

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

**Results Delivery Unit
Component**

FY2015 Management Plan (11493)						FY2017 Management Plan (13565)						FY2018 Governor (13956)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration and Support																	
Office of the Commissioner																	
2,878.9	106.3	0.0	0.0	2,985.2	6	1,109.9	0.0	0.0	0.0	1,109.9	11	1,124.5	0.0	0.0	0.0	1,124.5	11
Administrative Services																	
4,027.9	0.0	0.0	73.9	4,101.8	37	4,089.8	0.0	0.0	73.9	4,163.7	36	4,104.1	0.0	0.0	73.9	4,178.0	32
Information Technology MIS																	
2,593.2	0.0	0.0	74.2	2,667.4	17	2,623.2	0.0	0.0	75.3	2,698.5	17	3,179.6	0.0	0.0	75.9	3,255.5	20
Research and Records																	
425.2	0.0	0.0	0.0	425.2	4	430.7	0.0	0.0	0.0	430.7	4	434.2	0.0	0.0	0.0	434.2	4
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:																	
10,215.1	106.3	0.0	148.1	10,469.5	64	8,543.5	0.0	0.0	149.2	8,692.7	68	9,132.3	0.0	0.0	149.8	9,282.1	67
Population Management																	
Pre-Trial Services																	
0.0	0.0	0.0	0.0	0.0	0	3,260.1	0.0	0.0	0.0	3,260.1	29	10,209.3	0.0	0.0	0.0	10,209.3	59
Correctional Academy																	
1,381.3	0.0	0.0	0.0	1,381.3	7	2,106.9	0.0	0.0	0.0	2,106.9	10	2,137.6	0.0	0.0	0.0	2,137.6	12
Fac-Capital Improvement Unit																	
175.4	0.0	411.7	0.0	587.1	4	103.7	0.0	418.7	0.0	522.4	4	104.8	0.0	421.1	0.0	525.9	4
Prison System Expansion																	
295.0	0.0	147.9	0.0	442.9	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Facility Maintenance																	
0.0	0.0	12,280.5	0.0	12,280.5	0	0.0	0.0	12,306.0	0.0	12,306.0	0	0.0	0.0	12,306.0	0.0	12,306.0	0
Institution Director's Office																	
2,131.9	0.0	0.0	136.9	2,268.8	11	1,752.4	0.0	0.0	136.9	1,889.3	9	1,762.0	0.0	0.0	136.9	1,898.9	9
Classification and Furlough																	
851.0	0.0	0.0	0.0	851.0	7	1,041.8	0.0	0.0	0.0	1,041.8	9	1,052.3	0.0	0.0	0.0	1,052.3	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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Population Management																		
Inmate Transportation																		
2,488.5	0.0	140.0	0.0	2,628.5	11	2,743.5	0.0	140.0	0.0	2,883.5	11	2,671.5	0.0	140.0	0.0	2,811.5	14	
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																		
20,396.6	2,619.8	0.0	5,033.8	28,050.2	238	17,960.3	2,469.8	0.0	7,099.6	27,529.7	240	17,265.6	2,511.6	0.0	7,284.3	27,061.5	248	
Anvil Mtn Correctional Center																		
5,982.9	0.0	24.9	0.0	6,007.8	39	5,654.4	0.0	24.9	0.0	5,679.3	39	6,000.2	0.0	24.9	0.0	6,025.1	40	
Combined Hiland Mtn Corr Ctr																		
12,108.2	0.0	0.0	0.0	12,108.2	95	12,466.8	0.0	0.0	0.0	12,466.8	96	12,247.7	0.0	0.0	0.0	12,247.7	102	
Fairbanks Correctional Center																		
10,945.8	0.0	0.0	0.0	10,945.8	88	10,551.7	0.0	0.0	0.0	10,551.7	89	10,374.5	0.0	0.0	0.0	10,374.5	89	
Goose Creek Correctional Center																		
49,989.0	0.0	0.0	0.0	49,989.0	332	44,692.9	0.0	0.0	0.0	44,692.9	333	38,629.0	0.0	0.0	0.0	38,629.0	331	
Ketchikan Correctional Center																		
4,330.6	0.0	0.0	0.0	4,330.6	35	4,300.2	0.0	0.0	0.0	4,300.2	35	4,228.0	0.0	0.0	0.0	4,228.0	35	
Lemon Creek Correctional Ctr																		
9,551.0	0.0	488.9	0.0	10,039.9	74	9,162.4	0.0	491.1	0.0	9,653.5	74	8,965.7	0.0	491.6	0.0	9,457.3	75	
Mat-Su Correctional Center																		
4,474.4	0.0	0.0	0.0	4,474.4	36	5,334.7	0.0	0.0	0.0	5,334.7	38	6,119.4	0.0	0.0	0.0	6,119.4	51	
Palmer Correctional Center																		
13,180.4	0.0	0.0	0.0	13,180.4	107	4,973.6	0.0	0.0	0.0	4,973.6	95	529.6	0.0	0.0	0.0	529.6	2	
Spring Creek Correctional Ctr																		
20,667.0	0.0	0.0	0.0	20,667.0	171	20,322.8	0.0	0.0	0.0	20,322.8	171	19,971.2	0.0	0.0	0.0	19,971.2	171	
Wildwood Correctional Center																		
14,780.3	8.0	0.0	0.0	14,788.3	118	14,217.4	0.0	0.0	0.0	14,217.4	115	13,943.6	0.0	0.0	0.0	13,943.6	115	
Yukon-Kuskokwim Corr Center																		
7,756.5	0.0	60.0	0.0	7,816.5	40	7,435.5	0.0	60.0	0.0	7,495.5	41	7,257.3	0.0	60.0	0.0	7,317.3	42	
Pt.MacKenzie Correctional Farm																		
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	3,823.2	0.0	0.0	0.0	3,823.2	26	

