

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

Results Delivery Unit/Component	FY2003 Management Plan					FY2004 Governor					FY2004 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	623.0	377.1	0.0	1,000.1	9	665.1	379.8	0.0	1,044.9	10	667.8	379.8	0.0	1,047.6	10
Correctional Academy	746.2	0.0	0.0	746.2	6	746.2	104.6	0.0	850.8	7	751.6	104.6	0.0	856.2	7
Inmate Health Care	16,741.3	0.0	1,384.4	18,125.7	128	14,880.7	0.0	2,501.8	17,382.5	134	14,987.3	0.0	2,503.1	17,490.4	134
Fac-Capital Improvement Unit	90.0	0.0	217.1	307.1	4	90.0	0.0	222.5	312.5	4	90.9	0.0	225.1	316.0	4
Administrative Services	2,434.8	73.9	53.6	2,562.3	37	2,411.4	73.9	54.2	2,539.5	36	2,441.3	73.9	55.0	2,570.2	36
Correctional Industries Admin	963.2	0.0	0.0	963.2	14	0.0	0.0	963.2	963.2	14	12.1	0.0	963.2	975.3	14
Information Technology MIS	1,448.2	66.7	522.4	2,037.3	19	1,433.7	67.0	497.4	1,998.1	19	1,449.6	67.5	497.4	2,014.5	19
Northern Region Probation	2,451.4	0.0	0.0	2,451.4	34	2,439.1	0.0	0.0	2,439.1	34	2,467.3	0.0	0.0	2,467.3	34
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	4,935.4	0.0	136.8	5,072.2	77	4,995.6	0.0	0.0	4,995.6	78	5,060.9	0.0	0.0	5,060.9	78
Classification and Furlough	0.0	0.0	0.0	0.0	0	1,741.0	71.2	908.4	2,720.6	23	1,757.0	71.2	912.3	2,740.5	23
Out-of-State Contractual	15,683.4	0.0	0.0	15,683.4	5	15,525.9	0.0	0.0	15,525.9	5	15,530.2	0.0	0.0	15,530.2	5
Southeast Region Probation	1,055.0	0.0	0.0	1,055.0	15	1,049.7	0.0	0.0	1,049.7	15	1,062.7	0.0	0.0	1,062.7	15
DOC State Facilities Rent	91.3	0.0	0.0	91.3	0	90.4	0.0	0.0	90.4	0	90.4	0.0	0.0	90.4	0
Institution Director's Office	678.5	937.7	272.1	1,888.3	8	672.6	834.0	272.1	1,778.7	8	678.7	834.0	272.1	1,784.8	8
Inmate Programs	653.3	2.6	2,595.4	3,251.3	5	228.0	2.6	1,438.1	1,668.7	5	232.4	2.6	1,438.1	1,673.1	5
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
Inmate Transportation	0.0	0.0	0.0	0.0	0	1,512.7	71.2	140.9	1,724.8	8	1,519.1	71.8	140.9	1,731.8	8

