

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

Results Delivery Unit/ Component	FY2000 Actuals					FY2001 Management Plan					FY2002 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Administration and Support															
Office of the Commissioner	837.0	103.9	0.0	940.9	7	883.8	0.0	0.0	883.8	8	886.1	0.0	0.0	886.1	8
Correctional Academy	643.9	31.0	21.8	696.7	6	668.0	0.0	0.0	668.0	6	675.2	0.0	75.0	750.2	6
Inmate Health Care	15,552.4	0.0	355.5	15,907.9	106	14,731.6	0.0	487.1	15,218.7	106	14,576.5	0.0	933.5	15,510.0	124
Fac-Capital Improvement Unit	47.0	0.0	153.5	200.5	3	0.0	0.0	212.9	212.9	3	0.0	0.0	213.8	213.8	3
Administrative Services	2,500.2	71.1	50.0	2,621.3	37	2,568.2	71.1	51.6	2,690.9	38	2,561.1	72.4	52.4	2,685.9	38
Correctional Industries Admin	1,120.1	0.0	0.0	1,120.1	18	1,186.5	0.0	0.0	1,186.5	18	1,187.4	0.0	0.0	1,187.4	18
Information Technology MS	854.5	140.0	566.1	1,560.6	16	728.5	243.9	349.0	1,321.4	16	696.5	796.2	9.2	1,501.9	16
Northern Region Probation	2,401.7	0.0	0.0	2,401.7	35	2,383.2	0.0	0.0	2,383.2	35	2,410.0	0.0	0.0	2,410.0	35
Facility Maintenance	0.0	0.0	7,424.2	7,424.2	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	4,606.1	0.0	0.0	4,606.1	72	4,761.4	0.0	0.0	4,761.4	73	4,738.9	0.0	0.0	4,738.9	73
Southeast Region Probation	976.4	0.0	32.0	1,008.4	14	975.3	0.0	0.0	975.3	14	989.3	0.0	0.0	989.3	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	925.7	0.0	271.6	1,197.3	8	612.5	0.0	272.1	884.6	7	621.6	959.0	272.1	1,852.7	8
Inmate Programs	845.1	0.0	2,181.3	3,026.4	4	425.7	456.0	2,611.5	3,493.2	4	713.3	456.0	2,671.7	3,841.0	5
Corr Industries Product Cost	0.0	0.0	3,500.0	3,500.0	0	0.0	0.0	3,500.6	3,500.6	0	0.0	0.0	4,150.6	4,150.6	0
Anchorage Jail	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	4,015.7	0.0	247.8	4,263.5	83

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Anvil Mtn Correctional Center	3,716.8	0.0	6.5	3,723.3	39	3,902.7	0.0	9.0	3,911.7	39	3,920.7	0.0	9.0	3,929.7	39
Combined Hiland Mtn Corr Ctr	6,746.9	238.0	0.0	6,984.9	94	7,203.0	77.6	145.3	7,425.9	94	7,072.5	79.0	299.9	7,451.4	94
Fairbanks Correctional Center	6,534.6	175.2	0.0	6,709.8	90	6,942.8	75.6	0.0	7,018.4	90	6,927.4	77.4	21.2	7,026.0	90
Cook Inlet Correctional Center	7,691.1	1,247.5	856.1	9,794.7	119	7,900.3	1,298.8	358.0	9,557.1	119	7,820.3	1,290.2	477.0	9,587.5	118
Ketchikan Correctional Center	2,687.2	3.1	0.0	2,690.3	36	2,622.3	0.0	0.0	2,622.3	36	2,608.6	0.0	20.7	2,629.3	36
Lemon Creek Correctional Ctr	6,128.6	0.0	0.0	6,128.6	80	5,884.9	0.0	120.3	6,005.2	80	5,917.1	0.0	152.7	6,069.8	80
Mat-Su Correctional Center	2,458.1	0.0	0.0	2,458.1	35	2,612.8	0.0	0.0	2,612.8	35	2,560.2	0.0	59.8	2,620.0	35
Palmer Correctional Center	8,252.4	0.0	19.2	8,271.6	105	8,429.3	0.0	0.0	8,429.3	105	8,295.8	0.0	157.8	8,453.6	105
Sixth Avenue Correctional Ctr	3,918.9	17.6	43.9	3,980.4	56	3,572.6	355.7	135.7	4,064.0	53	2,700.8	362.8	907.3	3,970.9	54
Spring Creek Correctional Ctr	13,537.8	0.0	73.3	13,611.1	198	13,609.2	0.0	192.7	13,801.9	197	13,839.5	0.0	0.0	13,839.5	196
Wildwood Correctional Center	8,031.0	0.0	0.0	8,031.0	103	8,202.0	0.0	0.0	8,202.0	103	8,209.0	0.0	15.6	8,224.6	103
Yukon-Kuskokwim Corr Center	3,683.2	0.0	88.5	3,771.7	40	3,836.6	0.0	99.5	3,936.1	40	3,894.2	0.0	60.0	3,954.2	40
Community Corrections Director	504.0	0.0	65.9	569.9	7	675.6	0.0	55.0	730.6	9	695.3	0.0	55.8	751.1	9
Electronic Monitoring	0.0	0.0	0.0	0.0	0	61.7	0.0	645.6	707.3	3	62.0	0.0	759.8	821.8	4
Community Jails	4,717.2	0.0	0.0	4,717.2	0	4,718.7	0.0	0.0	4,718.7	0	5,118.7	0.0	0.0	5,118.7	0