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Population Management																			
Probat & Parole Dir Office																			
	680.5	0.0	0.0	50.0	730.5	4	790.5	0.0	0.0	50.0	840.5	4	797.7	0.0	0.0	50.0	847.7	4	
Statewide Probation and Parole																			
	15,289.4	0.0	201.4	0.0	15,490.8	155	16,930.9	0.0	0.0	0.0	16,930.9	155	17,133.9	0.0	0.0	0.0	17,133.9	155	
Electronic Monitoring																			
	1,791.8	1,630.7	0.0	0.0	3,422.5	17	1,720.8	1,559.9	0.0	0.0	3,280.7	17	1,637.5	1,565.9	0.0	0.0	3,203.4	17	
Regional and Community Jails																			
	10,486.6	0.0	0.0	0.0	10,486.6	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	
Community Residential Centers																			
	22,833.4	2,331.1	0.0	0.0	25,164.5	0	21,532.5	2,839.1	0.0	0.0	24,371.6	0	13,473.3	3,339.1	0.0	0.0	16,812.4	0	
Parole Board																			
	846.7	0.0	0.0	0.0	846.7	6	1,790.6	0.0	0.0	0.0	1,790.6	11	1,728.0	0.0	0.0	0.0	1,728.0	11	
RDU Total:																			
	234,342.9	6,589.6	13,755.3	5,220.7	259,908.5	1,595	218,775.1	6,868.8	13,440.7	7,286.5	246,371.1	1,625	209,991.6	7,416.6	13,443.6	7,471.2	238,323.0	1,621	
Inmate Health Care																			
Physical Health Care																			
	26,357.7	8,530.9	0.0	0.0	34,888.6	145	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0
Behavioral Health Care																			
	8,075.9	0.0	743.1	0.0	8,819.0	56	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																			
	34,433.6	8,530.9	743.1	0.0	43,707.6	201	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0
Health and Rehabilitation Services																			
Health and Rehab Director's Ofc																			
	0.0	0.0	0.0	0.0	0.0	0	948.0	0.0	0.0	0.0	948.0	8	882.6	0.0	0.0	0.0	882.6	7	
Physical Health Care																			
	0.0	0.0	0.0	0.0	0.0	0	9,664.1	20,321.9	0.0	0.0	29,986.0	141	9,800.5	20,379.6	0.0	0.0	30,180.1	141	
Behavioral Health Care																			
	0.0	0.0	0.0	0.0	0.0	0	7,652.9	0.0	686.2	0.0	8,339.1	54	7,698.3	0.0	569.3	0.0	8,267.6	54	
Substance Abuse Treatment Pgm																			
	0.0	0.0	0.0	0.0	0.0	0	4,434.4	500.0	70.8	65.0	5,070.2	2	4,437.1	1,000.0	70.8	65.0	5,572.9	2	

