

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

**Results Delivery Unit
Component**

FY2017 Management Plan (13565)						FY2018 Governor Amended (14205)						FY2018 Enacted (14319)					
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																	
1,109.9	0.0	0.0	0.0	1,109.9	11	1,124.5	0.0	117.4	0.0	1,241.9	11	1,839.0	0.0	292.4	0.0	2,131.4	14
Administrative Services																	
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
Information Technology MIS																	
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
Research and Records																	
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
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:																	
8,543.5	0.0	0.0	149.2	8,692.7	68	9,132.3	0.0	117.4	149.8	9,399.5	67	9,846.8	0.0	292.4	149.8	10,289.0	70
Population Management																	
Pre-Trial Services																	
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
Correctional Academy																	
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	1,423.1	0.0	0.0	0.0	1,423.1	9
Fac-Capital Improvement Unit																	
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
Facility Maintenance																	
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
Institution Director's Office																	
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
Classification and Furlough																	
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
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																	
2,743.5	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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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																	
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
Anvil Mtn Correctional Center																	
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
Combined Hiland Mtn Corr Ctr																	
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
Fairbanks Correctional Center																	
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
Goose Creek Correctional Center																	
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
Ketchikan Correctional Center																	
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
Lemon Creek Correctional Ctr																	
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
Mat-Su Correctional Center																	
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
Palmer Correctional Center																	
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
Spring Creek Correctional Ctr																	
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
Wildwood Correctional Center																	
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
Yukon-Kuskokwim Corr Center																	
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
Pt.MacKenzie Correctional Farm																	
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
Probat &Parole Dir Office																	
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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Population Management																		
Statewide Probation and Parole																		
	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
Electronic Monitoring																		
	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
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																		
	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
Parole Board																		
	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
RDU Total:																		
	218,775.1	6,868.8	13,440.7	7,286.5	246,371.1	1,625	209,991.6	7,416.6	13,443.6	7,471.2	238,323.0	1,621	209,277.1	7,416.6	13,443.6	7,471.2	237,608.5	1,618
Health and Rehabilitation Services																		
Health and Rehab Director's Ofc																		
	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
Physical Health Care																		
	9,664.1	85.0	20,236.9	0.0	29,986.0	141	18,904.1	85.0	11,191.0	0.0	30,180.1	141	18,504.1	85.0	11,591.0	0.0	30,180.1	141
Behavioral Health Care																		
	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
Substance Abuse Treatment Pgm																		
	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
Sex Offender Management Program																		
	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
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:																		
	25,931.1	585.0	20,993.9	65.0	47,575.0	210	35,159.5	1,085.0	11,831.1	65.0	48,140.6	209	34,759.5	1,085.0	12,231.1	65.0	48,140.6	209
Offender Habilitation																		
Education Programs																		
	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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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:																	
1,398.1	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
Recidivism Reduction Grants																	
Recidivism Reduction Grants																	
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
RDU Total:																	
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
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:																	
266,372.0	7,453.8	34,590.9	7,500.7	315,917.4	1,905	267,408.0	8,501.6	25,548.4	7,686.0	309,144.0	1,899	267,008.0	8,501.6	26,123.4	7,686.0	309,319.0	1,899
Permanent Full Time:				1,905						1,899						1,899	
Permanent Part Time:				0						0						0	
Non Permanent:				0						0						0	
Total Positions:				1,905						1,899						1,899	