

Unrestricted General Funds

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	1,042.1	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	4,492.4	4,954.5	4,954.5	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:	10,108.1	9,868.6	9,868.6	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	11,388.9	2,313.4	2,029.4	-284.0	-12.3%
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	3,651.0	3,672.8	3,672.8	0.0	0.0%
Point of Arrest	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	15,397.5	15,517.2	15,517.2	0.0	0.0%
Anvil Mtn Correctional Center	7,263.9	7,423.5	7,423.5	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%
Lemon Creek Correctional Ctr	11,021.4	11,364.1	11,364.1	0.0	0.0%

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Population Management					
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	16,604.4	16,830.1	16,830.1	0.0	0.0%
Yukon-Kuskokwim Corr Center	10,097.9	10,466.5	10,466.5	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	999.7	983.3	983.3	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:	252,881.0	247,791.3	247,507.3	-284.0	-0.1%
Community Residential Centers					
Community Residential Centers	18,303.2	15,648.3	15,648.3	0.0	0.0%
RDU Total:	18,303.2	15,648.3	15,648.3	0.0	0.0%
Electronic Monitoring					
Electronic Monitoring	2,349.1	2,018.0	2,018.0	0.0	0.0%
RDU Total:	2,349.1	2,018.0	2,018.0	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	54,938.0	58,329.5	58,329.5	0.0	0.0%
Behavioral Health Care	9,590.4	11,083.5	11,083.5	0.0	0.0%
Substance Abuse Treatment Pgr	2,264.4	5,471.2	5,471.2	0.0	0.0%
Sex Offender Management Progr	919.9	1,026.1	1,026.1	0.0	0.0%

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Health and Rehabilitation Services					
Reentry Unit	784.7	774.9	774.9	0.0	0.0%
RDU Total:	69,573.0	77,745.2	77,745.2	0.0	0.0%
Offender Habilitation					
Education Programs	20.0	28.1	28.1	0.0	0.0%
RDU Total:	20.0	28.1	28.1	0.0	0.0%
Recidivism Reduction Grants					
Recidivism Reduction Grants	3.6	3.6	3.6	0.0	0.0%
RDU Total:	3.6	3.6	3.6	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%
Agency Unallocated					
Unallocated Rates Adjustment	0.0	788.5	788.5	0.0	0.0%
RDU Total:	0.0	788.5	788.5	0.0	0.0%
Unrestricted General (UGF):	366,495.6	367,139.6	366,855.6	-284.0	-0.1%
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:	366,495.6	367,139.6	366,855.6	-284.0	-0.1%