

**UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)**  
**Corrections**

**Results Delivery Unit  
Component**

FY2014 Actuals (11741)						FY2015 Management Plan (11493)						FY2016 Governor Amended (12201)					
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>																	
1,199.6	0.0	32.6	0.0	1,232.2	6	2,878.9	106.3	0.0	0.0	2,985.2	6	1,275.0	0.0	0.0	0.0	1,275.0	6
<b>Administrative Services</b>																	
3,894.1	0.0	148.3	49.4	4,091.8	36	4,027.9	0.0	0.0	73.9	4,101.8	37	4,102.9	0.0	0.0	73.9	4,176.8	37
<b>Information Technology MIS</b>																	
2,276.5	0.0	0.0	62.0	2,338.5	16	2,593.2	0.0	0.0	74.2	2,667.4	17	2,633.3	0.0	0.0	74.9	2,708.2	17
<b>Research and Records</b>																	
470.2	0.0	0.0	0.0	470.2	4	425.2	0.0	0.0	0.0	425.2	4	432.5	0.0	0.0	0.0	432.5	4
<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>8,130.3</b>	<b>0.0</b>	<b>180.9</b>	<b>111.4</b>	<b>8,422.6</b>	<b>62</b>	<b>10,215.1</b>	<b>106.3</b>	<b>0.0</b>	<b>148.1</b>	<b>10,469.5</b>	<b>64</b>	<b>8,733.6</b>	<b>0.0</b>	<b>0.0</b>	<b>148.8</b>	<b>8,882.4</b>	<b>64</b>
<b>Population Management</b>																	
<b>Correctional Academy</b>																	
2,078.8	0.0	0.0	0.0	2,078.8	9	1,381.3	0.0	0.0	0.0	1,381.3	7	1,390.5	0.0	0.0	0.0	1,390.5	7
<b>Fac-Capital Improvement Unit</b>																	
98.7	0.0	412.4	0.0	511.1	4	175.4	0.0	411.7	0.0	587.1	4	176.9	0.0	420.3	0.0	597.2	4
<b>Prison System Expansion</b>																	
0.0	0.0	0.0	0.0	0.0	0	295.0	0.0	147.9	0.0	442.9	0	295.0	0.0	119.5	0.0	414.5	0
<b>Facility Maintenance</b>																	
0.0	0.0	12,258.3	0.0	12,258.3	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>Institution Director's Office</b>																	
1,468.9	0.0	0.0	47.1	1,516.0	8	2,131.9	0.0	0.0	136.9	2,268.8	11	2,159.2	0.0	0.0	136.9	2,296.1	11
<b>Classification and Furlough</b>																	
832.5	0.0	0.0	0.0	832.5	7	851.0	0.0	0.0	0.0	851.0	7	867.5	0.0	0.0	0.0	867.5	7
<b>Out-of-State Contractual</b>																	
2,896.6	0.0	0.0	0.0	2,896.6	5	300.0	0.0	0.0	0.0	300.0	0	300.0	0.0	0.0	0.0	300.0	0
<b>Inmate Transportation</b>																	
2,844.6	0.0	140.0	0.0	2,984.6	9	2,488.5	0.0	140.0	0.0	2,628.5	11	2,498.7	0.0	140.0	0.0	2,638.7	11

