

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

<b>Results Delivery Unit/ Component</b>	<b>FY2018 Actuals (15158)</b>	<b>FY2019 Conference Committee (14954)</b>	<b>FY2019 Authorized (14962)</b>	<b>FY2019 Management Plan (14994)</b>	<b>FY2020 Governor (15610)</b>	<b>FY2019 Management Plan vs FY2020 Governor</b>	
<b>Facility-Capital Improvement Unit</b>							
Fac-Capital Improvement Unit	0.0	1,536.6	1,536.6	1,536.6	1,550.7	14.1	0.9%
<b>RDU Total:</b>	<b>0.0</b>	<b>1,536.6</b>	<b>1,536.6</b>	<b>1,536.6</b>	<b>1,550.7</b>	<b>14.1</b>	<b>0.9%</b>
<b>Administration and Support</b>							
Office of the Commissioner	2,030.2	1,840.0	1,840.0	1,840.0	1,844.9	4.9	0.3%
Administrative Services	4,185.4	4,317.7	4,315.8	4,315.8	4,514.1	198.3	4.6%
Information Technology MIS	2,745.8	2,978.3	2,949.6	2,710.1	3,555.9	845.8	31.2%
Research and Records	736.4	436.0	436.0	675.5	723.2	47.7	7.1%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
<b>RDU Total:</b>	<b>9,987.7</b>	<b>9,861.9</b>	<b>9,831.3</b>	<b>9,831.3</b>	<b>10,928.0</b>	<b>1,096.7</b>	<b>11.2%</b>
<b>Population Management</b>							
Pre-Trial Services	7,400.5	10,281.5	10,281.5	10,281.5	10,376.5	95.0	0.9%
Correctional Academy	1,601.9	1,438.8	1,438.8	1,438.8	1,447.6	8.8	0.6%
Fac-Capital Improvement Unit	560.9	0.0	0.0	0.0	0.0	0.0	0.0%
Facility Maintenance	0.0	12,306.0	12,306.0	12,306.0	12,306.0	0.0	0.0%
Institution Director's Office	1,712.9	1,869.2	1,869.2	1,869.2	3,265.2	1,396.0	74.7%
Classification and Furlough	1,083.5	1,127.2	1,127.2	1,127.2	1,148.0	20.8	1.8%
Out-of-State Contractual	298.9	300.0	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	2,629.8	3,094.6	3,094.6	3,094.6	3,094.6	0.0	0.0%
Point of Arrest	482.4	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	31,021.0	30,493.0	30,493.0	30,493.0	30,668.2	175.2	0.6%
Anvil Mtn Correctional Center	6,586.7	6,074.1	6,074.1	6,174.1	6,207.7	33.6	0.5%
Combined Hiland Mtn Corr Ctr	13,363.2	13,153.1	13,153.1	13,153.1	13,216.2	63.1	0.5%
Fairbanks Correctional Center	11,855.2	11,201.3	11,201.3	11,201.3	11,251.5	50.2	0.4%
Goose Creek Correctional Center	37,151.8	38,892.9	38,892.9	38,842.9	39,045.5	202.6	0.5%

