

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

**Results Delivery Unit
Component**

FY2016 Governor Amended (12201)						Final FY2016 Operating as Passed (12605)						Final FY2016 Operating Less Vetoes (12608)					
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																	
1,275.0	0.0	0.0	0.0	1,275.0	6	1,275.0	0.0	0.0	0.0	1,275.0	6	1,275.0	0.0	0.0	0.0	1,275.0	6
Administrative Services																	
4,102.9	0.0	0.0	73.9	4,176.8	37	4,102.9	0.0	0.0	73.9	4,176.8	37	4,102.9	0.0	0.0	73.9	4,176.8	37
Information Technology MIS																	
2,633.3	0.0	0.0	74.9	2,708.2	17	2,633.3	0.0	0.0	74.9	2,708.2	17	2,633.3	0.0	0.0	74.9	2,708.2	17
Research and Records																	
432.5	0.0	0.0	0.0	432.5	4	432.5	0.0	0.0	0.0	432.5	4	432.5	0.0	0.0	0.0	432.5	4
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:																	
8,733.6	0.0	0.0	148.8	8,882.4	64	8,733.6	0.0	0.0	148.8	8,882.4	64	8,733.6	0.0	0.0	148.8	8,882.4	64
Population Management																	
Correctional Academy																	
1,390.5	0.0	0.0	0.0	1,390.5	7	1,390.5	0.0	0.0	0.0	1,390.5	7	1,390.5	0.0	0.0	0.0	1,390.5	7
Fac-Capital Improvement Unit																	
176.9	0.0	420.3	0.0	597.2	4	176.9	0.0	420.3	0.0	597.2	4	176.9	0.0	420.3	0.0	597.2	4
Prison System Expansion																	
295.0	0.0	119.5	0.0	414.5	0	295.0	0.0	119.5	0.0	414.5	0	295.0	0.0	119.5	0.0	414.5	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
Institution Director's Office																	
2,159.2	0.0	0.0	136.9	2,296.1	11	2,159.2	0.0	0.0	136.9	2,296.1	11	2,159.2	0.0	0.0	136.9	2,296.1	11
Classification and Furlough																	
867.5	0.0	0.0	0.0	867.5	7	867.5	0.0	0.0	0.0	867.5	7	867.5	0.0	0.0	0.0	867.5	7
Out-of-State Contractual																	
300.0	0.0	0.0	0.0	300.0	0	300.0	0.0	0.0	0.0	300.0	0	300.0	0.0	0.0	0.0	300.0	0
Inmate Transportation																	
2,498.7	0.0	140.0	0.0	2,638.7	11	2,498.7	0.0	140.0	0.0	2,638.7	11	2,498.7	0.0	140.0	0.0	2,638.7	11

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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																	
20,027.7	2,469.8	0.0	5,081.1	27,578.6	238	20,027.7	2,469.8	0.0	5,081.1	27,578.6	238	20,027.7	2,469.8	0.0	5,081.1	27,578.6	238
Anvil Mtn Correctional Center																	
5,918.1	0.0	24.9	0.0	5,943.0	39	5,918.1	0.0	24.9	0.0	5,943.0	39	5,918.1	0.0	24.9	0.0	5,943.0	39
Combined Hiland Mtn Corr Ctr																	
11,969.9	0.0	0.0	0.0	11,969.9	95	11,969.9	0.0	0.0	0.0	11,969.9	95	11,969.9	0.0	0.0	0.0	11,969.9	95
Fairbanks Correctional Center																	
10,817.5	0.0	0.0	0.0	10,817.5	88	10,817.5	0.0	0.0	0.0	10,817.5	88	10,817.5	0.0	0.0	0.0	10,817.5	88
Goose Creek Correctional Center																	
45,673.6	0.0	0.0	0.0	45,673.6	332	45,673.6	0.0	0.0	0.0	45,673.6	332	45,673.6	0.0	0.0	0.0	45,673.6	332
Ketchikan Correctional Center																	
4,279.1	0.0	0.0	0.0	4,279.1	35	4,279.1	0.0	0.0	0.0	4,279.1	35	4,279.1	0.0	0.0	0.0	4,279.1	35
Lemon Creek Correctional Ctr																	
9,441.0	0.0	491.7	0.0	9,932.7	74	9,441.0	0.0	491.7	0.0	9,932.7	74	9,441.0	0.0	491.7	0.0	9,932.7	74
Mat-Su Correctional Center																	
4,420.8	0.0	0.0	0.0	4,420.8	36	4,420.8	0.0	0.0	0.0	4,420.8	36	4,420.8	0.0	0.0	0.0	4,420.8	36
Palmer Correctional Center																	
11,511.5	0.0	0.0	0.0	11,511.5	107	11,511.5	0.0	0.0	0.0	11,511.5	107	11,511.5	0.0	0.0	0.0	11,511.5	107
Spring Creek Correctional Ctr																	
20,419.1	0.0	0.0	0.0	20,419.1	171	20,419.1	0.0	0.0	0.0	20,419.1	171	20,419.1	0.0	0.0	0.0	20,419.1	171
Wildwood Correctional Center																	
14,608.6	8.0	0.0	0.0	14,616.6	118	14,608.6	8.0	0.0	0.0	14,616.6	118	14,608.6	8.0	0.0	0.0	14,616.6	118
Yukon-Kuskokwim Corr Center																	
7,671.7	0.0	60.0	0.0	7,731.7	40	7,671.7	0.0	60.0	0.0	7,731.7	40	7,671.7	0.0	60.0	0.0	7,731.7	40
Probat &Parole Dir Office																	
690.5	0.0	0.0	50.0	740.5	4	690.5	0.0	0.0	50.0	740.5	4	690.5	0.0	0.0	50.0	740.5	4
Statewide Probation and Parole																	
17,010.8	0.0	0.0	0.0	17,010.8	155	17,010.8	0.0	23.6	0.0	17,034.4	155	17,010.8	0.0	23.6	0.0	17,034.4	155

