

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

**Results Delivery Unit
Component**

FY2023 Actuals (20746)						FY2024 Management Plan (20554)						FY2025 Governor (20959)					
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																	
1,579.1	0.0	30.7	0.0	1,609.8	4	1,599.4	0.0	0.0	0.0	1,599.4	5	1,620.9	0.0	0.0	0.0	1,620.9	5
RDU Total:																	
1,579.1	0.0	30.7	0.0	1,609.8	4	1,599.4	0.0	0.0	0.0	1,599.4	5	1,620.9	0.0	0.0	0.0	1,620.9	5
Administration and Support																	
Office of the Commissioner																	
1,123.6	0.0	0.0	0.0	1,123.6	8	1,443.5	0.0	0.0	0.0	1,443.5	10	1,463.6	0.0	0.0	0.0	1,463.6	10
Administrative Services																	
4,637.6	0.0	279.6	155.0	5,072.2	28	5,081.8	0.0	569.0	158.7	5,809.5	35	5,227.9	0.0	575.0	166.2	5,969.1	35
Information Technology MIS																	
2,539.3	0.0	0.0	0.0	2,539.3	11	2,425.1	0.0	0.0	0.0	2,425.1	17	3,383.4	0.0	0.0	0.0	3,383.4	17
Research and Records																	
1,454.6	0.0	0.0	0.0	1,454.6	8	1,146.2	0.0	0.0	0.0	1,146.2	8	1,189.0	0.0	0.0	0.0	1,189.0	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:																	
10,045.0	0.0	279.6	155.0	10,479.6	55	10,386.5	0.0	569.0	158.7	11,114.2	70	11,553.8	0.0	575.0	166.2	12,295.0	70
Population Management																	
Overtime and Incentive Costs																	
0.0	0.0	0.0	0.0	0.0	0	7,500.0	0.0	0.0	0.0	7,500.0	0	7,500.0	0.0	0.0	0.0	7,500.0	0
Recruitment and Retention																	
1,029.1	0.0	0.0	0.0	1,029.1	4	563.3	0.0	0.0	0.0	563.3	4	702.4	0.0	0.0	0.0	702.4	4
Correctional Academy																	
1,707.8	0.0	0.0	0.0	1,707.8	8	1,598.1	0.0	0.0	0.0	1,598.1	8	1,634.2	0.0	0.0	0.0	1,634.2	8
Institution Director's Office																	
2,142.6	0.0	0.0	0.0	2,142.6	9	2,067.7	0.0	0.0	143.4	2,211.1	10	7,563.0	0.0	0.0	145.7	7,708.7	10
Classification and Furlough																	
1,270.2	0.0	0.0	0.0	1,270.2	9	1,257.3	0.0	0.0	0.0	1,257.3	9	1,298.8	0.0	0.0	0.0	1,298.8	9
Out-of-State Contractual																	
234.0	0.0	0.0	0.0	234.0	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																		
5,282.2	0.0	140.0	0.0	5,422.2	13	4,224.8	0.0	140.0	0.0	4,364.8	13	3,775.0	0.0	140.0	0.0	3,915.0	13	
Point of Arrest																		
582.3	0.0	0.0	0.0	582.3	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																		
17,869.7	4,083.3	0.0	15,611.2	37,564.2	252	15,623.9	4,056.8	1,594.8	15,762.5	37,038.0	251	17,707.1	4,109.4	0.0	16,291.7	38,108.2	251	
Anvil Mtn Correctional Center																		
8,516.6	0.0	0.0	0.0	8,516.6	42	7,652.1	0.0	382.5	0.0	8,034.6	42	8,243.8	0.0	24.9	0.0	8,268.7	42	
Combined Hiland Mtn Corr Ctr																		
18,786.6	0.0	0.0	0.0	18,786.6	114	16,697.6	0.0	221.9	0.0	16,919.5	114	17,436.5	0.0	0.0	0.0	17,436.5	114	
Fairbanks Correctional Center																		
15,156.2	0.0	0.0	0.0	15,156.2	92	13,603.3	0.0	365.7	0.0	13,969.0	93	14,399.4	0.0	0.0	0.0	14,399.4	93	
Goose Creek Correctional Center																		
47,233.4	0.0	0.0	0.0	47,233.4	330	45,378.6	0.0	1,471.0	0.0	46,849.6	330	48,229.1	0.0	0.0	0.0	48,229.1	330	
Ketchikan Correctional Center																		
5,357.2	0.0	0.0	0.0	5,357.2	37	5,176.3	0.0	217.4	0.0	5,393.7	37	5,555.3	0.0	0.0	0.0	5,555.3	37	
Lemon Creek Correctional Ctr																		
12,527.8	0.0	288.5	0.0	12,816.3	80	11,398.4	0.0	1,710.0	0.0	13,108.4	80	12,948.7	0.0	511.0	0.0	13,459.7	80	
Mat-Su Correctional Center																		
8,000.7	0.0	0.0	0.0	8,000.7	50	7,386.4	0.0	52.4	0.0	7,438.8	50	7,676.5	0.0	0.0	0.0	7,676.5	50	
Palmer Correctional Center																		
16,946.8	0.0	0.0	0.0	16,946.8	106	17,496.5	0.0	217.7	0.0	17,714.2	106	18,158.3	0.0	0.0	0.0	18,158.3	106	
Spring Creek Correctional Ctr																		
25,457.5	0.0	0.0	0.0	25,457.5	169	25,494.4	0.0	372.1	0.0	25,866.5	168	26,594.8	0.0	0.0	0.0	26,594.8	168	
Wildwood Correctional Center																		
17,850.7	0.0	32.8	0.0	17,883.5	119	16,911.5	0.0	224.9	0.0	17,136.4	119	17,638.5	0.0	13.6	0.0	17,652.1	119	
Yukon-Kuskokwim Corr Center																		
10,891.0	0.0	167.9	0.0	11,058.9	52	10,677.8	0.0	230.5	0.0	10,908.3	52	11,172.9	0.0	61.9	0.0	11,234.8	52	
Pt.MacKenzie Correctional Farm																		
5,950.4	0.0	0.0	0.0	5,950.4	30	4,757.8	0.0	184.7	0.0	4,942.5	30	5,071.1	0.0	0.0	0.0	5,071.1	30	

