

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

**Results Delivery Unit  
Component**

FY2012 Governor Amended						FY2012 Enacted						FY2012 Enacted less Vetoes					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Administration and Support</b>																	
<b>Office of the Commissioner</b>																	
1,330.5	0.0	0.0	0.0	1,330.5	7	1,330.5	0.0	0.0	0.0	1,330.5	7	1,330.5	0.0	0.0	0.0	1,330.5	7
<b>Administrative Services</b>																	
2,845.0	0.0	0.0	73.9	2,918.9	28	2,845.0	0.0	0.0	73.9	2,918.9	28	2,845.0	0.0	0.0	73.9	2,918.9	28
<b>Information Technology MIS</b>																	
2,101.0	0.0	0.0	37.5	2,138.5	18	2,101.0	0.0	0.0	37.5	2,138.5	18	2,101.0	0.0	0.0	37.5	2,138.5	18
<b>Research and Records</b>																	
323.1	0.0	0.0	0.0	323.1	3	323.1	0.0	0.0	0.0	323.1	3	323.1	0.0	0.0	0.0	323.1	3
<b>DOC State Facilities Rent</b>																	
289.9	0.0	0.0	0.0	289.9	0	289.9	0.0	0.0	0.0	289.9	0	289.9	0.0	0.0	0.0	289.9	0
<b>RDU Total:</b>																	
<b>6,889.5</b>	<b>0.0</b>	<b>0.0</b>	<b>111.4</b>	<b>7,000.9</b>	<b>56</b>	<b>6,889.5</b>	<b>0.0</b>	<b>0.0</b>	<b>111.4</b>	<b>7,000.9</b>	<b>56</b>	<b>6,889.5</b>	<b>0.0</b>	<b>0.0</b>	<b>111.4</b>	<b>7,000.9</b>	<b>56</b>
<b>Population Management</b>																	
<b>Correctional Academy</b>																	
1,070.0	0.0	0.0	0.0	1,070.0	7	1,070.0	0.0	0.0	0.0	1,070.0	7	1,070.0	0.0	0.0	0.0	1,070.0	7
<b>Fac-Capital Improvement Unit</b>																	
222.3	0.0	394.9	0.0	617.2	5	222.3	0.0	394.9	0.0	617.2	5	222.3	0.0	394.9	0.0	617.2	5
<b>Prison System Expansion</b>																	
288.8	0.0	147.9	0.0	436.7	2	288.8	0.0	147.9	0.0	436.7	2	288.8	0.0	147.9	0.0	436.7	2
<b>Facility Maintenance</b>																	
0.0	0.0	12,280.5	0.0	12,280.5	0	0.0	0.0	12,280.5	0.0	12,280.5	0	0.0	0.0	12,280.5	0.0	12,280.5	0
<b>Classification and Furlough</b>																	
1,248.5	0.0	0.0	0.0	1,248.5	8	1,248.5	0.0	0.0	0.0	1,248.5	8	1,248.5	0.0	0.0	0.0	1,248.5	8
<b>Out-of-State Contractual</b>																	
24,060.5	0.0	0.0	0.0	24,060.5	5	24,060.5	0.0	0.0	0.0	24,060.5	5	24,060.5	0.0	0.0	0.0	24,060.5	5
<b>Institution Director's Office</b>																	
1,437.3	0.0	13.9	136.9	1,588.1	9	1,437.3	0.0	13.9	136.9	1,588.1	9	1,437.3	0.0	13.9	136.9	1,588.1	9
<b>Inmate Transportation</b>																	
2,056.1	0.0	140.0	0.0	2,196.1	9	2,056.1	0.0	140.0	0.0	2,196.1	9	2,056.1	0.0	140.0	0.0	2,196.1	9

