

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

**Results Delivery Unit
Component**

FY2012 Management Plan						FY2013 Governor						FY2013 Governor Amended					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration and Support																	
Office of the Commissioner																	
1,330.9	0.0	0.0	0.0	1,330.9	7	1,356.0	0.0	0.0	0.0	1,356.0	7	1,356.0	0.0	0.0	0.0	1,356.0	7
Administrative Services																	
2,947.4	0.0	0.0	73.9	3,021.3	29	3,072.7	0.0	0.0	73.9	3,146.6	27	3,072.7	0.0	0.0	73.9	3,146.6	27
Information Technology MIS																	
2,001.3	0.0	0.0	37.5	2,038.8	17	2,258.4	0.0	0.0	37.5	2,295.9	16	2,258.4	0.0	0.0	37.5	2,295.9	16
Research and Records																	
323.3	0.0	0.0	0.0	323.3	3	333.7	0.0	0.0	0.0	333.7	3	333.7	0.0	0.0	0.0	333.7	3
DOC State Facilities Rent																	
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
RDU Total:																	
6,892.8	0.0	0.0	111.4	7,004.2	56	7,310.7	0.0	0.0	111.4	7,422.1	53	7,310.7	0.0	0.0	111.4	7,422.1	53
Population Management																	
Correctional Academy																	
1,352.4	0.0	0.0	0.0	1,352.4	9	1,370.5	0.0	0.0	0.0	1,370.5	9	1,370.5	0.0	0.0	0.0	1,370.5	9
Fac-Capital Improvement Unit																	
222.6	0.0	394.9	0.0	617.5	5	224.3	0.0	405.0	0.0	629.3	4	224.3	0.0	405.0	0.0	629.3	4
Prison System Expansion																	
288.9	0.0	147.9	0.0	436.8	2	295.0	0.0	147.9	0.0	442.9	0	295.0	0.0	147.9	0.0	442.9	0
Facility Maintenance																	
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
Classification and Furlough																	
783.2	0.0	0.0	0.0	783.2	7	802.5	0.0	0.0	0.0	802.5	7	802.5	0.0	0.0	0.0	802.5	7
Out-of-State Contractual																	
24,060.8	0.0	0.0	0.0	24,060.8	5	24,534.2	0.0	0.0	0.0	24,534.2	5	24,534.2	0.0	0.0	0.0	24,534.2	5
Institution Director's Office																	
1,129.6	0.0	0.0	136.9	1,266.5	8	1,203.9	0.0	0.0	136.9	1,340.8	8	1,203.9	0.0	0.0	136.9	1,340.8	8
Inmate Transportation																	
2,056.5	0.0	140.0	0.0	2,196.5	9	2,061.8	0.0	140.0	0.0	2,201.8	9	2,061.8	0.0	140.0	0.0	2,201.8	9

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Population Management																		
Point of Arrest																		
628.7	0.0	0.0	0.0	628.7	0	628.7	0.0	0.0	0.0	0.0	628.7	0	628.7	0.0	0.0	0.0	628.7	0
Anchorage Correctional Complex																		
20,680.7	2,619.8	0.0	2,810.6	26,111.1	238	20,780.8	2,619.8	0.0	2,841.0	26,241.6	238	20,830.1	2,619.8	0.0	2,842.2	26,292.1	238	
Anvil Mtn Correctional Center																		
5,508.4	0.0	24.9	0.0	5,533.3	39	5,539.3	0.0	24.9	0.0	5,564.2	39	5,549.5	0.0	24.9	0.0	5,574.4	39	
Combined Hiland Mtn Corr Ctr																		
10,852.1	0.0	0.0	0.0	10,852.1	95	10,902.4	0.0	0.0	0.0	10,902.4	95	10,921.4	0.0	0.0	0.0	10,921.4	95	
Fairbanks Correctional Center																		
10,483.3	0.0	0.0	0.0	10,483.3	88	10,527.5	0.0	0.0	0.0	10,527.5	88	10,544.4	0.0	0.0	0.0	10,544.4	88	
Goose Creek Correctional Center																		
4,035.9	0.0	300.0	0.0	4,335.9	4	31,911.6	0.0	300.0	0.0	32,211.6	196	31,955.8	0.0	300.0	0.0	32,255.8	196	
Ketchikan Correctional Center																		
4,269.2	0.0	0.0	0.0	4,269.2	35	4,292.3	0.0	0.0	0.0	4,292.3	35	4,298.9	0.0	0.0	0.0	4,298.9	35	
Lemon Creek Correctional Ctr																		
8,745.1	0.0	363.9	0.0	9,109.0	74	8,816.1	0.0	363.9	0.0	9,180.0	74	8,835.9	0.0	363.9	0.0	9,199.8	74	
Mat-Su Correctional Center																		
4,508.7	0.0	0.0	0.0	4,508.7	38	4,530.0	0.0	0.0	0.0	4,530.0	38	4,537.9	0.0	0.0	0.0	4,537.9	38	
Palmer Correctional Center																		
12,974.0	0.0	0.0	0.0	12,974.0	111	13,028.6	0.0	0.0	0.0	13,028.6	111	13,056.9	0.0	0.0	0.0	13,056.9	111	
Spring Creek Correctional Ctr																		
21,898.0	0.0	0.0	0.0	21,898.0	176	21,973.8	0.0	0.0	0.0	21,973.8	176	22,014.1	0.0	0.0	0.0	22,014.1	176	
Wildwood Correctional Center																		
14,000.3	8.0	0.0	0.0	14,008.3	118	14,063.4	8.0	0.0	0.0	14,071.4	118	14,098.1	8.0	0.0	0.0	14,106.1	118	
Yukon-Kuskokwim Corr Center																		
6,486.3	0.0	60.0	0.0	6,546.3	40	6,545.5	0.0	60.0	0.0	6,605.5	40	6,556.1	0.0	60.0	0.0	6,616.1	40	
Pt.MacKenzie Correctional Farm																		
3,705.9	0.0	0.0	0.0	3,705.9	27	3,721.6	0.0	0.0	0.0	3,721.6	27	3,731.0	0.0	0.0	0.0	3,731.0	27	
Probate &Parole Dir Office																		
660.6	0.0	0.0	50.0	710.6	4	672.3	0.0	0.0	50.0	722.3	4	672.3	0.0	0.0	50.0	722.3	4	

