

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

Results Delivery Unit/Component	FY2002 Management Plan					FY2003 Governor					FY2003 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Administration and Support</b>															
Office of the Commissioner	610.7	372.6	0.0	983.3	9	623.0	377.1	0.0	1,000.1	9	623.0	377.1	0.0	1,000.1	9
Correctional Academy	665.1	0.0	75.0	740.1	6	671.2	0.0	75.0	746.2	6	671.2	0.0	75.0	746.2	6
Inmate Health Care	14,301.4	0.0	1,267.3	15,568.7	124	16,087.7	0.0	1,588.0	17,675.7	126	15,505.0	0.0	1,588.0	17,093.0	126
Fac-Capital Improvement Unit	160.5	0.0	213.8	374.3	4	0.0	0.0	217.1	217.1	3	0.0	0.0	217.1	217.1	3
Administrative Services	2,487.1	72.4	52.4	2,611.9	37	2,434.8	73.9	53.6	2,562.3	37	2,434.8	73.9	53.6	2,562.3	37
Correctional Industries Admin	1,187.4	0.0	0.0	1,187.4	18	1,202.2	0.0	0.0	1,202.2	18	1,202.2	0.0	0.0	1,202.2	18
Information Technology MIS	696.5	796.2	74.2	1,566.9	16	1,952.3	60.0	25.0	2,037.3	19	1,952.3	60.0	25.0	2,037.3	19
Northern Region Probation	2,525.6	0.0	0.0	2,525.6	36	2,557.0	0.0	0.0	2,557.0	36	2,557.0	0.0	0.0	2,557.0	36
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	4,826.0	0.0	136.8	4,962.8	76	5,359.9	0.0	165.6	5,525.5	82	5,359.9	0.0	165.6	5,525.5	82
Southeast Region Probation	989.3	0.0	0.0	989.3	14	1,002.1	0.0	0.0	1,002.1	14	1,002.1	0.0	0.0	1,002.1	14
DOC State Facilities Rent	86.3	0.0	0.0	86.3	0	91.3	0.0	0.0	91.3	0	91.3	0.0	0.0	91.3	0
Institution Director's Office	591.4	1,039.8	272.1	1,903.3	9	939.6	937.7	300.1	2,177.4	8	939.6	937.7	300.1	2,177.4	8
Inmate Programs	653.3	2.6	2,671.7	3,327.6	5	903.3	2.6	2,880.4	3,786.3	6	903.3	2.6	2,880.4	3,786.3	6
Corr Industries Product Cost	0.0	0.0	4,150.6	4,150.6	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	3,999.1	0.0	15.0	4,014.1	83	8,766.8	369.4	922.3	10,058.5	137	8,766.8	369.4	922.3	10,058.5	137
Anvil Mtn Correctional Center	3,976.2	0.0	9.0	3,985.2	39	4,116.4	0.0	9.0	4,125.4	39	4,116.4	0.0	9.0	4,125.4	39

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<b>Administration and Support</b>															
Combined Hiland Mtn Corr Ctr	7,372.4	79.0	0.0	7,451.4	93	7,296.5	80.3	290.2	7,667.0	93	7,296.5	80.3	290.2	7,667.0	93
Fairbanks Correctional Center	6,916.1	77.4	0.0	6,993.5	88	6,886.2	79.3	21.0	6,986.5	88	6,886.2	79.3	21.0	6,986.5	88
Cook Inlet Correctional Center	8,140.8	1,290.2	225.0	9,656.0	118	7,942.1	1,317.6	474.1	9,733.8	117	7,942.1	1,317.6	474.1	9,733.8	117
Ketchikan Correctional Center	2,715.4	0.0	0.0	2,715.4	36	2,746.2	0.0	20.5	2,766.7	36	2,746.2	0.0	20.5	2,766.7	36
Lemon Creek Correctional Ctr	6,062.6	0.0	50.0	6,112.6	78	6,075.7	0.0	151.9	6,227.6	78	6,075.7	0.0	151.9	6,227.6	78
Mat-Su Correctional Center	2,694.0	0.0	0.0	2,694.0	35	2,712.2	0.0	59.1	2,771.3	35	2,712.2	0.0	59.1	2,771.3	35
Palmer Correctional Center	8,281.9	0.0	0.0	8,281.9	101	8,350.3	0.0	156.1	8,506.4	102	8,350.3	0.0	156.1	8,506.4	102
Sixth Avenue Correctional Ctr	3,543.3	362.8	23.4	3,929.5	54	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Spring Creek Correctional Ctr	13,839.5	0.0	0.0	13,839.5	191	14,120.4	0.0	0.0	14,120.4	191	14,120.4	0.0	0.0	14,120.4	191
Wildwood Correctional Center	8,158.5	0.0	0.0	8,158.5	101	8,263.0	0.0	15.6	8,278.6	101	8,263.0	0.0	15.6	8,278.6	101
Yukon-Kuskokwim Corr Center	4,024.8	0.0	60.0	4,084.8	40	4,164.2	0.0	60.0	4,224.2	40	4,164.2	0.0	60.0	4,224.2	40
Pt.MacKenzie Correctional Farm	2,157.6	0.0	0.0	2,157.6	19	2,187.5	0.0	0.0	2,187.5	19	2,187.5	0.0	0.0	2,187.5	19
Community Corrections Director	765.1	0.0	181.2	946.3	10	930.2	0.0	144.6	1,074.8	11	930.2	0.0	144.6	1,074.8	11
Electronic Monitoring	62.0	0.0	759.8	821.8	4	63.5	0.0	764.1	827.6	4	63.5	0.0	764.1	827.6	4
Community Jails	4,844.9	0.0	0.0	4,844.9	0	5,244.9	0.0	0.0	5,244.9	0	5,244.9	0.0	0.0	5,244.9	0
Transport & Class	1,334.0	41.0	140.9	1,515.9	15	1,352.0	141.0	201.1	1,694.1	16	1,352.0	141.0	201.1	1,694.1	16

