

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

**Results Delivery Unit
Component**

	FY2018 Actuals (15158)						FY2019 Management Plan (14994)						FY2020 Governor (15610)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Facility-Capital Improvement Unit																		
Fac-Capital Improvement Unit																		
	0.0	0.0	0.0	0.0	0.0	0	1,110.3	0.0	426.3	0.0	1,536.6	4	1,110.5	0.0	440.2	0.0	1,550.7	4
RDU Total:	0.0	0.0	0.0	0.0	0.0	0	1,110.3	0.0	426.3	0.0	1,536.6	4	1,110.5	0.0	440.2	0.0	1,550.7	4
Administration and Support																		
Office of the Commissioner																		
	1,932.8	0.0	97.4	0.0	2,030.2	16	1,840.0	0.0	0.0	0.0	1,840.0	16	1,844.9	0.0	0.0	0.0	1,844.9	16
Administrative Services																		
	4,128.3	0.0	0.0	57.1	4,185.4	33	4,165.9	0.0	0.0	149.9	4,315.8	33	4,362.8	0.0	0.0	151.3	4,514.1	33
Information Technology MIS																		
	2,745.8	0.0	0.0	0.0	2,745.8	18	2,710.1	0.0	0.0	0.0	2,710.1	10	3,555.8	0.0	0.0	0.1	3,555.9	10
Research and Records																		
	736.4	0.0	0.0	0.0	736.4	6	675.5	0.0	0.0	0.0	675.5	6	723.2	0.0	0.0	0.0	723.2	6
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:	9,833.2	0.0	97.4	57.1	9,987.7	73	9,681.4	0.0	0.0	149.9	9,831.3	65	10,776.6	0.0	0.0	151.4	10,928.0	65
Population Management																		
Pre-Trial Services																		
	7,400.5	0.0	0.0	0.0	7,400.5	61	10,281.5	0.0	0.0	0.0	10,281.5	76	10,376.5	0.0	0.0	0.0	10,376.5	75
Correctional Academy																		
	1,601.9	0.0	0.0	0.0	1,601.9	9	1,438.8	0.0	0.0	0.0	1,438.8	9	1,447.6	0.0	0.0	0.0	1,447.6	9
Fac-Capital Improvement Unit																		
	139.8	0.0	421.1	0.0	560.9	4	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Facility Maintenance																		
	0.0	0.0	0.0	0.0	0.0	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																		
	1,712.9	0.0	0.0	0.0	1,712.9	9	1,732.3	0.0	0.0	136.9	1,869.2	9	2,828.3	300.0	0.0	136.9	3,265.2	20
Classification and Furlough																		
	1,083.5	0.0	0.0	0.0	1,083.5	9	1,127.2	0.0	0.0	0.0	1,127.2	9	1,148.0	0.0	0.0	0.0	1,148.0	9

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Population Management																		
Out-of-State Contractual																		
298.9	0.0	0.0	0.0	298.9	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																		
2,489.8	0.0	140.0	0.0	2,629.8	14	2,954.6	0.0	140.0	0.0	3,094.6	14	2,954.6	0.0	140.0	0.0	3,094.6	12	
Point of Arrest																		
482.4	0.0	0.0	0.0	482.4	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																		
19,464.4	4,205.0	0.0	7,351.6	31,021.0	248	20,563.4	2,541.8	0.0	7,387.8	30,493.0	248	16,849.7	2,553.3	0.0	11,265.2	30,668.2	248	
Anvil Mtn Correctional Center																		
6,555.6	0.0	31.1	0.0	6,586.7	40	6,149.2	0.0	24.9	0.0	6,174.1	40	6,182.8	0.0	24.9	0.0	6,207.7	40	
Combined Hiland Mtn Corr Ctr																		
13,363.2	0.0	0.0	0.0	13,363.2	102	13,153.1	0.0	0.0	0.0	13,153.1	102	13,216.2	0.0	0.0	0.0	13,216.2	102	
Fairbanks Correctional Center																		
11,855.2	0.0	0.0	0.0	11,855.2	89	11,201.3	0.0	0.0	0.0	11,201.3	89	11,251.5	0.0	0.0	0.0	11,251.5	89	
Goose Creek Correctional Center																		
37,143.8	0.0	8.0	0.0	37,151.8	329	38,842.9	0.0	0.0	0.0	38,842.9	329	39,045.5	0.0	0.0	0.0	39,045.5	329	
Ketchikan Correctional Center																		
4,465.2	0.0	0.0	0.0	4,465.2	35	4,414.4	0.0	0.0	0.0	4,414.4	35	4,430.9	0.0	0.0	0.0	4,430.9	35	
Lemon Creek Correctional Ctr																		
9,978.7	0.0	372.9	0.0	10,351.6	75	9,641.6	0.0	492.1	0.0	10,133.7	75	9,692.6	0.0	495.7	0.0	10,188.3	75	
Mat-Su Correctional Center																		
6,344.7	0.0	0.0	0.0	6,344.7	49	6,161.6	0.0	0.0	0.0	6,161.6	49	6,184.8	0.0	0.0	0.0	6,184.8	49	
Palmer Correctional Center																		
508.7	0.0	0.0	0.0	508.7	1	348.9	0.0	0.0	0.0	348.9	0	7,848.9	0.0	0.0	0.0	7,848.9	0	
Spring Creek Correctional Ctr																		
22,160.1	0.0	0.0	0.0	22,160.1	169	23,607.1	0.0	0.0	0.0	23,607.1	168	23,700.1	0.0	0.0	0.0	23,700.1	168	
Wildwood Correctional Center																		
14,493.5	0.0	0.0	0.0	14,493.5	116	14,261.0	0.0	0.0	0.0	14,261.0	117	14,339.5	0.0	0.0	0.0	14,339.5	119	
Yukon-Kuskokwim Corr Center																		
8,838.4	0.0	51.5	0.0	8,889.9	43	8,168.7	0.0	60.0	0.0	8,228.7	42	8,201.4	0.0	60.0	0.0	8,261.4	44	

