

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

**Results Delivery Unit
Component**

FY2021 Actuals (18450)						FY2022 Management Plan (18175)						FY2023 Governor (18673)					
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																	
1,556.2	0.0	28.1	0.0	1,584.3	4	1,595.0	0.0	0.0	0.0	1,595.0	4	1,575.8	0.0	0.0	0.0	1,575.8	4
RDU Total:																	
1,556.2	0.0	28.1	0.0	1,584.3	4	1,595.0	0.0	0.0	0.0	1,595.0	4	1,575.8	0.0	0.0	0.0	1,575.8	4
Administration and Support																	
Office of the Commissioner																	
1,129.6	0.0	26.9	0.0	1,156.5	8	1,042.1	0.0	0.0	1,148.0	2,190.1	18	1,010.5	0.0	0.0	103.4	1,113.9	8
Recruitment and Retention																	
546.9	0.0	0.0	0.0	546.9	5	921.2	0.0	0.0	0.0	921.2	6	0.0	0.0	0.0	0.0	0.0	0
Administrative Services																	
4,492.8	0.0	17,654.5	47.0	22,194.3	30	4,492.4	0.0	310.4	156.5	4,959.3	30	4,885.3	0.0	301.7	151.4	5,338.4	33
Information Technology MIS																	
3,837.8	0.0	0.0	0.0	3,837.8	11	2,408.1	0.0	0.0	0.0	2,408.1	11	2,355.9	0.0	0.0	0.0	2,355.9	11
Research and Records																	
849.7	0.0	0.0	0.0	849.7	6	954.4	0.0	0.0	0.0	954.4	7	925.8	0.0	0.0	180.3	1,106.1	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:																	
11,146.7	0.0	17,681.4	47.0	28,875.1	60	10,108.1	0.0	310.4	1,304.5	11,723.0	72	9,467.4	0.0	301.7	435.1	10,204.2	60
Population Management																	
Recruitment and Retention																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	400.0	0.0	0.0	0.0	400.0	3
Correctional Academy																	
1,693.4	0.0	0.0	0.0	1,693.4	8	1,523.6	0.0	0.0	0.0	1,523.6	8	1,510.2	0.0	0.0	0.0	1,510.2	8
Institution Director's Office																	
2,010.8	0.0	0.0	0.0	2,010.8	9	2,052.7	0.0	0.0	143.4	2,196.1	9	2,009.5	0.0	0.0	143.4	2,152.9	9
Classification and Furlough																	
1,104.8	0.0	0.0	0.0	1,104.8	9	1,248.2	0.0	0.0	0.0	1,248.2	9	1,214.1	0.0	0.0	0.0	1,214.1	9
Out-of-State Contractual																	
250.4	0.0	0.0	0.0	250.4	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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Population Management																	
Inmate Transportation																	
3,135.6	0.0	140.0	0.0	3,275.6	13	3,615.7	0.0	140.0	0.0	3,755.7	13	3,603.5	0.0	140.0	0.0	3,743.5	13
Point of Arrest																	
466.7	0.0	0.0	0.0	466.7	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																	
19,553.0	2,678.3	0.0	9,213.2	31,444.5	250	15,191.1	4,006.9	0.0	15,212.7	34,410.7	250	14,879.4	3,987.1	0.0	15,264.1	34,130.6	252
Anvil Mtn Correctional Center																	
6,959.5	0.0	0.0	0.0	6,959.5	40	7,172.9	0.0	24.9	0.0	7,197.8	40	7,095.4	0.0	24.9	112.9	7,233.2	41
Combined Hiland Mtn Corr Ctr																	
14,680.1	0.0	0.0	0.0	14,680.1	102	14,684.4	0.0	0.0	0.0	14,684.4	102	16,182.1	0.0	0.0	90.7	16,272.8	115
Fairbanks Correctional Center																	
12,149.5	0.0	0.0	0.0	12,149.5	89	12,629.5	0.0	0.0	0.0	12,629.5	89	12,751.1	0.0	0.0	91.5	12,842.6	92
Goose Creek Correctional Center																	
42,755.2	0.0	0.0	0.0	42,755.2	330	43,642.5	0.0	0.0	0.0	43,642.5	330	43,366.5	0.0	0.0	0.0	43,366.5	330
Ketchikan Correctional Center																	
5,034.8	0.0	0.0	0.0	5,034.8	36	4,985.0	0.0	0.0	0.0	4,985.0	36	5,053.9	0.0	0.0	0.0	5,053.9	37
Lemon Creek Correctional Ctr																	
10,680.3	0.0	303.1	0.0	10,983.4	77	10,898.5	0.0	503.2	0.0	11,401.7	77	11,033.7	0.0	499.0	83.7	11,616.4	80
Mat-Su Correctional Center																	
7,089.4	0.0	0.0	0.0	7,089.4	48	7,013.3	0.0	0.0	0.0	7,013.3	48	7,067.2	0.0	0.0	80.5	7,147.7	50
Palmer Correctional Center																	
3,751.8	16,113.1	0.0	0.0	19,864.9	106	16,260.0	0.0	0.0	0.0	16,260.0	106	16,403.4	0.0	0.0	0.0	16,403.4	106
Spring Creek Correctional Ctr																	
22,823.2	0.0	0.0	0.0	22,823.2	169	24,963.8	0.0	0.0	0.0	24,963.8	169	24,829.0	0.0	0.0	0.0	24,829.0	169
Wildwood Correctional Center																	
16,048.3	0.0	19.7	0.0	16,068.0	118	16,417.6	0.0	13.6	0.0	16,431.2	118	16,294.7	0.0	13.6	80.4	16,388.7	119
Yukon-Kuskokwim Corr Center																	
9,486.6	0.0	61.0	0.0	9,547.6	44	9,975.6	0.0	60.0	0.0	10,035.6	49	10,143.2	0.0	60.0	109.3	10,312.5	52
Pt.MacKenzie Correctional Farm																	
5,062.2	0.0	0.0	0.0	5,062.2	29	4,565.4	0.0	0.0	0.0	4,565.4	29	4,629.1	0.0	0.0	0.0	4,629.1	30

