

Unrestricted General Funds

Component Summary (1078) Department of Corrections

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Facility-Capital Improvement Unit								
Fac-Capital Improvement Unit	0.0	1,110.3	1,110.3	1,110.3	1,110.5	1,110.3	-0.2	-0.0%
RDU Total:	0.0	1,110.3	1,110.3	1,110.3	1,110.5	1,110.3	-0.2	-0.0%
Administration and Support								
Office of the Commissioner	1,932.8	1,840.0	1,840.0	1,840.0	1,844.9	1,065.2	-779.7	-42.3%
Administrative Services	4,128.3	4,165.9	4,165.9	4,165.9	4,362.8	4,242.8	-120.0	-2.8%
Information Technology MIS	2,745.8	2,978.3	2,949.6	2,710.1	3,555.8	2,676.5	-879.3	-24.7%
Research and Records	736.4	436.0	436.0	675.5	723.2	708.4	-14.8	-2.0%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Total:	9,833.2	9,710.1	9,681.4	9,681.4	10,776.6	8,982.8	-1,793.8	-16.6%
Population Management								
Pre-Trial Services	7,400.5	10,281.5	10,281.5	10,281.5	10,376.5	10,182.9	-193.6	-1.9%
Correctional Academy	1,601.9	1,438.8	1,438.8	1,438.8	1,447.6	1,419.2	-28.4	-2.0%
Fac-Capital Improvement Unit	139.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Institution Director's Office	1,712.9	1,732.3	1,732.3	1,732.3	2,828.3	2,550.5	-277.8	-9.8%
Classification and Furlough	1,083.5	1,127.2	1,127.2	1,127.2	1,148.0	1,127.2	-20.8	-1.8%
Out-of-State Contractual	298.9	300.0	300.0	300.0	300.0	18,087.5	17,787.5	5929.2%
Inmate Transportation	2,489.8	2,954.6	2,954.6	2,954.6	2,954.6	3,084.6	130.0	4.4%
Point of Arrest	482.4	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	19,464.4	20,563.4	20,563.4	20,563.4	16,849.7	16,743.8	-105.9	-0.6%
Anvil Mtn Correctional Center	6,555.6	6,049.2	6,049.2	6,149.2	6,182.8	6,129.6	-53.2	-0.9%
Combined Hiland Mtn Corr Ctr	13,363.2	13,153.1	13,153.1	13,153.1	13,216.2	13,133.5	-82.7	-0.6%
Fairbanks Correctional Center	11,855.2	11,201.3	11,201.3	11,201.3	11,251.5	11,181.7	-69.8	-0.6%
Goose Creek Correctional Center	37,143.8	38,892.9	38,892.9	38,842.9	39,045.5	38,823.3	-222.2	-0.6%
Ketchikan Correctional Center	4,465.2	4,414.4	4,414.4	4,414.4	4,430.9	4,394.8	-36.1	-0.8%
Lemon Creek Correctional Ctr	9,978.7	9,741.6	9,741.6	9,641.6	9,692.6	9,622.0	-70.6	-0.7%

Unrestricted General Funds

Component Summary (1078) Department of Corrections

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Population Management								
Mat-Su Correctional Center	6,344.7	6,161.6	6,161.6	6,161.6	6,184.8	6,142.0	-42.8	-0.7%
Palmer Correctional Center	508.7	449.9	449.9	348.9	7,848.9	348.9	-7,500.0	-95.6%
Spring Creek Correctional Ctr	22,160.1	23,607.1	23,607.1	23,607.1	23,700.1	23,587.5	-112.6	-0.5%
Wildwood Correctional Center	14,493.5	14,261.0	14,261.0	14,261.0	14,339.5	8,261.0	-6,078.5	-42.4%
Yukon-Kuskokwim Corr Center	8,838.4	8,168.7	8,168.7	8,168.7	8,201.4	8,019.1	-182.3	-2.2%
Pt.MacKenzie Correctional Farm	3,999.8	3,948.8	3,948.8	4,099.8	4,122.1	4,080.2	-41.9	-1.0%
Probat &Parole Dir Office	903.3	925.8	925.8	772.5	779.4	772.5	-6.9	-0.9%
Statewide Probation and Parole	15,850.5	17,267.7	17,267.7	17,421.0	17,893.7	17,421.0	-472.7	-2.6%
Electronic Monitoring	1,957.2	1,647.7	1,647.7	1,647.7	1,675.1	1,647.7	-27.4	-1.6%
Regional and Community Jails	6,962.1	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
Community Residential Centers	15,191.1	13,473.3	13,473.3	13,473.3	13,473.3	13,473.3	0.0	0.0%
Parole Board	1,752.5	1,745.8	1,745.8	1,745.8	1,776.8	1,745.8	-31.0	-1.7%
RDU Total:	216,997.7	221,136.4	221,136.4	221,136.4	227,348.0	229,608.3	2,260.3	1.0%
Health and Rehabilitation Services								
Health and Rehab Director's Ofc	823.3	903.0	903.0	903.0	919.6	898.7	-20.9	-2.3%
Physical Health Care	32,097.2	29,221.9	29,652.0	29,652.0	23,178.4	22,923.1	-255.3	-1.1%
Behavioral Health Care	7,558.8	7,799.6	7,799.6	7,799.6	7,955.9	7,799.6	-156.3	-2.0%
Substance Abuse Treatment Pgr	1,497.6	4,445.3	4,445.3	4,445.3	4,448.9	4,445.3	-3.6	-0.1%
Sex Offender Management Progr	2,971.6	3,078.9	3,078.9	3,078.9	3,098.7	3,078.9	-19.8	-0.6%
Domestic Violence Program	123.5	175.0	175.0	175.0	175.0	175.0	0.0	0.0%
RDU Total:	45,072.0	45,623.7	46,053.8	46,053.8	39,776.5	39,320.6	-455.9	-1.1%
Offender Habilitation								
Education Programs	752.0	794.6	794.6	794.6	806.8	794.6	-12.2	-1.5%
Vocational Education Programs	589.9	606.0	606.0	606.0	606.0	606.0	0.0	0.0%
RDU Total:	1,341.9	1,400.6	1,400.6	1,400.6	1,412.8	1,400.6	-12.2	-0.9%

Unrestricted General Funds

Component Summary (1078)
Department of Corrections

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Recidivism Reduction Grants								
Recidivism Reduction Grants	501.3	501.3	501.3	501.3	501.3	501.3	0.0	0.0%
RDU Total:	501.3	501.3	501.3	501.3	501.3	501.3	0.0	0.0%
24 Hour Institutional Utilities								
24 Hr Institutional Utilities	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
RDU Total:	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
Agency Unallocated Reduction								
Agency Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	-30,590.0	-30,590.0	-100.0%
RDU Total:	0.0	0.0	0.0	0.0	0.0	-30,590.0	-30,590.0	-100.0%
Unrestricted General (UGF):	284,970.3	290,706.6	291,108.0	291,108.0	292,149.9	261,558.1	-30,591.8	-10.5%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	284,970.3	290,706.6	291,108.0	291,108.0	292,149.9	261,558.1	-30,591.8	-10.5%