

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

**Results Delivery Unit  
Component**

FY2020 Actuals (17249)						FY2021 Management Plan + Supp + RPLs (17782)						FY2022 Governor (17280)					
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>																	
1,078.9	0.0	93.2	0.0	1,172.1	4	1,557.4	0.0	0.0	0.0	1,557.4	4	1,564.9	0.0	0.0	0.0	1,564.9	4
<b>RDU Total:</b>																	
<b>1,078.9</b>	<b>0.0</b>	<b>93.2</b>	<b>0.0</b>	<b>1,172.1</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>1,564.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,564.9</b>	<b>4</b>
<b>Administration and Support</b>																	
<b>Office of the Commissioner</b>																	
1,038.1	0.0	0.0	0.0	1,038.1	11	1,077.6	0.0	0.0	0.0	1,077.6	8	1,087.4	0.0	0.0	0.0	1,087.4	8
<b>Recruitment and Retention</b>																	
0.0	0.0	0.0	0.0	0.0	0	733.0	0.0	0.0	0.0	733.0	5	740.5	0.0	0.0	0.0	740.5	5
<b>Administrative Services</b>																	
4,337.5	0.0	2,091.8	148.7	6,578.0	32	4,513.2	0.0	0.0	149.6	4,662.8	30	4,405.9	0.0	298.2	150.0	4,854.1	25
<b>Information Technology MIS</b>																	
2,509.1	175.0	1,063.7	0.0	3,747.8	10	3,934.8	0.0	0.0	0.0	3,934.8	11	2,413.5	0.0	0.0	0.0	2,413.5	11
<b>Research and Records</b>																	
851.3	0.0	0.0	0.0	851.3	6	822.0	0.0	0.0	0.0	822.0	6	832.2	0.0	0.0	0.0	832.2	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>9,025.9</b>	<b>175.0</b>	<b>3,155.5</b>	<b>148.7</b>	<b>12,505.1</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>60</b>	<b>9,769.4</b>	<b>0.0</b>	<b>298.2</b>	<b>150.0</b>	<b>10,217.6</b>	<b>55</b>
<b>Population Management</b>																	
<b>Correctional Academy</b>																	
1,542.9	0.0	0.0	0.0	1,542.9	8	1,448.6	0.0	0.0	0.0	1,448.6	8	1,456.6	0.0	0.0	0.0	1,456.6	8
<b>Institution Director's Office</b>																	
1,334.2	250.0	0.0	60.0	1,644.2	9	16,778.3	0.0	0.0	286.9	17,065.2	9	1,983.9	0.0	0.0	286.9	2,270.8	9
<b>Classification and Furlough</b>																	
1,187.7	0.0	0.0	0.0	1,187.7	10	1,162.1	0.0	0.0	0.0	1,162.1	9	1,176.7	0.0	0.0	0.0	1,176.7	9
<b>Out-of-State Contractual</b>																	
257.0	0.0	0.0	0.0	257.0	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>																	
2,744.5	0.0	140.0	0.0	2,884.5	13	3,460.3	0.0	140.0	0.0	3,600.3	13	3,468.6	0.0	140.0	0.0	3,608.6	13