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Population Management																		
Pt.MacKenzie Correctional Farm																		
	3,999.8	0.0	0.0	0.0	3,999.8	27	4,099.8	0.0	0.0	0.0	4,099.8	29	4,122.1	0.0	0.0	0.0	4,122.1	29
Probat &Parole Dir Office																		
	903.3	0.0	0.0	119.5	1,022.8	5	772.5	0.0	0.0	50.0	822.5	4	779.4	0.0	0.0	50.0	829.4	4
Statewide Probation and Parole																		
	15,850.5	0.0	0.0	0.0	15,850.5	154	17,421.0	0.0	0.0	0.0	17,421.0	154	17,893.7	0.0	0.0	0.0	17,893.7	152
Electronic Monitoring																		
	1,957.2	581.0	0.0	0.0	2,538.2	17	1,647.7	1,576.1	0.0	0.0	3,223.8	17	1,675.1	1,603.5	0.0	0.0	3,278.6	17
Regional and Community Jails																		
	6,962.1	0.0	0.0	0.0	6,962.1	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																		
	15,191.1	2,205.3	0.0	0.0	17,396.4	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																		
	1,752.5	0.0	0.0	0.0	1,752.5	11	1,745.8	0.0	0.0	0.0	1,745.8	11	1,776.8	0.0	0.0	0.0	1,776.8	11
RDU Total:																		
	216,997.7	6,991.3	1,024.6	7,471.1	232,484.7	1,616	221,136.4	7,457.0	13,023.0	7,574.7	249,191.1	1,626	227,348.0	7,795.9	13,026.6	11,452.1	259,622.6	1,636
Health and Rehabilitation Services																		
Health and Rehab Director's Ofc																		
	823.3	0.0	0.0	0.0	823.3	7	903.0	0.0	0.0	0.0	903.0	7	919.6	0.0	0.0	0.0	919.6	7
Physical Health Care																		
	32,097.2	81.3	11,591.0	0.0	43,769.5	143	29,652.0	85.0	11,063.3	0.0	40,800.3	143	23,178.4	85.0	18,034.9	0.0	41,298.3	143
Behavioral Health Care																		
	7,558.8	0.0	392.2	0.0	7,951.0	52	7,799.6	0.0	569.8	0.0	8,369.4	52	7,955.9	0.0	584.1	0.0	8,540.0	52
Substance Abuse Treatment Pgm																		
	1,497.6	608.4	116.6	64.6	2,287.2	2	4,445.3	1,000.0	70.8	65.0	5,581.1	2	4,448.9	1,000.0	70.8	65.0	5,584.7	2
Sex Offender Management Program																		
	2,971.6	0.0	0.0	0.0	2,971.6	5	3,078.9	0.0	0.0	0.0	3,078.9	5	3,098.7	0.0	0.0	0.0	3,098.7	5

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Health and Rehabilitation Services																		
Domestic Violence Program																		
	123.5	0.0	0.0	0.0	123.5	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:	45,072.0	689.7	12,099.8	64.6	57,926.1	209	46,053.8	1,085.0	11,703.9	65.0	58,907.7	209	39,776.5	1,085.0	18,689.8	65.0	59,616.3	209
Offender Habilitation																		
Education Programs																		
	752.0	0.0	103.6	0.0	855.6	3	794.6	0.0	156.3	0.0	950.9	3	806.8	0.0	156.3	0.0	963.1	3
Vocational Education Programs																		
	589.9	0.0	51.9	0.0	641.8	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:	1,341.9	0.0	155.5	0.0	1,497.4	3	1,400.6	0.0	156.3	0.0	1,556.9	3	1,412.8	0.0	156.3	0.0	1,569.1	3
Recidivism Reduction Grants																		
Recidivism Reduction Grants																		
	501.3	0.0	0.0	0.0	501.3	0	501.3	0.0	0.0	0.0	501.3	0	501.3	0.0	0.0	1,000.0	1,501.3	0
RDU Total:	501.3	0.0	0.0	0.0	501.3	0	501.3	0.0	0.0	0.0	501.3	0	501.3	0.0	0.0	1,000.0	1,501.3	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:	284,970.3	7,681.0	13,377.3	7,592.8	313,621.4	1,901	291,108.0	8,542.0	25,309.5	7,789.6	332,749.1	1,907	292,149.9	8,880.9	32,312.9	12,668.5	346,012.2	1,917
Permanent Full Time:						1,901						1,907						1,917
Permanent Part Time:						0						0						0
Non Permanent:						0						0						0
Total Positions:						1,901						1,907						1,917