

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

**Results Delivery Unit
Component**

FY2012 Actuals (10087)						FY2013 Management Plan (9920)						FY2014 Governor (10289)					
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																	
1,271.6	0.0	32.5	0.0	1,304.1	7	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
Administrative Services																	
2,760.5	0.0	0.0	73.9	2,834.4	29	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
Information Technology MIS																	
2,137.2	0.0	0.0	37.5	2,174.7	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																	
342.0	0.0	0.0	0.0	342.0	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:																	
6,801.2	0.0	32.5	111.4	6,945.1	56	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
Population Management																	
Correctional Academy																	
1,597.5	0.0	0.0	0.0	1,597.5	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																	
182.5	0.0	394.9	0.0	577.4	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																	
60.4	0.0	0.0	0.0	60.4	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																	
761.8	0.0	0.0	0.0	761.8	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																	
24,047.0	0.0	0.0	0.0	24,047.0	5	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
Institution Director's Office																	
1,067.4	0.0	0.0	2.3	1,069.7	8	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
Inmate Transportation																	
3,154.8	0.0	140.0	0.0	3,294.8	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																		
851.3	0.0	0.0	0.0	851.3	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																		
21,357.4	2,619.8	0.0	2,945.1	26,922.3	238	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	
Anvil Mtn Correctional Center																		
5,542.7	0.0	20.0	0.0	5,562.7	39	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	
Combined Hiland Mtn Corr Ctr																		
10,902.6	0.0	0.0	0.0	10,902.6	95	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	
Fairbanks Correctional Center																		
10,499.7	0.0	0.0	0.0	10,499.7	88	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	
Goose Creek Correctional Center																		
3,953.6	0.0	45.9	0.0	3,999.5	4	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	
Ketchikan Correctional Center																		
4,312.0	0.0	0.0	0.0	4,312.0	35	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	
Lemon Creek Correctional Ctr																		
8,490.3	0.0	366.0	0.0	8,856.3	74	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	
Mat-Su Correctional Center																		
4,351.1	0.0	0.0	0.0	4,351.1	38	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	
Palmer Correctional Center																		
12,397.9	0.0	19.9	0.0	12,417.8	111	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	
Spring Creek Correctional Ctr																		
22,295.2	0.0	0.0	0.0	22,295.2	176	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	
Wildwood Correctional Center																		
13,419.2	0.0	0.0	0.0	13,419.2	118	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	
Yukon-Kuskokwim Corr Center																		
7,024.2	0.0	45.9	0.0	7,070.1	40	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	
Pt.MacKenzie Correctional Farm																		
3,600.6	0.0	2.8	0.0	3,603.4	27	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	
Probat &Parole Dir Office																		
643.6	0.0	50.0	0.0	693.6	4	672.3	0.0	0.0	50.0	722.3	4	673.0	0.0	0.0	50.0	723.0	4	

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Population Management																	
Statewide Probation and Parole																	
14,603.2	0.0	111.0	0.0	14,714.2	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																	
1,173.1	1,281.5	0.0	0.0	2,454.6	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
Regional and Community Jails																	
8,045.0	0.0	0.0	0.0	8,045.0	0	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
Community Residential Centers																	
19,354.6	2,331.1	0.0	0.0	21,685.7	0	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
Parole Board																	
821.1	0.0	0.0	0.0	821.1	5	838.4	0.0	0.0	0.0	838.4	5	839.1	0.0	0.0	0.0	839.1	5
RDU Total:																	
204,509.8	6,232.4	13,476.9	2,947.4	227,166.5	1,289	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
Inmate Health Care																	
Behavioral Health Care																	
6,496.3	0.0	662.9	0.0	7,159.2	50	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
Physical Health Care																	
15,490.9	16,005.3	0.0	0.0	31,496.2	103	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
RDU Total:																	
21,987.2	16,005.3	662.9	0.0	38,655.4	153	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
Offender Habilitation																	
Education Programs																	
749.7	0.0	68.7	18.1	836.5	2	510.4	0.0	56.3	111.7	678.4	2	510.4	0.0	81.3	36.7	628.4	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																	
162.8	0.0	0.0	0.0	162.8	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																	
2,240.2	0.0	183.7	0.0	2,423.9	2	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

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Offender Habilitation																				
Sex Offender Management Program																				
2,429.7	0.0	0.0	0.0	2,429.7	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:																				
5,732.4	0.0	252.4	18.1	6,002.9	10	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			
24 Hour Institutional Utilities																				
24 Hr Institutional Utilities																				
8,187.7	0.0	0.0	0.0	8,187.7	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:																				
8,187.7	0.0	0.0	0.0	8,187.7	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:																				
247,218.3	22,237.7	14,424.7	3,076.9	286,957.6	1,508	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			
Permanent Full Time:				1,508								1,708								1,860
Permanent Part Time:				3								1								1
Non Permanent:				0								0								0
Total Positions:				1,511								1,709								1,861