

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

**Results Delivery Unit  
Component**

| FY2020 Management Plan + Enacted Supps (16949) |              |              |              |                |           | FY2021 Conference Committee (16956) |            |            |              |                 |           | FY2021 Enacted Less Vetoes (16958) |            |            |              |                 |           |
|--|--------------|--------------|--------------|----------------|-----------|-------------------------------------|------------|------------|--------------|-----------------|-----------|------------------------------------|------------|------------|--------------|-----------------|-----------|
| UGF  | DGF          | Other        | Federal      | Total          | PFT       | UGF                                 | DGF        | Other      | Federal      | Total           | PFT       | UGF                                | DGF        | Other      | Federal      | Total           | PFT       |
| <b>Facility-Capital Improvement Unit</b>       |              |              |              |                |           |                                     |            |            |              |                 |           |                                    |            |            |              |                 |           |
| <b>Fac-Capital Improvement Unit</b>            |              |              |              |                |           |                                     |            |            |              |                 |           |                                    |            |            |              |                 |           |
| 1,110.5  | 0.0          | 440.2        | 0.0          | 1,550.7        | 4         | 1,557.4                             | 0.0        | 0.0        | 0.0          | 1,557.4         | 4         | 1,557.4                            | 0.0        | 0.0        | 0.0          | 1,557.4         | 4         |
| <b>RDU Total:</b>                              |              |              |              |                |           |                                     |            |            |              |                 |           |                                    |            |            |              |                 |           |
| <b>1,110.5</b>                                 | <b>0.0</b>   | <b>440.2</b> | <b>0.0</b>   | <b>1,550.7</b> | <b>4</b>  | <b>1,557.4</b>                      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>   | <b>1,557.4</b>  | <b>4</b>  | <b>1,557.4</b>                     | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>   | <b>1,557.4</b>  | <b>4</b>  |
| <b>Administration and Support</b>              |              |              |              |                |           |                                     |            |            |              |                 |           |                                    |            |            |              |                 |           |
| <b>Recruitment and Retention</b>               |              |              |              |                |           |                                     |            |            |              |                 |           |                                    |            |            |              |                 |           |
| 0.0  | 0.0          | 0.0          | 0.0          | 0.0            | 0         | 400.0                               | 0.0        | 0.0        | 0.0          | 400.0           | 3         | 400.0                              | 0.0        | 0.0        | 0.0          | 400.0           | 3         |
| <b>Office of the Commissioner</b>              |              |              |              |                |           |                                     |            |            |              |                 |           |                                    |            |            |              |                 |           |
| 1,070.1  | 0.0          | 0.0          | 0.0          | 1,070.1        | 11        | 1,152.6                             | 0.0        | 0.0        | 0.0          | 1,152.6         | 10        | 1,152.6                            | 0.0        | 0.0        | 0.0          | 1,152.6         | 10        |
| <b>Administrative Services</b>                 |              |              |              |                |           |                                     |            |            |              |                 |           |                                    |            |            |              |                 |           |
| 4,356.9  | 0.0          | 0.0          | 148.7        | 4,505.6        | 32        | 4,771.2                             | 0.0        | 0.0        | 149.5        | 4,920.7         | 32        | 4,771.2                            | 0.0        | 0.0        | 149.5        | 4,920.7         | 32        |
| <b>Information Technology MIS</b>              |              |              |              |                |           |                                     |            |            |              |                 |           |                                    |            |            |              |                 |           |
| 2,698.1  | 175.0        | 0.0          | 0.1          | 2,873.2        | 10        | 4,004.8                             | 0.0        | 0.0        | 0.1          | 4,004.9         | 10        | 4,004.8                            | 0.0        | 0.0        | 0.1          | 4,004.9         | 10        |
| <b>Research and Records</b>                    |              |              |              |                |           |                                     |            |            |              |                 |           |                                    |            |            |              |                 |           |
