

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

**Results Delivery Unit
Component**

FY2013 Management Plan (9920)						FY2014 Governor (10289)						FY2014 Governor Amended (10462)					
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																	
1,223.7	0.0	0.0	0.0	1,223.7	6	1,227.2	0.0	0.0	0.0	1,227.2	6	1,228.7	0.0	0.0	0.0	1,228.7	6
Administrative Services																	
3,072.7	0.0	0.0	73.9	3,146.6	37	3,955.7	0.0	0.0	73.9	4,029.6	37	3,998.5	0.0	0.0	73.9	4,072.4	37
Information Technology MIS																	
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	2,277.4	0.0	0.0	37.5	2,314.9	16
Research and Records																	
333.7	0.0	0.0	0.0	333.7	3	333.7	0.0	0.0	0.0	333.7	3	337.0	0.0	0.0	0.0	337.0	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:																	
7,178.4	0.0	0.0	111.4	7,289.8	62	8,064.9	0.0	0.0	111.4	8,176.3	62	8,131.5	0.0	0.0	111.4	8,242.9	62
Population Management																	
Correctional Academy																	
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	1,394.5	0.0	0.0	0.0	1,394.5	9
Fac-Capital Improvement Unit																	
224.3	0.0	405.0	0.0	629.3	4	224.3	0.0	405.0	0.0	629.3	4	225.1	0.0	409.3	0.0	634.4	4
Prison System Expansion																	
295.0	0.0	147.9	0.0	442.9	0	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																	
802.5	0.0	0.0	0.0	802.5	7	802.5	0.0	0.0	0.0	802.5	7	811.6	0.0	0.0	0.0	811.6	7
Out-of-State Contractual																	
23,459.2	0.0	0.0	0.0	23,459.2	5	3,989.3	0.0	0.0	0.0	3,989.3	5	3,994.8	0.0	0.0	0.0	3,994.8	5
Institution Director's Office																	
1,263.4	0.0	0.0	136.9	1,400.3	8	1,505.3	0.0	0.0	136.9	1,642.2	8	1,514.7	0.0	0.0	136.9	1,651.6	8
Inmate Transportation																	
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	2,109.1	0.0	140.0	0.0	2,249.1	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	628.7	0	628.7	0.0	0.0	0.0	628.7	0	
Anchorage Correctional Complex																		
20,830.1	2,619.8	0.0	2,842.2	26,292.1	238	20,859.2	2,619.8	0.0	2,918.0	26,397.0	238	21,689.9	2,619.8	0.0	2,998.2	27,307.9	238	
Anvil Mtn Correctional Center																		
5,549.5	0.0	24.9	0.0	5,574.4	39	5,555.3	0.0	24.9	0.0	5,580.2	39	5,811.7	0.0	24.9	0.0	5,836.6	39	
Combined Hiland Mtn Corr Ctr																		
10,921.4	0.0	0.0	0.0	10,921.4	95	11,067.9	0.0	0.0	0.0	11,067.9	95	11,461.2	0.0	0.0	0.0	11,461.2	95	
Fairbanks Correctional Center																		
10,544.4	0.0	0.0	0.0	10,544.4	88	10,474.5	0.0	0.0	0.0	10,474.5	88	10,846.7	0.0	0.0	0.0	10,846.7	88	
Goose Creek Correctional Center																		
31,955.8	0.0	300.0	0.0	32,255.8	196	51,454.2	0.0	0.0	0.0	51,454.2	348	52,495.2	0.0	0.0	0.0	52,495.2	348	
Ketchikan Correctional Center																		
4,298.9	0.0	0.0	0.0	4,298.9	35	4,363.0	0.0	0.0	0.0	4,363.0	35	4,521.2	0.0	0.0	0.0	4,521.2	35	
Lemon Creek Correctional Ctr																		
8,835.9	0.0	363.9	0.0	9,199.8	74	8,847.8	0.0	363.9	0.0	9,211.7	74	9,142.5	0.0	363.9	0.0	9,506.4	74	
Mat-Su Correctional Center																		
4,537.9	0.0	0.0	0.0	4,537.9	38	4,452.3	0.0	0.0	0.0	4,452.3	38	4,617.7	0.0	0.0	0.0	4,617.7	38	
Palmer Correctional Center																		
13,056.9	0.0	0.0	0.0	13,056.9	111	13,073.9	0.0	0.0	0.0	13,073.9	111	13,512.6	0.0	0.0	0.0	13,512.6	111	
Spring Creek Correctional Ctr																		
21,908.6	0.0	0.0	0.0	21,908.6	175	21,932.4	0.0	0.0	0.0	21,932.4	175	22,723.9	0.0	0.0	0.0	22,723.9	175	
Wildwood Correctional Center																		
14,098.1	8.0	0.0	0.0	14,106.1	118	14,168.8	8.0	0.0	0.0	14,176.8	118	14,631.0	8.0	0.0	0.0	14,639.0	118	
Yukon-Kuskokwim Corr Center																		
6,556.1	0.0	60.0	0.0	6,616.1	40	6,562.4	0.0	60.0	0.0	6,622.4	40	7,087.7	0.0	60.0	0.0	7,147.7	40	
Pt.MacKenzie Correctional Farm																		
3,731.0	0.0	0.0	0.0	3,731.0	27	3,661.5	0.0	0.0	0.0	3,661.5	27	3,768.1	0.0	0.0	0.0	3,768.1	27	
Probat &Parole Dir Office																		
672.3	0.0	0.0	50.0	722.3	4	673.0	0.0	0.0	50.0	723.0	4	676.5	0.0	0.0	50.0	726.5	4	

