

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

**Results Delivery Unit  
Component**

FY2024 Actuals (22135)						FY2025 Management Plan (21890)						FY2026 Governor Amended (22725)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Facility Operations and Maintenance</b>																	
<b>24 Hr Institutional Utilities</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	11,662.6	0.0	219.4	0.0	11,882.0	0
<b>Non-Institutional Utilities</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	42.5	0.0	42.5	0
<b>24 Hour Institutional Maintenanc</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	11,042.2	0.0	11,042.2	0
<b>Non-institutional M&amp;O</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	5.3	0.0	5.3	0
<b>Non-State Owned Leases</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	2,000.0	0.0	2,000.0	0
<b>Fac-Capital Improvement Unit</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	1,774.1	0.0	0.0	0.0	1,774.1	5
<b>DOC State Facilities Rent</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	289.9	0.0	1,500.0	0.0	1,789.9	0
<b>RDU Total:</b>																	
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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>	<b>13,726.6</b>	<b>0.0</b>	<b>14,809.4</b>	<b>0.0</b>	<b>28,536.0</b>	<b>5</b>
<b>Facility-Capital Improvement Unit</b>																	
<b>Fac-Capital Improvement Unit</b>																	
1,593.9	0.0	2.9	0.0	1,596.8	5	1,646.3	0.0	0.0	0.0	1,646.3	5	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>																	
<b>1,593.9</b>	<b>0.0</b>	<b>2.9</b>	<b>0.0</b>	<b>1,596.8</b>	<b>5</b>	<b>1,646.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,646.3</b>	<b>5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Administration and Support</b>																	
<b>Office of the Commissioner</b>																	
1,456.4	0.0	211.3	0.0	1,667.7	10	2,050.9	0.0	0.0	0.0	2,050.9	12	2,737.6	0.0	0.0	0.0	2,737.6	13
<b>Administrative Services</b>																	
4,906.8	0.0	460.5	44.7	5,412.0	35	5,416.6	0.0	599.5	166.2	6,182.3	43	5,055.1	0.0	618.4	179.2	5,852.7	39
<b>Information Technology MIS</b>																	
2,419.4	0.0	0.0	0.0	2,419.4	17	3,529.8	0.0	0.0	0.0	3,529.8	18	3,806.1	0.0	0.0	0.0	3,806.1	18
<b>Research and Records</b>																	
1,209.1	0.0	0.0	0.0	1,209.1	8	1,014.0	0.0	0.0	0.0	1,014.0	7	1,086.2	0.0	0.0	0.0	1,086.2	7
<b>State Facilities M&amp;O</b>																	
0.0	0.0	0.0	0.0	0.0	0	289.9	0.0	0.0	0.0	289.9	0	0.0	0.0	0.0	0.0	0.0	0

