

**DEPARTMENT OF CORRECTIONS
INSTITUTIONAL
PERSONAL SUMMARY REPORT**

Anchorage Correctional Complex							
	FY2026 Adjusted Authorization	FY2026 Quarter 1 Totals	FY2026 Quarter 2 Totals	FY2026 Quarter 3 Projected	FY2026 Quarter 4 Projected	FY2026 YTD Totals	Difference Budget vs Actuals
Salary (Sal+COLA+Honoraria-Vacancy Adj)	\$18,266,342.74	\$4,210,687.47	\$3,986,913.95	4,590,028.85	4,262,543.42	\$17,050,173.69	\$1,216,169.06
Premium Pay (Holiday Worked & Swing)	\$1,447,789.27	\$174,956.73	\$243,916.63	268,935.19	229,269.52	\$917,078.06	\$530,711.21
Benefits	\$14,278,367.83	\$3,760,907.27	\$3,283,778.81	4,475,001.49	3,839,895.86	\$15,359,583.42	(\$1,081,215.59)
Incentives	\$0.00	\$187,500.00	\$555.66	0.00	0.00	\$188,055.66	(\$188,055.66)
Pay Adjustments	\$0.00	\$31,514.12	\$27,335.97	3,149.32	0.00	\$61,999.41	(\$61,999.41)
Lump Sum	\$0.00	\$1,522,145.79	\$1,600,000.67	1,646,394.35	1,589,513.60	\$6,358,054.42	(\$6,358,054.42)
Comp Time Cash In	\$0.00	\$75,291.40	\$8,831.94	8,920.72	0.00	\$93,044.06	(\$93,044.06)
Total Amount :	\$33,992,499.85	\$9,963,002.78	\$9,151,333.63	10,992,429.91	9,921,222.40	\$40,027,988.72	(\$6,035,488.87)
Anvil Mountain Correctional Center							
	FY2026 Adjusted Authorization	FY2026 Quarter 1 Totals	FY2026 Quarter 2 Totals	FY2026 Quarter 3 Projected	FY2026 Quarter 4 Projected	FY2026 YTD Totals	Difference Budget vs Actuals
Salary (Sal+COLA+Honoraria-Vacancy Adj)	\$4,558,217.75	\$1,120,699.74	\$1,027,845.29	1,209,676.18	1,119,407.07	\$4,477,628.28	\$80,589.46
Premium Pay (Holiday Worked & Swing)	\$403,260.49	\$38,631.01	\$49,948.04	55,794.71	48,124.59	\$192,498.34	\$210,762.15
Benefits	\$3,243,521.75	\$764,309.92	\$653,282.69	884,963.80	767,518.80	\$3,070,075.21	\$173,446.54
Incentives	\$0.00	\$15,000.00	\$1,493.04	0.00	0.00	\$16,493.04	(\$16,493.04)
Pay Adjustments	\$0.00	\$3,026.05	\$1,329.33	760.26	0.00	\$5,115.64	(\$5,115.64)
Lump Sum	\$0.00	\$117,802.81	\$143,037.41	120,875.02	127,238.41	\$508,953.65	(\$508,953.65)
Comp Time Cash In	\$0.00	\$0.00	\$4,109.82	0.00	0.00	\$4,109.82	(\$4,109.82)
Total Amount :	\$8,204,999.99	\$2,059,469.53	\$1,881,045.62	2,272,069.97	2,062,288.87	\$8,274,873.99	(\$69,874.00)

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Fairbanks Correctional Center							
	FY2026 Adjusted Authorization	FY2026 Quarter 1 Totals	FY2026 Quarter 2 Totals	FY2026 Quarter 3 Projected	FY2026 Quarter 4 Projected	FY2026 YTD Totals	Difference Budget vs Actuals
Salary (Sal+COLA+Honoraria-Vacancy Adj)	\$7,373,753.86	\$1,830,397.78	\$1,721,150.23	1,940,932.05	1,830,826.69	\$7,323,306.74	\$50,447.12
Premium Pay (Holiday Worked & Swing)	\$656,223.94	\$61,403.02	\$78,200.52	98,605.01	79,402.85	\$317,611.40	\$338,612.53