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Population Management																	
Statewide Probation and Parole																	
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	15,214.3	0.0	200.9	0.0	15,415.2	142
Electronic Monitoring																	
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	1,786.5	1,626.8	0.0	0.0	3,413.3	17
Regional and Community Jails																	
8,203.4	0.0	0.0	0.0	8,203.4	0	10,203.4	0.0	0.0	0.0	10,203.4	0	10,203.4	0.0	0.0	0.0	10,203.4	0
Community Residential Centers																	
21,990.4	2,331.1	0.0	0.0	24,321.5	0	22,833.4	2,331.1	0.0	0.0	25,164.5	0	22,833.4	2,331.1	0.0	0.0	25,164.5	0
Parole Board																	
838.4	0.0	0.0	0.0	838.4	5	839.1	0.0	0.0	0.0	839.1	5	842.7	0.0	0.0	0.0	842.7	5
RDU Total:																	
235,482.0	6,579.7	13,922.2	3,029.1	259,013.0	1,484	238,747.0	6,579.7	13,622.2	3,104.9	262,053.8	1,636	244,839.7	6,585.7	13,627.4	3,185.1	268,237.9	1,636
Inmate Health Care																	
Behavioral Health Care																	
7,279.1	0.0	975.6	0.0	8,254.7	49	7,444.5	0.0	806.3	0.0	8,250.8	49	7,494.7	0.0	810.6	0.0	8,305.3	49
Physical Health Care																	
17,715.2	14,975.4	0.0	0.0	32,690.6	102	23,257.1	9,458.0	0.0	0.0	32,715.1	102	23,377.5	9,458.0	0.0	0.0	32,835.5	102
RDU Total:																	
24,994.3	14,975.4	975.6	0.0	40,945.3	151	30,701.6	9,458.0	806.3	0.0	40,965.9	151	30,872.2	9,458.0	810.6	0.0	41,140.8	151
Offender Habilitation																	
Education Programs																	
510.4	0.0	56.3	111.7	678.4	2	510.4	0.0	81.3	36.7	628.4	2	512.5	0.0	81.3	36.7	630.5	2
Vocational Education Programs																	
306.0	0.0	0.0	0.0	306.0	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 Pgm																	
3,843.0	0.0	70.8	0.0	3,913.8	3	3,843.0	0.0	70.8	0.0	3,913.8	3	3,846.2	0.0	70.8	0.0	3,917.0	3

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Offender Habilitation																	
Sex Offender Management Program																	
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	3,154.1	0.0	0.0	0.0	3,154.1	6
RDU Total:																	
7,980.6	0.0	127.1	111.7	8,219.4	11	7,980.6	0.0	152.1	36.7	8,169.4	11	7,993.8	0.0	152.1	36.7	8,182.6	11
24 Hour Institutional Utilities																	
24 Hr Institutional Utilities																	
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	7,724.2	0.0	0.0	0.0	7,724.2	0
RDU Total:																	
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	7,724.2	0.0	0.0	0.0	7,724.2	0
Dept Total:																	
283,359.5	21,555.1	15,024.9	3,252.2	323,191.7	1,708	293,218.3	16,037.7	14,580.6	3,253.0	327,089.6	1,860	299,561.4	16,043.7	14,590.1	3,333.2	333,528.4	1,860
Permanent Full Time:				1,708					1,860					1,860			
Permanent Part Time:				1					1					1			
Non Permanent:				0					0					0			
Total Positions:				1,709					1,861					1,861			