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Health and Rehabilitation Services																		
Sex Offender Management Program																		
	0.0	0.0	0.0	0.0	0.0	0	3,056.7	0.0	0.0	0.0	3,056.7	5	3,062.4	0.0	0.0	0.0	3,062.4	5
Domestic Violence Program																		
	0.0	0.0	0.0	0.0	0.0	0	175.0	0.0	0.0	0.0	175.0	0	175.0	0.0	0.0	0.0	175.0	0
RDU Total:	0.0	0.0	0.0	0.0	0.0	0	25,931.1	20,821.9	757.0	65.0	47,575.0	210	26,055.9	21,379.6	640.1	65.0	48,140.6	209
Offender Habilitation																		
Education Programs																		
	513.8	0.0	156.3	0.0	670.1	2	792.1	0.0	156.3	0.0	948.4	2	793.1	0.0	156.3	0.0	949.4	2
Vocational Education Programs																		
	306.0	0.0	0.0	0.0	306.0	0	606.0	0.0	0.0	0.0	606.0	0	606.0	0.0	0.0	0.0	606.0	0
Substance Abuse Treatment Pgm																		
	3,785.2	0.0	70.8	65.0	3,921.0	3	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Sex Offender Management Program																		
	3,158.6	0.0	0.0	0.0	3,158.6	6	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Domestic Violence Program																		
	175.0	0.0	0.0	0.0	175.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:	7,938.6	0.0	227.1	65.0	8,230.7	11	1,398.1	0.0	156.3	0.0	1,554.4	2	1,399.1	0.0	156.3	0.0	1,555.4	2
Recidivism Reduction Grants																		
Recidivism Reduction Grants																		
	500.0	0.0	0.0	0.0	500.0	0	500.0	0.0	0.0	0.0	500.0	0	501.3	0.0	0.0	0.0	501.3	0
RDU Total:	500.0	0.0	0.0	0.0	500.0	0	500.0	0.0	0.0	0.0	500.0	0	501.3	0.0	0.0	0.0	501.3	0

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24 Hour Institutional Utilities																		
24 Hr Institutional Utilities																		
10,224.2	0.0	0.0	0.0	10,224.2	0	11,224.2	0.0	0.0	0.0	0.0	11,224.2	0	11,224.2	0.0	0.0	0.0	11,224.2	0
RDU Total:																		
10,224.2	0.0	0.0	0.0	10,224.2	0	11,224.2	0.0	0.0	0.0	0.0	11,224.2	0	11,224.2	0.0	0.0	0.0	11,224.2	0
Dept Total:																		
297,654.4	15,226.8	14,725.5	5,433.8	333,040.5	1,871	266,372.0	27,690.7	14,354.0	7,500.7	315,917.4	1,905	258,304.4	28,796.2	14,240.0	7,686.0	309,026.6	1,899	
Permanent Full Time:					1,871					1,905					1,899			
Permanent Part Time:					0					0					0			
Non Permanent:					0					0					0			
Total Positions:					1,871					1,905					1,899			