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Population Management																	
 Probat &Parole Dir Office																	
676.6	0.0	0.0	0.0	676.6	4	999.7	0.0	0.0	50.0	1,049.7	6	974.1	0.0	0.0	50.0	1,024.1	6
 Pre-Trial Services																	
13,828.4	0.0	0.0	0.0	13,828.4	88	11,108.7	0.0	0.0	0.0	11,108.7	89	10,800.6	0.0	0.0	0.0	10,800.6	89
 Statewide Probation and Parole																	
16,779.5	0.0	0.0	0.0	16,779.5	154	18,514.1	0.0	0.0	0.0	18,514.1	153	17,962.5	0.0	0.0	0.0	17,962.5	153
 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																	
1,678.7	0.0	0.0	0.0	1,678.7	12	1,971.9	0.0	0.0	0.0	1,971.9	11	1,920.6	0.0	0.0	0.0	1,920.6	11
RDU Total:																	
224,660.9	18,791.4	523.8	9,213.2	253,189.3	1,735	237,362.9	4,006.9	741.7	15,406.1	257,517.6	1,741	238,052.5	3,987.1	737.5	16,106.5	258,883.6	1,774
Community Residential Centers																	
 Community Residential Centers																	
13,473.3	1,574.1	0.0	0.0	15,047.4	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	1,574.1	0.0	0.0	15,047.4	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
Electronic Monitoring																	
 Electronic Monitoring																	
1,686.0	493.4	0.0	0.0	2,179.4	18	2,035.0	267.9	0.0	0.0	2,302.9	15	1,991.9	258.1	0.0	0.0	2,250.0	15
RDU Total:																	
1,686.0	493.4	0.0	0.0	2,179.4	18	2,035.0	267.9	0.0	0.0	2,302.9	15	1,991.9	258.1	0.0	0.0	2,250.0	15
Health and Rehabilitation Services																	
 Health and Rehab Director's Ofc																	
1,002.6	0.0	0.0	0.0	1,002.6	8	1,075.6	0.0	0.0	0.0	1,075.6	8	1,046.9	0.0	0.0	0.0	1,046.9	8
 Physical Health Care																	
49,062.7	37.4	12,139.1	0.0	61,239.2	160	56,775.5	4,429.9	7,871.1	0.0	69,076.5	168	57,712.1	3,592.4	7,180.3	0.0	68,484.8	171
 Behavioral Health Care																	
9,281.1	0.0	367.4	0.0	9,648.5	53	10,190.4	0.0	508.6	0.0	10,699.0	54	10,925.3	0.0	504.9	0.0	11,430.2	60

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Health and Rehabilitation Services																	
Substance Abuse Treatment Pgm																	
2,998.7	1,688.4	70.8	140.0	4,897.9	3	3,373.4	2,103.6	70.8	150.0	5,697.8	3	5,465.9	0.0	70.8	150.0	5,686.7	3
Sex Offender Management Program																	
958.1	1,555.8	0.0	0.0	2,513.9	4	1,036.4	2,000.0	0.0	0.0	3,036.4	4	1,013.5	2,000.0	0.0	0.0	3,013.5	4
Domestic Violence Program																	
0.0	930.2	0.0	0.0	930.2	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																	
391.1	0.0	0.0	0.0	391.1	6	784.7	0.0	0.0	0.0	784.7	6	764.3	0.0	0.0	0.0	764.3	6
RDU Total:																	
63,694.3	4,211.8	12,577.3	140.0	80,623.4	234	73,236.0	8,708.5	8,450.5	150.0	90,545.0	243	76,928.0	5,767.4	7,756.0	150.0	90,601.4	252
Offender Habilitation																	
Education Programs																	
0.0	718.3	28.7	0.0	747.0	3	20.0	815.2	156.3	0.0	991.5	3	20.0	803.0	156.3	0.0	979.3	3
Vocational Education Programs																	
0.0	550.5	0.0	0.0	550.5	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	1,268.8	28.7	0.0	1,297.5	3	20.0	1,421.2	156.3	0.0	1,597.5	3	20.0	1,409.0	156.3	0.0	1,585.3	3
Recidivism Reduction Grants																	
Recidivism Reduction Grants																	
0.0	492.8	0.0	323.4	816.2	0	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
RDU Total:																	
0.0	492.8	0.0	323.4	816.2	0	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
24 Hour Institutional Utilities																	
24 Hr Institutional Utilities																	
11,658.6	0.0	0.0	0.0	11,658.6	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:																	
11,658.6	0.0	0.0	0.0	11,658.6	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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Agency Unallocated																	
Unallocated Rates Adjustment																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0	788.5	13.1	27.0	45.0	873.6	0
Dept Total:																	
327,876.0	26,832.3	30,839.3	9,723.6	395,271.2	2,054	351,671.5	17,244.9	9,658.9	17,860.6	396,435.9	2,078	356,138.6	14,272.8	8,978.5	17,736.6	397,126.5	2,108
Permanent Full Time:				2,054						2,078							2,108
Permanent Part Time:				0						0							0
Non Permanent:				0						0							0
Total Positions:				<u>2,054</u>						<u>2,078</u>							<u>2,108</u>