

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

**Results Delivery Unit
Component**

FY2021 Management Plan + Supp + RPLs (17782)						FY2022 OMB Conf Comm Track Final (18149)						FY2022 Conf Comm w/ Vetoes HB69/71 (18203)					
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																	
1,557.4	0.0	0.0	0.0	1,557.4	4	1,595.0	0.0	0.0	0.0	1,595.0	4	1,595.0	0.0	0.0	0.0	1,595.0	4
RDU Total:																	
1,557.4	0.0	0.0	0.0	1,557.4	4	1,595.0	0.0	0.0	0.0	1,595.0	4	1,595.0	0.0	0.0	0.0	1,595.0	4
Administration and Support																	
Office of the Commissioner																	
1,077.6	0.0	0.0	0.0	1,077.6	8	1,139.8	0.0	0.0	0.0	1,139.8	8	1,139.8	0.0	0.0	0.0	1,139.8	8
Recruitment and Retention																	
733.0	0.0	0.0	0.0	733.0	5	766.2	0.0	0.0	0.0	766.2	5	766.2	0.0	0.0	0.0	766.2	5
Administrative Services																	
4,513.2	0.0	0.0	149.6	4,662.8	30	4,549.7	0.0	310.4	156.5	5,016.6	20	4,549.7	0.0	310.4	156.5	5,016.6	20
Information Technology MIS																	
3,934.8	0.0	0.0	0.0	3,934.8	11	2,484.2	0.0	0.0	0.0	2,484.2	11	2,484.2	0.0	0.0	0.0	2,484.2	11
Research and Records																	
822.0	0.0	0.0	0.0	822.0	6	878.3	0.0	0.0	0.0	878.3	6	878.3	0.0	0.0	0.0	878.3	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:																	
11,370.5	0.0	0.0	149.6	11,520.1	60	10,108.1	0.0	310.4	156.5	10,575.0	50	10,108.1	0.0	310.4	156.5	10,575.0	50
Population Management																	
Correctional Academy																	
1,448.6	0.0	0.0	0.0	1,448.6	8	1,523.6	0.0	0.0	0.0	1,523.6	8	1,523.6	0.0	0.0	0.0	1,523.6	8
Institution Director's Office																	
16,778.3	0.0	0.0	286.9	17,065.2	9	2,052.7	0.0	0.0	143.4	2,196.1	9	2,052.7	0.0	0.0	143.4	2,196.1	9
Classification and Furlough																	
1,162.1	0.0	0.0	0.0	1,162.1	9	1,248.2	0.0	0.0	0.0	1,248.2	9	1,248.2	0.0	0.0	0.0	1,248.2	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																	
3,460.3	0.0	140.0	0.0	3,600.3	13	3,615.7	0.0	140.0	0.0	3,755.7	13	3,615.7	0.0	140.0	0.0	3,755.7	13

