

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

**Results Delivery Unit
Component**

	FY2019 Actuals (16206)						FY2020 Management Plan Plus Likely Supps (16642)						FY2021 Governor (16414)					
	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																		
	1,097.7	0.0	388.4	0.0	1,486.1	4	1,110.5	0.0	440.2	0.0	1,550.7	4	1,558.5	0.0	0.0	0.0	1,558.5	4
RDU Total:	1,097.7	0.0	388.4	0.0	1,486.1	4	1,110.5	0.0	440.2	0.0	1,550.7	4	1,558.5	0.0	0.0	0.0	1,558.5	4
Administration and Support																		
Office of the Commissioner																		
	1,691.8	0.0	0.0	0.0	1,691.8	16	1,070.1	0.0	0.0	0.0	1,070.1	11	1,148.0	0.0	0.0	0.0	1,148.0	10
Administrative Services																		
	4,376.3	0.0	0.0	43.2	4,419.5	33	4,356.9	0.0	0.0	148.7	4,505.6	32	4,449.7	0.0	0.0	149.5	4,599.2	32
Information Technology MIS																		
	2,306.1	0.0	0.0	0.0	2,306.1	10	2,698.1	175.0	0.0	0.1	2,873.2	10	3,172.5	0.0	0.0	0.1	3,172.6	10
Research and Records																		
	819.0	0.0	0.0	0.0	819.0	6	743.2	0.0	0.0	0.0	743.2	6	752.4	0.0	0.0	0.0	752.4	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:	9,483.1	0.0	0.0	43.2	9,526.3	65	9,158.2	175.0	0.0	148.8	9,482.0	59	9,812.5	0.0	0.0	149.6	9,962.1	58
Population Management																		
Pre-Trial Services																		
	8,986.8	0.0	0.0	0.0	8,986.8	76	10,439.9	0.0	0.0	0.0	10,439.9	76	10,567.1	0.0	0.0	0.0	10,567.1	76
Correctional Academy																		
	1,636.5	0.0	0.0	0.0	1,636.5	9	1,427.2	0.0	0.0	0.0	1,427.2	8	1,444.8	0.0	0.0	0.0	1,444.8	8
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																		
	1,547.7	0.0	0.0	90.0	1,637.7	9	1,350.8	4,036.4	0.0	136.9	5,524.1	9	21,046.0	0.0	0.0	286.9	21,332.9	14
Classification and Furlough																		
	1,121.8	0.0	0.0	0.0	1,121.8	9	1,265.5	0.0	0.0	0.0	1,265.5	10	1,162.0	0.0	0.0	0.0	1,162.0	9
Out-of-State Contractual																		
	299.0	0.0	0.0	0.0	299.0	0	300.0	0.0	0.0	0.0	300.0	0	18,100.0	0.0	0.0	0.0	18,100.0	0

