

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

**Results Delivery Unit  
Component**

FY2017 Management Plan (13565)						FY2018 Governor (13956)						FY2018 Governor Amended (14205)					
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>																	
1,109.9	0.0	0.0	0.0	1,109.9	11	1,124.5	0.0	0.0	0.0	1,124.5	11	1,124.5	0.0	117.4	0.0	1,241.9	11
<b>Administrative Services</b>																	
4,089.8	0.0	0.0	73.9	4,163.7	36	4,104.1	0.0	0.0	73.9	4,178.0	32	4,104.1	0.0	0.0	73.9	4,178.0	32
<b>Information Technology MIS</b>																	
2,623.2	0.0	0.0	75.3	2,698.5	17	3,179.6	0.0	0.0	75.9	3,255.5	20	3,179.6	0.0	0.0	75.9	3,255.5	20
<b>Research and Records</b>																	
430.7	0.0	0.0	0.0	430.7	4	434.2	0.0	0.0	0.0	434.2	4	434.2	0.0	0.0	0.0	434.2	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>8,543.5</b>	<b>0.0</b>	<b>0.0</b>	<b>149.2</b>	<b>8,692.7</b>	<b>68</b>	<b>9,132.3</b>	<b>0.0</b>	<b>0.0</b>	<b>149.8</b>	<b>9,282.1</b>	<b>67</b>	<b>9,132.3</b>	<b>0.0</b>	<b>117.4</b>	<b>149.8</b>	<b>9,399.5</b>	<b>67</b>
<b>Population Management</b>																	
<b>Pre-Trial Services</b>																	
3,260.1	0.0	0.0	0.0	3,260.1	29	10,209.3	0.0	0.0	0.0	10,209.3	59	10,209.3	0.0	0.0	0.0	10,209.3	59
<b>Correctional Academy</b>																	
2,106.9	0.0	0.0	0.0	2,106.9	10	2,137.6	0.0	0.0	0.0	2,137.6	12	2,137.6	0.0	0.0	0.0	2,137.6	12
<b>Fac-Capital Improvement Unit</b>																	
103.7	0.0	418.7	0.0	522.4	4	104.8	0.0	421.1	0.0	525.9	4	104.8	0.0	421.1	0.0	525.9	4
<b>Facility Maintenance</b>																	
0.0	0.0	12,306.0	0.0	12,306.0	0	0.0	0.0	12,306.0	0.0	12,306.0	0	0.0	0.0	12,306.0	0.0	12,306.0	0
<b>Institution Director's Office</b>																	
1,752.4	0.0	0.0	136.9	1,889.3	9	1,762.0	0.0	0.0	136.9	1,898.9	9	1,762.0	0.0	0.0	136.9	1,898.9	9
<b>Classification and Furlough</b>																	
1,041.8	0.0	0.0	0.0	1,041.8	9	1,052.3	0.0	0.0	0.0	1,052.3	9	1,052.3	0.0	0.0	0.0	1,052.3	9
<b>Out-of-State Contractual</b>																	
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
<b>Inmate Transportation</b>																	
2,743.5	0.0	140.0	0.0	2,883.5	11	2,671.5	0.0	140.0	0.0	2,811.5	14	2,671.5	0.0	140.0	0.0	2,811.5	14