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Parole Board	558.0	0.0	0.0	558.0	5	489.6	0.0	0.0	489.6	5	493.4	0.0	0.0	493.4	5
Transport & Class	1,710.3	0.0	138.9	1,849.2	14	1,206.8	0.0	138.9	1,345.7	13	1,334.0	41.0	140.9	1,515.9	15
RDU Total:	112,186.2	2,027.4	15,848.3	130,061.91,347	111,881.9	2,578.7	17,165.3	131,625.91,349	115,627.4	4,134.0	19,544.1	139,305.5	1,454		
Community Residential Centers															
Nome CRC	739.2	144.4	0.0	883.6	0	715.2	276.3	25.0	1,016.5	0	715.2	276.3	25.0	1,016.5	0
Bethel CRC	122.0	0.0	0.0	122.0	0	92.6	52.2	0.0	144.8	0	92.6	52.2	0.0	144.8	0
Community Residential Centers	12,646.3	686.9	4.1	13,337.3	0	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
CRC Offender Supervision	455.4	0.0	0.0	455.4	0	656.0	0.0	100.0	756.0	0	656.0	0.0	100.0	756.0	0
RDU Total:	13,962.9	831.3	4.1	14,798.3	0	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
Point MacKenzie															
Pt.MacKenzie Correctional Farm	2,119.4	0.0	0.0	2,119.4	19	2,154.4	0.0	0.0	2,154.4	19	2,157.6	0.0	0.0	2,157.6	19
RDU Total:	2,119.4	0.0	0.0	2,119.4	19	2,154.4	0.0	0.0	2,154.4	19	2,157.6	0.0	0.0	2,157.6	19
Food Services Apprenticeship Program															
Food Services Apprenticeship	0.0	0.0	0.0	0.0	0	0.0	96.1	0.0	96.1	0	0.0	96.1	0.0	96.1	0
RDU Total:	0.0	0.0	0.0	0.0	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	170.0	0.0	0.0	170.0	0	170.0	0.0	0.0	170.0	0
RDU Total:	200.0	0.0	0.0	200.0	0	170.0	0.0	0.0	170.0	0	170.0	0.0	0.0	170.0	0

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Out of State Contracts															
Out-of-State Contractual	16,023.1	2,330.8	0.0	18,353.9	4	16,030.5	2,666.7	0.0	18,697.2	5	15,422.2	2,666.7	0.0	18,088.9	5
RDU Total:	16,023.1	2,330.8	0.0	18,353.9	4	16,030.5	2,666.7	0.0	18,697.2	5	15,422.2	2,666.7	0.0	18,088.9	5
VPSO Parole Supervision Program															
VPSO Supervision Prgm	82.0	0.0	0.0	82.0	0	95.0	0.0	0.0	95.0	0	95.0	0.0	0.0	95.0	0
RDU Total:	82.0	0.0	0.0	82.0	0	95.0	0.0	0.0	95.0	0	95.0	0.0	0.0	95.0	0
Department Total:	144,573.6	5,189.5	15,852.4	165,615.5	1,370	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
Permanent Full Time:				1,370					1,373					1,478	
Permanent Part Time:				4					3					3	
Non Permanent:				0					0					0	
Total Positions:				1,374					1,376					1,481	