

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

Results Delivery Unit/Component	FY2001 Management Plan					FY2002 Governor					FY2002 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Administration and Support															
Office of the Commissioner	883.8	0.0	0.0	883.8	8	886.1	0.0	0.0	886.1	8	886.1	0.0	0.0	886.1	8
Correctional Academy	668.0	0.0	0.0	668.0	6	675.2	0.0	75.0	750.2	6	675.2	0.0	75.0	750.2	6
Inmate Health Care	14,731.6	0.0	487.1	15,218.7	106	14,576.5	0.0	933.5	15,510.0	124	15,231.0	0.0	933.5	16,164.5	124
Fac-Capital Improvement Unit	0.0	0.0	212.9	212.9	3	0.0	0.0	213.8	213.8	3	0.0	0.0	213.8	213.8	3
Administrative Services	2,568.2	71.1	51.6	2,690.9	38	2,561.1	72.4	52.4	2,685.9	38	2,561.1	72.4	52.4	2,685.9	38
Correctional Industries Admin	1,186.5	0.0	0.0	1,186.5	18	1,187.4	0.0	0.0	1,187.4	18	1,187.4	0.0	0.0	1,187.4	18
Information Technology MIS	728.5	243.9	349.0	1,321.4	16	696.5	796.2	9.2	1,501.9	16	696.5	796.2	9.2	1,501.9	16
Northern Region Probation	2,383.2	0.0	0.0	2,383.2	35	2,410.0	0.0	0.0	2,410.0	35	2,410.0	0.0	0.0	2,410.0	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	4,761.4	0.0	0.0	4,761.4	73	4,738.9	0.0	0.0	4,738.9	73	4,738.9	0.0	0.0	4,738.9	73
Southeast Region Probation	975.3	0.0	0.0	975.3	14	989.3	0.0	0.0	989.3	14	989.3	0.0	0.0	989.3	14
DOC State Facilities Rent	86.3	0.0	0.0	86.3	0	86.3	0.0	0.0	86.3	0	86.3	0.0	0.0	86.3	0
Institution Director's Office	612.5	0.0	272.1	884.6	7	621.6	959.0	272.1	1,852.7	8	621.6	959.0	272.1	1,852.7	8
Inmate Programs	425.7	456.0	2,611.5	3,493.2	4	713.3	456.0	2,671.7	3,841.0	5	713.3	456.0	2,671.7	3,841.0	5
Corr Industries Product Cost	0.0	0.0	3,500.6	3,500.6	0	0.0	0.0	4,150.6	4,150.6	0	0.0	0.0	4,150.6	4,150.6	0
Anchorage Jail	0.0	0.0	0.0	0.0	0	4,015.7	0.0	247.8	4,263.5	83	4,015.7	0.0	247.8	4,263.5	83
Anvil Mtn Correctional Center	3,902.7	0.0	9.0	3,911.7	39	3,920.7	0.0	9.0	3,929.7	39	3,947.7	0.0	9.0	3,956.7	39