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
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																	
17,520.3	2,678.3	0.0	11,620.7	31,819.3	250	14,694.4	4,006.9	0.0	15,212.7	33,914.0	250	14,694.4	4,006.9	0.0	15,212.7	33,914.0	250
Anvil Mtn Correctional Center																	
6,598.2	0.0	24.9	0.0	6,623.1	40	7,082.0	0.0	24.9	0.0	7,106.9	40	7,082.0	0.0	24.9	0.0	7,106.9	40
Combined Hiland Mtn Corr Ctr																	
14,330.9	0.0	0.0	0.0	14,330.9	102	15,324.0	0.0	0.0	0.0	15,324.0	102	15,324.0	0.0	0.0	0.0	15,324.0	102
Fairbanks Correctional Center																	
12,125.2	0.0	0.0	0.0	12,125.2	89	12,969.5	0.0	0.0	0.0	12,969.5	89	12,969.5	0.0	0.0	0.0	12,969.5	89
Goose Creek Correctional Center																	
41,080.5	0.0	0.0	0.0	41,080.5	330	43,814.4	0.0	0.0	0.0	43,814.4	330	43,814.4	0.0	0.0	0.0	43,814.4	330
Ketchikan Correctional Center																	
4,781.5	0.0	0.0	0.0	4,781.5	36	5,119.2	0.0	0.0	0.0	5,119.2	36	5,119.2	0.0	0.0	0.0	5,119.2	36
Lemon Creek Correctional Ctr																	
10,106.1	0.0	497.3	0.0	10,603.4	77	10,785.7	0.0	503.2	0.0	11,288.9	77	10,785.7	0.0	503.2	0.0	11,288.9	77
Mat-Su Correctional Center																	
6,535.1	0.0	0.0	0.0	6,535.1	48	7,013.3	0.0	0.0	0.0	7,013.3	48	7,013.3	0.0	0.0	0.0	7,013.3	48
Palmer Correctional Center																	
348.9	16,000.0	0.0	0.0	16,348.9	210	15,930.7	0.0	0.0	0.0	15,930.7	106	15,930.7	0.0	0.0	0.0	15,930.7	106
Spring Creek Correctional Ctr																	
24,241.5	0.0	0.0	0.0	24,241.5	169	25,749.2	0.0	0.0	0.0	25,749.2	169	25,749.2	0.0	0.0	0.0	25,749.2	169
Wildwood Correctional Center																	
15,236.3	0.0	13.6	0.0	15,249.9	118	16,274.0	0.0	13.6	0.0	16,287.6	118	16,274.0	0.0	13.6	0.0	16,287.6	118
Yukon-Kuskokwim Corr Center																	
8,517.6	0.0	60.0	0.0	8,577.6	44	9,100.8	0.0	60.0	0.0	9,160.8	44	9,100.8	0.0	60.0	0.0	9,160.8	44
Pt.MacKenzie Correctional Farm																	
4,271.7	0.0	0.0	0.0	4,271.7	29	4,542.4	0.0	0.0	0.0	4,542.4	29	4,542.4	0.0	0.0	0.0	4,542.4	29
Facility Maintenance																	
0.0	0.0	12,306.0	0.0	12,306.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Population Management																	
Probat &Parole Dir Office																	
712.8	0.0	0.0	50.0	762.8	4	748.9	0.0	0.0	50.0	798.9	4	748.9	0.0	0.0	50.0	798.9	4
Pre-Trial Services																	
10,543.2	0.0	0.0	0.0	10,543.2	88	11,108.7	0.0	0.0	0.0	11,108.7	88	11,108.7	0.0	0.0	0.0	11,108.7	88
Statewide Probation and Parole																	
18,320.5	0.0	0.0	0.0	18,320.5	154	18,764.9	0.0	0.0	0.0	18,764.9	154	18,764.9	0.0	0.0	0.0	18,764.9	154
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
Parole Board																	
1,872.6	0.0	0.0	0.0	1,872.6	12	1,971.9	0.0	0.0	0.0	1,971.9	12	1,971.9	0.0	0.0	0.0	1,971.9	12
RDU Total:																	
227,920.9	18,678.3	13,041.8	11,957.6	271,598.6	1,839	237,362.9	4,006.9	741.7	15,406.1	257,517.6	1,735	237,362.9	4,006.9	741.7	15,406.1	257,517.6	1,735
Health and Rehabilitation Services																	
Health and Rehab Director's Ofc																	
1,009.5	0.0	0.0	0.0	1,009.5	8	1,075.6	0.0	0.0	0.0	1,075.6	8	1,075.6	0.0	0.0	0.0	1,075.6	8
Physical Health Care																	
55,982.9	85.0	12,139.1	0.0	68,207.0	160	56,910.3	4,429.9	7,871.1	0.0	69,211.3	166	56,910.3	4,429.9	7,871.1	0.0	69,211.3	166
Behavioral Health Care																	
9,532.5	0.0	506.5	0.0	10,039.0	53	10,055.6	0.0	508.6	0.0	10,564.2	53	10,055.6	0.0	508.6	0.0	10,564.2	53
Substance Abuse Treatment Pgm																	
3,347.6	2,103.6	70.8	140.0	5,662.0	3	3,373.4	2,103.6	70.8	150.0	5,697.8	3	3,373.4	2,103.6	70.8	150.0	5,697.8	3
Sex Offender Management Program																	
993.7	2,000.0	0.0	0.0	2,993.7	4	1,036.4	2,000.0	0.0	0.0	3,036.4	4	1,036.4	2,000.0	0.0	0.0	3,036.4	4
Domestic Violence Program																	
0.0	175.0	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
Reentry Unit																	
746.1	0.0	0.0	0.0	746.1	6	784.7	0.0	0.0	0.0	784.7	6	784.7	0.0	0.0	0.0	784.7	6
RDU Total:																	
71,612.3	4,363.6	12,716.4	140.0	88,832.3	234	73,236.0	8,708.5	8,450.5	150.0	90,545.0	240	73,236.0	8,708.5	8,450.5	150.0	90,545.0	240