Benefits	\$5,794,422.16	\$1,462,488.75	\$1,246,369.18	1,706,724.51	1,471,860.81	\$5,887,443.25	(\$93,021.09)
Incentives	\$0.00	\$37,500.00	\$5,000.00	15,000.00	0.00	\$57,500.00	(\$57,500.00)
Pay Adjustments	\$0.00	\$6,183.80	\$2,546.32	192.17	0.00	\$8,922.29	(\$8,922.29)
Lump Sum	\$0.00	\$340,788.09	\$322,683.95	350,460.51	337,977.52	\$1,351,910.06	(\$1,351,910.06)
Comp Time Cash In	\$0.00	\$9,908.14	\$4,496.00	1,686.40	0.00	\$16,090.54	(\$16,090.54)
Total Amount :	\$13,824,399.96	\$3,748,669.58	\$3,380,446.20	4,113,600.64	3,720,067.86	\$14,962,784.29	(\$1,138,384.33)
Goose Creek Correctional Center							
	FY2026 Adjusted Authorization	FY2026 Quarter 1 Totals	FY2026 Quarter 2 Totals	FY2026 Quarter 3 Projected	FY2026 Quarter 4 Projected	FY2026 YTD Totals	Difference Budget vs Actuals
Salary (Sal+COLA+Honoraria-Vacancy Adj)	\$24,129,282.32	\$5,319,936.68	\$5,196,215.46	6,013,856.64	5,513,856.64	\$22,043,865.41	\$2,085,416.91
Premium Pay (Holiday Worked & Swing)	\$1,934,815.24	\$190,851.29	\$267,362.44	307,161.21	255,124.98	\$1,020,499.92	\$914,315.31
Benefits	\$18,893,902.50	\$4,388,118.98	\$3,776,038.72	5,396,744.80	4,896,744.80	\$18,457,647.31	\$436,255.20
Incentives	\$0.00	\$137,500.00	\$31,493.04	5,000.00	0.00	\$173,993.04	(\$173,993.04)
Pay Adjustments	\$0.00	\$16,701.13	\$6,983.53	2,717.49	0.00	\$26,402.15	(\$26,402.15)
Lump Sum	\$0.00	\$974,287.50	\$753,062.71	794,340.21	744,340.21	\$3,266,030.64	(\$3,266,030.64)
Comp Time Cash In	\$0.00	\$32,415.33	\$38,332.23	18,069.93	0.00	\$88,817.49	(\$88,817.49)
Total Amount :	\$44,958,000.07	\$11,059,810.91	\$10,069,488.13	12,537,890.29	11,410,066.63	\$45,077,255.96	(\$119,255.89)

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Hiland Mountain Correctional Center							
	FY2026 Adjusted Authorization	FY2026 Quarter 1 Totals	FY2026 Quarter 2 Totals	FY2026 Quarter 3 Projected	FY2026 Quarter 4 Projected	FY2026 YTD Totals	Difference Budget vs Actuals
Salary (Sal+COLA+Honoraria-Vacancy Adj)	\$8,876,249.90	\$2,153,854.02	\$2,074,350.63	2,401,756.51	2,209,987.05	\$8,839,948.22	\$36,301.68
Premium Pay (Holiday Worked & Swing)	\$765,263.57	\$83,878.08	\$113,048.12	133,596.72	110,174.31	\$440,697.23	\$324,566.34
Benefits	\$6,968,686.58	\$1,931,879.47	\$1,657,412.07	2,286,311.14	1,958,534.23	\$7,834,136.90	(\$865,450.32)
Incentives	\$0.00	\$35,407.89	\$5,000.00	0.00	0.00	\$40,407.89	(\$40,407.89)
Pay Adjustments	\$0.00	\$2,613.54	\$1,315.00	449.31	0.00	\$4,377.85	(\$4,377.85)
Lump Sum	\$0.00	\$925,229.58	\$803,697.62	876,737.07	868,554.76	\$3,474,219.03	(\$3,474,219.03)
Comp Time Cash In	\$0.00	\$79,936.81	\$16,547.39	2,260.94	0.00	\$98,745.14	(\$98,745.14)
