

**Component Summary (1078)**  
**Department of Corrections**

<b>Results Delivery Unit/ Component</b>	<b>FY2019 Management Plan + Enacted Sups (16001)</b>	<b>FY2020 Conference Committee (15992)</b>	<b>FY2020 Final Enacted Less Vetoes (16218)</b>	<b>FY2020 Conference vs FY2020 Final</b>	<b>Committee Enacted Less Vetoes</b>
<b>Facility-Capital Improvement Unit</b>					
Fac-Capital Improvement Unit	1,536.6	1,550.7	1,550.7	0.0	0.0%
<b>RDU Total:</b>	<b>1,536.6</b>	<b>1,550.7</b>	<b>1,550.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Electronic Monitoring</b>					
Electronic Monitoring	0.0	4,519.6	4,519.6	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>4,519.6</b>	<b>4,519.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Administration and Support</b>					
Office of the Commissioner	1,840.0	1,070.1	1,070.1	0.0	0.0%
Administrative Services	4,315.8	4,505.6	4,505.6	0.0	0.0%
Information Technology MIS	2,710.1	2,718.2	2,893.2	175.0	6.4%
Research and Records	675.5	723.2	723.2	0.0	0.0%
DOC State Facilities Rent	289.9	289.9	289.9	0.0	0.0%
<b>RDU Total:</b>	<b>9,831.3</b>	<b>9,307.0</b>	<b>9,482.0</b>	<b>175.0</b>	<b>1.9%</b>
<b>Population Management</b>					
Pre-Trial Services	10,281.5	10,376.5	10,376.5	0.0	0.0%
Correctional Academy	1,438.8	1,447.2	1,447.2	0.0	0.0%
Facility Maintenance	12,306.0	12,306.0	12,306.0	0.0	0.0%
Institution Director's Office	2,019.2	-1,539.4	2,497.0	4,036.4	262.2%
Classification and Furlough	1,127.2	1,148.0	1,148.0	0.0	0.0%
Out-of-State Contractual	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	3,094.6	3,289.0	3,289.0	0.0	0.0%
Point of Arrest	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	30,493.0	31,410.6	31,410.6	0.0	0.0%
Anvil Mtn Correctional Center	6,174.1	6,358.1	6,358.1	0.0	0.0%
Combined Hiland Mtn Corr Ctr	13,153.1	13,554.5	13,554.5	0.0	0.0%

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<b>Population Management</b>					
Fairbanks Correctional Center	11,201.3	11,538.4	11,538.4	0.0	0.0%
Goose Creek Correctional Center	38,842.9	40,020.2	40,020.2	0.0	0.0%
Ketchikan Correctional Center	4,414.4	4,530.9	4,530.9	0.0	0.0%
Lemon Creek Correctional Ctr	10,133.7	10,401.5	10,401.5	0.0	0.0%
Mat-Su Correctional Center	6,161.6	6,346.1	6,346.1	0.0	0.0%
Palmer Correctional Center	348.9	350.2	17,019.3	16,669.1	4759.9%
Spring Creek Correctional Ctr	23,607.1	24,248.5	24,248.5	0.0	0.0%
Wildwood Correctional Center	14,261.0	14,530.3	14,530.3	0.0	0.0%
Yukon-Kuskokwim Corr Center	8,228.7	8,302.1	8,302.1	0.0	0.0%
Pt.MacKenzie Correctional Farm	4,099.8	4,182.6	4,182.6	0.0	0.0%
Probat &Parole Dir Office	822.5	829.4	829.4	0.0	0.0%
Statewide Probation and Parole	17,421.0	17,893.7	18,021.5	127.8	0.7%
Electronic Monitoring	3,223.8	0.0	0.0	0.0	0.0%
Regional and Community Jails	7,000.0	7,000.0	7,000.0	0.0	0.0%
Community Residential Centers	16,812.4	0.0	0.0	0.0	0.0%
Parole Board	1,745.8	1,776.8	1,854.1	77.3	4.4%
<b>RDU Total:</b>	<b>249,341.1</b>	<b>231,229.9</b>	<b>252,140.5</b>	<b>20,910.6</b>	<b>9.0%</b>
<b>Community Residential Centers</b>					
Community Residential Centers	0.0	20,804.8	20,804.8	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>20,804.8</b>	<b>20,804.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Health and Rehabilitation Services</b>					
Health and Rehab Director's Ofc	903.0	915.3	915.3	0.0	0.0%
Physical Health Care	43,800.3	54,048.9	58,094.2	4,045.3	7.5%
Behavioral Health Care	8,369.4	8,664.3	8,664.3	0.0	0.0%

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<b>Health and Rehabilitation Services</b>					
Substance Abuse Treatment Pgm	5,654.1	5,584.7	5,584.7	0.0	0.0%
Sex Offender Management Program	3,078.9	3,098.7	3,098.7	0.0	0.0%
Domestic Violence Program	175.0	175.0	175.0	0.0	0.0%
<b>RDU Total:</b>	<b>61,980.7</b>	<b>72,486.9</b>	<b>76,532.2</b>	<b>4,045.3</b>	<b>5.6%</b>
<b>Offender Habilitation</b>					
Education Programs	950.9	963.1	963.1	0.0	0.0%
Vocational Education Programs	606.0	606.0	606.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,556.9</b>	<b>1,569.1</b>	<b>1,569.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Recidivism Reduction Grants</b>					
Recidivism Reduction Grants	1,501.3	501.3	501.3	0.0	0.0%
<b>RDU Total:</b>	<b>1,501.3</b>	<b>501.3</b>	<b>501.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>24 Hour Institutional Utilities</b>					
24 Hr Institutional Utilities	11,224.2	11,224.2	11,662.6	438.4	3.9%
<b>RDU Total:</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,662.6</b>	<b>438.4</b>	<b>3.9%</b>
<b>Unrestricted General (UGF):</b>	294,108.0	299,636.7	299,636.7	0.0	0.0%
<b>Designated General (DGF):</b>	8,542.0	9,652.7	35,222.0	25,569.3	264.9%
<b>Other:</b>	25,309.5	32,074.4	32,074.4	0.0	0.0%
<b>Federal:</b>	9,012.6	11,829.7	11,829.7	0.0	0.0%
<b>Total Funds:</b>	<b>336,972.1</b>	<b>353,193.5</b>	<b>378,762.8</b>	<b>25,569.3</b>	<b>7.2%</b>
<b>Permanent Full Time:</b>	1,907	1,901	2,019	118	6.2%
<b>Permanent Part Time:</b>	0	0	0	0	0.0%
<b>Non Permanent:</b>	0	0	0	0	0.0%
<b>Total Positions:</b>	<b>1,907</b>	<b>1,901</b>	<b>2,019</b>	<b>118</b>	<b>6.2%</b>