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

**Results Delivery Unit
Component**

FY2019 Actuals (16206)						FY2020 Management Plan Plus Likely Supps (16642)						FY2021 Governor (16414)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Population Management																	
Inmate Transportation																	
2,496.3	0.0	140.0	0.0	2,636.3	14	3,169.0	0.0	140.0	0.0	3,309.0	13	3,215.4	0.0	140.0	0.0	3,355.4	13
Point of Arrest																	
539.7	0.0	0.0	0.0	539.7	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																	
20,418.2	3,801.8	0.0	7,487.8	31,707.8	248	16,827.9	2,625.1	0.0	11,429.0	30,882.0	248	17,227.9	2,672.0	0.0	11,618.2	31,518.1	248
Anvil Mtn Correctional Center																	
6,733.8	0.0	37.9	0.0	6,771.7	40	6,259.9	0.0	24.9	0.0	6,284.8	40	6,401.7	0.0	24.9	0.0	6,426.6	40
Combined Hiland Mtn Corr Ctr																	
14,180.0	0.0	0.0	0.0	14,180.0	102	13,326.4	0.0	0.0	0.0	13,326.4	102	13,615.6	0.0	0.0	0.0	13,615.6	102
Fairbanks Correctional Center																	
12,306.5	0.0	0.0	0.0	12,306.5	89	11,359.7	0.0	0.0	0.0	11,359.7	89	11,606.6	0.0	0.0	0.0	11,606.6	89
Goose Creek Correctional Center																	
37,603.7	0.0	0.0	0.0	37,603.7	329	39,267.2	0.0	0.0	0.0	39,267.2	329	40,099.3	0.0	0.0	0.0	40,099.3	328
Ketchikan Correctional Center																	
4,551.3	0.0	0.0	0.0	4,551.3	35	4,476.8	0.0	0.0	0.0	4,476.8	35	4,571.7	0.0	0.0	0.0	4,571.7	35
Lemon Creek Correctional Ctr																	
10,178.4	0.0	328.2	0.0	10,506.6	75	9,688.8	0.0	495.7	0.0	10,184.5	75	9,891.7	0.0	497.8	0.0	10,389.5	75
Mat-Su Correctional Center																	
6,397.1	0.0	0.0	0.0	6,397.1	49	6,291.2	0.0	0.0	0.0	6,291.2	48	6,436.0	0.0	0.0	0.0	6,436.0	48
Palmer Correctional Center																	
548.3	0.0	0.0	0.0	548.3	0	348.9	16,669.1	0.0	0.0	17,018.0	104	348.9	0.0	0.0	0.0	348.9	0
Spring Creek Correctional Ctr																	
22,854.6	0.0	0.0	0.0	22,854.6	168	23,649.7	0.0	0.0	0.0	23,649.7	168	24,110.4	0.0	0.0	0.0	24,110.4	168
Wildwood Correctional Center																	
15,061.2	0.0	0.0	0.0	15,061.2	117	14,285.3	0.0	0.0	0.0	14,285.3	118	14,592.1	0.0	13.6	0.0	14,605.7	118
Yukon-Kuskokwim Corr Center																	
9,194.5	0.0	69.3	0.0	9,263.8	42	8,065.3	0.0	60.0	0.0	8,125.3	44	8,227.5	0.0	60.0	0.0	8,287.5	44
Pt.MacKenzie Correctional Farm																	
4,482.0	0.0	0.0	0.0	4,482.0	29	4,084.2	0.0	0.0	0.0	4,084.2	29	4,167.6	0.0	0.0	0.0	4,167.6	29

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

**Results Delivery Unit
Component**

FY2019 Actuals (16206)						FY2020 Management Plan Plus Likely Supps (16642)						FY2021 Governor (16414)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Population Management																	
Probat & Parole Dir Office																	
648.0	0.0	0.0	34.1	682.1	4	779.4	0.0	0.0	50.0	829.4	4	803.0	0.0	0.0	50.0	853.0	4
Statewide Probation and Parole																	
15,775.4	0.0	0.0	0.0	15,775.4	154	17,893.7	127.8	0.0	0.0	18,021.5	154	18,274.8	0.0	0.0	0.0	18,274.8	154
Electronic Monitoring																	
1,831.4	445.7	0.0	0.0	2,277.1	17	0.0	0.0	0.0	0.0	0.0	0	1,691.3	1,619.6	0.0	0.0	3,310.9	18
Community Residential Centers																	
12,871.5	2,025.2	0.0	0.0	14,896.7	0	0.0	0.0	0.0	0.0	0.0	0	13,473.3	3,339.1	0.0	0.0	16,812.4	0
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
Parole Board																	
1,735.6	0.0	0.0	0.0	1,735.6	11	1,776.8	77.3	0.0	0.0	1,854.1	12	1,875.0	0.0	0.0	0.0	1,875.0	12
RDU Total:																	
220,961.4	6,272.7	575.4	7,611.9	235,421.4	1,626	203,962.3	23,535.7	13,026.6	11,615.9	252,140.5	1,715	260,578.4	7,630.7	13,042.3	11,955.1	293,206.5	1,632
Health and Rehabilitation Services																	
Health and Rehab Director's Ofc																	
914.2	0.0	0.0	0.0	914.2	7	999.0	0.0	0.0	0.0	999.0	8	1,009.3	0.0	0.0	0.0	1,009.3	8
Physical Health Care																	
31,845.2	74.1	11,062.9	0.0	42,982.2	143	36,167.5	4,130.3	17,796.4	0.0	58,094.2	155	54,151.3	85.0	12,167.0	0.0	66,403.3	149
Behavioral Health Care																	
7,918.8	0.0	372.8	0.0	8,291.6	52	7,996.5	0.0	584.1	0.0	8,580.6	51	8,095.1	0.0	508.4	0.0	8,603.5	51
Substance Abuse Treatment Pgm																	
3,748.7	814.2	140.4	138.0	4,841.3	2	4,448.9	1,000.0	70.8	65.0	5,584.7	2	3,347.3	2,103.6	70.8	140.0	5,661.7	2
Sex Offender Management Program																	
2,825.4	0.0	0.0	0.0	2,825.4	5	3,098.7	0.0	0.0	0.0	3,098.7	5	1,111.2	2,000.0	0.0	0.0	3,111.2	5
Domestic Violence Program																	
174.7	0.0	0.0	0.0	174.7	0	175.0	0.0	0.0	0.0	175.0	0	0.0	175.0	0.0	0.0	175.0	0

