

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

**Results Delivery Unit  
Component**

FY2022 Actuals (19759)						FY2023 Management Plan (19404)						FY2024 Governor (19867)					
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>																	
1,594.3	0.0	132.5	0.0	1,726.8	4	1,587.8	0.0	0.0	0.0	1,587.8	4	1,599.4	0.0	0.0	0.0	1,599.4	4
<b>RDU Total:</b>																	
<b>1,594.3</b>	<b>0.0</b>	<b>132.5</b>	<b>0.0</b>	<b>1,726.8</b>	<b>4</b>	<b>1,587.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,587.8</b>	<b>4</b>	<b>1,599.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,599.4</b>	<b>4</b>
<b>Administration and Support</b>																	
<b>Office of the Commissioner</b>																	
992.1	0.0	0.0	1,148.0	2,140.1	18	1,156.1	0.0	0.0	0.0	1,156.1	8	1,166.2	0.0	0.0	0.0	1,166.2	8
<b>Recruitment and Retention</b>																	
951.8	0.0	0.0	0.0	951.8	6	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Administrative Services</b>																	
4,458.6	0.0	183.1	38.4	4,680.1	30	5,010.0	0.0	314.6	155.0	5,479.6	28	5,081.8	0.0	569.0	158.7	5,809.5	29
<b>Information Technology MIS</b>																	
2,265.0	0.0	0.0	0.0	2,265.0	11	2,392.9	0.0	0.0	0.0	2,392.9	11	2,425.1	0.0	0.0	0.0	2,425.1	11
<b>Research and Records</b>																	
1,141.6	0.0	0.0	0.0	1,141.6	7	1,123.6	0.0	0.0	0.0	1,123.6	8	1,146.2	0.0	0.0	0.0	1,146.2	8
<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>10,099.0</b>	<b>0.0</b>	<b>183.1</b>	<b>1,186.4</b>	<b>11,468.5</b>	<b>72</b>	<b>9,972.5</b>	<b>0.0</b>	<b>314.6</b>	<b>155.0</b>	<b>10,442.1</b>	<b>55</b>	<b>10,109.2</b>	<b>0.0</b>	<b>569.0</b>	<b>158.7</b>	<b>10,836.9</b>	<b>56</b>
<b>Population Management</b>																	
<b>Recruitment and Retention</b>																	
0.0	0.0	0.0	0.0	0.0	0	555.7	0.0	0.0	0.0	555.7	4	563.3	0.0	0.0	0.0	563.3	4
<b>Correctional Academy</b>																	
1,775.0	0.0	0.0	0.0	1,775.0	8	1,581.8	0.0	0.0	0.0	1,581.8	8	1,598.1	0.0	0.0	0.0	1,598.1	8
<b>Institution Director's Office</b>																	
1,793.1	0.0	0.0	0.0	1,793.1	9	2,041.9	0.0	0.0	143.4	2,185.3	9	2,067.7	0.0	0.0	143.4	2,211.1	9
<b>Classification and Furlough</b>																	
1,365.8	0.0	0.0	0.0	1,365.8	9	1,233.4	0.0	0.0	0.0	1,233.4	9	1,257.3	0.0	0.0	0.0	1,257.3	9
<b>Out-of-State Contractual</b>																	
211.5	0.0	0.0	0.0	211.5	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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	FY2022 Actuals (19759)						FY2023 Management Plan (19404)						FY2024 Governor (19867)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Population Management</b>																		
<b>Inmate Transportation</b>																		
3,990.6	0.0	140.0	0.0	4,130.6	13	3,677.9	0.0	140.0	0.0	3,817.9	13	3,699.8	0.0	140.0	0.0	3,839.8	13	
<b>Point of Arrest</b>																		
514.2	0.0	0.0	0.0	514.2	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>																		
18,745.8	4,030.4	0.0	15,542.8	38,319.0	250	15,420.9	4,033.3	0.0	15,534.8	34,989.0	252	16,624.2	4,056.8	1,594.8	15,762.5	38,038.3	252	
<b>Anvil Mtn Correctional Center</b>																		
8,139.8	0.0	0.0	0.0	8,139.8	40	7,558.8	0.0	24.9	0.0	7,583.7	42	8,243.3	0.0	382.5	0.0	8,625.8	42	
<b>Combined Hiland Mtn Corr Ctr</b>																		
17,105.9	337.0	0.0	0.0	17,442.9	102	16,487.3	0.0	0.0	0.0	16,487.3	114	17,107.8	0.0	221.9	0.0	17,329.7	114	
<b>Fairbanks Correctional Center</b>																		
15,052.6	0.0	0.0	0.0	15,052.6	89	13,305.4	0.0	0.0	0.0	13,305.4	92	14,033.6	0.0	365.7	0.0	14,399.3	92	
<b>Goose Creek Correctional Center</b>																		
46,564.3	0.0	0.0	0.0	46,564.3	330	45,279.7	0.0	0.0	0.0	45,279.7	330	47,927.5	0.0	1,471.0	0.0	49,398.5	330	
<b>Ketchikan Correctional Center</b>																		
5,263.2	0.0	0.0	0.0	5,263.2	36	5,106.0	0.0	0.0	0.0	5,106.0	37	5,364.6	0.0	217.4	0.0	5,582.0	37	
<b>Lemon Creek Correctional Ctr</b>																		
12,896.7	0.0	267.7	0.0	13,164.4	77	11,247.2	0.0	501.9	0.0	11,749.1	80	11,642.9	0.0	1,710.0	0.0	13,352.9	80	
<b>Mat-Su Correctional Center</b>																		
7,572.5	0.0	0.0	0.0	7,572.5	48	7,291.7	0.0	0.0	0.0	7,291.7	50	7,654.9	0.0	52.4	0.0	7,707.3	50	
<b>Palmer Correctional Center</b>																		
11,386.8	0.0	0.0	0.0	11,386.8	106	16,811.2	0.0	0.0	0.0	16,811.2	106	17,528.6	0.0	217.7	0.0	17,746.3	106	
<b>Spring Creek Correctional Ctr</b>																		
24,360.9	0.0	0.0	0.0	24,360.9	169	25,314.7	0.0	0.0	0.0	25,314.7	169	25,703.4	0.0	372.1	0.0	26,075.5	169	
<b>Wildwood Correctional Center</b>																		
17,596.3	0.0	27.9	0.0	17,624.2	118	16,682.4	0.0	13.6	0.0	16,696.0	119	17,744.8	0.0	224.9	0.0	17,969.7	119	
<b>Yukon-Kuskokwim Corr Center</b>																		
10,753.6	0.0	151.8	0.0	10,905.4	49	10,564.3	0.0	61.9	0.0	10,626.2	52	10,892.7	0.0	230.5	0.0	11,123.2	52	
<b>Pt.MacKenzie Correctional Farm</b>																		
5,328.8	0.0	0.0	0.0	5,328.8	29	4,693.0	0.0	0.0	0.0	4,693.0	30	5,286.3	0.0	184.7	0.0	5,471.0	30	

