

Unrestricted General Funds

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 | 1,097.7 | 1,110.5 | 1,110.5 | 1,110.5 | 1,558.5 | 1,558.5 | 448.0 | 40.3% |
| RDU Total: | 1,097.7 | 1,110.5 | 1,110.5 | 1,110.5 | 1,558.5 | 1,558.5 | 448.0 | 40.3% |
| 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 | 4,376.3 | 4,356.9 | 4,356.9 | 4,356.9 | 4,449.7 | 4,771.2 | 414.3 | 9.5% |
| Information Technology MIS | 2,306.1 | 2,718.1 | 2,718.1 | 2,698.1 | 3,172.5 | 4,004.8 | 1,306.7 | 48.4% |
| 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: | 9,483.1 | 9,158.2 | 9,158.2 | 9,158.2 | 9,812.5 | 10,970.5 | 1,812.3 | 19.8% |
| 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% |
| Institution Director's Office | 1,547.7 | -1,676.3 | 1,531.7 | 1,350.8 | 21,046.0 | 21,045.6 | 19,694.8 | 1458.0% |
| 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 | 2,496.3 | 3,149.0 | 3,149.0 | 3,169.0 | 3,215.4 | 3,226.3 | 57.3 | 1.8% |
| Point of Arrest | 539.7 | 628.7 | 628.7 | 628.7 | 628.7 | 628.7 | 0.0 | 0.0% |
| Anchorage Correctional Complex | 20,418.2 | 17,356.5 | 16,827.9 | 16,827.9 | 17,227.9 | 17,283.6 | 455.7 | 2.7% |
| Anvil Mtn Correctional Center | 6,733.8 | 6,333.2 | 6,259.9 | 6,259.9 | 6,401.7 | 6,417.8 | 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% |
| Lemon Creek Correctional Ctr | 10,178.4 | 9,905.8 | 9,688.8 | 9,688.8 | 9,891.7 | 9,911.1 | 222.3 | 2.3% |
| 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% |

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|---|---------------------------|--|------------------------------|---|----------------------------|------------------------------------|--|----------------|
| Population Management | | | | | | | | |
| Palmer Correctional Center | 548.3 | 350.2 | 350.2 | 348.9 | 348.9 | 348.9 | 0.0 | 0.0% |
| 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 | 14,592.1 | 14,613.7 | 328.4 | 2.3% |
| Yukon-Kuskokwim Corr Center | 9,194.5 | 8,242.1 | 8,065.3 | 8,065.3 | 8,227.5 | 8,254.9 | 189.6 | 2.4% |
| 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 | 648.0 | 779.4 | 779.4 | 779.4 | 803.0 | 804.6 | 25.2 | 3.2% |
| Statewide Probation and Parole | 15,775.4 | 17,893.7 | 17,893.7 | 17,893.7 | 18,274.8 | 18,228.7 | 335.0 | 1.9% |
| Electronic Monitoring | 1,831.4 | 0.0 | 0.0 | 0.0 | 1,691.3 | 1,688.9 | 1,688.9 | 100.0% |
| Community Residential Centers | 12,871.5 | 0.0 | 0.0 | 0.0 | 13,473.3 | 13,473.3 | 13,473.3 | 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 | 1,776.8 | 1,776.8 | 1,875.0 | 1,872.6 | 95.8 | 5.4% |
| RDU Total: | 220,961.4 | 203,962.3 | 203,962.3 | 203,962.3 | 260,578.4 | 243,083.1 | 39,120.8 | 19.2% |
| 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 | 31,845.2 | 36,167.5 | 36,167.5 | 36,167.5 | 54,151.3 | 54,116.5 | 17,949.0 | 49.6% |
| Behavioral Health Care | 7,918.8 | 8,080.2 | 8,080.2 | 7,996.5 | 8,095.1 | 8,083.9 | 87.4 | 1.1% |
| Substance Abuse Treatment Pgr | 3,748.7 | 4,448.9 | 4,448.9 | 4,448.9 | 3,347.3 | 3,347.6 | -1,101.3 | -24.8% |
| Sex Offender Management Progr | 2,825.4 | 3,098.7 | 3,098.7 | 3,098.7 | 1,111.2 | 1,108.7 | -1,990.0 | -64.2% |
| Domestic Violence Program | 174.7 | 175.0 | 175.0 | 175.0 | 0.0 | 0.0 | -175.0 | -100.0% |
| Reentry Unit | 0.0 | 0.0 | 0.0 | 0.0 | 746.1 | 746.1 | 746.1 | 100.0% |
| RDU Total: | 47,427.0 | 52,885.6 | 52,885.6 | 52,885.6 | 68,460.3 | 71,612.3 | 18,726.7 | 35.4% |
| Offender Habilitation | | | | | | | | |
| Education Programs | 695.5 | 806.8 | 806.8 | 806.8 | 0.0 | 0.0 | -806.8 | -100.0% |
| Vocational Education Programs | 601.9 | 606.0 | 606.0 | 606.0 | 0.0 | 0.0 | -606.0 | -100.0% |
| RDU Total: | 1,297.4 | 1,412.8 | 1,412.8 | 1,412.8 | 0.0 | 0.0 | -1,412.8 | -100.0% |

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|---|-----------------------------------|--|--------------------------------------|--|------------------------------------|--|---|----------------|
| Recidivism Reduction Grants | | | | | | | | |
| Recidivism Reduction Grants | 484.2 | 501.3 | 501.3 | 501.3 | 0.0 | 0.0 | -501.3 | -100.0% |
| RDU Total: | 484.2 | 501.3 | 501.3 | 501.3 | 0.0 | 0.0 | -501.3 | -100.0% |
| 24 Hour Institutional Utilities | | | | | | | | |
| 24 Hr Institutional Utilities | 10,842.3 | 11,224.2 | 11,224.2 | 11,224.2 | 11,224.2 | 11,224.2 | 0.0 | 0.0% |
| RDU Total: | 10,842.3 | 11,224.2 | 11,224.2 | 11,224.2 | 11,224.2 | 11,224.2 | 0.0 | 0.0% |
| Community Residential Centers | | | | | | | | |
| Community Residential Centers | 0.0 | 16,465.7 | 16,465.7 | 16,465.7 | 0.0 | 0.0 | -16,465.7 | -100.0% |
| RDU Total: | 0.0 | 16,465.7 | 16,465.7 | 16,465.7 | 0.0 | 0.0 | -16,465.7 | -100.0% |
| Electronic Monitoring | | | | | | | | |
| Electronic Monitoring | 0.0 | 2,916.1 | 2,916.1 | 2,916.1 | 0.0 | 0.0 | -2,916.1 | -100.0% |
| RDU Total: | 0.0 | 2,916.1 | 2,916.1 | 2,916.1 | 0.0 | 0.0 | -2,916.1 | -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): | 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: | 291,593.1 | 299,636.7 | 299,636.7 | 299,636.7 | 351,633.9 | 338,448.6 | 38,811.9 | 13.0% |