

Component Summary (1078)
Department of Corrections

Results Delivery Unit/ Component	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
Facility-Capital Improvement Unit								
Fac-Capital Improvement Unit	1,486.1	1,550.7	1,550.7	1,550.7	1,550.7	1,558.5	7.8	0.5%
RDU Total:	1,486.1	1,550.7	1,550.7	1,550.7	1,550.7	1,558.5	7.8	0.5%
Administration and Support								
Office of the Commissioner	1,691.8	1,070.1	1,070.1	1,070.1	1,070.1	1,148.0	77.9	7.3%
Administrative Services	4,419.5	4,505.6	4,505.6	4,505.6	4,505.6	4,599.2	93.6	2.1%
Information Technology MIS	2,306.1	2,718.2	2,893.2	2,873.2	2,873.2	3,172.6	299.4	10.4%
Research and Records	819.0	723.2	723.2	743.2	743.2	752.4	9.2	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	9,482.0	9,962.1	480.1	5.1%
Population Management								
Pre-Trial Services	8,986.8	10,376.5	10,376.5	10,439.9	10,439.9	10,567.1	127.2	1.2%
Correctional Academy	1,636.5	1,447.2	1,447.2	1,427.2	1,427.2	1,444.8	17.6	1.2%
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	5,524.1	5,524.1	21,332.9	15,808.8	286.2%
Classification and Furlough	1,121.8	1,148.0	1,148.0	1,265.5	1,265.5	1,162.0	-103.5	-8.2%
Out-of-State Contractual	299.0	300.0	300.0	300.0	300.0	18,100.0	17,800.0	5933.3%
Inmate Transportation	2,636.3	3,289.0	3,289.0	3,309.0	3,309.0	3,355.4	46.4	1.4%
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	30,882.0	30,882.0	31,518.1	636.1	2.1%
Anvil Mtn Correctional Center	6,771.7	6,358.1	6,284.8	6,284.8	6,284.8	6,426.6	141.8	2.3%
Combined Hiland Mtn Corr Ctr	14,180.0	13,554.5	13,326.4	13,326.4	13,326.4	13,615.6	289.2	2.2%
Fairbanks Correctional Center	12,306.5	11,538.4	11,359.7	11,359.7	11,359.7	11,606.6	246.9	2.2%
Goose Creek Correctional Center	37,603.7	40,020.2	39,267.2	39,267.2	39,267.2	40,099.3	832.1	2.1%
Ketchikan Correctional Center	4,551.3	4,530.9	4,476.8	4,476.8	4,476.8	4,571.7	94.9	2.1%

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Population Management								
Lemon Creek Correctional Ctr	10,506.6	10,401.5	10,184.5	10,184.5	10,184.5	10,389.5	205.0	2.0%
Mat-Su Correctional Center	6,397.1	6,346.1	6,291.2	6,291.2	6,291.2	6,436.0	144.8	2.3%
Palmer Correctional Center	548.3	350.2	17,019.3	17,018.0	17,018.0	348.9	-16,669.1	-97.9%
Spring Creek Correctional Ctr	22,854.6	24,248.5	23,649.7	23,649.7	23,649.7	24,110.4	460.7	1.9%
Wildwood Correctional Center	15,061.2	14,530.3	14,285.3	14,285.3	14,285.3	14,605.7	320.4	2.2%
Yukon-Kuskokwim Corr Center	9,263.8	8,302.1	8,125.3	8,125.3	8,125.3	8,287.5	162.2	2.0%
Pt.MacKenzie Correctional Farm	4,482.0	4,182.6	4,082.9	4,084.2	4,084.2	4,167.6	83.4	2.0%
Probat &Parole Dir Office	682.1	829.4	829.4	829.4	829.4	853.0	23.6	2.8%
Statewide Probation and Parole	15,775.4	17,893.7	18,021.5	18,021.5	18,021.5	18,274.8	253.3	1.4%
Electronic Monitoring	2,277.1	0.0	0.0	0.0	0.0	3,310.9	3,310.9	100.0%
Community Residential Centers	14,896.7	0.0	0.0	0.0	0.0	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	1,854.1	1,875.0	20.9	1.1%
RDU Total:	235,421.4	231,229.9	252,140.5	252,140.5	252,140.5	293,206.5	41,066.0	16.3%
Health and Rehabilitation Services								
Health and Rehab Director's Ofc	914.2	915.3	915.3	999.0	999.0	1,009.3	10.3	1.0%
Physical Health Care	42,982.2	54,048.9	58,094.2	58,094.2	58,094.2	66,403.3	8,309.1	14.3%
Behavioral Health Care	8,291.6	8,664.3	8,664.3	8,580.6	8,580.6	8,603.5	22.9	0.3%
Substance Abuse Treatment Pgm	4,841.3	5,584.7	5,584.7	5,584.7	5,584.7	5,661.7	77.0	1.4%
Sex Offender Management Program	2,825.4	3,098.7	3,098.7	3,098.7	3,098.7	3,111.2	12.5	0.4%
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	0.0	746.1	746.1	100.0%
RDU Total:	60,029.4	72,486.9	76,532.2	76,532.2	76,532.2	85,710.1	9,177.9	12.0%

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Offender Habilitation								
Education Programs	811.7	963.1	963.1	963.1	963.1	970.4	7.3	0.8%
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	1,569.1	1,576.4	7.3	0.5%
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	11,662.6	11,224.2	-438.4	-3.8%
RDU Total:	10,842.3	11,224.2	11,662.6	11,662.6	11,662.6	11,224.2	-438.4	-3.8%
Community Residential Centers								
Community Residential Centers	0.0	20,804.8	20,804.8	20,804.8	20,804.8	0.0	-20,804.8	-100.0%
RDU Total:	0.0	20,804.8	20,804.8	20,804.8	20,804.8	0.0	-20,804.8	-100.0%
Electronic Monitoring								
Electronic Monitoring	0.0	4,519.6	4,519.6	4,519.6	4,519.6	0.0	-4,519.6	-100.0%
RDU Total:	0.0	4,519.6	4,519.6	4,519.6	4,519.6	0.0	-4,519.6	-100.0%
Unrestricted General (UGF):	291,593.1	299,636.7	299,636.7	299,636.7	299,636.7	351,633.9	51,997.2	17.4%
Designated General (DGF):	7,161.0	9,652.7	35,222.0	35,222.0	35,222.0	13,915.7	-21,306.3	-60.5%
Other:	12,656.1	32,074.4	32,074.4	32,074.4	32,074.4	25,944.8	-6,129.6	-19.1%
Federal:	7,793.1	11,829.7	12,829.7	12,829.7	12,829.7	13,244.7	415.0	3.2%
Total Funds:	319,203.3	353,193.5	379,762.8	379,762.8	379,762.8	404,739.1	24,976.3	6.6%
Permanent Full Time:	1,907	1,901	2,019	2,020	2,020	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	2,020	1,918	-102	-5.0%