northern Region Probation	2,449.4	0.0	0.0	2,449.4	35	2,449.4	0.0	0.0	2,449.4	35	2,449.4	0.0	0.0	2,449.4	35
Facility Maintenance	0.0	0.0	7,780.5	7,780.5	0	0.0	0.0	7,780.5	7,780.5	0	0.0	0.0	7,780.5	7,780.5	0
Southcentral Region Probation	4,677.0	0.0	0.0	4,677.0	72	4,677.0	0.0	0.0	4,677.0	72	4,677.0	0.0	0.0	4,677.0	72
Southeast Region Probation	961.5	0.0	0.0	961.5	14	961.5	0.0	0.0	961.5	14	961.5	0.0	0.0	961.5	14
DOC State Facilities Rent	0.0	0.0	0.0	0.0	0	86.3	0.0	0.0	86.3	0	86.3	0.0	0.0	86.3	0
Institution Director's Office	817.4	0.0	272.1	1,089.5	8	561.8	75.0	497.1	1,133.9	7	561.8	75.0	497.1	1,133.9	7
Inmate Programs	874.9	0.0	1,960.6	2,835.5	4	974.9	0.0	2,043.2	3,018.1	4	974.9	0.0	2,043.2	3,018.1	4
Corr Industries Product Cost	0.0	0.0	3,500.6	3,500.6	0	0.0	0.0	3,500.6	3,500.6	0	0.0	0.0	3,500.6	3,500.6	0
Anvil Mtn Correctional Center	3,892.2	0.0	0.0	3,892.2	39	3,892.2	0.0	0.0	3,892.2	39	3,892.2	0.0	0.0	3,892.2	39
Combined Hiland Mtn Corr Ctr	7,293.3	63.5	0.0	7,356.8	94	7,003.1	63.5	290.2	7,356.8	94	7,003.1	63.5	290.2	7,356.8	94

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Administration and Support															
Fairbanks Correctional Center	6,810.8	75.6	0.0	6,886.4	90	6,789.8	75.6	21.0	6,886.4	90	6,789.8	75.6	21.0	6,886.4	90
Cook Inlet Correctional Center	8,118.7	1,247.5	0.0	9,366.2	119	7,869.6	1,247.5	249.1	9,366.2	119	7,869.6	1,247.5	249.1	9,366.2	119
Ketchikan Correctional Center	2,563.2	0.0	0.0	2,563.2	36	2,542.7	0.0	20.5	2,563.2	36	2,542.7	0.0	20.5	2,563.2	36
Lemon Creek Correctional Ctr	5,878.9	0.0	0.0	5,878.9	80	5,777.0	0.0	101.9	5,878.9	80	5,777.0	0.0	101.9	5,878.9	80
Mat-Su Correctional Center	2,553.3	0.0	0.0	2,553.3	35	2,494.2	0.0	59.1	2,553.3	35	2,494.2	0.0	59.1	2,553.3	35
Palmer Correctional Center	8,255.3	0.0	0.0	8,255.3	105	8,099.2	0.0	156.1	8,255.3	105	8,099.2	0.0	156.1	8,255.3	105
Sixth Avenue Correctional Ctr	3,562.0	294.8	0.0	3,856.8	56	2,747.6	294.8	883.9	3,926.3	56	2,747.6	294.8	883.9	3,926.3	56
Spring Creek Correctional Ctr	13,506.5	0.0	0.0	13,506.5	198	13,506.5	0.0	0.0	13,506.5	198	13,506.5	0.0	0.0	13,506.5	198
Wildwood Correctional Center	8,078.3	0.0	0.0	8,078.3	103	8,062.7	0.0	15.6	8,078.3	103	8,062.7	0.0	15.6	8,078.3	103
Yukon-Kuskokwim Corr Center	3,860.4	0.0	0.0	3,860.4	40	3,860.4	0.0	0.0	3,860.4	40	3,860.4	0.0	0.0	3,860.4	40
Community Corrections Director	556.9	0.0	0.0	556.9	7	556.9	0.0	0.0	556.9	7	556.9	0.0	0.0	556.9	7
