

Unrestricted General Funds

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	4,513.2	4,549.7	4,549.7	36.5	0.8%
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:	11,370.5	10,108.1	10,108.1	-1,262.4	-11.1%
Population Management					
Correctional Academy	1,448.6	1,523.6	1,523.6	75.0	5.2%
Institution Director's Office	16,778.3	2,052.7	2,052.7	-14,725.6	-87.8%
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	3,460.3	3,615.7	3,615.7	155.4	4.5%
Point of Arrest	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	17,520.3	14,694.4	14,694.4	-2,825.9	-16.1%
Anvil Mtn Correctional Center	6,598.2	7,082.0	7,082.0	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	10,106.1	10,785.7	10,785.7	679.6	6.7%
Mat-Su Correctional Center	6,535.1	7,013.3	7,013.3	478.2	7.3%

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Population Management					
Palmer Correctional Center	348.9	15,930.7	15,930.7	15,581.8	4466.0%
Spring Creek Correctional Ctr	24,241.5	25,749.2	25,749.2	1,507.7	6.2%
Wildwood Correctional Center	15,236.3	16,274.0	16,274.0	1,037.7	6.8%
Yukon-Kuskokwim Corr Center	8,517.6	9,100.8	9,100.8	583.2	6.8%
Pt.MacKenzie Correctional Farm	4,271.7	4,542.4	4,542.4	270.7	6.3%
Probat &Parole Dir Office	712.8	748.9	748.9	36.1	5.1%
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:	227,920.9	237,362.9	237,362.9	9,442.0	4.1%
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	55,982.9	56,910.3	56,910.3	927.4	1.7%
Behavioral Health Care	9,532.5	10,055.6	10,055.6	523.1	5.5%
Substance Abuse Treatment Pgr	3,347.6	3,373.4	3,373.4	25.8	0.8%
Sex Offender Management Progr	993.7	1,036.4	1,036.4	42.7	4.3%
Reentry Unit	746.1	784.7	784.7	38.6	5.2%
RDU Total:	71,612.3	73,236.0	73,236.0	1,623.7	2.3%
Offender Habilitation					
Education Programs	0.0	20.0	20.0	20.0	100.0%
RDU Total:	0.0	20.0	20.0	20.0	100.0%
Recidivism Reduction Grants					
Recidivism Reduction Grants	0.0	3.6	3.6	3.6	100.0%
RDU Total:	0.0	3.6	3.6	3.6	100.0%

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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	13,473.3	15,648.3	15,648.3	2,175.0	16.1%
RDU Total:	13,473.3	15,648.3	15,648.3	2,175.0	16.1%
Electronic Monitoring					
Electronic Monitoring	1,688.9	2,035.0	2,035.0	346.1	20.5%
RDU Total:	1,688.9	2,035.0	2,035.0	346.1	20.5%
Unrestricted General (UGF):	339,285.9	351,671.5	351,671.5	12,385.6	3.7%
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:	339,285.9	351,671.5	351,671.5	12,385.6	3.7%