| 743.2  | 0.0          | 0.0          | 0.0          | 743.2          | 6         | 752.0                               | 0.0        | 0.0        | 0.0          | 752.0           | 6         | 752.0                              | 0.0        | 0.0        | 0.0          | 752.0           | 6         |
| <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>9,158.2</b>                                 | <b>175.0</b> | <b>0.0</b>   | <b>148.8</b> | <b>9,482.0</b> | <b>59</b> | <b>11,370.5</b>                     | <b>0.0</b> | <b>0.0</b> | <b>149.6</b> | <b>11,520.1</b> | <b>61</b> | <b>11,370.5</b>                    | <b>0.0</b> | <b>0.0</b> | <b>149.6</b> | <b>11,520.1</b> | <b>61</b> |
| <b>Population Management</b>                   |              |              |              |                |           |                                     |            |            |              |                 |           |                                    |            |            |              |                 |           |
| <b>Pre-Trial Services</b>                      |              |              |              |                |           |                                     |            |            |              |                 |           |                                    |            |            |              |                 |           |
| 10,439.9                                       | 0.0          | 0.0          | 0.0          | 10,439.9       | 76        | 10,543.2                            | 0.0        | 0.0        | 0.0          | 10,543.2        | 76        | 10,543.2                           | 0.0        | 0.0        | 0.0          | 10,543.2        | 76        |
| <b>Correctional Academy</b>                    |              |              |              |                |           |                                     |            |            |              |                 |           |                                    |            |            |              |                 |           |
| 1,427.2  | 0.0          | 0.0          | 0.0          | 1,427.2        | 8         | 1,448.6                             | 0.0        | 0.0        | 0.0          | 1,448.6         | 8         | 1,448.6                            | 0.0        | 0.0        | 0.0          | 1,448.6         | 8         |
| <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>           |              |              |              |                |           |                                     |            |            |              |                 |           |                                    |            |            |              |                 |           |
| 1,350.8  | 4,036.4      | 0.0          | 286.9        | 5,674.1        | 9         | 21,045.6                            | 0.0        | 0.0        | 286.9        | 21,332.5        | 14        | 21,045.6                           | 0.0        | 0.0        | 286.9        | 21,332.5        | 14        |
| <b>Classification and Furlough</b>             |              |              |              |                |           |                                     |            |            |              |                 |           |                                    |            |            |              |                 |           |
| 1,265.5  | 0.0          | 0.0          | 0.0          | 1,265.5        | 10        | 1,162.1                             | 0.0        | 0.0        | 0.0          | 1,162.1         | 9         | 1,162.1                            | 0.0        | 0.0        | 0.0          | 1,162.1         | 9         |

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**Corrections**

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| FY2020 Management Plan + Enacted Supps (16949) |          |       |          |          |     | FY2021 Conference Committee (16956) |         |       |          |          |     | FY2021 Enacted Less Vetoes (16958) |         |       |          |          |     |
|--|----------|-------|----------|----------|-----|-------------------------------------|---------|-------|----------|----------|-----|------------------------------------|---------|-------|----------|----------|-----|
| UGF  | DGF      | Other | Federal  | Total    | PFT | UGF                                 | DGF     | Other | Federal  | Total    | PFT | UGF                                | DGF     | Other | Federal  | Total    | PFT |
| <b>Population Management</b>                   |          |       |          |          |     |                                     |         |       |          |          |     |                                    |         |       |          |          |     |
| <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>                   |          |       |          |          |     |                                     |         |       |          |          |     |                                    |         |       |          |          |     |
| 3,169.0  | 0.0      | 140.0 | 0.0      | 3,309.0  | 13  | 3,226.3                             | 0.0     | 140.0 | 0.0      | 3,366.3  | 13  | 3,226.3                            | 0.0     | 140.0 | 0.0      | 3,366.3  | 13  |
| <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>          |          |       |          |          |     |                                     |         |       |          |          |     |                                    |         |       |          |          |     |
| 16,827.9                                       | 2,625.1  | 0.0   | 19,454.7 | 38,907.7 | 248 | 17,283.6                            | 2,678.3 | 0.0   | 11,620.7 | 31,582.6 | 248 | 17,283.6                           | 2,678.3 | 0.0   | 11,620.7 | 31,582.6 | 248 |
| <b>Anvil Mtn Correctional Center</b>           |          |       |          |          |     |                                     |         |       |          |          |     |                                    |         |       |          |          |     |