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<b>Administration and Support</b>															
White Bison Project	50.0	0.0	0.0	50.0	0	50.0	0.0	0.0	50.0	0	50.0	0.0	0.0	50.0	0
<b>RDU Total:</b>	<b>118,718.8</b>	<b>4,134.0</b>	<b>18,158.7</b>	<b>141,011.5</b>	<b>1,459</b>	<b>125,092.5</b>	<b>3,438.9</b>	<b>20,525.5</b>	<b>149,056.9</b>	<b>1,471</b>	<b>124,509.8</b>	<b>3,438.9</b>	<b>20,525.5</b>	<b>148,474.2</b>	<b>1,471</b>
<b>Community Residential Centers</b>															
Nome CRC	715.2	276.3	25.0	1,016.5	0	991.5	0.0	25.0	1,016.5	0	991.5	0.0	25.0	1,016.5	0
Bethel CRC	92.6	52.2	0.0	144.8	0	144.8	0.0	0.0	144.8	0	144.8	0.0	0.0	144.8	0
Community Residential Centers	11,915.2	1,389.3	1,860.0	15,164.5	0	13,011.6	0.0	1,860.0	14,871.6	0	13,011.6	0.0	1,860.0	14,871.6	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
<b>RDU Total:</b>	<b>13,379.0</b>	<b>1,717.8</b>	<b>1,985.0</b>	<b>17,081.8</b>	<b>0</b>	<b>14,803.9</b>	<b>0.0</b>	<b>1,985.0</b>	<b>16,788.9</b>	<b>0</b>	<b>14,803.9</b>	<b>0.0</b>	<b>1,985.0</b>	<b>16,788.9</b>	<b>0</b>
<b>Alternative Institutional Housing</b>															
Alternative Housing	167.4	0.0	0.0	167.4	0	167.4	0.0	0.0	167.4	0	167.4	0.0	0.0	167.4	0
<b>RDU Total:</b>	<b>167.4</b>	<b>0.0</b>	<b>0.0</b>	<b>167.4</b>	<b>0</b>	<b>167.4</b>	<b>0.0</b>	<b>0.0</b>	<b>167.4</b>	<b>0</b>	<b>167.4</b>	<b>0.0</b>	<b>0.0</b>	<b>167.4</b>	<b>0</b>
<b>Parole Board</b>															
Parole Board	476.1	0.0	0.0	476.1	5	581.2	0.0	0.0	581.2	5	581.2	0.0	0.0	581.2	5
<b>RDU Total:</b>	<b>476.1</b>	<b>0.0</b>	<b>0.0</b>	<b>476.1</b>	<b>5</b>	<b>581.2</b>	<b>0.0</b>	<b>0.0</b>	<b>581.2</b>	<b>5</b>	<b>581.2</b>	<b>0.0</b>	<b>0.0</b>	<b>581.2</b>	<b>5</b>
<b>Out of State Contracts</b>															
Out-of-State Contractual	15,432.2	2,666.7	0.0	18,098.9	5	17,603.4	0.0	0.0	17,603.4	5	17,603.4	0.0	0.0	17,603.4	5
<b>RDU Total:</b>	<b>15,432.2</b>	<b>2,666.7</b>	<b>0.0</b>	<b>18,098.9</b>	<b>5</b>	<b>17,603.4</b>	<b>0.0</b>	<b>0.0</b>	<b>17,603.4</b>	<b>5</b>	<b>17,603.4</b>	<b>0.0</b>	<b>0.0</b>	<b>17,603.4</b>	<b>5</b>

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<b>VPSO Parole Supervision Program</b>															
VPSO Supervision Prgm	95.0	0.0	0.0	95.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>95.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Department Total:</b>	<b>148,268.5</b>	<b>8,518.5</b>	<b>20,143.7</b>	<b>176,930.7</b>	<b>1,469</b>	<b>158,248.4</b>	<b>3,438.9</b>	<b>22,510.5</b>	<b>184,197.8</b>	<b>1,481</b>	<b>157,665.7</b>	<b>3,438.9</b>	<b>22,510.5</b>	<b>183,615.1</b>	<b>1,481</b>
<b>Permanent Full Time:</b>				1,469					1,481					1,481	
<b>Permanent Part Time:</b>				3					3					3	
<b>Non Permanent:</b>				0					0					0	
<b>Total Positions:</b>				<b>1,472</b>					<b>1,484</b>					<b>1,484</b>	