Total Amount :	\$16,610,200.05	\$5,212,799.39	\$4,671,370.83	5,701,111.69	5,147,250.34	\$20,732,532.26	(\$4,122,332.21)
Ketchikan Correctional Center							
	FY2026 Adjusted Authorization	FY2026 Quarter 1 Totals	FY2026 Quarter 2 Totals	FY2026 Quarter 3 Projected	FY2026 Quarter 4 Projected	FY2026 YTD Totals	Difference Budget vs Actuals
Salary (Sal+COLA+Honoraria-Vacancy Adj)	\$3,050,679.70	\$675,504.41	\$657,319.57	734,566.93	689,130.30	\$2,756,521.22	\$294,158.48
Premium Pay (Holiday Worked & Swing)	\$276,410.58	\$20,970.70	\$27,963.28	32,437.96	27,123.98	\$108,495.92	\$167,914.66
Benefits	\$2,310,809.71	\$538,962.42	\$478,666.57	642,709.32	553,446.10	\$2,213,784.41	\$97,025.30
Incentives	\$0.00	\$5,000.00	\$10,000.00	0.00	0.00	\$15,000.00	(\$15,000.00)
Pay Adjustments	\$0.00	\$3,291.64	\$240.34	0.00	0.00	\$3,531.98	(\$3,531.98)
Lump Sum	\$0.00	\$127,320.85	\$123,638.48	181,220.20	144,059.84	\$576,239.37	(\$576,239.37)
Comp Time Cash In	\$0.00	\$26,866.71	\$15,045.14	4,977.65	0.00	\$46,889.50	(\$46,889.50)
Total Amount :	\$5,637,899.99	\$1,397,916.73	\$1,312,873.38	1,595,912.06	1,413,760.23	\$5,720,462.40	(\$82,562.41)

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Lemon Creek Correctional Center							
	FY2026 Adjusted Authorization	FY2026 Quarter 1 Totals	FY2026 Quarter 2 Totals	FY2026 Quarter 3 Projected	FY2026 Quarter 4 Projected	FY2026 YTD Totals	Difference Budget vs Actuals
Salary (Sal+COLA+Honoraria-Vacancy Adj)	\$6,548,587.89	\$1,574,423.52	\$1,513,302.31	1,713,685.75	1,600,470.53	\$6,401,882.11	\$146,705.79
Premium Pay (Holiday Worked & Swing)	\$535,390.56	\$42,913.58	\$62,228.04	69,841.52	58,327.71	\$233,310.85	\$302,079.71
Benefits	\$4,849,921.48	\$1,240,753.24	\$1,084,986.13	1,479,616.53	1,268,451.97	\$5,073,807.87	(\$223,886.38)
Incentives	\$0.00	\$37,500.00	\$5,746.52	0.00	0.00	\$43,246.52	(\$43,246.52)
Pay Adjustments	\$0.00	\$3,185.20	\$629.23	0.00	0.00	\$3,814.43	(\$3,814.43)
Lump Sum	\$0.00	\$301,843.84	\$294,789.97	306,611.74	301,081.85	\$1,204,327.40	(\$1,204,327.40)
Comp Time Cash In	\$0.00	\$38,942.78	\$12,432.66	10,892.20	0.00	\$62,267.64	(\$62,267.64)
Total Amount :	\$11,933,899.94	\$3,239,562.16	\$2,974,114.86	3,580,647.74	3,228,332.06	\$13,022,656.81	(\$1,088,756.87)
Mat-Su Pretrial							
	FY2026 Adjusted Authorization	FY2026 Quarter 1 Totals	FY2026 Quarter 2 Totals	FY2026 Quarter 3 Projected	FY2026 Quarter 4 Projected	FY2026 YTD Totals	Difference Budget vs Actuals
Salary (Sal+COLA+Honoraria-Vacancy Adj)	\$4,159,982.25	\$1,050,973.80	\$1,025,206.02	1,196,361.09	1,090,846.97	\$4,363,387.88	(\$203,405.62)
Premium Pay (Holiday Worked & Swing)	\$411,989.18	\$35,706.12	\$46,780.11	51,952.25	44,812.83	\$179,251.31	\$232,737.87
