

Component Summary (1078)
Department of Corrections

Results Delivery Unit/ Component	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
Facility-Capital Improvement Unit								
Fac-Capital Improvement Unit	1,172.1	1,557.4	1,557.4	1,557.4	1,557.4	1,564.9	7.5	0.5%
RDU Total:	1,172.1	1,557.4	1,557.4	1,557.4	1,557.4	1,564.9	7.5	0.5%
Administration and Support								
Office of the Commissioner	1,038.1	1,152.6	1,152.6	1,077.6	1,077.6	1,087.4	-65.2	-5.7%
Recruitment and Retention	0.0	400.0	400.0	733.0	733.0	740.5	340.5	85.1%
Administrative Services	6,578.0	4,920.7	4,920.7	4,662.8	4,662.8	4,854.1	-66.6	-1.4%
Information Technology MIS	3,747.8	4,004.9	4,004.9	3,934.8	3,934.8	2,413.5	-1,591.4	-39.7%
Research and Records	851.3	752.0	752.0	822.0	822.0	832.2	80.2	10.7%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Total:	12,505.1	11,520.1	11,520.1	11,520.1	11,520.1	10,217.6	-1,302.5	-11.3%
Population Management								
Correctional Academy	1,542.9	1,448.6	1,448.6	1,448.6	1,448.6	1,456.6	8.0	0.6%
Institution Director's Office	1,644.2	21,332.5	21,332.5	17,065.2	17,065.2	2,270.8	-19,061.7	-89.4%
Classification and Furlough	1,187.7	1,162.1	1,162.1	1,162.1	1,162.1	1,176.7	14.6	1.3%
Out-of-State Contractual	257.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	2,884.5	3,366.3	3,366.3	3,600.3	3,600.3	3,608.6	242.3	7.2%
Point of Arrest	531.8	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	37,642.3	31,582.6	31,582.6	31,819.3	31,819.3	32,027.5	444.9	1.4%
Anvil Mtn Correctional Center	6,845.0	6,442.7	6,442.7	6,623.1	6,623.1	6,657.9	215.2	3.3%
Combined Hiland Mtn Corr Ctr	14,432.7	13,646.9	13,646.9	14,330.9	14,330.9	14,413.9	767.0	5.6%
Fairbanks Correctional Center	13,653.8	11,635.4	11,635.4	12,125.2	12,125.2	12,195.2	559.8	4.8%
Goose Creek Correctional Center	40,722.1	40,177.8	40,177.8	41,080.5	41,080.5	41,343.9	1,166.1	2.9%
Ketchikan Correctional Center	4,770.0	4,584.9	4,584.9	4,781.5	4,781.5	4,809.7	224.8	4.9%
Lemon Creek Correctional Ctr	10,673.7	10,408.4	10,408.4	10,603.4	10,603.4	10,666.7	258.3	2.5%