| 6,259.9  | 0.0      | 24.9  | 0.0      | 6,284.8  | 40  | 6,417.8                             | 0.0     | 24.9  | 0.0      | 6,442.7  | 40  | 6,417.8                            | 0.0     | 24.9  | 0.0      | 6,442.7  | 40  |
| <b>Combined Hiland Mtn Corr Ctr</b>            |          |       |          |          |     |                                     |         |       |          |          |     |                                    |         |       |          |          |     |
| 13,326.4                                       | 0.0      | 0.0   | 0.0      | 13,326.4 | 102 | 13,646.9                            | 0.0     | 0.0   | 0.0      | 13,646.9 | 102 | 13,646.9                           | 0.0     | 0.0   | 0.0      | 13,646.9 | 102 |
| <b>Fairbanks Correctional Center</b>           |          |       |          |          |     |                                     |         |       |          |          |     |                                    |         |       |          |          |     |
| 11,359.7                                       | 0.0      | 0.0   | 0.0      | 11,359.7 | 89  | 11,635.4                            | 0.0     | 0.0   | 0.0      | 11,635.4 | 89  | 11,635.4                           | 0.0     | 0.0   | 0.0      | 11,635.4 | 89  |
| <b>Goose Creek Correctional Center</b>         |          |       |          |          |     |                                     |         |       |          |          |     |                                    |         |       |          |          |     |
| 39,267.2                                       | 0.0      | 0.0   | 0.0      | 39,267.2 | 329 | 40,177.8                            | 0.0     | 0.0   | 0.0      | 40,177.8 | 328 | 40,177.8                           | 0.0     | 0.0   | 0.0      | 40,177.8 | 328 |
| <b>Ketchikan Correctional Center</b>           |          |       |          |          |     |                                     |         |       |          |          |     |                                    |         |       |          |          |     |
| 4,476.8  | 0.0      | 0.0   | 0.0      | 4,476.8  | 35  | 4,584.9                             | 0.0     | 0.0   | 0.0      | 4,584.9  | 35  | 4,584.9                            | 0.0     | 0.0   | 0.0      | 4,584.9  | 35  |
| <b>Lemon Creek Correctional Ctr</b>            |          |       |          |          |     |                                     |         |       |          |          |     |                                    |         |       |          |          |     |
| 9,688.8  | 0.0      | 495.7 | 0.0      | 10,184.5 | 75  | 9,911.1                             | 0.0     | 497.3 | 0.0      | 10,408.4 | 75  | 9,911.1                            | 0.0     | 497.3 | 0.0      | 10,408.4 | 75  |
| <b>Mat-Su Correctional Center</b>              |          |       |          |          |     |                                     |         |       |          |          |     |                                    |         |       |          |          |     |
| 6,291.2  | 0.0      | 0.0   | 0.0      | 6,291.2  | 48  | 6,455.2                             | 0.0     | 0.0   | 0.0      | 6,455.2  | 48  | 6,455.2                            | 0.0     | 0.0   | 0.0      | 6,455.2  | 48  |
| <b>Palmer Correctional Center</b>              |          |       |          |          |     |                                     |         |       |          |          |     |                                    |         |       |          |          |     |
| 348.9  | 16,669.1 | 0.0   | 0.0      | 17,018.0 | 104 | 348.9                               | 0.0     | 0.0   | 0.0      | 348.9    | 0   | 348.9                              | 0.0     | 0.0   | 0.0      | 348.9    | 0   |
| <b>Spring Creek Correctional Ctr</b>           |          |       |          |          |     |                                     |         |       |          |          |     |                                    |         |       |          |          |     |
| 23,649.7                                       | 0.0      | 0.0   | 0.0      | 23,649.7 | 168 | 24,164.4                            | 0.0     | 0.0   | 0.0      | 24,164.4 | 168 | 24,164.4                           | 0.0     | 0.0   | 0.0      | 24,164.4 | 168 |
| <b>Wildwood Correctional Center</b>            |          |       |          |          |     |                                     |         |       |          |          |     |                                    |         |       |          |          |     |
| 14,285.3                                       | 0.0      | 0.0   | 0.0      | 14,285.3 | 118 | 14,613.7                            | 0.0     | 13.6  | 0.0      | 14,627.3 | 118 | 14,613.7                           | 0.0     | 13.6  | 0.0      | 14,627.3 | 118 |
| <b>Yukon-Kuskokwim Corr Center</b>             |          |       |          |          |     |                                     |         |       |          |          |     |                                    |         |       |          |          |     |
| 8,065.3  | 0.0      | 60.0  | 0.0      | 8,125.3  | 44  | 8,254.9                             | 0.0     | 60.0  | 0.0      | 8,314.9  | 44  | 8,254.9                            | 0.0     | 60.0  | 0.0      | 8,314.9  | 44  |

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| FY2020 Management Plan + Enacted Supps (16949) |                 |                 |                 |                  |              | FY2021 Conference Committee (16956) |                |                 |                 |                  |              | FY2021 Enacted Less Vetoes (16958) |                |                 |                 |                  |              |