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

**Results Delivery Unit  
Component**

FY2024 Actuals (22135)						FY2025 Management Plan (21890)						FY2026 Governor Amended (22725)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Administration and Support</b>																	
<b>DOC State Facilities Rent</b>																	
289.9	0.0	0.0	0.0	289.9	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>																	
<b>10,281.6</b>	<b>0.0</b>	<b>671.8</b>	<b>44.7</b>	<b>10,998.1</b>	<b>70</b>	<b>12,301.2</b>	<b>0.0</b>	<b>599.5</b>	<b>166.2</b>	<b>13,066.9</b>	<b>80</b>	<b>12,685.0</b>	<b>0.0</b>	<b>618.4</b>	<b>179.2</b>	<b>13,482.6</b>	<b>77</b>
<b>Population Management</b>																	
<b>Overtime and Incentive Costs</b>																	
7,500.0	0.0	0.0	0.0	7,500.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>Peer Support &amp; Wellness Program</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	518.1	0.0	0.0	0.0	518.1	3
<b>Recruitment and Retention</b>																	
1,130.1	0.0	0.0	0.0	1,130.1	4	702.4	0.0	0.0	0.0	702.4	4	746.4	0.0	0.0	0.0	746.4	4
<b>Correctional Academy</b>																	
1,633.4	0.0	0.0	0.0	1,633.4	8	1,867.9	0.0	0.0	0.0	1,867.9	10	1,999.9	0.0	0.0	0.0	1,999.9	10
<b>Institution Director's Office</b>																	
3,417.4	0.0	0.0	0.0	3,417.4	10	3,443.1	0.0	0.0	154.6	3,597.7	9	2,783.1	0.0	0.0	160.3	2,943.4	10
<b>Classification and Furlough</b>																	
1,126.1	0.0	0.0	0.0	1,126.1	9	1,464.7	0.0	0.0	0.0	1,464.7	9	1,684.0	0.0	0.0	0.0	1,684.0	9
<b>Out-of-State Contractual</b>																	
145.4	0.0	0.0	0.0	145.4	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>																	
6,707.2	0.0	140.0	0.0	6,847.2	13	2,767.6	0.0	140.0	0.0	2,907.6	13	3,093.5	0.0	140.0	0.0	3,233.5	13
<b>Point of Arrest</b>																	
630.1	0.0	0.0	0.0	630.1	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>																	
25,876.5	4,056.8	1,594.8	7,995.9	39,524.0	251	21,815.7	4,142.3	0.0	14,603.9	40,561.9	250	32,173.3	4,289.2	0.0	7,526.7	43,989.2	250
<b>Anvil Mtn Correctional Center</b>																	
8,393.7	0.0	357.6	0.0	8,751.3	42	8,797.8	0.0	24.9	0.0	8,822.7	41	9,705.7	0.0	24.9	0.0	9,730.6	41
<b>Combined Hiland Mtn Corr Ctr</b>																	
18,639.5	0.0	221.9	0.0	18,861.4	114	18,973.3	0.0	0.0	0.0	18,973.3	114	20,950.3	0.0	0.0	0.0	20,950.3	114
<b>Fairbanks Correctional Center</b>																	
13,901.0	0.0	365.7	0.0	14,266.7	93	15,477.0	0.0	0.0	0.0	15,477.0	92	16,932.9	0.0	0.0	0.0	16,932.9	92
<b>Goose Creek Correctional Center</b>																	
44,842.4	0.0	1,471.0	0.0	46,313.4	330	50,977.1	0.0	0.0	0.0	50,977.1	329	55,457.5	0.0	0.0	0.0	55,457.5	329