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FY2022 Actuals (19759)						FY2023 Management Plan (19404)						FY2024 Governor (19867)					
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>																	
703.3	0.0	0.0	0.0	703.3	6	995.0	0.0	0.0	50.0	1,045.0	6	1,010.5	0.0	0.0	50.0	1,060.5	6
<b>  Pre-Trial Services</b>																	
14,815.3	0.0	0.0	0.0	14,815.3	89	11,565.7	0.0	0.0	0.0	11,565.7	98	11,786.6	0.0	0.0	0.0	11,786.6	98
<b>  Statewide Probation and Parole</b>																	
18,164.8	0.0	0.0	0.0	18,164.8	153	17,806.4	0.0	0.0	0.0	17,806.4	144	18,155.4	0.0	0.0	0.0	18,155.4	144
<b>  Regional and Community Jails</b>																	
6,962.1	0.0	0.0	0.0	6,962.1	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
<b>  Parole Board</b>																	
1,725.8	0.0	0.0	0.0	1,725.8	11	1,960.2	0.0	0.0	0.0	1,960.2	11	1,990.8	0.0	0.0	0.0	1,990.8	11
<b>RDU Total:</b>																	
<b>252,788.7</b>	<b>4,367.4</b>	<b>587.4</b>	<b>15,542.8</b>	<b>273,286.3</b>	<b>1,741</b>	<b>248,109.3</b>	<b>4,033.3</b>	<b>742.3</b>	<b>15,728.2</b>	<b>268,613.1</b>	<b>1,775</b>	<b>258,812.8</b>	<b>4,056.8</b>	<b>7,385.6</b>	<b>15,955.9</b>	<b>286,211.1</b>	<b>1,775</b>
<b>Community Residential Centers</b>																	
<b>  Community Residential Centers</b>																	
18,057.5	1,738.6	0.0	0.0	19,796.1	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
<b>RDU Total:</b>																	
<b>18,057.5</b>	<b>1,738.6</b>	<b>0.0</b>	<b>0.0</b>	<b>19,796.1</b>	<b>0</b>	<b>15,648.3</b>	<b>2,339.1</b>	<b>0.0</b>	<b>0.0</b>	<b>17,987.4</b>	<b>0</b>	<b>15,648.3</b>	<b>2,339.1</b>	<b>0.0</b>	<b>0.0</b>	<b>17,987.4</b>	<b>0</b>
<b>Electronic Monitoring</b>																	
<b>  Electronic Monitoring</b>																	
2,346.7	267.9	0.0	0.0	2,614.6	15	2,024.4	263.7	0.0	0.0	2,288.1	15	2,054.0	268.9	0.0	0.0	2,322.9	15
<b>RDU Total:</b>																	
<b>2,346.7</b>	<b>267.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,614.6</b>	<b>15</b>	<b>2,024.4</b>	<b>263.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,288.1</b>	<b>15</b>	<b>2,054.0</b>	<b>268.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,322.9</b>	<b>15</b>
<b>Health and Rehabilitation Services</b>																	
<b>  Health and Rehab Director's Ofc</b>																	
1,163.9	0.0	0.0	0.0	1,163.9	8	1,441.0	0.0	0.0	0.0	1,441.0	10	1,464.2	0.0	0.0	0.0	1,464.2	10
<b>  Physical Health Care</b>																	
54,792.3	4,259.4	5,745.2	0.0	64,796.9	168	58,251.9	3,597.0	7,234.8	0.0	69,083.7	173	45,407.8	3,597.0	13,195.9	0.0	62,200.7	173
<b>  Behavioral Health Care</b>																	
9,157.4	0.0	358.0	0.0	9,515.4	54	11,028.2	0.0	507.6	0.0	11,535.8	60	11,211.2	0.0	966.0	0.0	12,177.2	60