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<b>Population Management</b>																		
<b>Point of Arrest</b>																		
628.7	0.0	0.0	0.0	628.7	0	628.7	0.0	0.0	0.0	628.7	0	628.7	0.0	0.0	0.0	628.7	0	
<b>Anchorage Correctional Complex</b>																		
20,960.1	2,619.8	0.0	2,810.6	26,390.5	238	20,960.1	2,619.8	0.0	2,810.6	26,390.5	238	20,960.1	2,619.8	0.0	2,810.6	26,390.5	238	
<b>Anvil Mtn Correctional Center</b>																		
5,479.4	0.0	24.9	0.0	5,504.3	39	5,479.4	0.0	24.9	0.0	5,504.3	39	5,479.4	0.0	24.9	0.0	5,504.3	39	
<b>Combined Hiland Mtn Corr Ctr</b>																		
11,049.6	0.0	0.0	0.0	11,049.6	95	11,049.6	0.0	0.0	0.0	11,049.6	95	11,049.6	0.0	0.0	0.0	11,049.6	95	
<b>Fairbanks Correctional Center</b>																		
10,245.8	0.0	0.0	0.0	10,245.8	88	10,245.8	0.0	0.0	0.0	10,245.8	88	10,245.8	0.0	0.0	0.0	10,245.8	88	
<b>Goose Creek Correctional Center</b>																		
3,892.8	0.0	300.0	0.0	4,192.8	3	3,885.7	0.0	300.0	0.0	4,185.7	3	3,885.7	0.0	300.0	0.0	4,185.7	3	
<b>Ketchikan Correctional Center</b>																		
4,258.9	0.0	0.0	0.0	4,258.9	35	4,258.9	0.0	0.0	0.0	4,258.9	35	4,258.9	0.0	0.0	0.0	4,258.9	35	
<b>Lemon Creek Correctional Ctr</b>																		
8,734.6	0.0	350.0	0.0	9,084.6	74	8,734.6	0.0	350.0	0.0	9,084.6	74	8,734.6	0.0	350.0	0.0	9,084.6	74	
<b>Mat-Su Correctional Center</b>																		
4,538.6	0.0	0.0	0.0	4,538.6	38	4,538.6	0.0	0.0	0.0	4,538.6	38	4,538.6	0.0	0.0	0.0	4,538.6	38	
<b>Palmer Correctional Center</b>																		
13,164.7	0.0	0.0	0.0	13,164.7	111	13,164.7	0.0	0.0	0.0	13,164.7	111	13,164.7	0.0	0.0	0.0	13,164.7	111	
<b>Spring Creek Correctional Ctr</b>																		
21,886.8	0.0	0.0	0.0	21,886.8	176	21,886.8	0.0	0.0	0.0	21,886.8	176	21,886.8	0.0	0.0	0.0	21,886.8	176	
<b>Wildwood Correctional Center</b>																		
13,991.3	8.0	0.0	0.0	13,999.3	118	13,991.3	8.0	0.0	0.0	13,999.3	118	13,991.3	8.0	0.0	0.0	13,999.3	118	
<b>Yukon-Kuskokwim Corr Center</b>																		
5,886.7	0.0	60.0	0.0	5,946.7	40	5,886.7	0.0	60.0	0.0	5,946.7	40	5,886.7	0.0	60.0	0.0	5,946.7	40	
<b>Pt.MacKenzie Correctional Farm</b>																		
3,882.9	0.0	0.0	0.0	3,882.9	28	3,882.9	0.0	0.0	0.0	3,882.9	28	3,882.9	0.0	0.0	0.0	3,882.9	28	
<b>Probat &amp;Parole Dir Office</b>																		
777.0	0.0	0.0	50.0	827.0	5	777.0	0.0	0.0	50.0	827.0	5	777.0	0.0	0.0	50.0	827.0	5	