|--|-----------------|-----------------|-----------------|------------------|--------------|-------------------------------------|----------------|-----------------|-----------------|------------------|--------------|------------------------------------|----------------|-----------------|-----------------|------------------|--------------|
| UGF  | DGF             | Other           | Federal         | Total            | PFT          | UGF                                 | DGF            | Other           | Federal         | Total            | PFT          | UGF                                | DGF            | Other           | Federal         | Total            | PFT          |
| <b>Population Management</b>                   |                 |                 |                 |                  |              |                                     |                |                 |                 |                  |              |                                    |                |                 |                 |                  |              |
| <b>Pt.MacKenzie Correctional Farm</b>          |                 |                 |                 |                  |              |                                     |                |                 |                 |                  |              |                                    |                |                 |                 |                  |              |
| 4,084.2  | 0.0             | 0.0             | 0.0             | 4,084.2          | 29           | 4,165.9                             | 0.0            | 0.0             | 0.0             | 4,165.9          | 29           | 4,165.9                            | 0.0            | 0.0             | 0.0             | 4,165.9          | 29           |
| <b>Probat &amp;Parole Dir Office</b>           |                 |                 |                 |                  |              |                                     |                |                 |                 |                  |              |                                    |                |                 |                 |                  |              |
| 779.4  | 0.0             | 0.0             | 50.0            | 829.4            | 4            | 804.6                               | 0.0            | 0.0             | 50.0            | 854.6            | 4            | 804.6                              | 0.0            | 0.0             | 50.0            | 854.6            | 4            |
| <b>Statewide Probation and Parole</b>          |                 |                 |                 |                  |              |                                     |                |                 |                 |                  |              |                                    |                |                 |                 |                  |              |
| 17,893.7                                       | 127.8           | 0.0             | 0.0             | 18,021.5         | 154          | 18,228.7                            | 0.0            | 0.0             | 0.0             | 18,228.7         | 154          | 18,228.7                           | 0.0            | 0.0             | 0.0             | 18,228.7         | 154          |
| <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>Parole Board</b>                            |                 |                 |                 |                  |              |                                     |                |                 |                 |                  |              |                                    |                |                 |                 |                  |              |
| 1,776.8  | 77.3            | 0.0             | 0.0             | 1,854.1          | 12           | 1,872.6                             | 0.0            | 0.0             | 0.0             | 1,872.6          | 12           | 1,872.6                            | 0.0            | 0.0             | 0.0             | 1,872.6          | 12           |
| <b>RDU Total:</b>                              |                 |                 |                 |                  |              |                                     |                |                 |                 |                  |              |                                    |                |                 |                 |                  |              |
| <b>203,962.3</b>                               | <b>23,535.7</b> | <b>13,026.6</b> | <b>19,791.6</b> | <b>260,316.2</b> | <b>1,715</b> | <b>227,920.9</b>                    | <b>2,678.3</b> | <b>13,041.8</b> | <b>11,957.6</b> | <b>255,598.6</b> | <b>1,614</b> | <b>227,920.9</b>                   | <b>2,678.3</b> | <b>13,041.8</b> | <b>11,957.6</b> | <b>255,598.6</b> | <b>1,614</b> |
| <b>Health and Rehabilitation Services</b>      |                 |                 |                 |                  |              |                                     |                |                 |                 |                  |              |                                    |                |                 |                 |                  |              |
| <b>Health and Rehab Director's Ofc</b>         |                 |                 |                 |                  |              |                                     |                |                 |                 |                  |              |                                    |                |                 |                 |                  |              |
| 999.0  | 0.0             | 0.0             | 0.0             | 999.0            | 8            | 4,209.5                             | 0.0            | 0.0             | 0.0             | 4,209.5          | 8            | 4,209.5                            | 0.0            | 0.0             | 0.0             | 4,209.5          | 8            |