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

**Results Delivery Unit
Component**

FY2019 Actuals (16206)						FY2020 Management Plan Plus Likely Supps (16642)						FY2021 Governor (16414)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Health and Rehabilitation Services																	
Reentry Unit																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	746.1	0.0	0.0	0.0	746.1	6
RDU Total:																	
47,427.0	888.3	11,576.1	138.0	60,029.4	209	52,885.6	5,130.3	18,451.3	65.0	76,532.2	221	68,460.3	4,363.6	12,746.2	140.0	85,710.1	221
Offender Habilitation																	
Education Programs																	
695.5	0.0	116.2	0.0	811.7	3	806.8	0.0	156.3	0.0	963.1	3	0.0	814.1	156.3	0.0	970.4	3
Vocational Education Programs																	
601.9	0.0	0.0	0.0	601.9	0	606.0	0.0	0.0	0.0	606.0	0	0.0	606.0	0.0	0.0	606.0	0
RDU Total:																	
1,297.4	0.0	116.2	0.0	1,413.6	3	1,412.8	0.0	156.3	0.0	1,569.1	3	0.0	1,420.1	156.3	0.0	1,576.4	3
Recidivism Reduction Grants																	
Recidivism Reduction Grants																	
484.2	0.0	0.0	0.0	484.2	0	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
RDU Total:																	
484.2	0.0	0.0	0.0	484.2	0	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
24 Hour Institutional Utilities																	
24 Hr Institutional Utilities																	
10,842.3	0.0	0.0	0.0	10,842.3	0	11,224.2	438.4	0.0	0.0	11,662.6	0	11,224.2	0.0	0.0	0.0	11,224.2	0
RDU Total:																	
10,842.3	0.0	0.0	0.0	10,842.3	0	11,224.2	438.4	0.0	0.0	11,662.6	0	11,224.2	0.0	0.0	0.0	11,224.2	0
Community Residential Centers																	
Community Residential Centers																	
0.0	0.0	0.0	0.0	0.0	0	16,465.7	4,339.1	0.0	0.0	20,804.8	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
0.0	0.0	0.0	0.0	0.0	0	16,465.7	4,339.1	0.0	0.0	20,804.8	0	0.0	0.0	0.0	0.0	0.0	0

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

**Results Delivery Unit
Component**

	FY2019 Actuals (16206)						FY2020 Management Plan Plus Likely Supps (16642)						FY2021 Governor (16414)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Electronic Monitoring																		
Electronic Monitoring																		
0.0	0.0	0.0	0.0	0.0	0.0	0	2,916.1	1,603.5	0.0	0.0	4,519.6	18	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																		
0.0	0.0	0.0	0.0	0.0	0.0	0	2,916.1	1,603.5	0.0	0.0	4,519.6	18	0.0	0.0	0.0	0.0	0.0	0
Dept Total:																		
291,593.1	7,161.0	12,656.1	7,793.1	319,203.3	1,907		299,636.7	35,222.0	32,074.4	12,829.7	379,762.8	2,020	351,633.9	13,915.7	25,944.8	13,244.7	404,739.1	1,918
Permanent Full Time:					1,907						2,020							1,918
Permanent Part Time:					0						0							0
Non Permanent:					0						0							0
Total Positions:					<u>1,907</u>						<u>2,020</u>							<u>1,918</u>