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

**Results Delivery Unit  
Component**

FY2024 Actuals (22135)						FY2025 Management Plan (21890)						FY2026 Governor Amended (22725)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Population Management</b>																	
<b>Ketchikan Correctional Center</b>																	
5,365.6	0.0	217.4	0.0	5,583.0	37	5,922.0	0.0	0.0	0.0	5,922.0	37	6,529.1	0.0	0.0	0.0	6,529.1	37
<b>Lemon Creek Correctional Ctr</b>																	
11,886.0	0.0	1,567.4	0.0	13,453.4	80	13,784.0	0.0	511.0	0.0	14,295.0	79	15,099.6	0.0	521.7	0.0	15,621.3	79
<b>Mat-Su Correctional Center</b>																	
8,517.4	0.0	52.4	0.0	8,569.8	50	8,075.7	0.0	0.0	0.0	8,075.7	50	8,995.4	0.0	0.0	0.0	8,995.4	50
<b>Palmer Correctional Center</b>																	
17,602.7	0.0	217.7	0.0	17,820.4	106	19,910.5	0.0	0.0	0.0	19,910.5	106	21,437.0	0.0	0.0	0.0	21,437.0	106
<b>Spring Creek Correctional Ctr</b>																	
26,589.9	0.0	372.1	0.0	26,962.0	168	28,631.3	0.0	0.0	0.0	28,631.3	168	31,097.8	0.0	0.0	0.0	31,097.8	168
<b>Wildwood Correctional Center</b>																	
18,641.4	0.0	240.2	0.0	18,881.6	119	18,738.2	0.0	13.6	0.0	18,751.8	119	20,419.0	0.0	13.6	0.0	20,432.6	119
<b>Yukon-Kuskokwim Corr Center</b>																	
10,969.3	0.0	222.5	0.0	11,191.8	52	11,773.6	0.0	61.9	0.0	11,835.5	52	12,926.6	0.0	61.9	0.0	12,988.5	52
<b>Pt.MacKenzie Correctional Farm</b>																	
6,168.3	0.0	184.7	0.0	6,353.0	30	5,618.4	0.0	0.0	0.0	5,618.4	30	6,136.2	0.0	0.0	0.0	6,136.2	30
<b>Probat &amp;Parole Dir Office</b>																	
1,112.4	0.0	0.0	0.0	1,112.4	6	1,356.8	0.0	0.0	50.0	1,406.8	7	1,588.5	0.0	0.0	50.0	1,638.5	7
<b>Pre-Trial Services</b>																	
14,265.2	0.0	0.0	0.0	14,265.2	98	16,608.9	0.0	0.0	0.0	16,608.9	94	17,943.5	0.0	0.0	0.0	17,943.5	94
<b>Statewide Probation and Parole</b>																	
18,386.4	0.0	0.0	0.0	18,386.4	144	19,042.6	0.0	0.0	0.0	19,042.6	143	21,152.4	0.0	0.0	0.0	21,152.4	143
<b>Regional and Community Jails</b>																	
9,808.5	0.0	0.0	0.0	9,808.5	0	9,239.4	0.0	0.0	0.0	9,239.4	0	9,434.4	0.0	0.0	0.0	9,434.4	0
<b>Parole Board</b>																	
1,958.0	0.0	0.0	0.0	1,958.0	11	1,904.5	0.0	0.0	0.0	1,904.5	9	2,017.5	0.0	0.0	0.0	2,017.5	9
<b>RDU Total:</b>																	
<b>285,213.9</b>	<b>4,056.8</b>	<b>7,225.4</b>	<b>7,995.9</b>	<b>304,492.0</b>	<b>1,775</b>	<b>287,821.2</b>	<b>4,142.3</b>	<b>751.4</b>	<b>14,808.5</b>	<b>307,523.4</b>	<b>1,765</b>	<b>321,750.4</b>	<b>4,289.2</b>	<b>762.1</b>	<b>7,737.0</b>	<b>334,538.7</b>	<b>1,769</b>
<b>Community Residential Centers</b>																	
<b>Community Residential Centers</b>																	
21,894.7	1,339.1	0.0	0.0	23,233.8	0	20,948.3	2,339.1	0.0	0.0	23,287.4	0	17,441.0	9,059.6	0.0	0.0	26,500.6	0
<b>RDU Total:</b>																	
<b>21,894.7</b>	<b>1,339.1</b>	<b>0.0</b>	<b>0.0</b>	<b>23,233.8</b>	<b>0</b>	<b>20,948.3</b>	<b>2,339.1</b>	<b>0.0</b>	<b>0.0</b>	<b>23,287.4</b>	<b>0</b>	<b>17,441.0</b>	<b>9,059.6</b>	<b>0.0</b>	<b>0.0</b>	<b>26,500.6</b>	<b>0</b>