| <b>Physical Health Care</b>                    |                 |                 |                 |                  |              |                                     |                |                 |                 |                  |              |                                    |                |                 |                 |                  |              |
| 36,167.5                                       | 4,130.3         | 17,796.4        | 0.0             | 58,094.2         | 155          | 54,116.5                            | 85.0           | 12,139.1        | 0.0             | 66,340.6         | 149          | 54,116.5                           | 85.0           | 12,139.1        | 0.0             | 66,340.6         | 149          |
| <b>Behavioral Health Care</b>                  |                 |                 |                 |                  |              |                                     |                |                 |                 |                  |              |                                    |                |                 |                 |                  |              |
| 7,996.5  | 0.0             | 584.1           | 0.0             | 8,580.6          | 51           | 8,083.9                             | 0.0            | 506.5           | 0.0             | 8,590.4          | 51           | 8,083.9                            | 0.0            | 506.5           | 0.0             | 8,590.4          | 51           |
| <b>Substance Abuse Treatment Pgm</b>           |                 |                 |                 |                  |              |                                     |                |                 |                 |                  |              |                                    |                |                 |                 |                  |              |
| 4,448.9  | 1,000.0         | 70.8            | 65.0            | 5,584.7          | 2            | 3,347.6                             | 2,103.6        | 70.8            | 140.0           | 5,662.0          | 2            | 3,347.6                            | 2,103.6        | 70.8            | 140.0           | 5,662.0          | 2            |
| <b>Sex Offender Management Program</b>         |                 |                 |                 |                  |              |                                     |                |                 |                 |                  |              |                                    |                |                 |                 |                  |              |
| 3,098.7  | 0.0             | 0.0             | 0.0             | 3,098.7          | 5            | 1,108.7                             | 2,000.0        | 0.0             | 0.0             | 3,108.7          | 5            | 1,108.7                            | 2,000.0        | 0.0             | 0.0             | 3,108.7          | 5            |
| <b>Domestic Violence Program</b>               |                 |                 |                 |                  |              |                                     |                |                 |                 |                  |              |                                    |                |                 |                 |                  |              |
| 175.0  | 0.0             | 0.0             | 0.0             | 175.0            | 0            | 0.0                                 | 175.0          | 0.0             | 0.0             | 175.0            | 0            | 0.0                                | 175.0          | 0.0             | 0.0             | 175.0            | 0            |
| <b>Reentry Unit</b>                            |                 |                 |                 |                  |              |                                     |                |                 |                 |                  |              |                                    |                |                 |                 |                  |              |
| 0.0  | 0.0             | 0.0             | 0.0             | 0.0              | 0            | 746.1                               | 0.0            | 0.0             | 0.0             | 746.1            | 6            | 746.1                              | 0.0            | 0.0             | 0.0             | 746.1            | 6            |
| <b>RDU Total:</b>                              |                 |                 |                 |                  |              |                                     |                |                 |                 |                  |              |                                    |                |                 |                 |                  |              |
| <b>52,885.6</b>                                | <b>5,130.3</b>  | <b>18,451.3</b> | <b>65.0</b>     | <b>76,532.2</b>  | <b>221</b>   | <b>71,612.3</b>                     | <b>4,363.6</b> | <b>12,716.4</b> | <b>140.0</b>    | <b>88,832.3</b>  | <b>221</b>   | <b>71,612.3</b>                    | <b>4,363.6</b> | <b>12,716.4</b> | <b>140.0</b>    | <b>88,832.3</b>  | <b>221</b>   |

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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>Education Programs</b>                      |                |              |                |                 |          |                                     |                |              |                |                 |          |                                    |                |              |                |                 |          |
| 806.8  | 0.0            | 156.3        | 0.0            | 963.1           | 3        | 0.0                                 | 812.2          | 156.3        | 0.0            | 968.5           | 3        | 0.0                                | 812.2          | 156.3        | 0.0            | 968.5           | 3        |