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Population Management																	
 Probat &Parole Dir Office																	
855.1	0.0	0.0	0.0	855.1	6	1,010.5	0.0	0.0	50.0	1,060.5	6	1,046.5	0.0	0.0	50.0	1,096.5	6
 Pre-Trial Services																	
14,371.9	0.0	0.0	0.0	14,371.9	98	11,786.6	0.0	0.0	0.0	11,786.6	98	16,486.4	0.0	0.0	0.0	16,486.4	98
 Statewide Probation and Parole																	
17,613.8	0.0	0.0	0.0	17,613.8	144	18,155.4	0.0	0.0	0.0	18,155.4	144	18,858.8	0.0	0.0	0.0	18,858.8	144
 Regional and Community Jails																	
9,986.7	0.0	0.0	0.0	9,986.7	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																	
1,809.0	0.0	0.0	0.0	1,809.0	11	1,990.8	0.0	0.0	0.0	1,990.8	11	2,060.8	0.0	0.0	0.0	2,060.8	11
RDU Total:																	
267,429.3	4,083.3	629.2	15,611.2	287,753.0	1,775	259,337.8	4,056.8	7,385.6	15,955.9	286,736.1	1,775	282,686.6	4,109.4	751.4	16,487.4	304,034.8	1,775
Community Residential Centers																	
 Community Residential Centers																	
19,553.6	1,339.1	0.0	0.0	20,892.7	0	15,648.3	2,339.1	0.0	0.0	17,987.4	0	21,398.3	2,339.1	0.0	0.0	23,737.4	0
RDU Total:																	
19,553.6	1,339.1	0.0	0.0	20,892.7	0	15,648.3	2,339.1	0.0	0.0	17,987.4	0	21,398.3	2,339.1	0.0	0.0	23,737.4	0
Electronic Monitoring																	
 Electronic Monitoring																	
1,945.3	490.1	0.0	0.0	2,435.4	15	2,054.0	268.9	0.0	0.0	2,322.9	15	2,106.8	655.7	0.0	0.0	2,762.5	15
RDU Total:																	
1,945.3	490.1	0.0	0.0	2,435.4	15	2,054.0	268.9	0.0	0.0	2,322.9	15	2,106.8	655.7	0.0	0.0	2,762.5	15
Health and Rehabilitation Services																	
 Health and Rehab Director's Ofc																	
1,284.2	0.0	0.0	0.0	1,284.2	10	1,639.2	0.0	0.0	0.0	1,639.2	10	1,505.1	0.0	0.0	0.0	1,505.1	10
 Physical Health Care																	
56,183.2	3,579.8	7,234.8	0.0	66,997.8	173	45,591.8	3,597.0	13,195.9	0.0	62,384.7	174	55,997.0	3,597.0	7,831.6	0.0	67,425.6	174
 Behavioral Health Care																	
9,492.0	0.0	359.9	0.0	9,851.9	60	11,027.2	0.0	966.0	0.0	11,993.2	59	11,355.2	0.0	973.6	0.0	12,328.8	59