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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>																		
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	
<b>Anchorage Correctional Complex</b>																		
17,960.3	2,469.8	0.0	7,099.6	27,529.7	240	17,265.6	2,511.6	0.0	7,284.3	27,061.5	248	17,265.6	2,511.6	0.0	7,284.3	27,061.5	248	
<b>Anvil Mtn Correctional Center</b>																		
5,654.4	0.0	24.9	0.0	5,679.3	39	6,000.2	0.0	24.9	0.0	6,025.1	40	6,000.2	0.0	24.9	0.0	6,025.1	40	
<b>Combined Hiland Mtn Corr Ctr</b>																		
12,466.8	0.0	0.0	0.0	12,466.8	96	12,247.7	0.0	0.0	0.0	12,247.7	102	12,247.7	0.0	0.0	0.0	12,247.7	102	
<b>Fairbanks Correctional Center</b>																		
10,551.7	0.0	0.0	0.0	10,551.7	89	10,374.5	0.0	0.0	0.0	10,374.5	89	10,374.5	0.0	0.0	0.0	10,374.5	89	
<b>Goose Creek Correctional Center</b>																		
44,692.9	0.0	0.0	0.0	44,692.9	333	38,629.0	0.0	0.0	0.0	38,629.0	331	38,629.0	0.0	0.0	0.0	38,629.0	331	
<b>Ketchikan Correctional Center</b>																		
4,300.2	0.0	0.0	0.0	4,300.2	35	4,228.0	0.0	0.0	0.0	4,228.0	35	4,228.0	0.0	0.0	0.0	4,228.0	35	
<b>Lemon Creek Correctional Ctr</b>																		
9,162.4	0.0	491.1	0.0	9,653.5	74	8,965.7	0.0	491.6	0.0	9,457.3	75	8,965.7	0.0	491.6	0.0	9,457.3	75	
<b>Mat-Su Correctional Center</b>																		
5,334.7	0.0	0.0	0.0	5,334.7	38	6,119.4	0.0	0.0	0.0	6,119.4	51	6,119.4	0.0	0.0	0.0	6,119.4	51	
<b>Palmer Correctional Center</b>																		
4,973.6	0.0	0.0	0.0	4,973.6	95	529.6	0.0	0.0	0.0	529.6	2	529.6	0.0	0.0	0.0	529.6	2	
<b>Spring Creek Correctional Ctr</b>																		
20,322.8	0.0	0.0	0.0	20,322.8	171	19,971.2	0.0	0.0	0.0	19,971.2	171	19,971.2	0.0	0.0	0.0	19,971.2	171	
<b>Wildwood Correctional Center</b>																		
14,217.4	0.0	0.0	0.0	14,217.4	115	13,943.6	0.0	0.0	0.0	13,943.6	115	13,943.6	0.0	0.0	0.0	13,943.6	115	
<b>Yukon-Kuskokwim Corr Center</b>																		
7,435.5	0.0	60.0	0.0	7,495.5	41	7,257.3	0.0	60.0	0.0	7,317.3	42	7,257.3	0.0	60.0	0.0	7,317.3	42	
<b>Pt.MacKenzie Correctional Farm</b>																		
0.0	0.0	0.0	0.0	0.0	0	3,823.2	0.0	0.0	0.0	3,823.2	26	3,823.2	0.0	0.0	0.0	3,823.2	26	
<b>Probat &amp;Parole Dir Office</b>																		
790.5	0.0	0.0	50.0	840.5	4	797.7	0.0	0.0	50.0	847.7	4	797.7	0.0	0.0	50.0	847.7	4	