| <b>Vocational Education Programs</b>           |                |              |                |                 |          |                                     |                |              |                |                 |          |                                    |                |              |                |                 |          |
| 606.0  | 0.0            | 0.0          | 0.0            | 606.0           | 0        | 0.0                                 | 606.0          | 0.0          | 0.0            | 606.0           | 0        | 0.0                                | 606.0          | 0.0          | 0.0            | 606.0           | 0        |
| <b>RDU Total:</b>                              |                |              |                |                 |          |                                     |                |              |                |                 |          |                                    |                |              |                |                 |          |
| <b>1,412.8</b>                                 | <b>0.0</b>     | <b>156.3</b> | <b>0.0</b>     | <b>1,569.1</b>  | <b>3</b> | <b>0.0</b>                          | <b>1,418.2</b> | <b>156.3</b> | <b>0.0</b>     | <b>1,574.5</b>  | <b>3</b> | <b>0.0</b>                         | <b>1,418.2</b> | <b>156.3</b> | <b>0.0</b>     | <b>1,574.5</b>  | <b>3</b> |
| <b>Recidivism Reduction Grants</b>             |                |              |                |                 |          |                                     |                |              |                |                 |          |                                    |                |              |                |                 |          |
| <b>Recidivism Reduction Grants</b>             |                |              |                |                 |          |                                     |                |              |                |                 |          |                                    |                |              |                |                 |          |
| 501.3  | 0.0            | 0.0          | 1,000.0        | 1,501.3         | 0        | 0.0                                 | 501.3          | 0.0          | 1,000.0        | 1,501.3         | 0        | 0.0                                | 501.3          | 0.0          | 1,000.0        | 1,501.3         | 0        |
| <b>RDU Total:</b>                              |                |              |                |                 |          |                                     |                |              |                |                 |          |                                    |                |              |                |                 |          |
| <b>501.3</b>                                   | <b>0.0</b>     | <b>0.0</b>   | <b>1,000.0</b> | <b>1,501.3</b>  | <b>0</b> | <b>0.0</b>                          | <b>501.3</b>   | <b>0.0</b>   | <b>1,000.0</b> | <b>1,501.3</b>  | <b>0</b> | <b>0.0</b>                         | <b>501.3</b>   | <b>0.0</b>   | <b>1,000.0</b> | <b>1,501.3</b>  | <b>0</b> |
| <b>24 Hour Institutional Utilities</b>         |                |              |                |                 |          |                                     |                |              |                |                 |          |                                    |                |              |                |                 |          |
| <b>24 Hr Institutional Utilities</b>           |                |              |                |                 |          |                                     |                |              |                |                 |          |                                    |                |              |                |                 |          |
| 11,224.2                                       | 438.4          | 0.0          | 0.0            | 11,662.6        | 0        | 11,662.6                            | 0.0            | 0.0          | 0.0            | 11,662.6        | 0        | 11,662.6                           | 0.0            | 0.0          | 0.0            | 11,662.6        | 0        |
| <b>RDU Total:</b>                              |                |              |                |                 |          |                                     |                |              |                |                 |          |                                    |                |              |                |                 |          |
| <b>11,224.2</b>                                | <b>438.4</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>11,662.6</b> | <b>0</b> | <b>11,662.6</b>                     | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>     | <b>11,662.6</b> | <b>0</b> | <b>11,662.6</b>                    | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>     | <b>11,662.6</b> | <b>0</b> |
| <b>Community Residential Centers</b>           |                |              |                |                 |          |                                     |                |              |                |                 |          |                                    |                |              |                |                 |          |
| <b>Community Residential Centers</b>           |                |              |                |                 |          |                                     |                |              |                |                 |          |                                    |                |              |                |                 |          |
| 16,465.7                                       | 4,339.1        | 0.0          | 0.0            | 20,804.8        | 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>RDU Total:</b>                              |                |              |                |                 |          |                                     |                |              |                |                 |          |                                    |                |              |                |                 |          |