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Population Management								
Mat-Su Correctional Center	6,465.4	6,455.2	6,455.2	6,535.1	6,535.1	6,571.4	116.2	1.8%
Palmer Correctional Center	909.7	348.9	16,348.9	16,348.9	16,348.9	15,240.9	-1,108.0	-6.8%
Spring Creek Correctional Ctr	22,996.9	24,164.4	24,164.4	24,241.5	24,241.5	24,371.0	206.6	0.9%
Wildwood Correctional Center	14,991.3	14,627.3	14,627.3	15,249.9	15,249.9	15,345.4	718.1	4.9%
Yukon-Kuskokwim Corr Center	9,585.9	8,314.9	8,314.9	8,577.6	8,577.6	8,614.6	299.7	3.6%
Pt.MacKenzie Correctional Farm	4,310.0	4,165.9	4,165.9	4,271.7	4,271.7	4,295.0	129.1	3.1%
Facility Maintenance	0.0	12,306.0	12,306.0	12,306.0	12,306.0	12,306.0	0.0	0.0%
Probat &Parole Dir Office	723.4	854.6	854.6	762.8	762.8	770.0	-84.6	-9.9%
Pre-Trial Services	10,116.2	10,543.2	10,543.2	10,543.2	10,543.2	10,695.7	152.5	1.4%
Statewide Probation and Parole	15,835.7	18,228.7	18,228.7	18,320.5	18,320.5	18,593.8	365.1	2.0%
Electronic Monitoring	0.0	0.0	0.0	0.0	0.0	3,799.6	3,799.6	100.0%
Community Residential Centers	0.0	0.0	0.0	0.0	0.0	20,787.4	20,787.4	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	1,734.2	1,872.6	1,872.6	1,872.6	1,872.6	1,894.2	21.6	1.2%
RDU Total:	231,418.5	255,598.6	271,598.6	271,598.6	271,598.6	281,841.2	10,242.6	3.8%
Health and Rehabilitation Services								
Health and Rehab Director's Ofc	4,103.0	4,209.5	4,209.5	1,009.5	1,009.5	1,022.5	-3,187.0	-75.7%
Physical Health Care	50,491.8	66,340.6	66,340.6	68,207.0	68,207.0	69,363.2	3,022.6	4.6%
Behavioral Health Care	8,482.2	8,590.4	8,590.4	10,039.0	10,039.0	10,136.0	1,545.6	18.0%
Substance Abuse Treatment Pgm	3,805.9	5,662.0	5,662.0	5,662.0	5,662.0	5,667.0	5.0	0.1%
Sex Offender Management Program	2,719.0	3,108.7	3,108.7	2,993.7	2,993.7	3,002.2	-106.5	-3.4%
Domestic Violence Program	174.7	175.0	175.0	175.0	175.0	175.0	0.0	0.0%
Reentry Unit	0.0	746.1	746.1	746.1	746.1	756.1	10.0	1.3%
RDU Total:	69,776.6	88,832.3	88,832.3	88,832.3	88,832.3	90,122.0	1,289.7	1.5%

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Offender Habilitation								
Education Programs	793.6	968.5	968.5	968.5	968.5	974.8	6.3	0.7%
Vocational Education Programs	543.7	606.0	606.0	606.0	606.0	606.0	0.0	0.0%
RDU Total:	1,337.3	1,574.5	1,574.5	1,574.5	1,574.5	1,580.8	6.3	0.4%
Recidivism Reduction Grants								
Recidivism Reduction Grants	801.7	1,501.3	1,501.3	1,501.3	1,501.3	1,501.3	0.0	0.0%
RDU Total:	801.7	1,501.3	1,501.3	1,501.3	1,501.3	1,501.3	0.0	0.0%
24 Hour Institutional Utilities								
24 Hr Institutional Utilities	10,853.5	11,662.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
RDU Total:	10,853.5	11,662.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
Community Residential Centers								
Community Residential Centers	16,399.2	16,812.4	16,812.4	16,812.4	16,812.4	0.0	-16,812.4	-100.0%
RDU Total:	16,399.2	16,812.4	16,812.4	16,812.4	16,812.4	0.0	-16,812.4	-100.0%
Electronic Monitoring								
Electronic Monitoring	2,355.2	3,305.3	3,305.3	3,305.3	3,305.3	0.0	-3,305.3	-100.0%
RDU Total:	2,355.2	3,305.3	3,305.3	3,305.3	3,305.3	0.0	-3,305.3	-100.0%
Unrestricted General (UGF):	281,688.1	339,285.9	339,285.9	339,285.9	339,285.9	345,859.9	6,574.0	1.9%
Designated General (DGF):	15,190.2	13,916.9	29,916.9	29,916.9	29,916.9	16,327.4	-13,589.5	-45.4%
Other:	25,232.3	25,914.5	25,914.5	25,914.5	25,914.5	21,942.5	-3,972.0	-15.3%
Federal:	24,508.6	13,247.2	13,247.2	13,247.2	13,247.2	14,360.6	1,113.4	8.4%
Total Funds:	346,619.2	392,364.5	408,364.5	408,364.5	408,364.5	398,490.4	-9,874.1	-2.4%
Permanent Full Time:	2,020	1,921	2,025	2,054	2,054	2,055	30	1.5%
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:	2,020	1,921	2,025	2,054	2,054	2,055	30	1.5%