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Population Management</b>																	
<b>Point of Arrest</b>																	
531.8	0.0	0.0	0.0	531.8	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>																	
16,234.6	2,625.1	0.0	18,782.6	37,642.3	248	17,520.3	2,678.3	0.0	11,620.7	31,819.3	250	14,214.3	5,079.5	0.0	12,733.7	32,027.5	250
<b>Anvil Mtn Correctional Center</b>																	
6,834.6	0.0	10.4	0.0	6,845.0	40	6,598.2	0.0	24.9	0.0	6,623.1	40	6,633.0	0.0	24.9	0.0	6,657.9	40
<b>Combined Hiland Mtn Corr Ctr</b>																	
14,432.7	0.0	0.0	0.0	14,432.7	102	14,330.9	0.0	0.0	0.0	14,330.9	102	14,413.9	0.0	0.0	0.0	14,413.9	102
<b>Fairbanks Correctional Center</b>																	
13,653.8	0.0	0.0	0.0	13,653.8	89	12,125.2	0.0	0.0	0.0	12,125.2	89	12,195.2	0.0	0.0	0.0	12,195.2	89
<b>Goose Creek Correctional Center</b>																	
31,935.7	3,786.4	0.0	5,000.0	40,722.1	329	41,080.5	0.0	0.0	0.0	41,080.5	330	41,343.9	0.0	0.0	0.0	41,343.9	330
<b>Ketchikan Correctional Center</b>																	
4,770.0	0.0	0.0	0.0	4,770.0	35	4,781.5	0.0	0.0	0.0	4,781.5	36	4,809.7	0.0	0.0	0.0	4,809.7	36
<b>Lemon Creek Correctional Ctr</b>																	
10,388.1	0.0	285.6	0.0	10,673.7	75	10,106.1	0.0	497.3	0.0	10,603.4	77	10,168.5	0.0	498.2	0.0	10,666.7	77
<b>Mat-Su Correctional Center</b>																	
6,465.4	0.0	0.0	0.0	6,465.4	48	6,535.1	0.0	0.0	0.0	6,535.1	48	6,571.4	0.0	0.0	0.0	6,571.4	48
<b>Palmer Correctional Center</b>																	
353.8	555.9	0.0	0.0	909.7	104	348.9	16,000.0	0.0	0.0	16,348.9	106	15,240.9	0.0	0.0	0.0	15,240.9	106
<b>Spring Creek Correctional Ctr</b>																	
22,996.9	0.0	0.0	0.0	22,996.9	168	24,241.5	0.0	0.0	0.0	24,241.5	169	24,371.0	0.0	0.0	0.0	24,371.0	169
<b>Wildwood Correctional Center</b>																	
14,968.1	0.0	23.2	0.0	14,991.3	118	15,236.3	0.0	13.6	0.0	15,249.9	118	15,331.8	0.0	13.6	0.0	15,345.4	118
<b>Yukon-Kuskokwim Corr Center</b>																	
9,505.5	0.0	80.4	0.0	9,585.9	44	8,517.6	0.0	60.0	0.0	8,577.6	44	8,554.6	0.0	60.0	0.0	8,614.6	44
<b>Pt.MacKenzie Correctional Farm</b>																	
4,310.0	0.0	0.0	0.0	4,310.0	29	4,271.7	0.0	0.0	0.0	4,271.7	29	4,295.0	0.0	0.0	0.0	4,295.0	29
<b>Facility Maintenance</b>																	
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

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Population Management</b>																	
<b>  Probat &amp;Parole Dir Office</b>																	
708.4	0.0	0.0	15.0	723.4	4	712.8	0.0	0.0	50.0	762.8	4	720.0	0.0	0.0	50.0	770.0	4
<b>  Pre-Trial Services</b>																	
10,116.2	0.0	0.0	0.0	10,116.2	76	10,543.2	0.0	0.0	0.0	10,543.2	88	10,695.7	0.0	0.0	0.0	10,695.7	88
<b>  Statewide Probation and Parole</b>																	
15,707.9	127.8	0.0	0.0	15,835.7	154	18,320.5	0.0	0.0	0.0	18,320.5	154	18,593.8	0.0	0.0	0.0	18,593.8	154
<b>  Electronic Monitoring</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	2,176.9	1,622.7	0.0	0.0	3,799.6	18
<b>  Community Residential Centers</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	17,448.3	3,339.1	0.0	0.0	20,787.4	0
<b>  Regional and Community Jails</b>																	
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
<b>  Parole Board</b>																	
1,656.9	77.3	0.0	0.0	1,734.2	12	1,872.6	0.0	0.0	0.0	1,872.6	12	1,894.2	0.0	0.0	0.0	1,894.2	12
<b>RDU Total:</b>																	
<b>199,598.8</b>	<b>7,422.5</b>	<b>539.6</b>	<b>23,857.6</b>	<b>231,418.5</b>	<b>1,715</b>	<b>227,920.9</b>	<b>18,678.3</b>	<b>13,041.8</b>	<b>11,957.6</b>	<b>271,598.6</b>	<b>1,735</b>	<b>245,686.6</b>	<b>10,041.3</b>	<b>13,042.7</b>	<b>13,070.6</b>	<b>281,841.2</b>	<b>1,753</b>
<b>Health and Rehabilitation Services</b>																	
<b>  Health and Rehab Director's Ofc</b>																	
903.0	0.0	3,200.0	0.0	4,103.0	8	1,009.5	0.0	0.0	0.0	1,009.5	8	1,022.5	0.0	0.0	0.0	1,022.5	8
<b>  Physical Health Care</b>																	
28,594.1	4,101.3	17,796.4	0.0	50,491.8	155	55,982.9	85.0	12,139.1	0.0	68,207.0	160	61,407.1	85.0	7,871.1	0.0	69,363.2	166
<b>  Behavioral Health Care</b>																	
8,183.9	0.0	298.3	0.0	8,482.2	51	9,532.5	0.0	506.5	0.0	10,039.0	53	9,632.6	0.0	503.4	0.0	10,136.0	53
<b>  Substance Abuse Treatment Pgm</b>																	
2,677.0	886.7	106.4	135.8	3,805.9	2	3,347.6	2,103.6	70.8	140.0	5,662.0	3	3,352.6	2,103.6	70.8	140.0	5,667.0	3
<b>  Sex Offender Management Program</b>																	
2,719.0	0.0	0.0	0.0	2,719.0	5	993.7	2,000.0	0.0	0.0	2,993.7	4	1,002.2	2,000.0	0.0	0.0	3,002.2	4
<b>  Domestic Violence Program</b>																	
174.7	0.0	0.0	0.0	174.7	0	0.0	175.0	0.0	0.0	175.0	0	0.0	175.0	0.0	0.0	175.0	0

