

Component Summary (1078)
Department of Corrections

Results Delivery Unit/ Component	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
Facility-Capital Improvement Unit					
Fac-Capital Improvement Unit	1,595.0	1,585.4	1,585.4	0.0	0.0%
RDU Total:	1,595.0	1,585.4	1,585.4	0.0	0.0%
Administration and Support					
Office of the Commissioner	2,190.1	1,116.3	1,116.3	0.0	0.0%
Recruitment and Retention	921.2	0.0	0.0	0.0	0.0%
Administrative Services	4,959.3	5,411.2	5,411.2	0.0	0.0%
Information Technology MIS	2,408.1	2,387.6	2,387.6	0.0	0.0%
Research and Records	954.4	1,120.3	1,120.3	0.0	0.0%
DOC State Facilities Rent	289.9	289.9	289.9	0.0	0.0%
RDU Total:	11,723.0	10,325.3	10,325.3	0.0	0.0%
Population Management					
Recruitment and Retention	0.0	554.1	554.1	0.0	0.0%
Correctional Academy	1,534.0	1,536.8	1,536.8	0.0	0.0%
Institution Director's Office	11,869.3	2,456.8	2,172.8	-284.0	-11.6%
Classification and Furlough	1,248.2	1,228.5	1,228.5	0.0	0.0%
Out-of-State Contractual	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	3,791.0	3,812.8	3,812.8	0.0	0.0%
Point of Arrest	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	34,777.3	35,031.8	35,031.8	0.0	0.0%
Anvil Mtn Correctional Center	7,288.8	7,448.4	7,448.4	0.0	0.0%
Combined Hiland Mtn Corr Ctr	14,860.3	16,522.0	16,522.0	0.0	0.0%
Fairbanks Correctional Center	12,785.7	13,153.8	13,153.8	0.0	0.0%
Goose Creek Correctional Center	44,142.1	44,552.2	44,552.2	0.0	0.0%
Ketchikan Correctional Center	5,043.3	5,191.0	5,191.0	0.0	0.0%

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Population Management					
Lemon Creek Correctional Ctr	11,524.6	11,866.0	11,866.0	0.0	0.0%
Mat-Su Correctional Center	7,105.8	7,359.1	7,359.1	0.0	0.0%
Palmer Correctional Center	16,415.3	16,776.1	16,776.1	0.0	0.0%
Spring Creek Correctional Ctr	25,241.7	25,460.8	25,460.8	0.0	0.0%
Wildwood Correctional Center	16,618.0	16,843.7	16,843.7	0.0	0.0%
Yukon-Kuskokwim Corr Center	10,157.9	10,526.5	10,526.5	0.0	0.0%
Pt.MacKenzie Correctional Farm	4,608.4	4,744.7	4,744.7	0.0	0.0%
Probat &Parole Dir Office	1,049.7	1,033.3	1,033.3	0.0	0.0%
Pre-Trial Services	15,056.8	10,991.4	10,991.4	0.0	0.0%
Statewide Probation and Parole	18,514.1	18,274.9	18,274.9	0.0	0.0%
Regional and Community Jails	7,000.0	10,000.0	10,000.0	0.0	0.0%
Parole Board	1,971.9	1,946.3	1,946.3	0.0	0.0%
RDU Total:	273,532.9	268,239.7	267,955.7	-284.0	-0.1%
Community Residential Centers					
Community Residential Centers	20,642.3	17,987.4	17,987.4	0.0	0.0%
RDU Total:	20,642.3	17,987.4	17,987.4	0.0	0.0%
Electronic Monitoring					
Electronic Monitoring	2,617.0	2,281.7	2,281.7	0.0	0.0%
RDU Total:	2,617.0	2,281.7	2,281.7	0.0	0.0%
Health and Rehabilitation Services					
Health and Rehab Director's Ofc	1,075.6	1,060.0	1,060.0	0.0	0.0%
Physical Health Care	67,239.0	69,102.2	69,102.2	0.0	0.0%
Behavioral Health Care	10,099.0	11,591.1	11,591.1	0.0	0.0%
Substance Abuse Treatment Pgm	4,458.8	5,692.0	5,692.0	0.0	0.0%

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Health and Rehabilitation Services					
Sex Offender Management Program	2,839.9	3,026.1	3,026.1	0.0	0.0%
Domestic Violence Program	175.0	175.0	175.0	0.0	0.0%
Reentry Unit	784.7	774.9	774.9	0.0	0.0%
RDU Total:	86,672.0	91,421.3	91,421.3	0.0	0.0%
Offender Habilitation					
Education Programs	894.5	987.4	987.4	0.0	0.0%
Vocational Education Programs	576.0	606.0	606.0	0.0	0.0%
RDU Total:	1,470.5	1,593.4	1,593.4	0.0	0.0%
Recidivism Reduction Grants					
Recidivism Reduction Grants	1,504.9	1,502.6	1,502.6	0.0	0.0%
RDU Total:	1,504.9	1,502.6	1,502.6	0.0	0.0%
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%

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Agency Unallocated					
Unallocated Rates Adjustment	0.0	873.6	873.6	0.0	0.0%
RDU Total:	0.0	873.6	873.6	0.0	0.0%
Unrestricted General (UGF):	366,495.6	367,139.6	366,855.6	-284.0	-0.1%
Designated General (DGF):	17,268.4	14,316.1	14,316.1	0.0	0.0%
Other:	9,658.9	8,984.1	8,984.1	0.0	0.0%
Federal:	17,997.3	17,033.2	17,033.2	0.0	0.0%
Total Funds:	411,420.2	407,473.0	407,189.0	-284.0	-0.1%
Permanent Full Time:	2,078	2,108	2,108	0	0.0%
Permanent Part Time:	0	0	0	0	0.0%
Non Permanent:	0	0	0	0	0.0%
Total Positions:	2,078	2,108	2,108	0	0.0%