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Offender Habilitation																	
Education Programs																	
0.0	812.2	156.3	0.0	968.5	3	20.0	815.2	156.3	0.0	991.5	3	20.0	815.2	156.3	0.0	991.5	3
Vocational Education Programs																	
0.0	606.0	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
RDU Total:																	
0.0	1,418.2	156.3	0.0	1,574.5	3	20.0	1,421.2	156.3	0.0	1,597.5	3	20.0	1,421.2	156.3	0.0	1,597.5	3
Recidivism Reduction Grants																	
Recidivism Reduction Grants																	
0.0	501.3	0.0	1,000.0	1,501.3	0	3.6	501.3	0.0	1,000.0	1,504.9	0	3.6	501.3	0.0	1,000.0	1,504.9	0
RDU Total:																	
0.0	501.3	0.0	1,000.0	1,501.3	0	3.6	501.3	0.0	1,000.0	1,504.9	0	3.6	501.3	0.0	1,000.0	1,504.9	0
24 Hour Institutional Utilities																	
24 Hr Institutional Utilities																	
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	11,662.6	0.0	0.0	0.0	11,662.6	0
RDU Total:																	
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	11,662.6	0.0	0.0	0.0	11,662.6	0
Community Residential Centers																	
Community Residential Centers																	
13,473.3	3,339.1	0.0	0.0	16,812.4	0	15,648.3	2,339.1	0.0	0.0	17,987.4	0	15,648.3	2,339.1	0.0	0.0	17,987.4	0
RDU Total:																	
13,473.3	3,339.1	0.0	0.0	16,812.4	0	15,648.3	2,339.1	0.0	0.0	17,987.4	0	15,648.3	2,339.1	0.0	0.0	17,987.4	0

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UGF	DGF	Other	Federal	Total	PFT		UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Electronic Monitoring																		
Electronic Monitoring																		
1,688.9	1,616.4	0.0	0.0	3,305.3	18		2,035.0	267.9	0.0	0.0	2,302.9	18	2,035.0	267.9	0.0	0.0	2,302.9	18
RDU Total:																		
1,688.9	1,616.4	0.0	0.0	3,305.3	18		2,035.0	267.9	0.0	0.0	2,302.9	18	2,035.0	267.9	0.0	0.0	2,302.9	18
Dept Total:																		
339,285.9	29,916.9	25,914.5	13,247.2	408,364.5	2,158		351,671.5	17,244.9	9,658.9	16,712.6	395,287.9	2,050	351,671.5	17,244.9	9,658.9	16,712.6	395,287.9	2,050
Permanent Full Time:				2,158							2,050							2,050
Permanent Part Time:				0							0							0
Non Permanent:				0							0							0
Total Positions:				<u>2,158</u>							<u>2,050</u>							<u>2,050</u>