

Component Summary (1078)
Department of Corrections

Results Delivery Unit/ Component	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
Facility-Capital Improvement Unit								
Fac-Capital Improvement Unit	1,486.1	1,550.7	1,550.7	1,550.7	1,558.5	1,557.4	6.7	0.4%
RDU Total:	1,486.1	1,550.7	1,550.7	1,550.7	1,558.5	1,557.4	6.7	0.4%
Administration and Support								
Office of the Commissioner	1,691.8	1,070.1	1,070.1	1,070.1	1,148.0	1,152.6	82.5	7.7%
Administrative Services	4,419.5	4,505.6	4,505.6	4,505.6	4,599.2	4,920.7	415.1	9.2%
Information Technology MIS	2,306.1	2,718.2	2,893.2	2,873.2	3,172.6	4,004.9	1,131.7	39.4%
Research and Records	819.0	723.2	723.2	743.2	752.4	752.0	8.8	1.2%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Total:	9,526.3	9,307.0	9,482.0	9,482.0	9,962.1	11,120.1	1,638.1	17.3%
Population Management								
Pre-Trial Services	8,986.8	10,376.5	10,376.5	10,439.9	10,567.1	10,543.2	103.3	1.0%
Correctional Academy	1,636.5	1,447.2	1,447.2	1,427.2	1,444.8	1,448.6	21.4	1.5%
Facility Maintenance	0.0	12,306.0	12,306.0	12,306.0	12,306.0	12,306.0	0.0	0.0%
Institution Director's Office	1,637.7	-1,539.4	5,705.0	5,674.1	21,332.9	21,332.5	15,658.4	276.0%
Classification and Furlough	1,121.8	1,148.0	1,148.0	1,265.5	1,162.0	1,162.1	-103.4	-8.2%
Out-of-State Contractual	299.0	300.0	300.0	300.0	18,100.0	300.0	0.0	0.0%
Inmate Transportation	2,636.3	3,289.0	3,289.0	3,309.0	3,355.4	3,366.3	57.3	1.7%
Point of Arrest	539.7	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	31,707.8	31,410.6	30,882.0	38,907.7	31,518.1	31,582.6	-7,325.1	-18.8%
Anvil Mtn Correctional Center	6,771.7	6,358.1	6,284.8	6,284.8	6,426.6	6,442.7	157.9	2.5%
Combined Hiland Mtn Corr Ctr	14,180.0	13,554.5	13,326.4	13,326.4	13,615.6	13,646.9	320.5	2.4%
Fairbanks Correctional Center	12,306.5	11,538.4	11,359.7	11,359.7	11,606.6	11,635.4	275.7	2.4%
Goose Creek Correctional Center	37,603.7	40,020.2	39,267.2	39,267.2	40,099.3	40,177.8	910.6	2.3%
Ketchikan Correctional Center	4,551.3	4,530.9	4,476.8	4,476.8	4,571.7	4,584.9	108.1	2.4%