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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>																		
	16,930.9	0.0	0.0	0.0	16,930.9	155	17,133.9	0.0	0.0	0.0	17,133.9	155	17,133.9	0.0	0.0	0.0	17,133.9	155
<b>Electronic Monitoring</b>																		
	1,720.8	1,559.9	0.0	0.0	3,280.7	17	1,637.5	1,565.9	0.0	0.0	3,203.4	17	1,637.5	1,565.9	0.0	0.0	3,203.4	17
<b>Regional and Community Jails</b>																		
	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
<b>Community Residential Centers</b>																		
	21,532.5	2,839.1	0.0	0.0	24,371.6	0	13,473.3	3,339.1	0.0	0.0	16,812.4	0	13,473.3	3,339.1	0.0	0.0	16,812.4	0
<b>Parole Board</b>																		
	1,790.6	0.0	0.0	0.0	1,790.6	11	1,728.0	0.0	0.0	0.0	1,728.0	11	1,728.0	0.0	0.0	0.0	1,728.0	11
<b>RDU Total:</b>																		
	<b>218,775.1</b>	<b>6,868.8</b>	<b>13,440.7</b>	<b>7,286.5</b>	<b>246,371.1</b>	<b>1,625</b>	<b>209,991.6</b>	<b>7,416.6</b>	<b>13,443.6</b>	<b>7,471.2</b>	<b>238,323.0</b>	<b>1,621</b>	<b>209,991.6</b>	<b>7,416.6</b>	<b>13,443.6</b>	<b>7,471.2</b>	<b>238,323.0</b>	<b>1,621</b>
<b>Health and Rehabilitation Services</b>																		
<b>Health and Rehab Director's Ofc</b>																		
	948.0	0.0	0.0	0.0	948.0	8	882.6	0.0	0.0	0.0	882.6	7	882.6	0.0	0.0	0.0	882.6	7
<b>Physical Health Care</b>																		
	9,664.1	85.0	20,236.9	0.0	29,986.0	141	9,800.5	85.0	20,294.6	0.0	30,180.1	141	9,800.5	85.0	20,294.6	0.0	30,180.1	141
<b>Behavioral Health Care</b>																		
	7,652.9	0.0	686.2	0.0	8,339.1	54	7,698.3	0.0	569.3	0.0	8,267.6	54	7,698.3	0.0	569.3	0.0	8,267.6	54
<b>Substance Abuse Treatment Pgm</b>																		
	4,434.4	500.0	70.8	65.0	5,070.2	2	4,437.1	1,000.0	70.8	65.0	5,572.9	2	4,437.1	1,000.0	70.8	65.0	5,572.9	2
<b>Sex Offender Management Program</b>																		
	3,056.7	0.0	0.0	0.0	3,056.7	5	3,062.4	0.0	0.0	0.0	3,062.4	5	3,062.4	0.0	0.0	0.0	3,062.4	5
<b>Domestic Violence Program</b>																		
	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
<b>RDU Total:</b>																		
	<b>25,931.1</b>	<b>585.0</b>	<b>20,993.9</b>	<b>65.0</b>	<b>47,575.0</b>	<b>210</b>	<b>26,055.9</b>	<b>1,085.0</b>	<b>20,934.7</b>	<b>65.0</b>	<b>48,140.6</b>	<b>209</b>	<b>26,055.9</b>	<b>1,085.0</b>	<b>20,934.7</b>	<b>65.0</b>	<b>48,140.6</b>	<b>209</b>
<b>Offender Habilitation</b>																		
<b>Education Programs</b>																		
	792.1	0.0	156.3	0.0	948.4	2	793.1	0.0	156.3	0.0	949.4	2	793.1	0.0	156.3	0.0	949.4	2

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Offender Habilitation</b>																	
<b>Vocational Education Programs</b>																	
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
<b>RDU Total:</b>																	
1,398.1	0.0	156.3	0.0	1,554.4	2	1,399.1	0.0	156.3	0.0	1,555.4	2	1,399.1	0.0	156.3	0.0	1,555.4	2
<b>Recidivism Reduction Grants</b>																	
<b>Recidivism Reduction Grants</b>																	
500.0	0.0	0.0	0.0	500.0	0	501.3	0.0	0.0	0.0	501.3	0	501.3	0.0	0.0	0.0	501.3	0
<b>RDU Total:</b>																	
500.0	0.0	0.0	0.0	500.0	0	501.3	0.0	0.0	0.0	501.3	0	501.3	0.0	0.0	0.0	501.3	0
<b>24 Hour Institutional Utilities</b>																	
<b>24 Hr Institutional Utilities</b>																	
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
<b>RDU Total:</b>																	
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
<b>Dept Total:</b>																	
266,372.0	7,453.8	34,590.9	7,500.7	315,917.4	1,905	258,304.4	8,501.6	34,534.6	7,686.0	309,026.6	1,899	258,304.4	8,501.6	34,652.0	7,686.0	309,144.0	1,899
<b>Permanent Full Time:</b>				1,905					1,899					1,899			
<b>Permanent Part Time:</b>				0					0					0			
<b>Non Permanent:</b>				0					0					0			
<b>Total Positions:</b>				1,905					1,899					1,899			