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Population Management																	
Electronic Monitoring																	
1,827.1	1,563.6	0.0	0.0	3,390.7	17	1,827.1	1,563.6	0.0	0.0	3,390.7	17	1,827.1	1,563.6	0.0	0.0	3,390.7	17
Regional and Community Jails																	
7,000.0	0.0	0.0	0.0	7,000.0	0	7,000.0	0.0	0.0	0.0	7,000.0	0	7,000.0	0.0	0.0	0.0	7,000.0	0
Community Residential Centers																	
23,747.0	2,331.1	0.0	0.0	26,078.1	0	23,747.0	2,331.1	0.0	0.0	26,078.1	0	23,747.0	2,331.1	0.0	0.0	26,078.1	0
Parole Board																	
1,017.5	0.0	0.0	0.0	1,017.5	6	1,017.5	0.0	1.9	0.0	1,019.4	6	1,017.5	0.0	1.9	0.0	1,019.4	6
RDU Total:																	
226,368.0	6,372.5	13,536.9	5,268.0	251,545.4	1,595	226,368.0	6,372.5	13,562.4	5,268.0	251,570.9	1,595	226,368.0	6,372.5	13,562.4	5,268.0	251,570.9	1,595
Health and Rehabilitation Services																	
Health and Rehab Director's Ofc																	
866.1	0.0	0.0	0.0	866.1	8	866.1	0.0	0.0	0.0	866.1	8	866.1	0.0	0.0	0.0	866.1	8
Physical Health Care																	
15,252.4	18,065.4	0.0	0.0	33,317.8	139	16,510.6	20,915.4	0.0	0.0	37,426.0	139	16,510.6	20,915.4	0.0	0.0	37,426.0	139
Behavioral Health Care																	
7,790.0	0.0	688.3	0.0	8,478.3	55	7,790.0	0.0	688.3	0.0	8,478.3	55	7,790.0	0.0	688.3	0.0	8,478.3	55
Substance Abuse Treatment Pgm																	
4,435.0	0.0	70.8	65.0	4,570.8	2	4,435.0	0.0	70.8	65.0	4,570.8	2	4,435.0	0.0	70.8	65.0	4,570.8	2
Sex Offender Management Program																	
3,176.1	0.0	0.0	0.0	3,176.1	6	3,176.1	0.0	0.0	0.0	3,176.1	6	3,176.1	0.0	0.0	0.0	3,176.1	6
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
RDU Total:																	
31,694.6	18,065.4	759.1	65.0	50,584.1	210	32,952.8	20,915.4	759.1	65.0	54,692.3	210	32,952.8	20,915.4	759.1	65.0	54,692.3	210
Offender Habilitation																	
Education Programs																	
793.4	0.0	156.3	0.0	949.7	2	793.4	0.0	156.3	0.0	949.7	2	793.4	0.0	156.3	0.0	949.7	2

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Offender Habilitation																	
Vocational Education Programs																	
606.0	0.0	0.0	0.0	606.0	0	606.0	0.0	0.0	0.0	606.0	0	606.0	0.0	0.0	0.0	606.0	0
RDU Total:																	
1,399.4	0.0	156.3	0.0	1,555.7	2	1,399.4	0.0	156.3	0.0	1,555.7	2	1,399.4	0.0	156.3	0.0	1,555.7	2
Recidivism Reduction Grants																	
Recidivism Reduction Grants																	
500.0	0.0	0.0	0.0	500.0	0	500.0	0.0	0.0	0.0	500.0	0	500.0	0.0	0.0	0.0	500.0	0
RDU Total:																	
500.0	0.0	0.0	0.0	500.0	0	500.0	0.0	0.0	0.0	500.0	0	500.0	0.0	0.0	0.0	500.0	0
24 Hour Institutional Utilities																	
24 Hr Institutional Utilities																	
11,224.2	0.0	0.0	0.0	11,224.2	0	11,224.2	0.0	0.0	0.0	11,224.2	0	11,224.2	0.0	0.0	0.0	11,224.2	0
RDU Total:																	
11,224.2	0.0	0.0	0.0	11,224.2	0	11,224.2	0.0	0.0	0.0	11,224.2	0	11,224.2	0.0	0.0	0.0	11,224.2	0
Dept Total:																	
279,919.8	24,437.9	14,452.3	5,481.8	324,291.8	1,871	281,178.0	27,287.9	14,477.8	5,481.8	328,425.5	1,871	281,178.0	27,287.9	14,477.8	5,481.8	328,425.5	1,871
Permanent Full Time:				1,871						1,871						1,871	
Permanent Part Time:				0						0						0	
Non Permanent:				0						0						0	
Total Positions:				1,871						1,871						1,871	