

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

**Results Delivery Unit
Component**

FY2022 Management Plan + Supps (19366)						FY2023 OMB Conference Comm Track (19330)						FY2023 HB281 Final Enacted (19383)					
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																	
1,595.0	0.0	0.0	0.0	1,595.0	4	1,585.4	0.0	0.0	0.0	1,585.4	4	1,585.4	0.0	0.0	0.0	1,585.4	4
RDU Total:																	
1,595.0	0.0	0.0	0.0	1,595.0	4	1,585.4	0.0	0.0	0.0	1,585.4	4	1,585.4	0.0	0.0	0.0	1,585.4	4
Administration and Support																	
Office of the Commissioner																	
1,042.1	0.0	0.0	1,148.0	2,190.1	18	1,116.3	0.0	0.0	0.0	1,116.3	8	1,116.3	0.0	0.0	0.0	1,116.3	8
Recruitment and Retention																	
921.2	0.0	0.0	0.0	921.2	6	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Administrative Services																	
4,492.4	0.0	310.4	156.5	4,959.3	30	4,954.5	0.0	301.7	155.0	5,411.2	33	4,954.5	0.0	301.7	155.0	5,411.2	33
Information Technology MIS																	
2,408.1	0.0	0.0	0.0	2,408.1	11	2,387.6	0.0	0.0	0.0	2,387.6	11	2,387.6	0.0	0.0	0.0	2,387.6	11
Research and Records																	
954.4	0.0	0.0	0.0	954.4	7	1,120.3	0.0	0.0	0.0	1,120.3	8	1,120.3	0.0	0.0	0.0	1,120.3	8
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:																	
10,108.1	0.0	310.4	1,304.5	11,723.0	72	9,868.6	0.0	301.7	155.0	10,325.3	60	9,868.6	0.0	301.7	155.0	10,325.3	60
Population Management																	
Recruitment and Retention																	
0.0	0.0	0.0	0.0	0.0	0	554.1	0.0	0.0	0.0	554.1	4	554.1	0.0	0.0	0.0	554.1	4
Correctional Academy																	
1,534.0	0.0	0.0	0.0	1,534.0	8	1,536.8	0.0	0.0	0.0	1,536.8	8	1,536.8	0.0	0.0	0.0	1,536.8	8
Institution Director's Office																	
11,388.9	337.0	0.0	143.4	11,869.3	9	2,313.4	0.0	0.0	143.4	2,456.8	9	2,029.4	0.0	0.0	143.4	2,172.8	9
Classification and Furlough																	
1,248.2	0.0	0.0	0.0	1,248.2	9	1,228.5	0.0	0.0	0.0	1,228.5	9	1,228.5	0.0	0.0	0.0	1,228.5	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