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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>Substance Abuse Treatment Pgm</b>																	
2,205.7	1,263.5	0.0	113.2	3,582.4	3	5,472.9	0.0	70.8	150.0	5,693.7	3	5,481.0	0.0	70.8	275.0	5,826.8	3
<b>Sex Offender Management Program</b>																	
540.7	1,909.9	0.0	0.0	2,450.6	4	1,027.0	2,000.0	0.0	0.0	3,027.0	4	1,041.7	2,000.0	0.0	0.0	3,041.7	4
<b>Domestic Violence Program</b>																	
0.0	174.7	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
<b>Reentry Unit</b>																	
646.7	0.0	0.0	0.0	646.7	6	786.1	0.0	0.0	0.0	786.1	6	797.9	0.0	0.0	0.0	797.9	6
<b>RDU Total:</b>																	
<b>68,506.7</b>	<b>7,607.5</b>	<b>6,103.2</b>	<b>113.2</b>	<b>82,330.6</b>	<b>243</b>	<b>78,007.1</b>	<b>5,772.0</b>	<b>7,813.2</b>	<b>150.0</b>	<b>91,742.3</b>	<b>256</b>	<b>65,403.8</b>	<b>5,772.0</b>	<b>14,232.7</b>	<b>275.0</b>	<b>85,683.5</b>	<b>256</b>
<b>Offender Habilitation</b>																	
<b>Education Programs</b>																	
18.0	673.0	18.9	0.0	709.9	3	28.1	803.0	156.3	0.0	987.4	3	28.3	810.2	156.3	0.0	994.8	3
<b>Vocational Education Programs</b>																	
0.0	269.9	0.0	0.0	269.9	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>18.0</b>	<b>942.9</b>	<b>18.9</b>	<b>0.0</b>	<b>979.8</b>	<b>3</b>	<b>28.1</b>	<b>1,409.0</b>	<b>156.3</b>	<b>0.0</b>	<b>1,593.4</b>	<b>3</b>	<b>28.3</b>	<b>1,416.2</b>	<b>156.3</b>	<b>0.0</b>	<b>1,600.8</b>	<b>3</b>
<b>Recidivism Reduction Grants</b>																	
<b>Recidivism Reduction Grants</b>																	
0.3	209.7	0.0	641.4	851.4	0	3.8	501.8	0.0	1,000.0	1,505.6	0	3.8	502.5	0.0	1,000.0	1,506.3	0
<b>RDU Total:</b>																	
<b>0.3</b>	<b>209.7</b>	<b>0.0</b>	<b>641.4</b>	<b>851.4</b>	<b>0</b>	<b>3.8</b>	<b>501.8</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,505.6</b>	<b>0</b>	<b>3.8</b>	<b>502.5</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,506.3</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>24 Hour Institutional Utilities</b>																		
<b>24 Hr Institutional Utilities</b>																		
11,662.6	0.0	0.0	0.0	11,662.6	0	11,662.6	0.0	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>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>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>Dept Total:</b>																		
<b>365,073.8</b>	<b>15,134.0</b>	<b>7,025.1</b>	<b>17,483.8</b>	<b>404,716.7</b>	<b>2,078</b>	<b>367,043.9</b>	<b>14,318.9</b>	<b>9,026.4</b>	<b>17,033.2</b>	<b>407,422.4</b>	<b>2,108</b>	<b>365,322.2</b>	<b>14,355.5</b>	<b>22,343.6</b>	<b>17,389.6</b>	<b>419,410.9</b>	<b>2,109</b>	
<b>Permanent Full Time:</b>				2,078						2,108						2,109		
<b>Permanent Part Time:</b>				0						0						0		
<b>Non Permanent:</b>				0						0						0		
<b>Total Positions:</b>				<b>2,078</b>						<b>2,108</b>						<b>2,109</b>		