Benefits	\$3,283,628.60	\$773,566.40	\$673,004.37	980,922.79	809,164.52	\$3,236,658.08	\$46,970.53
Incentives	\$0.00	\$15,000.00	\$0.00	0.00	0.00	\$15,000.00	(\$15,000.00)
Pay Adjustments	\$0.00	\$8,378.17	\$449.40	0.00	0.00	\$8,827.57	(\$8,827.57)
Lump Sum	\$0.00	\$47,178.39	\$45,720.92	75,471.60	56,123.64	\$224,494.54	(\$224,494.54)
Comp Time Cash In	\$0.00	\$141.45	\$0.00	0.00	0.00	\$141.45	(\$141.45)
Total Amount :	\$7,855,600.04	\$1,930,944.33	\$1,791,160.82	2,304,707.72	2,000,947.95	\$8,027,760.82	(\$172,160.79)

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Palmer Correctional Center							
	FY2026 Adjusted Authorization	FY2026 Quarter 1 Totals	FY2026 Quarter 2 Totals	FY2026 Quarter 3 Projected	FY2026 Quarter 4 Projected	FY2026 YTD Totals	Difference Budget vs Actuals
Salary (Sal+COLA+Honoraria-Vacancy Adj)	\$8,013,969.13	\$1,904,259.25	\$1,849,924.35	2,213,099.42	1,989,094.34	\$7,956,377.36	\$57,591.77
Premium Pay (Holiday Worked & Swing)	\$697,605.14	\$50,797.73	\$77,736.06	86,438.44	71,657.41	\$286,629.64	\$410,975.50
Benefits	\$6,378,925.78	\$1,465,947.63	\$1,262,527.97	1,861,501.06	1,529,992.22	\$6,119,968.88	\$258,956.90
Incentives	\$0.00	\$32,500.00	\$5,428.82	0.00	0.00	\$37,928.82	(\$37,928.82)
Pay Adjustments	\$0.00	\$413.63	\$848.89	0.00	0.00	\$1,262.52	(\$1,262.52)
Lump Sum	\$0.00	\$193,803.04	\$125,100.07	185,586.38	168,163.16	\$672,652.65	(\$672,652.65)
Comp Time Cash In	\$0.00	\$12,971.00	\$7,627.26	3,438.86	0.00	\$24,037.12	(\$24,037.12)
Total Amount :	\$15,090,500.05	\$3,660,692.28	\$3,329,193.42	4,350,064.16	3,758,907.13	\$15,098,857.00	(\$8,356.95)
Point Mackenzie Correctional Farm							
	FY2026 Adjusted Authorization	FY2026 Quarter 1 Totals	FY2026 Quarter 2 Totals	FY2026 Quarter 3 Projected	FY2026 Quarter 4 Projected	FY2026 YTD Totals	Difference Budget vs Actuals
Salary (Sal+COLA+Honoraria-Vacancy Adj)	\$2,752,838.59	\$714,459.09	\$655,838.51	771,676.90	713,991.50	\$2,855,966.00	(\$103,127.41)
Premium Pay (Holiday Worked & Swing)	\$225,623.24	\$14,414.06	\$22,018.43	23,789.69	20,074.06	\$80,296.24	\$145,327.00
Benefits	\$2,053,438.15	\$544,140.98	\$433,935.69	641,061.77	539,712.81	\$2,158,851.26	(\$105,413.11)
Incentives	\$0.00	\$12,500.00	\$1,839.42	0.00	0.00	\$14,339.42	(\$14,339.42)
Pay Adjustments	\$0.00	\$344.16	\$7,121.91	0.00	0.00	\$7,466.07	(\$7,466.07)
Lump Sum	\$0.00	\$153,683.76	\$72,764.19	146,378.75	124,275.57	\$497,102.27	(\$497,102.27)
Comp Time Cash In	\$0.00	\$0.00	\$0.00	0.00	0.00	\$0.00	\$0.00
Total Amount :	\$5,031,899.98	\$1,439,542.05	\$1,193,518.15	1,582,907.11	1,398,053.94	\$5,614,021.25	(\$582,121.28)