Electronic Monitoring	0.0	0.0	0.0	0.0	0	60.0	0.0	645.6	705.6	1	60.0	0.0	645.6	705.6	1
Community Jails	4,718.7	0.0	0.0	4,718.7	0	4,718.7	0.0	0.0	4,718.7	0	4,718.7	0.0	0.0	4,718.7	0
Parole Board	484.0	0.0	0.0	484.0	5	484.0	0.0	0.0	484.0	5	484.0	0.0	0.0	484.0	5
Transport & Class	1,188.3	0.0	138.9	1,327.2	13	1,188.3	0.0	138.9	1,327.2	13	1,188.3	0.0	138.9	1,327.2	13
RDU Total:	112,381.5	1,996.4	14,773.7	129,151.6	1,346	111,069.8	2,071.4	17,294.3	130,435.5	1,346	111,069.8	2,071.4	17,294.3	130,435.5	1,346
Community Residential Centers															
Nome CRC	740.2	276.3	0.0	1,016.5	0	740.2	276.3	0.0	1,016.5	0	740.2	276.3	0.0	1,016.5	0

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Community Residential Centers															
Bethel CRC	92.6	52.2	0.0	144.8	0	92.6	52.2	0.0	144.8	0	92.6	52.2	0.0	144.8	0
Community Residential Centers	12,475.2	1,389.3	0.0	13,864.5	0	12,475.2	1,389.3	0.0	13,864.5	0	12,475.2	1,389.3	0.0	13,864.5	0
CRC Offender Supervision	656.0	0.0	0.0	656.0	0	756.0	0.0	0.0	756.0	0	756.0	0.0	0.0	756.0	0
RDU Total:	13,964.0	1,717.8	0.0	15,681.8	0	14,064.0	1,717.8	0.0	15,781.8	0	14,064.0	1,717.8	0.0	15,781.8	0
Point MacKenzie															
Pt.MacKenzie Correctional Farm	2,122.9	0.0	0.0	2,122.9	19	2,122.9	0.0	0.0	2,122.9	19	2,122.9	0.0	0.0	2,122.9	19
RDU Total:	2,122.9	0.0	0.0	2,122.9	19	2,122.9	0.0	0.0	2,122.9	19	2,122.9	0.0	0.0	2,122.9	19
Food Services Apprenticeship Program															
Food Services Apprenticeship	0.0	96.1	0.0	96.1	0	0.0	96.1	0.0	96.1	0	0.0	96.1	0.0	96.1	0
RDU Total:	0.0	96.1	0.0	96.1	0	0.0	96.1	0.0	96.1	0	0.0	96.1	0.0	96.1	0
Alternative Institutional Housing															
Alternative Housing	200.0	0.0	0.0	200.0	0	230.0	0.0	0.0	230.0	0	200.0	0.0	0.0	200.0	0
RDU Total:	200.0	0.0	0.0	200.0	0	230.0	0.0	0.0	230.0	0	200.0	0.0	0.0	200.0	0
Out of State Contracts															
Out-of-State Contractual	17,180.4	2,666.7	0.0	19,847.1	4	19,080.4	2,666.7	0.0	21,747.1	4	16,180.4	2,666.7	1,000.0	19,847.1	4
RDU Total:	17,180.4	2,666.7	0.0	19,847.1	4	19,080.4	2,666.7	0.0	21,747.1	4	16,180.4	2,666.7	1,000.0	19,847.1	4
Department Total:	145,848.8	6,477.0	14,773.7	167,099.5	1,369	146,567.1	6,552.0	17,294.3	170,413.4	1,369	143,637.1	6,552.0	18,294.3	168,483.4	1,369
Permanent Full Time:				1,369					1,369					1,369	
Permanent Part Time:				4					4					4	
Non Permanent:				0					0					0	
Total Positions:				1,373					1,373					1,373	