| <b>16,465.7</b>                                | <b>4,339.1</b> | <b>0.0</b>   | <b>0.0</b>     | <b>20,804.8</b> | <b>0</b> | <b>13,473.3</b>                     | <b>3,339.1</b> | <b>0.0</b>   | <b>0.0</b>     | <b>16,812.4</b> | <b>0</b> | <b>13,473.3</b>                    | <b>3,339.1</b> | <b>0.0</b>   | <b>0.0</b>     | <b>16,812.4</b> | <b>0</b> |

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

**Results Delivery Unit  
Component**

| FY2020 Management Plan + Enacted Supps (16949) |                 |                 |                 |                  |              |  | FY2021 Conference Committee (16956) |                 |                 |                 |                  |              | FY2021 Enacted Less Vetoes (16958) |                 |                 |                 |                  |              |
|--|-----------------|-----------------|-----------------|------------------|--------------|--|-------------------------------------|-----------------|-----------------|-----------------|------------------|--------------|------------------------------------|-----------------|-----------------|-----------------|------------------|--------------|
| UGF  | DGF             | Other           | Federal         | Total            | PFT          |  | UGF                                 | DGF             | Other           | Federal         | Total            | PFT          | UGF                                | DGF             | Other           | Federal         | Total            | PFT          |
| <b>Electronic Monitoring</b>                   |                 |                 |                 |                  |              |  |                                     |                 |                 |                 |                  |              |                                    |                 |                 |                 |                  |              |
| <b>Electronic Monitoring</b>                   |                 |                 |                 |                  |              |  |                                     |                 |                 |                 |                  |              |                                    |                 |                 |                 |                  |              |
| 2,916.1  | 1,603.5         | 0.0             | 0.0             | 4,519.6          | 18           |  | 1,688.9                             | 1,616.4         | 0.0             | 0.0             | 3,305.3          | 18           | 1,688.9                            | 1,616.4         | 0.0             | 0.0             | 3,305.3          | 18           |
| <b>RDU Total:</b>                              |                 |                 |                 |                  |              |  |                                     |                 |                 |                 |                  |              |                                    |                 |                 |                 |                  |              |
| <b>2,916.1</b>                                 | <b>1,603.5</b>  | <b>0.0</b>      | <b>0.0</b>      | <b>4,519.6</b>   | <b>18</b>    |  | <b>1,688.9</b>                      | <b>1,616.4</b>  | <b>0.0</b>      | <b>0.0</b>      | <b>3,305.3</b>   | <b>18</b>    | <b>1,688.9</b>                     | <b>1,616.4</b>  | <b>0.0</b>      | <b>0.0</b>      | <b>3,305.3</b>   | <b>18</b>    |
| <b>Dept Total:</b>                             |                 |                 |                 |                  |              |  |                                     |                 |                 |                 |                  |              |                                    |                 |                 |                 |                  |              |
| <b>299,636.7</b>                               | <b>35,222.0</b> | <b>32,074.4</b> | <b>21,005.4</b> | <b>387,938.5</b> | <b>2,020</b> |  | <b>339,285.9</b>                    | <b>13,916.9</b> | <b>25,914.5</b> | <b>13,247.2</b> | <b>392,364.5</b> | <b>1,921</b> | <b>339,285.9</b>                   | <b>13,916.9</b> | <b>25,914.5</b> | <b>13,247.2</b> | <b>392,364.5</b> | <b>1,921</b> |
| <b>Permanent Full Time:</b>                    |                 |                 |                 | 2,020            |              |  |                                     |                 |                 |                 | 1,921            |              |                                    |                 |                 |                 |                  | 1,921        |
| <b>Permanent Part Time:</b>                    |                 |                 |                 | 0                |              |  |                                     |                 |                 |                 | 0                |              |                                    |                 |                 |                 |                  | 0            |
| <b>Non Permanent:</b>                          |                 |                 |                 | 0                |              |  |                                     |                 |                 |                 | 0                |              |                                    |                 |                 |                 |                  | 0            |
| <b>Total Positions:</b>                        |                 |                 |                 | <b>2,020</b>     |              |  |                                     |                 |                 |                 | <b>1,921</b>     |              |                                    |                 |                 |                 |                  | <b>1,921</b> |