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Spring Creek Correctional Center							
	FY2026 Adjusted Authorization	FY2026 Quarter 1 Totals	FY2026 Quarter 2 Totals	FY2026 Quarter 3 Projected	FY2026 Quarter 4 Projected	FY2026 YTD Totals	Difference Budget vs Actuals
Salary (Sal+COLA+Honoraria-Vacancy Adj)	\$11,879,019.47	\$2,838,998.95	\$2,677,959.42	3,070,278.73	2,862,412.37	\$11,449,649.46	\$429,370.00
Premium Pay (Holiday Worked & Swing)	\$1,069,593.27	\$90,611.34	\$143,342.87	164,669.47	132,874.56	\$531,498.24	\$538,095.04
Benefits	\$9,876,587.28	\$2,393,117.98	\$2,100,393.91	2,900,930.11	2,464,814.00	\$9,859,256.00	\$17,331.28
Incentives	\$0.00	\$50,000.00	\$5,000.00	5,000.00	0.00	\$60,000.00	(\$60,000.00)
Pay Adjustments	\$0.00	\$4,844.63	\$15,231.65	5,418.77	0.00	\$25,495.05	(\$25,495.05)
Lump Sum	\$0.00	\$910,520.65	\$919,687.16	1,140,179.30	990,129.04	\$3,960,516.14	(\$3,960,516.14)
Comp Time Cash In	\$0.00	\$10,972.70	\$2,541.00	9,318.75	0.00	\$22,832.45	(\$22,832.45)
Total Amount :	\$22,825,200.02	\$6,299,066.25	\$5,864,156.01	7,295,795.12	6,450,229.96	\$25,909,247.34	(\$3,084,047.32)
Wildwood Correctional Center							
	FY2026 Adjusted Authorization	FY2026 Quarter 1 Totals	FY2026 Quarter 2 Totals	FY2026 Quarter 3 Projected	FY2026 Quarter 4 Projected	FY2026 YTD Totals	Difference Budget vs Actuals
Salary (Sal+COLA+Honoraria-Vacancy Adj)	\$8,268,419.81	\$2,183,820.38	\$2,091,937.36	2,477,015.66	2,227,015.66	\$8,979,789.06	(\$711,369.25)
Premium Pay (Holiday Worked & Swing)	\$738,034.19	\$66,128.32	\$94,340.76	107,203.24	89,224.11	\$356,896.43	\$381,137.76
Benefits	\$7,222,446.09	\$1,703,022.67	\$1,445,229.35	2,124,871.68	1,924,871.68	\$7,197,995.37	\$24,450.72
Incentives	\$0.00	\$45,000.00	\$36,081.08	0.00	0.00	\$81,081.08	(\$81,081.08)
Pay Adjustments	\$0.00	\$7,344.32	\$4,981.68	149.71	0.00	\$12,475.71	(\$12,475.71)
Lump Sum	\$0.00	\$252,007.13	\$193,051.23	250,688.43	200,688.43	\$896,435.23	(\$896,435.23)
Comp Time Cash In	\$0.00	\$31,348.21	\$0.00	0.00	0.00	\$31,348.21	(\$31,348.21)
Total Amount :	\$16,228,900.08	\$4,288,671.03	\$3,865,621.46	4,959,928.72	4,441,799.88	\$17,556,021.09	(\$1,327,121.01)

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Yukon Kuskokwim Correctional Center							
	FY2026 Adjusted Authorization	FY2026 Quarter 1 Totals	FY2026 Quarter 2 Totals	FY2026 Quarter 3 Projected	FY2026 Quarter 4 Projected	FY2026 YTD Totals	Difference Budget vs Actuals
Salary (Sal+COLA+Honoraria-Vacancy Adj)	\$5,979,765.38	\$1,457,572.55	\$1,378,547.50	1,604,959.63	1,480,359.89	\$5,921,439.57	\$58,325.81
Premium Pay (Holiday Worked & Swing)	\$526,708.72	\$45,945.73	\$59,057.85	71,609.00	58,870.86	\$235,483.44	\$291,225.28