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Population Management</b>																		
<b>Point of Arrest</b>																		
900.6	0.0	0.0	0.0	900.6	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>																		
20,426.0	2,478.4	0.0	5,150.5	28,054.9	238	20,396.6	2,619.8	0.0	5,033.8	28,050.2	238	20,027.7	2,469.8	0.0	5,081.1	27,578.6	238	
<b>Anvil Mtn Correctional Center</b>																		
5,970.5	0.0	39.7	0.0	6,010.2	39	5,982.9	0.0	24.9	0.0	6,007.8	39	5,918.1	0.0	24.9	0.0	5,943.0	39	
<b>Combined Hiland Mtn Corr Ctr</b>																		
12,069.4	0.0	0.0	0.0	12,069.4	95	12,108.2	0.0	0.0	0.0	12,108.2	95	11,969.9	0.0	0.0	0.0	11,969.9	95	
<b>Fairbanks Correctional Center</b>																		
10,794.7	0.0	19.3	0.0	10,814.0	88	10,945.8	0.0	0.0	0.0	10,945.8	88	10,817.5	0.0	0.0	0.0	10,817.5	88	
<b>Goose Creek Correctional Center</b>																		
46,190.4	0.0	0.0	0.0	46,190.4	348	49,989.0	0.0	0.0	0.0	49,989.0	332	45,673.6	0.0	0.0	0.0	45,673.6	332	
<b>Ketchikan Correctional Center</b>																		
4,323.9	0.0	0.0	0.0	4,323.9	35	4,330.6	0.0	0.0	0.0	4,330.6	35	4,279.1	0.0	0.0	0.0	4,279.1	35	
<b>Lemon Creek Correctional Ctr</b>																		
9,233.9	0.0	432.9	0.0	9,666.8	74	9,551.0	0.0	488.9	0.0	10,039.9	74	9,441.0	0.0	491.7	0.0	9,932.7	74	
<b>Mat-Su Correctional Center</b>																		
4,709.8	0.0	0.0	0.0	4,709.8	38	4,474.4	0.0	0.0	0.0	4,474.4	36	4,420.8	0.0	0.0	0.0	4,420.8	36	
<b>Palmer Correctional Center</b>																		
12,572.2	0.0	30.2	0.0	12,602.4	111	13,180.4	0.0	0.0	0.0	13,180.4	107	11,511.5	0.0	0.0	0.0	11,511.5	107	
<b>Spring Creek Correctional Ctr</b>																		
22,358.7	0.0	0.0	0.0	22,358.7	175	20,667.0	0.0	0.0	0.0	20,667.0	171	20,419.1	0.0	0.0	0.0	20,419.1	171	
<b>Wildwood Correctional Center</b>																		
14,389.5	0.0	0.0	0.0	14,389.5	118	14,780.3	8.0	0.0	0.0	14,788.3	118	14,608.6	8.0	0.0	0.0	14,616.6	118	
<b>Yukon-Kuskokwim Corr Center</b>																		
7,540.4	0.0	65.2	0.0	7,605.6	40	7,756.5	0.0	60.0	0.0	7,816.5	40	7,671.7	0.0	60.0	0.0	7,731.7	40	
<b>Pt.MacKenzie Correctional Farm</b>																		
2,875.5	0.0	0.0	0.0	2,875.5	27	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	
<b>Probat &amp;Parole Dir Office</b>																		
693.5	0.0	0.0	0.0	693.5	4	680.5	0.0	0.0	50.0	730.5	4	690.5	0.0	0.0	50.0	740.5	4	

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Component**

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UGF	DGF	Other	Federal	Total	PFT		UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Population Management</b>																		
<b>Statewide Probation and Parole</b>																		
15,431.0	0.0	196.5	0.0	15,627.5	142		15,289.4	0.0	201.4	0.0	15,490.8	155	17,010.8	0.0	0.0	0.0	17,010.8	155
<b>Electronic Monitoring</b>																		
1,728.7	1,356.6	0.0	0.0	3,085.3	17		1,791.8	1,630.7	0.0	0.0	3,422.5	17	1,827.1	1,563.6	0.0	0.0	3,390.7	17
<b>Regional and Community Jails</b>																		
10,186.6	0.0	0.0	0.0	10,186.6	0		10,486.6	0.0	0.0	0.0	10,486.6	0	7,000.0	0.0	0.0	0.0	7,000.0	0
<b>Community Residential Centers</b>																		
22,102.5	2,161.5	0.0	0.0	24,264.0	0		22,833.4	2,331.1	0.0	0.0	25,164.5	0	23,747.0	2,331.1	0.0	0.0	26,078.1	0
<b>Parole Board</b>																		
924.2	0.0	0.0	0.0	924.2	5		846.7	0.0	0.0	0.0	846.7	6	1,017.5	0.0	0.0	0.0	1,017.5	6
<b>RDU Total:</b>																		
<b>235,642.1</b>	<b>5,996.5</b>	<b>13,594.5</b>	<b>5,197.6</b>	<b>260,430.7</b>	<b>1,636</b>		<b>234,342.9</b>	<b>6,589.6</b>	<b>13,755.3</b>	<b>5,220.7</b>	<b>259,908.5</b>	<b>1,595</b>	<b>226,368.0</b>	<b>6,372.5</b>	<b>13,536.9</b>	<b>5,268.0</b>	<b>251,545.4</b>	<b>1,595</b>
<b>Inmate Health Care</b>																		
<b>Physical Health Care</b>																		
22,968.9	10,132.4	0.0	0.0	33,101.3	103		26,357.7	8,530.9	0.0	0.0	34,888.6	145	0.0	0.0	0.0	0.0	0.0	0
<b>Behavioral Health Care</b>																		
6,922.8	0.0	460.8	0.0	7,383.6	49		8,075.9	0.0	743.1	0.0	8,819.0	56	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>																		
<b>29,891.7</b>	<b>10,132.4</b>	<b>460.8</b>	<b>0.0</b>	<b>40,484.9</b>	<b>152</b>		<b>34,433.6</b>	<b>8,530.9</b>	<b>743.1</b>	<b>0.0</b>	<b>43,707.6</b>	<b>201</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Health and Rehabilitation Services</b>																		
<b>Health and Rehab Director's Ofc</b>																		
0.0	0.0	0.0	0.0	0.0	0		0.0	0.0	0.0	0.0	0.0	0	866.1	0.0	0.0	0.0	866.1	8
<b>Physical Health Care</b>																		
0.0	0.0	0.0	0.0	0.0	0		0.0	0.0	0.0	0.0	0.0	0	15,252.4	18,065.4	0.0	0.0	33,317.8	139
<b>Behavioral Health Care</b>																		
0.0	0.0	0.0	0.0	0.0	0		0.0	0.0	0.0	0.0	0.0	0	7,790.0	0.0	688.3	0.0	8,478.3	55
<b>Substance Abuse Treatment Pgm</b>																		
0.0	0.0	0.0	0.0	0.0	0		0.0	0.0	0.0	0.0	0.0	0	4,435.0	0.0	70.8	65.0	4,570.8	2
<b>Sex Offender Management Program</b>																		
0.0	0.0	0.0	0.0	0.0	0		0.0	0.0	0.0	0.0	0.0	0	3,176.1	0.0	0.0	0.0	3,176.1	6