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<b>Population Management</b>							
Ketchikan Correctional Center	4,465.2	4,414.4	4,414.4	4,414.4	4,430.9	16.5	0.4%
Lemon Creek Correctional Ctr	10,351.6	10,233.7	10,233.7	10,133.7	10,188.3	54.6	0.5%
Mat-Su Correctional Center	6,344.7	6,161.6	6,161.6	6,161.6	6,184.8	23.2	0.4%
Palmer Correctional Center	508.7	449.9	449.9	348.9	7,848.9	7,500.0	2149.6%
Spring Creek Correctional Ctr	22,160.1	23,607.1	23,607.1	23,607.1	23,700.1	93.0	0.4%
Wildwood Correctional Center	14,493.5	14,261.0	14,261.0	14,261.0	14,339.5	78.5	0.6%
Yukon-Kuskokwim Corr Center	8,889.9	8,228.7	8,228.7	8,228.7	8,261.4	32.7	0.4%
Pt.MacKenzie Correctional Farm	3,999.8	3,948.8	3,948.8	4,099.8	4,122.1	22.3	0.5%
Probat &Parole Dir Office	1,022.8	975.8	975.8	822.5	829.4	6.9	0.8%
Statewide Probation and Parole	15,850.5	17,267.7	17,267.7	17,421.0	17,893.7	472.7	2.7%
Electronic Monitoring	2,538.2	3,223.8	3,223.8	3,223.8	3,278.6	54.8	1.7%
Regional and Community Jails	6,962.1	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
Community Residential Centers	17,396.4	16,812.4	16,812.4	16,812.4	16,812.4	0.0	0.0%
Parole Board	1,752.5	1,745.8	1,745.8	1,745.8	1,776.8	31.0	1.8%
<b>RDU Total:</b>	<b>232,484.7</b>	<b>249,191.1</b>	<b>249,191.1</b>	<b>249,191.1</b>	<b>259,622.6</b>	<b>10,431.5</b>	<b>4.2%</b>
<b>Health and Rehabilitation Services</b>							
Health and Rehab Director's Ofc	823.3	903.0	903.0	903.0	919.6	16.6	1.8%
Physical Health Care	43,769.5	40,800.3	40,800.3	40,800.3	41,298.3	498.0	1.2%
Behavioral Health Care	7,951.0	8,369.4	8,369.4	8,369.4	8,540.0	170.6	2.0%
Substance Abuse Treatment Pgm	2,287.2	5,581.1	5,581.1	5,581.1	5,584.7	3.6	0.1%
Sex Offender Management Program	2,971.6	3,078.9	3,078.9	3,078.9	3,098.7	19.8	0.6%
Domestic Violence Program	123.5	175.0	175.0	175.0	175.0	0.0	0.0%
<b>RDU Total:</b>	<b>57,926.1</b>	<b>58,907.7</b>	<b>58,907.7</b>	<b>58,907.7</b>	<b>59,616.3</b>	<b>708.6</b>	<b>1.2%</b>

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<b>Offender Habilitation</b>							
Education Programs	855.6	950.9	950.9	950.9	963.1	12.2	1.3%
Vocational Education Programs	641.8	606.0	606.0	606.0	606.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,497.4</b>	<b>1,556.9</b>	<b>1,556.9</b>	<b>1,556.9</b>	<b>1,569.1</b>	<b>12.2</b>	<b>0.8%</b>
<b>Recidivism Reduction Grants</b>							
Recidivism Reduction Grants	501.3	501.3	501.3	501.3	1,501.3	1,000.0	199.5%
<b>RDU Total:</b>	<b>501.3</b>	<b>501.3</b>	<b>501.3</b>	<b>501.3</b>	<b>1,501.3</b>	<b>1,000.0</b>	<b>199.5%</b>
<b>24 Hour Institutional Utilities</b>							
24 Hr Institutional Utilities	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
<b>RDU Total:</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	284,970.3	290,706.6	291,108.0	291,108.0	292,149.9	1,041.9	0.4%
<b>Designated General (DGF):</b>	7,681.0	8,542.0	8,542.0	8,542.0	8,880.9	338.9	4.0%
<b>Other:</b>	13,377.3	25,739.6	25,309.5	25,309.5	32,312.9	7,003.4	27.7%
<b>Federal:</b>	7,592.8	7,791.5	7,789.6	7,789.6	12,668.5	4,878.9	62.6%
<b>Total Funds:</b>	<b>313,621.4</b>	<b>332,779.7</b>	<b>332,749.1</b>	<b>332,749.1</b>	<b>346,012.2</b>	<b>13,263.1</b>	<b>4.0%</b>
<b>Permanent Full Time:</b>	1,901	1,893	1,893	1,907	1,917	10	0.5%
<b>Permanent Part Time:</b>	0	0	0	0	0	0	0.0%
<b>Non Permanent:</b>	0	0	0	0	0	0	0.0%
<b>Total Positions:</b>	<b>1,901</b>	<b>1,893</b>	<b>1,893</b>	<b>1,907</b>	<b>1,917</b>	<b>10</b>	<b>0.5%</b>