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

Results Delivery Unit  
Component

FY2024 Actuals (22135)							FY2025 Management Plan (21890)						FY2026 Governor Amended (22725)					
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>																		
1,997.2	643.9	0.0	0.0	2,641.1	15	2,135.7	655.7	0.0	0.0	2,791.4	15	2,390.9	676.2	0.0	0.0	3,067.1	15	
<b>RDU Total:</b>																		
<b>1,997.2</b>	<b>643.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,641.1</b>	<b>15</b>	<b>2,135.7</b>	<b>655.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,791.4</b>	<b>15</b>	<b>2,390.9</b>	<b>676.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,067.1</b>	<b>15</b>	
<b>Health and Rehabilitation Services</b>																		
<b>Health and Rehab Director's Ofc</b>																		
1,492.0	0.0	0.0	0.0	1,492.0	10	1,701.7	0.0	0.0	0.0	1,701.7	10	1,811.8	0.0	0.0	0.0	1,811.8	10	
<b>Physical Health Care</b>																		
49,529.9	3,566.3	14,365.7	0.0	67,461.9	174	57,633.0	3,597.0	7,831.6	0.0	69,061.6	174	60,181.1	85.0	11,076.7	0.0	71,342.8	174	
<b>Behavioral Health Care</b>																		
10,440.1	0.0	582.5	0.0	11,022.6	59	11,577.4	0.0	973.6	0.0	12,551.0	59	12,238.3	0.0	1,253.4	0.0	13,491.7	59	
<b>Substance Abuse Treatment Pgm</b>																		
5,175.8	0.0	0.0	205.8	5,381.6	3	5,506.1	0.0	70.8	275.0	5,851.9	3	5,534.4	0.0	70.8	275.0	5,880.2	3	
<b>Sex Offender Management Program</b>																		
966.4	1,537.9	0.0	0.0	2,504.3	4	1,084.0	2,000.0	0.0	0.0	3,084.0	4	3,131.1	0.0	0.0	0.0	3,131.1	4	
<b>Domestic Violence Program</b>																		
0.0	173.8	0.0	0.0	173.8	0	0.0	175.0	0.0	0.0	175.0	0	175.0	0.0	0.0	0.0	175.0	0	
<b>Reentry Unit</b>																		
513.4	0.0	0.0	0.0	513.4	6	682.0	0.0	0.0	0.0	682.0	5	725.0	0.0	0.0	0.0	725.0	5	
<b>RDU Total:</b>																		
<b>68,117.6</b>	<b>5,278.0</b>	<b>14,948.2</b>	<b>205.8</b>	<b>88,549.6</b>	<b>256</b>	<b>78,184.2</b>	<b>5,772.0</b>	<b>8,876.0</b>	<b>275.0</b>	<b>93,107.2</b>	<b>255</b>	<b>83,796.7</b>	<b>85.0</b>	<b>12,400.9</b>	<b>275.0</b>	<b>96,557.6</b>	<b>255</b>	
<b>Offender Habilitation</b>																		
<b>Education Programs</b>																		
28.3	658.0	156.1	0.0	842.4	3	27.1	827.0	156.3	0.0	1,010.4	3	884.6	0.0	156.3	0.0	1,040.9	3	
<b>Vocational Education Programs</b>																		
0.0	552.5	0.0	0.0	552.5	0	0.0	606.0	0.0	0.0	606.0	0	1,456.0	0.0	0.0	0.0	1,456.0	0	
<b>RDU Total:</b>																		
<b>28.3</b>	<b>1,210.5</b>	<b>156.1</b>	<b>0.0</b>	<b>1,394.9</b>	<b>3</b>	<b>27.1</b>	<b>1,433.0</b>	<b>156.3</b>	<b>0.0</b>	<b>1,616.4</b>	<b>3</b>	<b>2,340.6</b>	<b>0.0</b>	<b>156.3</b>	<b>0.0</b>	<b>2,496.9</b>	<b>3</b>	
<b>Recidivism Reduction Grants</b>																		
<b>Recidivism Reduction Grants</b>																		
253.3	486.8	0.0	568.7	1,308.8	0	253.8	509.3	0.0	1,000.0	1,763.1	0	766.7	0.0	0.0	1,000.0	1,766.7	0	
<b>RDU Total:</b>																		
<b>253.3</b>	<b>486.8</b>	<b>0.0</b>	<b>568.7</b>	<b>1,308.8</b>	<b>0</b>	<b>253.8</b>	<b>509.3</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,763.1</b>	<b>0</b>	<b>766.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,766.7</b>	<b>0</b>	

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

**Results Delivery Unit  
Component**

FY2024 Actuals (22135)						FY2025 Management Plan (21890)						FY2026 Governor Amended (22725)					
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>																	
11,646.1	0.0	0.0	0.0	11,646.1	0	11,662.6	0.0	0.0	0.0	11,662.6	0	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>																	
11,646.1	0.0	0.0	0.0	11,646.1	0	11,662.6	0.0	0.0	0.0	11,662.6	0	0.0	0.0	0.0	0.0	0.0	0
<b>Dept Total:</b>																	
401,026.6	13,015.1	23,004.4	8,815.1	445,861.2	2,124	414,980.4	14,851.4	10,383.2	16,249.7	456,464.7	2,123	454,897.9	14,110.0	28,747.1	9,191.2	506,946.2	2,124
<b>Permanent Full Time:</b>				2,124						2,123							2,124
<b>Permanent Part Time:</b>				0						0							0
<b>Non Permanent:</b>				0						0							0
<b>Total Positions:</b>				<u>2,124</u>						<u>2,123</u>							<u>2,124</u>