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<b>Population Management</b>																	
<b>Statewide Probation and Parole</b>																	
14,203.0	0.0	200.0	0.0	14,403.0	137	14,203.0	0.0	200.0	0.0	14,403.0	137	14,203.0	0.0	200.0	0.0	14,403.0	137
<b>Electronic Monitoring</b>																	
1,394.4	1,302.1	0.0	0.0	2,696.5	13	1,394.4	1,302.1	0.0	0.0	2,696.5	13	1,394.4	1,302.1	0.0	0.0	2,696.5	13
<b>Community Jails</b>																	
7,603.4	0.0	0.0	0.0	7,603.4	0	7,603.4	0.0	0.0	0.0	7,603.4	0	7,603.4	0.0	0.0	0.0	7,603.4	0
<b>Community Residential Centers</b>																	
19,575.7	2,331.1	0.0	0.0	21,906.8	0	19,575.7	2,331.1	0.0	0.0	21,906.8	0	19,575.7	2,331.1	0.0	0.0	21,906.8	0
<b>Parole Board</b>																	
824.5	0.0	0.0	0.0	824.5	5	824.5	0.0	0.0	0.0	824.5	5	824.5	0.0	0.0	0.0	824.5	5
<b>RDU Total:</b>																	
<b>203,362.4</b>	<b>6,261.0</b>	<b>13,912.1</b>	<b>2,997.5</b>	<b>226,533.0</b>	<b>1,288</b>	<b>203,355.3</b>	<b>6,261.0</b>	<b>13,912.1</b>	<b>2,997.5</b>	<b>226,525.9</b>	<b>1,288</b>	<b>203,355.3</b>	<b>6,261.0</b>	<b>13,912.1</b>	<b>2,997.5</b>	<b>226,525.9</b>	<b>1,288</b>
<b>Inmate Health Care</b>																	
<b>Behavioral Health Care</b>																	
6,756.9	0.0	885.8	0.0	7,642.7	50	6,756.9	0.0	885.8	0.0	7,642.7	50	6,756.9	0.0	885.8	0.0	7,642.7	50
<b>Physical Health Care</b>																	
23,546.3	8,800.0	0.0	0.0	32,346.3	104	16,341.0	16,005.3	0.0	0.0	32,346.3	104	16,341.0	16,005.3	0.0	0.0	32,346.3	104
<b>RDU Total:</b>																	
<b>30,303.2</b>	<b>8,800.0</b>	<b>885.8</b>	<b>0.0</b>	<b>39,989.0</b>	<b>154</b>	<b>23,097.9</b>	<b>16,005.3</b>	<b>885.8</b>	<b>0.0</b>	<b>39,989.0</b>	<b>154</b>	<b>23,097.9</b>	<b>16,005.3</b>	<b>885.8</b>	<b>0.0</b>	<b>39,989.0</b>	<b>154</b>
<b>Offender Habilitation</b>																	
<b>Education Programs</b>																	
504.8	0.0	56.3	111.7	672.8	2	504.8	0.0	56.3	111.7	672.8	2	504.8	0.0	56.3	111.7	672.8	2
<b>Vocational Education Programs</b>																	
0.0	150.0	0.0	0.0	150.0	0	150.0	0.0	0.0	0.0	150.0	0	150.0	0.0	0.0	0.0	150.0	0
<b>Domestic Violence Program</b>																	
175.0	0.0	0.0	0.0	175.0	0	175.0	0.0	0.0	0.0	175.0	0	175.0	0.0	0.0	0.0	175.0	0
<b>Substance Abuse Treatment</b>																	
2,456.6	0.0	70.8	0.0	2,527.4	2	2,456.6	0.0	70.8	0.0	2,527.4	2	2,456.6	0.0	70.8	0.0	2,527.4	2

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<b>Offender Habilitation</b>																	
<b>Sex Offender Management</b>																	
2,767.1	0.0	0.0	0.0	2,767.1	7	2,767.1	0.0	0.0	0.0	2,767.1	7	2,767.1	0.0	0.0	0.0	2,767.1	7
<b>RDU Total:</b>																	
5,903.5	150.0	127.1	111.7	6,292.3	11	6,053.5	0.0	127.1	111.7	6,292.3	11	6,053.5	0.0	127.1	111.7	6,292.3	11
<b>24 Hour Institutional Utilities</b>																	
<b>24 Hr Institutional Utilities</b>																	
7,184.2	0.0	0.0	0.0	7,184.2	0	7,724.2	0.0	0.0	0.0	7,724.2	0	7,724.2	0.0	0.0	0.0	7,724.2	0
<b>RDU Total:</b>																	
7,184.2	0.0	0.0	0.0	7,184.2	0	7,724.2	0.0	0.0	0.0	7,724.2	0	7,724.2	0.0	0.0	0.0	7,724.2	0
<b>Dept Total:</b>																	
253,642.8	15,211.0	14,925.0	3,220.6	286,999.4	1,509	247,120.4	22,266.3	14,925.0	3,220.6	287,532.3	1,509	247,120.4	22,266.3	14,925.0	3,220.6	287,532.3	1,509
<b>Permanent Full Time:</b>				1,509						1,509							1,509
<b>Permanent Part Time:</b>				2						2							2
<b>Non Permanent:</b>				0						0							0
<b>Total Positions:</b>				1,511						1,511							1,511