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

Results Delivery Unit/Component	FY2001 Management Plan					FY2002 Governor					FY2002 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Administration and Support															
Combined Hiland Mtn Corr Ctr	7,203.0	77.6	145.3	7,425.9	94	7,072.5	79.0	299.9	7,451.4	94	7,072.5	79.0	299.9	7,451.4	93
Fairbanks Correctional Center	6,942.8	75.6	0.0	7,018.4	90	6,927.4	77.4	21.2	7,026.0	90	6,846.3	77.4	21.2	6,944.9	88
Cook Inlet Correctional Center	7,900.3	1,298.8	358.0	9,557.1	119	7,820.3	1,290.2	477.0	9,587.5	118	7,820.3	1,290.2	477.0	9,587.5	118
Ketchikan Correctional Center	2,622.3	0.0	0.0	2,622.3	36	2,608.6	0.0	20.7	2,629.3	36	2,674.7	0.0	20.7	2,695.4	36
Lemon Creek Correctional Ctr	5,884.9	0.0	120.3	6,005.2	80	5,917.1	0.0	152.7	6,069.8	80	5,917.1	0.0	152.7	6,069.8	78
Mat-Su Correctional Center	2,612.8	0.0	0.0	2,612.8	35	2,560.2	0.0	59.8	2,620.0	35	2,614.2	0.0	59.8	2,674.0	35
Palmer Correctional Center	8,429.3	0.0	0.0	8,429.3	105	8,295.8	0.0	157.8	8,453.6	105	8,193.9	0.0	157.8	8,351.7	102
Sixth Avenue Correctional Ctr	3,572.6	355.7	135.7	4,064.0	53	2,700.8	362.8	907.3	3,970.9	54	2,700.8	362.8	907.3	3,970.9	54
Spring Creek Correctional Ctr	13,609.2	0.0	192.7	13,801.9	197	13,839.5	0.0	0.0	13,839.5	196	13,839.5	0.0	0.0	13,839.5	191
Wildwood Correctional Center	8,202.0	0.0	0.0	8,202.0	103	8,209.0	0.0	15.6	8,224.6	103	8,142.9	0.0	15.6	8,158.5	101
Yukon-Kuskokwim Corr Center	3,836.6	0.0	99.5	3,936.1	40	3,894.2	0.0	60.0	3,954.2	40	3,996.2	0.0	60.0	4,056.2	40
Community Corrections Director	675.6	0.0	55.0	730.6	9	695.3	0.0	55.8	751.1	9	695.3	0.0	55.8	751.1	9
Electronic Monitoring	61.7	0.0	645.6	707.3	3	62.0	0.0	759.8	821.8	4	62.0	0.0	759.8	821.8	4
Community Jails	4,718.7	0.0	0.0	4,718.7	0	5,118.7	0.0	0.0	5,118.7	0	5,118.7	0.0	0.0	5,118.7	0
Parole Board	489.6	0.0	0.0	489.6	5	493.4	0.0	0.0	493.4	5	493.4	0.0	0.0	493.4	5
Transport & Class	1,206.8	0.0	138.9	1,345.7	13	1,334.0	41.0	140.9	1,515.9	15	1,334.0	41.0	140.9	1,515.9	15
RDU Total:	111,881.9	2,578.7	17,165.3	131,625.9	1,349	115,627.4	4,134.0	19,544.1	139,305.5	1,454	116,281.9	4,134.0	19,544.1	139,960.0	1,439

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

Results Delivery Unit/Component	FY2001 Management Plan					FY2002 Governor					FY2002 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Community Residential Centers															
Nome CRC	715.2	276.3	25.0	1,016.5	0	715.2	276.3	25.0	1,016.5	0	715.2	276.3	25.0	1,016.5	0
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	11,015.2	1,389.3	1,460.0	13,864.5	0	11,015.2	1,389.3	1,460.0	13,864.5	0	11,915.2	889.3	1,860.0	14,664.5	0
CRC Offender Supervision	656.0	0.0	100.0	756.0	0	656.0	0.0	100.0	756.0	0	656.0	0.0	100.0	756.0	0
RDU Total:	12,479.0	1,717.8	1,585.0	15,781.8	0	12,479.0	1,717.8	1,585.0	15,781.8	0	13,379.0	1,217.8	1,985.0	16,581.8	0
Point MacKenzie															
Pt.MacKenzie Correctional Farm	2,154.4	0.0	0.0	2,154.4	19	2,157.6	0.0	0.0	2,157.6	19	2,157.6	0.0	0.0	2,157.6	19
RDU Total:	2,154.4	0.0	0.0	2,154.4	19	2,157.6	0.0	0.0	2,157.6	19	2,157.6	0.0	0.0	2,157.6	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	170.0	0.0	0.0	170.0	0	170.0	0.0	0.0	170.0	0	170.0	0.0	0.0	170.0	0
RDU Total:	170.0	0.0	0.0	170.0	0	170.0	0.0	0.0	170.0	0	170.0	0.0	0.0	170.0	0
Out of State Contracts															
Out-of-State Contractual	16,030.5	2,666.7	0.0	18,697.2	5	15,422.2	2,666.7	0.0	18,088.9	5	15,922.2	2,166.7	0.0	18,088.9	5
RDU Total:	16,030.5	2,666.7	0.0	18,697.2	5	15,422.2	2,666.7	0.0	18,088.9	5	15,922.2	2,166.7	0.0	18,088.9	5

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

Results Delivery Unit/ Component	FY2001 Management Plan					FY2002 Governor					FY2002 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
VPSO Parole Supervision Program															
VPSO Supervision Prgm	95.0	0.0	0.0	95.0	0	95.0	0.0	0.0	95.0	0	95.0	0.0	0.0	95.0	0
RDU Total:	95.0	0.0	0.0	95.0	0	95.0	0.0	0.0	95.0	0	95.0	0.0	0.0	95.0	0
Department Total:	142,810.8	7,059.3	18,750.3	168,620.4	1,373	145,951.2	8,614.6	21,129.1	175,694.9	1,478	148,005.7	7,614.6	21,529.1	177,149.4	1,463
Permanent Full Time:				1,373					1,478					1,463	
Permanent Part Time:				3					3					3	
Non Permanent:				0					0					0	
Total Positions:				1,376					1,481					1,466	