

**Unrestricted General Funds**

**Component Summary (1078)**  
**Department of Corrections**

<b>Results Delivery Unit/ Component</b>	<b>FY2020 Actuals (17249)</b>	<b>FY2021 Conference Committee (16956)</b>	<b>FY2021 Authorized (16977)</b>	<b>FY2021 Management Plan + Supp (17781)</b>	<b>FY2021 Management Plan + Supp + RPLs (17782)</b>	<b>FY2022 Governor (17280)</b>	<b>FY2021 Authorized vs FY2022 Governor</b>	
<b>Facility-Capital Improvement Unit</b>								
Fac-Capital Improvement Unit	1,078.9	1,557.4	1,557.4	1,557.4	1,557.4	1,564.9	7.5	0.5%
<b>RDU Total:</b>	<b>1,078.9</b>	<b>1,557.4</b>	<b>1,557.4</b>	<b>1,557.4</b>	<b>1,557.4</b>	<b>1,564.9</b>	<b>7.5</b>	<b>0.5%</b>
<b>Administration and Support</b>								
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	4,337.5	4,771.2	4,771.2	4,513.2	4,513.2	4,405.9	-365.3	-7.7%
Information Technology MIS	2,509.1	4,004.8	4,004.8	3,934.8	3,934.8	2,413.5	-1,591.3	-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%
<b>RDU Total:</b>	<b>9,025.9</b>	<b>11,370.5</b>	<b>11,370.5</b>	<b>11,370.5</b>	<b>11,370.5</b>	<b>9,769.4</b>	<b>-1,601.1</b>	<b>-14.1%</b>
<b>Population Management</b>								
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	1,334.2	21,045.6	21,045.6	16,778.3	16,778.3	1,983.9	-19,061.7	-90.6%
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	2,744.5	3,226.3	3,226.3	3,460.3	3,460.3	3,468.6	242.3	7.5%
Point of Arrest	531.8	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	16,234.6	17,283.6	17,283.6	17,520.3	17,520.3	14,214.3	-3,069.3	-17.8%
Anvil Mtn Correctional Center	6,834.6	6,417.8	6,417.8	6,598.2	6,598.2	6,633.0	215.2	3.4%
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	31,935.7	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	10,388.1	9,911.1	9,911.1	10,106.1	10,106.1	10,168.5	257.4	2.6%
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%

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<b>Population Management</b>								
Palmer Correctional Center	353.8	348.9	348.9	348.9	348.9	15,240.9	14,892.0	4268.3%
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	14,968.1	14,613.7	14,613.7	15,236.3	15,236.3	15,331.8	718.1	4.9%
Yukon-Kuskokwim Corr Center	9,505.5	8,254.9	8,254.9	8,517.6	8,517.6	8,554.6	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%
Probat &Parole Dir Office	708.4	804.6	804.6	712.8	712.8	720.0	-84.6	-10.5%
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	15,707.9	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	2,176.9	2,176.9	100.0%
Community Residential Centers	0.0	0.0	0.0	0.0	0.0	17,448.3	17,448.3	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	1,656.9	1,872.6	1,872.6	1,872.6	1,872.6	1,894.2	21.6	1.2%
<b>RDU Total:</b>	<b>199,598.8</b>	<b>227,920.9</b>	<b>227,920.9</b>	<b>227,920.9</b>	<b>227,920.9</b>	<b>245,686.6</b>	<b>17,765.7</b>	<b>7.8%</b>
<b>Health and Rehabilitation Services</b>								
Health and Rehab Director's Ofc	903.0	4,209.5	4,209.5	1,009.5	1,009.5	1,022.5	-3,187.0	-75.7%
Physical Health Care	28,594.1	54,116.5	54,116.5	55,982.9	55,982.9	61,407.1	7,290.6	13.5%
Behavioral Health Care	8,183.9	8,083.9	8,083.9	9,532.5	9,532.5	9,632.6	1,548.7	19.2%
Substance Abuse Treatment Pgr	2,677.0	3,347.6	3,347.6	3,347.6	3,347.6	3,352.6	5.0	0.1%
Sex Offender Management Progr	2,719.0	1,108.7	1,108.7	993.7	993.7	1,002.2	-106.5	-9.6%
Domestic Violence Program	174.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Reentry Unit	0.0	746.1	746.1	746.1	746.1	756.1	10.0	1.3%
<b>RDU Total:</b>	<b>43,251.7</b>	<b>71,612.3</b>	<b>71,612.3</b>	<b>71,612.3</b>	<b>71,612.3</b>	<b>77,173.1</b>	<b>5,560.8</b>	<b>7.8%</b>
<b>Offender Habilitation</b>								
Education Programs	750.7	0.0	0.0	0.0	0.0	3.3	3.3	100.0%

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<b>Offender Habilitation</b>								
Vocational Education Programs	543.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,294.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.3</b>	<b>3.3</b>	<b>100.0%</b>
<b>Recidivism Reduction Grants</b>								
Recidivism Reduction Grants	435.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>435.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>24 Hour Institutional Utilities</b>								
24 Hr Institutional Utilities	10,547.8	11,662.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
<b>RDU Total:</b>	<b>10,547.8</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Community Residential Centers</b>								
Community Residential Centers	14,540.1	13,473.3	13,473.3	13,473.3	13,473.3	0.0	-13,473.3	-100.0%
<b>RDU Total:</b>	<b>14,540.1</b>	<b>13,473.3</b>	<b>13,473.3</b>	<b>13,473.3</b>	<b>13,473.3</b>	<b>0.0</b>	<b>-13,473.3</b>	<b>-100.0%</b>
<b>Electronic Monitoring</b>								
Electronic Monitoring	1,915.3	1,688.9	1,688.9	1,688.9	1,688.9	0.0	-1,688.9	-100.0%
<b>RDU Total:</b>	<b>1,915.3</b>	<b>1,688.9</b>	<b>1,688.9</b>	<b>1,688.9</b>	<b>1,688.9</b>	<b>0.0</b>	<b>-1,688.9</b>	<b>-100.0%</b>
<b>Unrestricted General (UGF):</b>	<b>281,688.1</b>	<b>339,285.9</b>	<b>339,285.9</b>	<b>339,285.9</b>	<b>339,285.9</b>	<b>345,859.9</b>	<b>6,574.0</b>	<b>1.9%</b>
<b>Designated General (DGF):</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>281,688.1</b>	<b>339,285.9</b>	<b>339,285.9</b>	<b>339,285.9</b>	<b>339,285.9</b>	<b>345,859.9</b>	<b>6,574.0</b>	<b>1.9%</b>