Component Summary (1078)
Department of Corrections

Results Delivery Unit/ Component	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
Population Management								
Lemon Creek Correctional Ctr	10,506.6	10,401.5	10,184.5	10,184.5	10,389.5	10,408.4	223.9	2.2%
Mat-Su Correctional Center	6,397.1	6,346.1	6,291.2	6,291.2	6,436.0	6,455.2	164.0	2.6%
Palmer Correctional Center	548.3	350.2	17,019.3	17,018.0	348.9	348.9	-16,669.1	-97.9%
Spring Creek Correctional Ctr	22,854.6	24,248.5	23,649.7	23,649.7	24,110.4	24,164.4	514.7	2.2%
Wildwood Correctional Center	15,061.2	14,530.3	14,285.3	14,285.3	14,605.7	14,627.3	342.0	2.4%
Yukon-Kuskokwim Corr Center	9,263.8	8,302.1	8,125.3	8,125.3	8,287.5	8,314.9	189.6	2.3%
Pt.MacKenzie Correctional Farm	4,482.0	4,182.6	4,082.9	4,084.2	4,167.6	4,165.9	81.7	2.0%
Probat &Parole Dir Office	682.1	829.4	829.4	829.4	853.0	854.6	25.2	3.0%
Statewide Probation and Parole	15,775.4	17,893.7	18,021.5	18,021.5	18,274.8	18,228.7	207.2	1.1%
Electronic Monitoring	2,277.1	0.0	0.0	0.0	3,310.9	3,305.3	3,305.3	100.0%
Community Residential Centers	14,896.7	0.0	0.0	0.0	16,812.4	16,812.4	16,812.4	100.0%
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%
Parole Board	1,735.6	1,776.8	1,854.1	1,854.1	1,875.0	1,872.6	18.5	1.0%
RDU Total:	235,421.4	231,229.9	252,140.5	260,316.2	293,206.5	275,716.3	15,400.1	5.9%
Health and Rehabilitation Services								
Health and Rehab Director's Ofc	914.2	915.3	915.3	999.0	1,009.3	4,209.5	3,210.5	321.4%
Physical Health Care	42,982.2	54,048.9	58,094.2	58,094.2	66,403.3	66,340.6	8,246.4	14.2%
Behavioral Health Care	8,291.6	8,664.3	8,664.3	8,580.6	8,603.5	8,590.4	9.8	0.1%
Substance Abuse Treatment Pgm	4,841.3	5,584.7	5,584.7	5,584.7	5,661.7	5,662.0	77.3	1.4%
Sex Offender Management Program	2,825.4	3,098.7	3,098.7	3,098.7	3,111.2	3,108.7	10.0	0.3%
Domestic Violence Program	174.7	175.0	175.0	175.0	175.0	175.0	0.0	0.0%
Reentry Unit	0.0	0.0	0.0	0.0	746.1	746.1	746.1	100.0%
RDU Total:	60,029.4	72,486.9	76,532.2	76,532.2	85,710.1	88,832.3	12,300.1	16.1%

Component Summary (1078)
Department of Corrections

Results Delivery Unit/ Component	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
Offender Habilitation								
Education Programs	811.7	963.1	963.1	963.1	970.4	968.5	5.4	0.6%
Vocational Education Programs	601.9	606.0	606.0	606.0	606.0	606.0	0.0	0.0%
RDU Total:	1,413.6	1,569.1	1,569.1	1,569.1	1,576.4	1,574.5	5.4	0.3%
Recidivism Reduction Grants								
Recidivism Reduction Grants	484.2	501.3	1,501.3	1,501.3	1,501.3	1,501.3	0.0	0.0%
RDU Total:	484.2	501.3	1,501.3	1,501.3	1,501.3	1,501.3	0.0	0.0%
24 Hour Institutional Utilities								
24 Hr Institutional Utilities	10,842.3	11,224.2	11,662.6	11,662.6	11,224.2	11,224.2	-438.4	-3.8%
RDU Total:	10,842.3	11,224.2	11,662.6	11,662.6	11,224.2	11,224.2	-438.4	-3.8%
Community Residential Centers								
Community Residential Centers	0.0	20,804.8	20,804.8	20,804.8	0.0	0.0	-20,804.8	-100.0%
RDU Total:	0.0	20,804.8	20,804.8	20,804.8	0.0	0.0	-20,804.8	-100.0%
Electronic Monitoring								
Electronic Monitoring	0.0	4,519.6	4,519.6	4,519.6	0.0	0.0	-4,519.6	-100.0%
RDU Total:	0.0	4,519.6	4,519.6	4,519.6	0.0	0.0	-4,519.6	-100.0%
Unrestricted General (UGF):	291,593.1	299,636.7	299,636.7	299,636.7	351,633.9	338,448.6	38,811.9	13.0%
Designated General (DGF):	7,161.0	9,652.7	35,222.0	35,222.0	13,915.7	13,916.9	-21,305.1	-60.5%
Other:	12,656.1	32,074.4	32,074.4	32,074.4	25,944.8	25,913.4	-6,161.0	-19.2%
Federal:	7,793.1	11,829.7	12,829.7	21,005.4	13,244.7	13,247.2	-7,758.2	-36.9%
Total Funds:	319,203.3	353,193.5	379,762.8	387,938.5	404,739.1	391,526.1	3,587.6	0.9%
Permanent Full Time:	1,907	1,901	2,019	2,020	1,918	1,918	-102	-5.0%
Permanent Part Time:	0	0	0	0	0	0	0	0.0%
Non Permanent:	0	0	0	0	0	0	0	0.0%
Total Positions:	1,907	1,901	2,019	2,020	1,918	1,918	-102	-5.0%