

Unrestricted General Funds

Component Summary (1078)
Department of Corrections

Results Delivery Unit/ Component	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
Facility-Capital Improvement Unit					
Fac-Capital Improvement Unit	1,110.5	1,557.4	1,557.4	446.9	40.2%
RDU Total:	1,110.5	1,557.4	1,557.4	446.9	40.2%
Administration and Support					
Recruitment and Retention	0.0	400.0	400.0	400.0	100.0%
Office of the Commissioner	1,070.1	1,152.6	1,152.6	82.5	7.7%
Administrative Services	4,356.9	4,771.2	4,771.2	414.3	9.5%
Information Technology MIS	2,698.1	4,004.8	4,004.8	1,306.7	48.4%
Research and Records	743.2	752.0	752.0	8.8	1.2%
DOC State Facilities Rent	289.9	289.9	289.9	0.0	0.0%
RDU Total:	9,158.2	11,370.5	11,370.5	2,212.3	24.2%
Population Management					
Pre-Trial Services	10,439.9	10,543.2	10,543.2	103.3	1.0%
Correctional Academy	1,427.2	1,448.6	1,448.6	21.4	1.5%
Institution Director's Office	1,350.8	21,045.6	21,045.6	19,694.8	1458.0%
Classification and Furlough	1,265.5	1,162.1	1,162.1	-103.4	-8.2%
Out-of-State Contractual	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	3,169.0	3,226.3	3,226.3	57.3	1.8%
Point of Arrest	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	16,827.9	17,283.6	17,283.6	455.7	2.7%
Anvil Mtn Correctional Center	6,259.9	6,417.8	6,417.8	157.9	2.5%
Combined Hiland Mtn Corr Ctr	13,326.4	13,646.9	13,646.9	320.5	2.4%
Fairbanks Correctional Center	11,359.7	11,635.4	11,635.4	275.7	2.4%
Goose Creek Correctional Center	39,267.2	40,177.8	40,177.8	910.6	2.3%
Ketchikan Correctional Center	4,476.8	4,584.9	4,584.9	108.1	2.4%
Lemon Creek Correctional Ctr	9,688.8	9,911.1	9,911.1	222.3	2.3%

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Population Management					
Mat-Su Correctional Center	6,291.2	6,455.2	6,455.2	164.0	2.6%
Palmer Correctional Center	348.9	348.9	348.9	0.0	0.0%
Spring Creek Correctional Ctr	23,649.7	24,164.4	24,164.4	514.7	2.2%
Wildwood Correctional Center	14,285.3	14,613.7	14,613.7	328.4	2.3%
Yukon-Kuskokwim Corr Center	8,065.3	8,254.9	8,254.9	189.6	2.4%
Pt.MacKenzie Correctional Farm	4,084.2	4,165.9	4,165.9	81.7	2.0%
Probat &Parole Dir Office	779.4	804.6	804.6	25.2	3.2%
Statewide Probation and Parole	17,893.7	18,228.7	18,228.7	335.0	1.9%
Regional and Community Jails	7,000.0	7,000.0	7,000.0	0.0	0.0%
Parole Board	1,776.8	1,872.6	1,872.6	95.8	5.4%
RDU Total:	203,962.3	227,920.9	227,920.9	23,958.6	11.7%
Health and Rehabilitation Services					
Health and Rehab Director's Ofc	999.0	4,209.5	4,209.5	3,210.5	321.4%
Physical Health Care	36,167.5	54,116.5	54,116.5	17,949.0	49.6%
Behavioral Health Care	7,996.5	8,083.9	8,083.9	87.4	1.1%
Substance Abuse Treatment Pgr	4,448.9	3,347.6	3,347.6	-1,101.3	-24.8%
Sex Offender Management Progr	3,098.7	1,108.7	1,108.7	-1,990.0	-64.2%
Domestic Violence Program	175.0	0.0	0.0	-175.0	-100.0%
Reentry Unit	0.0	746.1	746.1	746.1	100.0%
RDU Total:	52,885.6	71,612.3	71,612.3	18,726.7	35.4%
Offender Habilitation					
Education Programs	806.8	0.0	0.0	-806.8	-100.0%
Vocational Education Programs	606.0	0.0	0.0	-606.0	-100.0%
RDU Total:	1,412.8	0.0	0.0	-1,412.8	-100.0%

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Recidivism Reduction Grants					
Recidivism Reduction Grants	501.3	0.0	0.0	-501.3	-100.0%
RDU Total:	501.3	0.0	0.0	-501.3	-100.0%
24 Hour Institutional Utilities					
24 Hr Institutional Utilities	11,224.2	11,662.6	11,662.6	438.4	3.9%
RDU Total:	11,224.2	11,662.6	11,662.6	438.4	3.9%
Community Residential Centers					
Community Residential Centers	16,465.7	13,473.3	13,473.3	-2,992.4	-18.2%
RDU Total:	16,465.7	13,473.3	13,473.3	-2,992.4	-18.2%
Electronic Monitoring					
Electronic Monitoring	2,916.1	1,688.9	1,688.9	-1,227.2	-42.1%
RDU Total:	2,916.1	1,688.9	1,688.9	-1,227.2	-42.1%
Unrestricted General (UGF):	299,636.7	339,285.9	339,285.9	39,649.2	13.2%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0%
Total Funds:	299,636.7	339,285.9	339,285.9	39,649.2	13.2%