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Health and Rehabilitation Services																	
Substance Abuse Treatment Pgm																	
3,980.6	0.0	0.0	228.5	4,209.1	3	5,481.0	0.0	70.8	275.0	5,826.8	3	5,493.5	0.0	70.8	275.0	5,839.3	3
Sex Offender Management Program																	
549.8	1,999.9	0.0	0.0	2,549.7	4	1,041.7	2,000.0	0.0	0.0	3,041.7	4	1,070.8	2,000.0	0.0	0.0	3,070.8	4
Domestic Violence Program																	
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
Reentry Unit																	
495.5	0.0	0.0	0.0	495.5	6	797.9	0.0	0.0	0.0	797.9	6	820.7	0.0	0.0	0.0	820.7	6
RDU Total:																	
71,985.3	5,754.4	7,594.7	228.5	85,562.9	256	65,578.8	5,772.0	14,232.7	275.0	85,858.5	256	76,242.3	5,772.0	8,876.0	275.0	91,165.3	256
Offender Habilitation																	
Education Programs																	
28.1	795.4	41.1	0.0	864.6	3	28.3	810.2	156.3	0.0	994.8	3	27.1	827.0	156.3	0.0	1,010.4	3
Vocational Education Programs																	
0.0	605.5	0.0	0.0	605.5	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:																	
28.1	1,400.9	41.1	0.0	1,470.1	3	28.3	1,416.2	156.3	0.0	1,600.8	3	27.1	1,433.0	156.3	0.0	1,616.4	3
Recidivism Reduction Grants																	
Recidivism Reduction Grants																	
3.8	348.3	0.0	443.0	795.1	0	253.8	502.5	0.0	1,000.0	1,756.3	0	253.8	504.0	0.0	1,000.0	1,757.8	0
RDU Total:																	
3.8	348.3	0.0	443.0	795.1	0	253.8	502.5	0.0	1,000.0	1,756.3	0	253.8	504.0	0.0	1,000.0	1,757.8	0

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24 Hour Institutional Utilities																		
24 Hr Institutional Utilities																		
11,662.5	0.0	0.0	0.0	11,662.5	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	
RDU Total:																		
11,662.5	0.0	0.0	0.0	11,662.5	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	
Dept Total:																		
384,232.0	13,416.1	8,575.3	16,437.7	422,661.1	2,108	366,549.5	14,355.5	22,343.6	17,389.6	420,638.2	2,124	407,552.2	14,813.2	10,358.7	17,928.6	450,652.7	2,124	
Permanent Full Time:					2,108					2,124					2,124			
Permanent Part Time:					0					0					0			
Non Permanent:					0					0					0			
Total Positions:					2,108					2,124					2,124			