

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)	FY2019 Management Plan vs FY2020 Governor	
Facility-Capital Improvement Unit							
Fac-Capital Improvement Unit	0.0	1,110.3	1,110.3	1,110.3	1,110.5	0.2	0.0%
RDU Total:	0.0	1,110.3	1,110.3	1,110.3	1,110.5	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	4.9	0.3%
Administrative Services	4,128.3	4,165.9	4,165.9	4,165.9	4,362.8	196.9	4.7%
Information Technology MIS	2,745.8	2,978.3	2,949.6	2,710.1	3,555.8	845.7	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%
RDU Total:	9,833.2	9,710.1	9,681.4	9,681.4	10,776.6	1,095.2	11.3%
Population Management							
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	139.8	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	1,096.0	63.3%
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	2,489.8	2,954.6	2,954.6	2,954.6	2,954.6	0.0	0.0%
Point of Arrest	482.4	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	19,464.4	20,563.4	20,563.4	20,563.4	16,849.7	-3,713.7	-18.1%
Anvil Mtn Correctional Center	6,555.6	6,049.2	6,049.2	6,149.2	6,182.8	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	37,143.8	38,892.9	38,892.9	38,842.9	39,045.5	202.6	0.5%
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	9,978.7	9,741.6	9,741.6	9,641.6	9,692.6	51.0	0.5%

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Population Management							
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	8,838.4	8,168.7	8,168.7	8,168.7	8,201.4	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	903.3	925.8	925.8	772.5	779.4	6.9	0.9%
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	1,957.2	1,647.7	1,647.7	1,647.7	1,675.1	27.4	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	15,191.1	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	31.0	1.8%
RDU Total:	216,997.7	221,136.4	221,136.4	221,136.4	227,348.0	6,211.6	2.8%
Health and Rehabilitation Services							
Health and Rehab Director's Ofc	823.3	903.0	903.0	903.0	919.6	16.6	1.8%
Physical Health Care	32,097.2	29,221.9	29,652.0	29,652.0	23,178.4	-6,473.6	-21.8%
Behavioral Health Care	7,558.8	7,799.6	7,799.6	7,799.6	7,955.9	156.3	2.0%
Substance Abuse Treatment Pgr	1,497.6	4,445.3	4,445.3	4,445.3	4,448.9	3.6	0.1%
Sex Offender Management Progr	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%
RDU Total:	45,072.0	45,623.7	46,053.8	46,053.8	39,776.5	-6,277.3	-13.6%
Offender Habilitation							
Education Programs	752.0	794.6	794.6	794.6	806.8	12.2	1.5%
Vocational Education Programs	589.9	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	12.2	0.9%

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Recidivism Reduction Grants							
Recidivism Reduction Grants	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	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	0.0	0.0%
RDU Total:	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
Unrestricted General (UGF):	284,970.3	290,706.6	291,108.0	291,108.0	292,149.9	1,041.9	0.4%
Designated General (DGF):	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%
Federal:	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	1,041.9	0.4%