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Population Management																	
Inmate Transportation																	
3,651.0	0.0	140.0	0.0	3,791.0	13	3,672.8	0.0	140.0	0.0	3,812.8	13	3,672.8	0.0	140.0	0.0	3,812.8	13
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																	
15,397.5	4,030.4	0.0	15,349.4	34,777.3	250	15,517.2	4,024.8	0.0	15,489.8	35,031.8	252	15,517.2	4,024.8	0.0	15,489.8	35,031.8	252
Anvil Mtn Correctional Center																	
7,263.9	0.0	24.9	0.0	7,288.8	40	7,423.5	0.0	24.9	0.0	7,448.4	41	7,423.5	0.0	24.9	0.0	7,448.4	41
Combined Hiland Mtn Corr Ctr																	
14,860.3	0.0	0.0	0.0	14,860.3	102	16,522.0	0.0	0.0	0.0	16,522.0	114	16,522.0	0.0	0.0	0.0	16,522.0	114
Fairbanks Correctional Center																	
12,785.7	0.0	0.0	0.0	12,785.7	89	13,153.8	0.0	0.0	0.0	13,153.8	92	13,153.8	0.0	0.0	0.0	13,153.8	92
Goose Creek Correctional Center																	
44,142.1	0.0	0.0	0.0	44,142.1	330	44,552.2	0.0	0.0	0.0	44,552.2	330	44,552.2	0.0	0.0	0.0	44,552.2	330
Ketchikan Correctional Center																	
5,043.3	0.0	0.0	0.0	5,043.3	36	5,191.0	0.0	0.0	0.0	5,191.0	37	5,191.0	0.0	0.0	0.0	5,191.0	37
Lemon Creek Correctional Ctr																	
11,021.4	0.0	503.2	0.0	11,524.6	77	11,364.1	0.0	501.9	0.0	11,866.0	80	11,364.1	0.0	501.9	0.0	11,866.0	80
Mat-Su Correctional Center																	
7,105.8	0.0	0.0	0.0	7,105.8	48	7,359.1	0.0	0.0	0.0	7,359.1	50	7,359.1	0.0	0.0	0.0	7,359.1	50
Palmer Correctional Center																	
16,415.3	0.0	0.0	0.0	16,415.3	106	16,776.1	0.0	0.0	0.0	16,776.1	106	16,776.1	0.0	0.0	0.0	16,776.1	106
Spring Creek Correctional Ctr																	
25,241.7	0.0	0.0	0.0	25,241.7	169	25,460.8	0.0	0.0	0.0	25,460.8	169	25,460.8	0.0	0.0	0.0	25,460.8	169
Wildwood Correctional Center																	
16,604.4	0.0	13.6	0.0	16,618.0	118	16,830.1	0.0	13.6	0.0	16,843.7	119	16,830.1	0.0	13.6	0.0	16,843.7	119
Yukon-Kuskokwim Corr Center																	
10,097.9	0.0	60.0	0.0	10,157.9	49	10,466.5	0.0	60.0	0.0	10,526.5	52	10,466.5	0.0	60.0	0.0	10,526.5	52
Pt.MacKenzie Correctional Farm																	
4,608.4	0.0	0.0	0.0	4,608.4	29	4,744.7	0.0	0.0	0.0	4,744.7	30	4,744.7	0.0	0.0	0.0	4,744.7	30

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Population Management																	
 Probat &Parole Dir Office																	
999.7	0.0	0.0	50.0	1,049.7	6	983.3	0.0	0.0	50.0	1,033.3	6	983.3	0.0	0.0	50.0	1,033.3	6
 Pre-Trial Services																	
15,056.8	0.0	0.0	0.0	15,056.8	89	10,991.4	0.0	0.0	0.0	10,991.4	89	10,991.4	0.0	0.0	0.0	10,991.4	89
 Statewide Probation and Parole																	
18,514.1	0.0	0.0	0.0	18,514.1	153	18,274.9	0.0	0.0	0.0	18,274.9	153	18,274.9	0.0	0.0	0.0	18,274.9	153
 Regional and Community Jails																	
7,000.0	0.0	0.0	0.0	7,000.0	0	10,000.0	0.0	0.0	0.0	10,000.0	0	10,000.0	0.0	0.0	0.0	10,000.0	0
 Parole Board																	
1,971.9	0.0	0.0	0.0	1,971.9	11	1,946.3	0.0	0.0	0.0	1,946.3	11	1,946.3	0.0	0.0	0.0	1,946.3	11
RDU Total:																	
252,881.0	4,367.4	741.7	15,542.8	273,532.9	1,741	247,791.3	4,024.8	740.4	15,683.2	268,239.7	1,774	247,507.3	4,024.8	740.4	15,683.2	267,955.7	1,774
Community Residential Centers																	
 Community Residential Centers																	
18,303.2	2,339.1	0.0	0.0	20,642.3	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:																	
18,303.2	2,339.1	0.0	0.0	20,642.3	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
Electronic Monitoring																	
 Electronic Monitoring																	
2,349.1	267.9	0.0	0.0	2,617.0	15	2,018.0	263.7	0.0	0.0	2,281.7	15	2,018.0	263.7	0.0	0.0	2,281.7	15
RDU Total:																	
2,349.1	267.9	0.0	0.0	2,617.0	15	2,018.0	263.7	0.0	0.0	2,281.7	15	2,018.0	263.7	0.0	0.0	2,281.7	15
Health and Rehabilitation Services																	
 Health and Rehab Director's Ofc																	
1,075.6	0.0	0.0	0.0	1,075.6	8	1,060.0	0.0	0.0	0.0	1,060.0	8	1,060.0	0.0	0.0	0.0	1,060.0	8
 Physical Health Care																	
54,938.0	4,429.9	7,871.1	0.0	67,239.0	168	58,329.5	3,592.4	7,180.3	0.0	69,102.2	171	58,329.5	3,592.4	7,180.3	0.0	69,102.2	171
 Behavioral Health Care																	
9,590.4	0.0	508.6	0.0	10,099.0	54	11,083.5	0.0	507.6	0.0	11,591.1	60	11,083.5	0.0	507.6	0.0	11,591.1	60