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Health and Rehabilitation Services</b>																	
<b>Domestic Violence Program</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	175.0	0.0	0.0	0.0	175.0	0
<b>RDU Total:</b>																	
<b>0.0</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>0.0</b>	<b>0</b>	<b>31,694.6</b>	<b>18,065.4</b>	<b>759.1</b>	<b>65.0</b>	<b>50,584.1</b>	<b>210</b>
<b>Offender Habilitation</b>																	
<b>Education Programs</b>																	
694.8	0.0	132.5	0.0	827.3	2	513.8	0.0	156.3	0.0	670.1	2	793.4	0.0	156.3	0.0	949.7	2
<b>Vocational Education Programs</b>																	
318.8	0.0	122.0	0.0	440.8	0	306.0	0.0	0.0	0.0	306.0	0	606.0	0.0	0.0	0.0	606.0	0
<b>Substance Abuse Treatment Pgm</b>																	
3,554.5	0.0	126.7	0.0	3,681.2	3	3,785.2	0.0	70.8	65.0	3,921.0	3	0.0	0.0	0.0	0.0	0.0	0
<b>Sex Offender Management Program</b>																	
2,902.4	0.0	0.0	0.0	2,902.4	6	3,158.6	0.0	0.0	0.0	3,158.6	6	0.0	0.0	0.0	0.0	0.0	0
<b>Domestic Violence Program</b>																	
174.7	0.0	0.0	0.0	174.7	0	175.0	0.0	0.0	0.0	175.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>																	
<b>7,645.2</b>	<b>0.0</b>	<b>381.2</b>	<b>0.0</b>	<b>8,026.4</b>	<b>11</b>	<b>7,938.6</b>	<b>0.0</b>	<b>227.1</b>	<b>65.0</b>	<b>8,230.7</b>	<b>11</b>	<b>1,399.4</b>	<b>0.0</b>	<b>156.3</b>	<b>0.0</b>	<b>1,555.7</b>	<b>2</b>
<b>Recidivism Reduction Grants</b>																	
<b>Recidivism Reduction Grants</b>																	
0.0	0.0	0.0	0.0	0.0	0	500.0	0.0	0.0	0.0	500.0	0	500.0	0.0	0.0	0.0	500.0	0
<b>RDU Total:</b>																	
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0</b>

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>24 Hour Institutional Utilities</b>																		
<b>24 Hr Institutional Utilities</b>																		
9,524.2	0.0	0.0	0.0	9,524.2	0	10,224.2	0.0	0.0	0.0	10,224.2	0	11,224.2	0.0	0.0	0.0	11,224.2	0	
<b>RDU Total:</b>	<b>9,524.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,524.2</b>	<b>0</b>	<b>10,224.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,224.2</b>	<b>0</b>	<b>11,224.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,224.2</b>	<b>0</b>
<b>Dept Total:</b>	<b>290,833.5</b>	<b>16,128.9</b>	<b>14,617.4</b>	<b>5,309.0</b>	<b>326,888.8</b>	<b>1,861</b>	<b>297,654.4</b>	<b>15,226.8</b>	<b>14,725.5</b>	<b>5,433.8</b>	<b>333,040.5</b>	<b>1,871</b>	<b>279,919.8</b>	<b>24,437.9</b>	<b>14,452.3</b>	<b>5,481.8</b>	<b>324,291.8</b>	<b>1,871</b>
Permanent Full Time:					1,861					1,871					1,871			
Permanent Part Time:					0					0					0			
Non Permanent:					0					0					0			
<b>Total Positions:</b>					<b>1,861</b>					<b>1,871</b>					<b>1,871</b>			