

Component Summary (1078)
Department of Corrections

Results Delivery Unit/ Component	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
Facility-Capital Improvement Unit							
Fac-Capital Improvement Unit	1,584.3	1,595.0	1,595.0	1,595.0	1,575.8	-19.2	-1.2%
RDU Total:	1,584.3	1,595.0	1,595.0	1,595.0	1,575.8	-19.2	-1.2%
Administration and Support							
Office of the Commissioner	1,156.5	1,139.8	2,287.8	2,190.1	1,113.9	-1,076.2	-49.1%
Recruitment and Retention	546.9	766.2	766.2	921.2	0.0	-921.2	-100.0%
Administrative Services	22,194.3	5,016.6	5,016.6	4,959.3	5,338.4	379.1	7.6%
Information Technology MIS	3,837.8	2,484.2	2,484.2	2,408.1	2,355.9	-52.2	-2.2%
Research and Records	849.7	878.3	878.3	954.4	1,106.1	151.7	15.9%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Total:	28,875.1	10,575.0	11,723.0	11,723.0	10,204.2	-1,518.8	-13.0%
Population Management							
Recruitment and Retention	0.0	0.0	0.0	0.0	400.0	400.0	100.0%
Correctional Academy	1,693.4	1,523.6	1,523.6	1,523.6	1,510.2	-13.4	-0.9%
Institution Director's Office	2,010.8	2,196.1	2,196.1	2,196.1	2,152.9	-43.2	-2.0%
Classification and Furlough	1,104.8	1,248.2	1,248.2	1,248.2	1,214.1	-34.1	-2.7%
Out-of-State Contractual	250.4	300.0	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	3,275.6	3,755.7	3,755.7	3,755.7	3,743.5	-12.2	-0.3%
Point of Arrest	466.7	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	31,444.5	33,914.0	33,914.0	34,410.7	34,130.6	-280.1	-0.8%
Anvil Mtn Correctional Center	6,959.5	7,106.9	7,106.9	7,197.8	7,233.2	35.4	0.5%
Combined Hiland Mtn Corr Ctr	14,680.1	15,324.0	15,324.0	14,684.4	16,272.8	1,588.4	10.8%
Fairbanks Correctional Center	12,149.5	12,969.5	12,969.5	12,629.5	12,842.6	213.1	1.7%
Goose Creek Correctional Center	42,755.2	43,814.4	43,814.4	43,642.5	43,366.5	-276.0	-0.6%
Ketchikan Correctional Center	5,034.8	5,119.2	5,119.2	4,985.0	5,053.9	68.9	1.4%

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Population Management							
Lemon Creek Correctional Ctr	10,983.4	11,288.9	11,288.9	11,401.7	11,616.4	214.7	1.9%
Mat-Su Correctional Center	7,089.4	7,013.3	7,013.3	7,013.3	7,147.7	134.4	1.9%
Palmer Correctional Center	19,864.9	15,930.7	15,930.7	16,260.0	16,403.4	143.4	0.9%
Spring Creek Correctional Ctr	22,823.2	25,749.2	25,749.2	24,963.8	24,829.0	-134.8	-0.5%
Wildwood Correctional Center	16,068.0	16,287.6	16,287.6	16,431.2	16,388.7	-42.5	-0.3%
Yukon-Kuskokwim Corr Center	9,547.6	9,160.8	9,160.8	10,035.6	10,312.5	276.9	2.8%
Pt.MacKenzie Correctional Farm	5,062.2	4,542.4	4,542.4	4,565.4	4,629.1	63.7	1.4%
Probat &Parole Dir Office	676.6	798.9	798.9	1,049.7	1,024.1	-25.6	-2.4%
Pre-Trial Services	13,828.4	11,108.7	11,108.7	11,108.7	10,800.6	-308.1	-2.8%
Statewide Probation and Parole	16,779.5	18,764.9	18,764.9	18,514.1	17,962.5	-551.6	-3.0%
Regional and Community Jails	6,962.1	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
Parole Board	1,678.7	1,971.9	1,971.9	1,971.9	1,920.6	-51.3	-2.6%
RDU Total:	253,189.3	257,517.6	257,517.6	257,517.6	258,883.6	1,366.0	0.5%
Community Residential Centers							
Community Residential Centers	15,047.4	17,987.4	17,987.4	17,987.4	17,987.4	0.0	0.0%
RDU Total:	15,047.4	17,987.4	17,987.4	17,987.4	17,987.4	0.0	0.0%
Electronic Monitoring							
Electronic Monitoring	2,179.4	2,302.9	2,302.9	2,302.9	2,250.0	-52.9	-2.3%
RDU Total:	2,179.4	2,302.9	2,302.9	2,302.9	2,250.0	-52.9	-2.3%
Health and Rehabilitation Services							
Health and Rehab Director's Ofc	1,002.6	1,075.6	1,075.6	1,075.6	1,046.9	-28.7	-2.7%
Physical Health Care	61,239.2	69,211.3	69,211.3	69,076.5	68,484.8	-591.7	-0.9%
Behavioral Health Care	9,648.5	10,564.2	10,564.2	10,699.0	11,430.2	731.2	6.8%
Substance Abuse Treatment Pgm	4,897.9	5,697.8	5,697.8	5,697.8	5,686.7	-11.1	-0.2%

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Health and Rehabilitation Services							
Sex Offender Management Program	2,513.9	3,036.4	3,036.4	3,036.4	3,013.5	-22.9	-0.8%
Domestic Violence Program	930.2	175.0	175.0	175.0	175.0	0.0	0.0%
Reentry Unit	391.1	784.7	784.7	784.7	764.3	-20.4	-2.6%
RDU Total:	80,623.4	90,545.0	90,545.0	90,545.0	90,601.4	56.4	0.1%
Offender Habilitation							
Education Programs	747.0	991.5	991.5	991.5	979.3	-12.2	-1.2%
Vocational Education Programs	550.5	606.0	606.0	606.0	606.0	0.0	0.0%
RDU Total:	1,297.5	1,597.5	1,597.5	1,597.5	1,585.3	-12.2	-0.8%
Recidivism Reduction Grants							
Recidivism Reduction Grants	816.2	1,504.9	1,504.9	1,504.9	1,502.6	-2.3	-0.2%
RDU Total:	816.2	1,504.9	1,504.9	1,504.9	1,502.6	-2.3	-0.2%
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	11,658.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
RDU Total:	11,658.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%

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Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	873.6	873.6	100.0%
RDU Total:	0.0	0.0	0.0	0.0	873.6	873.6	100.0%
Unrestricted General (UGF):	327,876.0	351,671.5	351,671.5	351,671.5	356,138.6	4,467.1	1.3%
Designated General (DGF):	26,832.3	17,244.9	17,244.9	17,244.9	14,272.8	-2,972.1	-17.2%
Other:	30,839.3	9,658.9	9,658.9	9,658.9	8,978.5	-680.4	-7.0%
Federal:	9,723.6	16,712.6	17,860.6	17,860.6	17,736.6	-124.0	-0.7%
Total Funds:	395,271.2	395,287.9	396,435.9	396,435.9	397,126.5	690.6	0.2%
Permanent Full Time:	2,054	2,050	2,060	2,078	2,108	30	1.4%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	2,054	2,050	2,060	2,078	2,108	30	1.4%