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<b>Administration and Support</b>															
Anchorage Jail	8,057.7	0.0	1,930.8	9,988.5	138	7,841.3	0.0	2,430.8	10,272.1	134	7,954.4	0.0	2,430.8	10,385.2	134
Anvil Mtn Correctional Center	3,933.7	0.0	9.0	3,942.7	39	3,914.0	0.0	9.0	3,923.0	39	3,947.0	0.0	9.0	3,956.0	39
Combined Hiland Mtn Corr Ctr	7,258.8	0.0	0.0	7,258.8	93	7,222.5	0.0	0.0	7,222.5	93	7,300.4	0.0	0.0	7,300.4	93
Fairbanks Correctional Center	6,967.8	0.0	0.0	6,967.8	88	6,932.9	0.0	0.0	6,932.9	88	7,006.8	0.0	0.0	7,006.8	88
Cook Inlet Correctional Center	7,881.5	1,846.6	225.0	9,953.1	117	7,881.5	1,846.8	184.4	9,912.7	117	7,980.6	1,846.8	184.4	10,011.8	117
Alternative Housing	167.4	0.0	0.0	167.4	0	165.7	0.0	0.0	165.7	0	165.7	0.0	0.0	165.7	0
Ketchikan Correctional Center	2,788.7	0.0	0.0	2,788.7	36	2,774.7	0.0	0.0	2,774.7	36	2,805.2	0.0	0.0	2,805.2	36
Lemon Creek Correctional Ctr	6,039.1	0.0	50.0	6,089.1	78	6,039.1	0.0	19.6	6,058.7	78	6,104.5	0.0	19.6	6,124.1	78
Nome CRC	0.0	0.0	0.0	0.0	0	991.5	0.0	14.8	1,006.3	0	991.5	0.0	14.8	1,006.3	0
Mat-Su Correctional Center	2,769.7	0.0	0.0	2,769.7	35	2,755.8	0.0	0.0	2,755.8	35	2,785.4	0.0	0.0	2,785.4	35
Bethel CRC	0.0	0.0	0.0	0.0	0	143.4	0.0	0.0	143.4	0	143.4	0.0	0.0	143.4	0
Palmer Correctional Center	8,409.2	0.0	0.0	8,409.2	102	8,367.2	0.0	0.0	8,367.2	102	8,453.3	0.0	0.0	8,453.3	102
Spring Creek Correctional Ctr	14,090.4	0.0	0.0	14,090.4	191	14,020.0	0.0	0.0	14,020.0	191	14,179.9	0.0	0.0	14,179.9	191
Wildwood Correctional Center	8,340.5	0.0	0.0	8,340.5	101	8,298.8	0.0	0.0	8,298.8	101	8,384.2	0.0	0.0	8,384.2	101
Yukon-Kuskokwim Corr Center	3,983.0	0.0	60.0	4,043.0	40	3,963.1	0.0	60.0	4,023.1	40	3,996.9	0.0	60.0	4,056.9	40
Pt.MacKenzie Correctional Farm	2,284.1	0.0	0.0	2,284.1	20	2,372.7	0.0	0.0	2,372.7	20	2,390.0	0.0	0.0	2,390.0	20
Probat &Parole Dir Office	0.0	0.0	0.0	0.0	0	853.1	0.0	182.5	1,035.6	10	860.2	0.0	183.4	1,043.6	10

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<b>Administration and Support</b>															
Community Corrections Director	860.8	0.0	182.0	1,042.8	10	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Electronic Monitoring	63.5	0.0	764.1	827.6	4	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Community Jails	4,918.7	0.0	0.0	4,918.7	0	4,869.5	0.0	0.0	4,869.5	0	4,869.5	0.0	0.0	4,869.5	0
Community Residential Centers	0.0	0.0	0.0	0.0	0	9,878.2	0.0	4,349.7	14,227.9	0	9,878.2	0.0	4,349.7	14,227.9	0
Parole Board	531.2	0.0	0.0	531.2	5	526.8	0.0	0.0	526.8	5	530.4	0.0	0.0	530.4	5
Transport & Class	2,552.0	141.0	201.1	2,894.1	16	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
CRC Offender Supervision	656.0	0.0	100.0	756.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>141,148.8</b>	<b>3,445.6</b>	<b>20,634.9</b>	<b>165,229.3</b>	<b>1,474</b>	<b>148,293.9</b>	<b>3,451.1</b>	<b>26,180.5</b>	<b>177,925.5</b>	<b>1,489</b>	<b>149,526.8</b>	<b>3,452.2</b>	<b>26,190.0</b>	<b>179,169.0</b>	<b>1,489</b>
<b>Community Residential Centers</b>															
Nome CRC	991.5	0.0	25.0	1,016.5	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Bethel CRC	144.8	0.0	0.0	144.8	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Community Residential Centers	12,511.6	0.0	1,860.0	14,371.6	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>13,647.9</b>	<b>0.0</b>	<b>1,885.0</b>	<b>15,532.9</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>154,796.7</b>	<b>3,445.6</b>	<b>22,519.9</b>	<b>180,762.2</b>	<b>1,474</b>	<b>148,293.9</b>	<b>3,451.1</b>	<b>26,180.5</b>	<b>177,925.5</b>	<b>1,489</b>	<b>149,526.8</b>	<b>3,452.2</b>	<b>26,190.0</b>	<b>179,169.0</b>	<b>1,489</b>
<b>Permanent Full Time:</b>				1,474					1,489					1,489	
<b>Permanent Part Time:</b>				3					3					3	
<b>Non Permanent:</b>				0					0					0	
<b>Total Positions:</b>				<b>1,477</b>					<b>1,492</b>					<b>1,492</b>	