

Component Summary (1078)
Department of Corrections

Results Delivery Unit/ Component	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
Facility-Capital Improvement Unit					
Fac-Capital Improvement Unit	1,557.4	1,595.0	1,595.0	37.6	2.4%
RDU Total:	1,557.4	1,595.0	1,595.0	37.6	2.4%
Administration and Support					
Office of the Commissioner	1,077.6	1,139.8	1,139.8	62.2	5.8%
Recruitment and Retention	733.0	766.2	766.2	33.2	4.5%
Administrative Services	4,662.8	5,016.6	5,016.6	353.8	7.6%
Information Technology MIS	3,934.8	2,484.2	2,484.2	-1,450.6	-36.9%
Research and Records	822.0	878.3	878.3	56.3	6.8%
DOC State Facilities Rent	289.9	289.9	289.9	0.0	0.0%
RDU Total:	11,520.1	10,575.0	10,575.0	-945.1	-8.2%
Population Management					
Correctional Academy	1,448.6	1,523.6	1,523.6	75.0	5.2%
Institution Director's Office	17,065.2	2,196.1	2,196.1	-14,869.1	-87.1%
Classification and Furlough	1,162.1	1,248.2	1,248.2	86.1	7.4%
Out-of-State Contractual	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	3,600.3	3,755.7	3,755.7	155.4	4.3%
Point of Arrest	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	31,819.3	33,914.0	33,914.0	2,094.7	6.6%
Anvil Mtn Correctional Center	6,623.1	7,106.9	7,106.9	483.8	7.3%
Combined Hiland Mtn Corr Ctr	14,330.9	15,324.0	15,324.0	993.1	6.9%
Fairbanks Correctional Center	12,125.2	12,969.5	12,969.5	844.3	7.0%
Goose Creek Correctional Center	41,080.5	43,814.4	43,814.4	2,733.9	6.7%
Ketchikan Correctional Center	4,781.5	5,119.2	5,119.2	337.7	7.1%
Lemon Creek Correctional Ctr	10,603.4	11,288.9	11,288.9	685.5	6.5%

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Population Management					
Mat-Su Correctional Center	6,535.1	7,013.3	7,013.3	478.2	7.3%
Palmer Correctional Center	16,348.9	15,930.7	15,930.7	-418.2	-2.6%
Spring Creek Correctional Ctr	24,241.5	25,749.2	25,749.2	1,507.7	6.2%
Wildwood Correctional Center	15,249.9	16,287.6	16,287.6	1,037.7	6.8%
Yukon-Kuskokwim Corr Center	8,577.6	9,160.8	9,160.8	583.2	6.8%
Pt.MacKenzie Correctional Farm	4,271.7	4,542.4	4,542.4	270.7	6.3%
Facility Maintenance	12,306.0	0.0	0.0	-12,306.0	-100.0%
Probat &Parole Dir Office	762.8	798.9	798.9	36.1	4.7%
Pre-Trial Services	10,543.2	11,108.7	11,108.7	565.5	5.4%
Statewide Probation and Parole	18,320.5	18,764.9	18,764.9	444.4	2.4%
Regional and Community Jails	7,000.0	7,000.0	7,000.0	0.0	0.0%
Parole Board	1,872.6	1,971.9	1,971.9	99.3	5.3%
RDU Total:	271,598.6	257,517.6	257,517.6	-14,081.0	-5.2%
Health and Rehabilitation Services					
Health and Rehab Director's Ofc	1,009.5	1,075.6	1,075.6	66.1	6.5%
Physical Health Care	68,207.0	69,211.3	69,211.3	1,004.3	1.5%
Behavioral Health Care	10,039.0	10,564.2	10,564.2	525.2	5.2%
Substance Abuse Treatment Pgm	5,662.0	5,697.8	5,697.8	35.8	0.6%
Sex Offender Management Program	2,993.7	3,036.4	3,036.4	42.7	1.4%
Domestic Violence Program	175.0	175.0	175.0	0.0	0.0%
Reentry Unit	746.1	784.7	784.7	38.6	5.2%
RDU Total:	88,832.3	90,545.0	90,545.0	1,712.7	1.9%
Offender Habilitation					
Education Programs	968.5	991.5	991.5	23.0	2.4%

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Offender Habilitation					
Vocational Education Programs	606.0	606.0	606.0	0.0	0.0%
RDU Total:	1,574.5	1,597.5	1,597.5	23.0	1.5%
Recidivism Reduction Grants					
Recidivism Reduction Grants	1,501.3	1,504.9	1,504.9	3.6	0.2%
RDU Total:	1,501.3	1,504.9	1,504.9	3.6	0.2%
24 Hour Institutional Utilities					
24 Hr Institutional Utilities	11,662.6	11,662.6	11,662.6	0.0	0.0%
RDU Total:	11,662.6	11,662.6	11,662.6	0.0	0.0%
Community Residential Centers					
Community Residential Centers	16,812.4	17,987.4	17,987.4	1,175.0	7.0%
RDU Total:	16,812.4	17,987.4	17,987.4	1,175.0	7.0%
Electronic Monitoring					
Electronic Monitoring	3,305.3	2,302.9	2,302.9	-1,002.4	-30.3%
RDU Total:	3,305.3	2,302.9	2,302.9	-1,002.4	-30.3%
Unrestricted General (UGF):	339,285.9	351,671.5	351,671.5	12,385.6	3.7%
Designated General (DGF):	29,916.9	17,244.9	17,244.9	-12,672.0	-42.4%
Other:	25,914.5	9,658.9	9,658.9	-16,255.6	-62.7%
Federal:	13,247.2	16,712.6	16,712.6	3,465.4	26.2%
Total Funds:	408,364.5	395,287.9	395,287.9	-13,076.6	-3.2%
Permanent Full Time:	2,158	2,050	2,050	-108	-5.0%
Permanent Part Time:	0	0	0	0	0.0%
Non Permanent:	0	0	0	0	0.0%
Total Positions:	2,158	2,050	2,050	-108	-5.0%