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Health and Rehabilitation Services																	
Substance Abuse Treatment Pgm																	
2,264.4	1,973.6	70.8	150.0	4,458.8	3	5,471.2	0.0	70.8	150.0	5,692.0	3	5,471.2	0.0	70.8	150.0	5,692.0	3
Sex Offender Management Program																	
919.9	1,920.0	0.0	0.0	2,839.9	4	1,026.1	2,000.0	0.0	0.0	3,026.1	4	1,026.1	2,000.0	0.0	0.0	3,026.1	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																	
784.7	0.0	0.0	0.0	784.7	6	774.9	0.0	0.0	0.0	774.9	6	774.9	0.0	0.0	0.0	774.9	6
RDU Total:																	
69,573.0	8,498.5	8,450.5	150.0	86,672.0	243	77,745.2	5,767.4	7,758.7	150.0	91,421.3	252	77,745.2	5,767.4	7,758.7	150.0	91,421.3	252
Offender Habilitation																	
Education Programs																	
20.0	718.2	156.3	0.0	894.5	3	28.1	803.0	156.3	0.0	987.4	3	28.1	803.0	156.3	0.0	987.4	3
Vocational Education Programs																	
0.0	576.0	0.0	0.0	576.0	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:																	
20.0	1,294.2	156.3	0.0	1,470.5	3	28.1	1,409.0	156.3	0.0	1,593.4	3	28.1	1,409.0	156.3	0.0	1,593.4	3
Recidivism Reduction Grants																	
Recidivism Reduction Grants																	
3.6	501.3	0.0	1,000.0	1,504.9	0	3.6	499.0	0.0	1,000.0	1,502.6	0	3.6	499.0	0.0	1,000.0	1,502.6	0
RDU Total:																	
3.6	501.3	0.0	1,000.0	1,504.9	0	3.6	499.0	0.0	1,000.0	1,502.6	0	3.6	499.0	0.0	1,000.0	1,502.6	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

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UGF	DGF	Other	Federal	Total	PFT		UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Agency Unallocated																		
Unallocated Rates Adjustment																		
0.0	0.0	0.0	0.0	0.0	0		788.5	13.1	27.0	45.0	873.6	0	788.5	13.1	27.0	45.0	873.6	0
RDU Total:																		
0.0	0.0	0.0	0.0	0.0	0		788.5	13.1	27.0	45.0	873.6	0	788.5	13.1	27.0	45.0	873.6	0
Dept Total:																		
366,495.6	17,268.4	9,658.9	17,997.3	411,420.2	2,078		367,139.6	14,316.1	8,984.1	17,033.2	407,473.0	2,108	366,855.6	14,316.1	8,984.1	17,033.2	407,189.0	2,108
Permanent Full Time:				2,078							2,108							2,108
Permanent Part Time:				0							0							0
Non Permanent:				0							0							0
Total Positions:				<u>2,078</u>							<u>2,108</u>							<u>2,108</u>