

**Unrestricted General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2021 Actuals (18450)</b>	<b>FY2022 Conference Committee (18168)</b>	<b>FY2022 Authorized (18174)</b>	<b>FY2022 Management Plan (18175)</b>	<b>FY2023 Governor (18673)</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
<b>Facility-Capital Improvement Unit</b>							
Fac-Capital Improvement Unit	1,556.2	1,595.0	1,595.0	1,595.0	1,575.8	-19.2	-1.2%
<b>RDU Total:</b>	<b>1,556.2</b>	<b>1,595.0</b>	<b>1,595.0</b>	<b>1,595.0</b>	<b>1,575.8</b>	<b>-19.2</b>	<b>-1.2%</b>
<b>Administration and Support</b>							
Office of the Commissioner	1,129.6	1,139.8	1,139.8	1,042.1	1,010.5	-31.6	-3.0%
Recruitment and Retention	546.9	766.2	766.2	921.2	0.0	-921.2	-100.0%
Administrative Services	4,492.8	4,549.7	4,549.7	4,492.4	4,885.3	392.9	8.7%
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	925.8	-28.6	-3.0%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
<b>RDU Total:</b>	<b>11,146.7</b>	<b>10,108.1</b>	<b>10,108.1</b>	<b>10,108.1</b>	<b>9,467.4</b>	<b>-640.7</b>	<b>-6.3%</b>
<b>Population Management</b>							
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	2,052.7	2,052.7	2,052.7	2,009.5	-43.2	-2.1%
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	3,135.6	3,615.7	3,615.7	3,615.7	3,603.5	-12.2	-0.3%
Point of Arrest	466.7	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	19,553.0	14,694.4	14,694.4	15,191.1	14,879.4	-311.7	-2.1%
Anvil Mtn Correctional Center	6,959.5	7,082.0	7,082.0	7,172.9	7,095.4	-77.5	-1.1%
Combined Hiland Mtn Corr Ctr	14,680.1	15,324.0	15,324.0	14,684.4	16,182.1	1,497.7	10.2%
Fairbanks Correctional Center	12,149.5	12,969.5	12,969.5	12,629.5	12,751.1	121.6	1.0%
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%
Lemon Creek Correctional Ctr	10,680.3	10,785.7	10,785.7	10,898.5	11,033.7	135.2	1.2%

**Unrestricted General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2021 Actuals (18450)</b>	<b>FY2022 Conference Committee (18168)</b>	<b>FY2022 Authorized (18174)</b>	<b>FY2022 Management Plan (18175)</b>	<b>FY2023 Governor (18673)</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
<b>Population Management</b>							
Mat-Su Correctional Center	7,089.4	7,013.3	7,013.3	7,013.3	7,067.2	53.9	0.8%
Palmer Correctional Center	3,751.8	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	16,048.3	16,274.0	16,274.0	16,417.6	16,294.7	-122.9	-0.7%
Yukon-Kuskokwim Corr Center	9,486.6	9,100.8	9,100.8	9,975.6	10,143.2	167.6	1.7%
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	748.9	748.9	999.7	974.1	-25.6	-2.6%
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%
<b>RDU Total:</b>	<b>224,660.9</b>	<b>237,362.9</b>	<b>237,362.9</b>	<b>237,362.9</b>	<b>238,052.5</b>	<b>689.6</b>	<b>0.3%</b>
<b>Community Residential Centers</b>							
Community Residential Centers	13,473.3	15,648.3	15,648.3	15,648.3	15,648.3	0.0	0.0%
<b>RDU Total:</b>	<b>13,473.3</b>	<b>15,648.3</b>	<b>15,648.3</b>	<b>15,648.3</b>	<b>15,648.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Electronic Monitoring</b>							
Electronic Monitoring	1,686.0	2,035.0	2,035.0	2,035.0	1,991.9	-43.1	-2.1%
<b>RDU Total:</b>	<b>1,686.0</b>	<b>2,035.0</b>	<b>2,035.0</b>	<b>2,035.0</b>	<b>1,991.9</b>	<b>-43.1</b>	<b>-2.1%</b>
<b>Health and Rehabilitation Services</b>							
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	49,062.7	56,910.3	56,910.3	56,775.5	57,712.1	936.6	1.6%
Behavioral Health Care	9,281.1	10,055.6	10,055.6	10,190.4	10,925.3	734.9	7.2%
Substance Abuse Treatment Pgr	2,998.7	3,373.4	3,373.4	3,373.4	5,465.9	2,092.5	62.0%
Sex Offender Management Progr	958.1	1,036.4	1,036.4	1,036.4	1,013.5	-22.9	-2.2%

**Unrestricted General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2021 Actuals (18450)</b>	<b>FY2022 Conference Committee (18168)</b>	<b>FY2022 Authorized (18174)</b>	<b>FY2022 Management Plan (18175)</b>	<b>FY2023 Governor (18673)</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
<b>Health and Rehabilitation Services</b>							
Reentry Unit	391.1	784.7	784.7	784.7	764.3	-20.4	-2.6%
<b>RDU Total:</b>	<b>63,694.3</b>	<b>73,236.0</b>	<b>73,236.0</b>	<b>73,236.0</b>	<b>76,928.0</b>	<b>3,692.0</b>	<b>5.0%</b>
<b>Offender Habilitation</b>							
Education Programs	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Recidivism Reduction Grants</b>							
Recidivism Reduction Grants	0.0	3.6	3.6	3.6	3.6	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>3.6</b>	<b>3.6</b>	<b>3.6</b>	<b>3.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>24 Hour Institutional Utilities</b>							
24 Hr Institutional Utilities	11,658.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
<b>RDU Total:</b>	<b>11,658.6</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>Agency Unallocated</b>							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	788.5	788.5	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>788.5</b>	<b>788.5</b>	<b>100.0%</b>
<b>Unrestricted General (UGF):</b>	<b>327,876.0</b>	<b>351,671.5</b>	<b>351,671.5</b>	<b>351,671.5</b>	<b>356,138.6</b>	<b>4,467.1</b>	<b>1.3%</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>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>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>Total Funds:</b>	<b>327,876.0</b>	<b>351,671.5</b>	<b>351,671.5</b>	<b>351,671.5</b>	<b>356,138.6</b>	<b>4,467.1</b>	<b>1.3%</b>