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Population Management																	
Statewide Probation and Parole																	
14,327.7	0.0	200.0	0.0	14,527.7	139	15,071.7	0.0	200.0	0.0	15,271.7	142	15,071.7	0.0	200.0	0.0	15,271.7	142
Electronic Monitoring																	
1,750.0	1,302.1	0.0	0.0	3,052.1	13	1,775.8	1,620.8	0.0	0.0	3,396.6	17	1,775.8	1,620.8	0.0	0.0	3,396.6	17
Community Jails																	
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	8,203.4	0.0	0.0	0.0	8,203.4	0
Community Residential Centers																	
19,575.7	2,331.1	0.0	0.0	21,906.8	0	20,428.4	2,331.1	0.0	0.0	22,759.5	0	20,428.4	2,331.1	0.0	0.0	22,759.5	0
Parole Board																	
824.8	0.0	0.0	0.0	824.8	5	838.4	0.0	0.0	0.0	838.4	5	838.4	0.0	0.0	0.0	838.4	5
RDU Total:																	
203,412.8	6,261.0	13,912.1	2,997.5	226,583.4	1,289	234,143.8	6,579.7	13,922.2	3,027.9	257,673.6	1,485	235,041.0	6,579.7	13,922.2	3,029.1	258,572.0	1,485
Inmate Health Care																	
Behavioral Health Care																	
6,759.8	0.0	885.8	0.0	7,645.6	50	7,279.1	0.0	975.6	0.0	8,254.7	49	7,279.1	0.0	975.6	0.0	8,254.7	49
Physical Health Care																	
16,347.0	16,005.3	0.0	0.0	32,352.3	103	17,685.3	15,005.3	0.0	0.0	32,690.6	102	17,685.3	14,975.4	0.0	0.0	32,660.7	102
RDU Total:																	
23,106.8	16,005.3	885.8	0.0	39,997.9	153	24,964.4	15,005.3	975.6	0.0	40,945.3	151	24,964.4	14,975.4	975.6	0.0	40,915.4	151
Offender Habilitation																	
Education Programs																	
504.9	0.0	56.3	111.7	672.9	2	510.4	0.0	56.3	111.7	678.4	2	510.4	0.0	56.3	111.7	678.4	2
Vocational Education Programs																	
150.0	0.0	0.0	0.0	150.0	0	306.0	0.0	0.0	0.0	306.0	0	306.0	0.0	0.0	0.0	306.0	0
Domestic Violence Program																	
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
Substance Abuse Treatment																	
2,456.7	0.0	70.8	0.0	2,527.5	2	2,462.5	0.0	70.8	0.0	2,533.3	2	2,462.5	0.0	70.8	0.0	2,533.3	2

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Offender Habilitation																				
Sex Offender Management																				
2,767.4	0.0	0.0	0.0	2,767.4	6	3,146.2	0.0	0.0	0.0	3,146.2	6	3,146.2	0.0	0.0	0.0	3,146.2	6			
RDU Total:																				
6,054.0	0.0	127.1	111.7	6,292.8	10	6,600.1	0.0	127.1	111.7	6,838.9	10	6,600.1	0.0	127.1	111.7	6,838.9	10			
24 Hour Institutional Utilities																				
24 Hr Institutional Utilities																				
8,444.2	0.0	0.0	0.0	8,444.2	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			
RDU Total:																				
8,444.2	0.0	0.0	0.0	8,444.2	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			
Dept Total:																				
247,910.6	22,266.3	14,925.0	3,220.6	288,322.5	1,508	280,743.2	21,585.0	15,024.9	3,251.0	320,604.1	1,699	281,640.4	21,555.1	15,024.9	3,252.2	321,472.6	1,699			
Permanent Full Time:				1,508								1,699								1,699
Permanent Part Time:				3								1								1
Non Permanent:				0								0								0
Total Positions:				1,511								1,700								1,700