Benefits	\$4,183,225.95	\$1,002,544.23	\$853,611.26	1,195,735.03	1,017,296.84	\$4,069,187.36	\$114,038.59
Incentives	\$0.00	\$17,500.00	\$0.00	5,000.00	0.00	\$22,500.00	(\$22,500.00)
Pay Adjustments	\$0.00	\$275.04	\$1,353.39	499.99	0.00	\$2,128.42	(\$2,128.42)
Lump Sum	\$0.00	\$177,810.92	\$111,438.60	212,310.12	167,186.55	\$668,746.18	(\$668,746.18)
Comp Time Cash In	\$0.00	\$693.84	\$0.00	0.00	0.00	\$693.84	(\$693.84)
Total Amount :	\$10,689,700.05	\$2,702,342.31	\$2,404,008.60	3,090,113.76	2,723,714.14	\$10,920,178.81	(\$230,478.76)
Inmate Transportation							
	FY2026 Adjusted Authorization	FY2026 Quarter 1 Totals	FY2026 Quarter 2 Totals	FY2026 Quarter 3 Projected	FY2026 Quarter 4 Projected	FY2026 YTD Totals	Difference Budget vs Actuals
Salary (Sal+COLA+Honoraria-Vacancy Adj)	\$1,530,487.03	\$398,680.75	\$384,828.31	448,304.94	410,604.67	\$1,642,418.67	(\$111,931.64)
Premium Pay (Holiday Worked & Swing)	\$157,335.62	\$8,102.08	\$21,541.56	26,939.17	18,860.94	\$75,443.75	\$81,891.87
Benefits	\$1,045,077.35	\$383,937.02	\$350,679.75	468,416.64	401,011.14	\$1,604,044.55	(\$558,967.20)
Incentives	\$0.00	\$0.00	\$0.00	0.00	0.00	\$0.00	\$0.00
Pay Adjustments	\$0.00	\$18,319.57	\$0.00	0.00	0.00	\$18,319.57	(\$18,319.57)
Lump Sum	\$0.00	\$328,698.99	\$359,334.44	376,625.27	354,886.23	\$1,419,544.93	(\$1,419,544.93)
Comp Time Cash In	\$0.00	\$0.00	\$0.00	0.00	0.00	\$0.00	\$0.00
Total Amount :	\$2,732,900.01	\$1,137,738.41	\$1,116,384.06	1,320,286.03	1,185,362.98	\$4,759,771.48	(\$2,026,871.47)

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Totals :

	FY2026 Adjusted Authorization	Summary Quarter 1	Summary Quarter 2	Summary Projected Quarter 3	Summary Projected Quarter 4	FY2026 YTD Totals	Difference Budget vs Actuals
Salary (Sal+COLA+Honoraria-Vacancy Adj)	\$115,387,595.83	\$27,434,268.39	\$26,241,338.91	\$30,386,199.27	\$28,000,547.09	\$112,062,353.66	\$3,325,242.16
Premium Pay (Holiday Worked & Swing)	\$9,846,043.01	\$925,309.79	\$1,307,484.71	\$1,498,973.59	\$1,243,922.70	\$4,975,690.78	\$4,870,352.23
Benefits	\$90,382,961.22	\$22,353,696.96	\$19,299,916.47	\$27,045,510.66	\$23,443,315.78	\$92,142,439.87	(\$1,759,478.65)
Incentives	\$0.00	\$627,907.89	\$107,637.58	\$30,000.00	\$0.00	\$765,545.47	(\$765,545.47)
Pay Adjustments	\$0.00	\$106,435.00	\$70,366.64	\$13,337.02	\$0.00	\$190,138.66	(\$190,138.66)
Lump Sum	\$0.00	\$6,373,121.34	\$5,868,007.42	\$6,663,878.95	\$6,174,218.81	\$25,079,226.52	(\$25,079,226.52)
Comp Time Cash In	\$0.00	\$319,488.37	\$109,963.44	\$59,565.45	\$0.00	\$489,017.26	(\$489,017.26)
Summary Total Projected	\$215,616,600.06	\$58,140,227.74	\$53,004,715.17	\$65,697,464.93	\$58,862,004.38	\$235,704,412.22	(\$20,087,812.16)