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Health and Rehabilitation Services</b>																	
<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	756.1	0.0	0.0	0.0	756.1	6
<b>RDU Total:</b>																	
<b>43,251.7</b>	<b>4,988.0</b>	<b>21,401.1</b>	<b>135.8</b>	<b>69,776.6</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>234</b>	<b>77,173.1</b>	<b>4,363.6</b>	<b>8,445.3</b>	<b>140.0</b>	<b>90,122.0</b>	<b>240</b>
<b>Offender Habilitation</b>																	
<b>Education Programs</b>																	
750.7	0.0	42.9	0.0	793.6	3	0.0	812.2	156.3	0.0	968.5	3	3.3	815.2	156.3	0.0	974.8	3
<b>Vocational Education Programs</b>																	
543.7	0.0	0.0	0.0	543.7	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>1,294.4</b>	<b>0.0</b>	<b>42.9</b>	<b>0.0</b>	<b>1,337.3</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>3.3</b>	<b>1,421.2</b>	<b>156.3</b>	<b>0.0</b>	<b>1,580.8</b>	<b>3</b>
<b>Recidivism Reduction Grants</b>																	
<b>Recidivism Reduction Grants</b>																	
435.2	0.0	0.0	366.5	801.7	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>435.2</b>	<b>0.0</b>	<b>0.0</b>	<b>366.5</b>	<b>801.7</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>																	
10,547.8	305.7	0.0	0.0	10,853.5	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>10,547.8</b>	<b>305.7</b>	<b>0.0</b>	<b>0.0</b>	<b>10,853.5</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>																	
14,540.1	1,859.1	0.0	0.0	16,399.2	0	13,473.3	3,339.1	0.0	0.0	16,812.4	0	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>																	
<b>14,540.1</b>	<b>1,859.1</b>	<b>0.0</b>	<b>0.0</b>	<b>16,399.2</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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>

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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>																		
1,915.3	439.9	0.0	0.0	2,355.2	18		1,688.9	1,616.4	0.0	0.0	3,305.3	18	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>																		
1,915.3	439.9	0.0	0.0	2,355.2	18		1,688.9	1,616.4	0.0	0.0	3,305.3	18	0.0	0.0	0.0	0.0	0.0	0
<b>Dept Total:</b>																		
281,688.1	15,190.2	25,232.3	24,508.6	346,619.2	2,020		339,285.9	29,916.9	25,914.5	13,247.2	408,364.5	2,054	345,859.9	16,327.4	21,942.5	14,360.6	398,490.4	2,055
<b>Permanent Full Time:</b>				2,020							2,054							2,055
<b>Permanent Part Time:</b>				0							0							0
<b>Non Permanent:</b>				0							0							0
<b>Total Positions:</b>				<b>2,020</b>							<b>2,054</b>							<b>2,055</b>