

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

<b>Results Delivery Unit/ Component</b>	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
<b>Facility-Capital Improvement Unit</b>							
Fac-Capital Improvement Unit	1,726.8	1,585.4	1,587.8	1,587.8	1,599.4	11.6	0.7%
<b>RDU Total:</b>	<b>1,726.8</b>	<b>1,585.4</b>	<b>1,587.8</b>	<b>1,587.8</b>	<b>1,599.4</b>	<b>11.6</b>	<b>0.7%</b>
<b>Administration and Support</b>							
Office of the Commissioner	2,140.1	1,116.3	1,156.1	1,156.1	1,166.2	10.1	0.9%
Recruitment and Retention	951.8	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Services	4,680.1	5,411.2	5,479.6	5,479.6	5,809.5	329.9	6.0%
Information Technology MIS	2,265.0	2,387.6	2,392.9	2,392.9	2,425.1	32.2	1.3%
Research and Records	1,141.6	1,120.3	1,123.6	1,123.6	1,146.2	22.6	2.0%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
<b>RDU Total:</b>	<b>11,468.5</b>	<b>10,325.3</b>	<b>10,442.1</b>	<b>10,442.1</b>	<b>10,836.9</b>	<b>394.8</b>	<b>3.8%</b>
<b>Population Management</b>							
Recruitment and Retention	0.0	554.1	555.7	555.7	563.3	7.6	1.4%
Correctional Academy	1,775.0	1,536.8	1,540.2	1,581.8	1,598.1	16.3	1.0%
Institution Director's Office	1,793.1	2,456.8	2,185.3	2,185.3	2,211.1	25.8	1.2%
Classification and Furlough	1,365.8	1,228.5	1,233.4	1,233.4	1,257.3	23.9	1.9%
Out-of-State Contractual	211.5	300.0	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	4,130.6	3,812.8	3,817.9	3,817.9	3,839.8	21.9	0.6%
Point of Arrest	514.2	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	38,319.0	35,031.8	35,115.3	34,989.0	38,038.3	3,049.3	8.7%
Anvil Mtn Correctional Center	8,139.8	7,448.4	7,462.8	7,583.7	8,625.8	1,042.1	13.7%
Combined Hiland Mtn Corr Ctr	17,442.9	16,522.0	16,559.6	16,487.3	17,329.7	842.4	5.1%
Fairbanks Correctional Center	15,052.6	13,153.8	13,185.9	13,305.4	14,399.3	1,093.9	8.2%
Goose Creek Correctional Center	46,564.3	44,552.2	44,663.2	45,279.7	49,398.5	4,118.8	9.1%
Ketchikan Correctional Center	5,263.2	5,191.0	5,203.6	5,106.0	5,582.0	476.0	9.3%

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<b>Population Management</b>							
Lemon Creek Correctional Ctr	13,164.4	11,866.0	11,894.0	11,749.1	13,352.9	1,603.8	13.7%
Mat-Su Correctional Center	7,572.5	7,359.1	7,376.4	7,291.7	7,707.3	415.6	5.7%
Palmer Correctional Center	11,386.8	16,776.1	16,811.2	16,811.2	17,746.3	935.1	5.6%
Spring Creek Correctional Ctr	24,360.9	25,460.8	25,516.4	25,314.7	26,075.5	760.8	3.0%
Wildwood Correctional Center	17,624.2	16,843.7	16,885.4	16,696.0	17,969.7	1,273.7	7.6%
Yukon-Kuskokwim Corr Center	10,905.4	10,526.5	10,545.4	10,626.2	11,123.2	497.0	4.7%
Pt.MacKenzie Correctional Farm	5,328.8	4,744.7	4,755.4	4,693.0	5,471.0	778.0	16.6%
Probat &Parole Dir Office	703.3	1,033.3	1,045.0	1,045.0	1,060.5	15.5	1.5%
Pre-Trial Services	14,815.3	10,991.4	11,032.2	11,565.7	11,786.6	220.9	1.9%
Statewide Probation and Parole	18,164.8	18,274.9	18,339.9	17,806.4	18,155.4	349.0	2.0%
Regional and Community Jails	6,962.1	10,000.0	10,000.0	10,000.0	10,000.0	0.0	0.0%
Parole Board	1,725.8	1,946.3	1,960.2	1,960.2	1,990.8	30.6	1.6%
<b>RDU Total:</b>	<b>273,286.3</b>	<b>268,239.7</b>	<b>268,613.1</b>	<b>268,613.1</b>	<b>286,211.1</b>	<b>17,598.0</b>	<b>6.6%</b>
<b>Community Residential Centers</b>							
Community Residential Centers	19,796.1	17,987.4	17,987.4	17,987.4	17,987.4	0.0	0.0%
<b>RDU Total:</b>	<b>19,796.1</b>	<b>17,987.4</b>	<b>17,987.4</b>	<b>17,987.4</b>	<b>17,987.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Electronic Monitoring</b>							
Electronic Monitoring	2,614.6	2,281.7	2,288.1	2,288.1	2,322.9	34.8	1.5%
<b>RDU Total:</b>	<b>2,614.6</b>	<b>2,281.7</b>	<b>2,288.1</b>	<b>2,288.1</b>	<b>2,322.9</b>	<b>34.8</b>	<b>1.5%</b>
<b>Health and Rehabilitation Services</b>							
Health and Rehab Director's Ofc	1,163.9	1,060.0	1,071.0	1,441.0	1,464.2	23.2	1.6%
Physical Health Care	64,796.9	69,102.2	69,333.7	69,083.7	62,200.7	-6,883.0	-10.0%
Behavioral Health Care	9,515.4	11,591.1	11,655.8	11,535.8	12,177.2	641.4	5.6%
Substance Abuse Treatment Pgm	3,582.4	5,692.0	5,693.7	5,693.7	5,826.8	133.1	2.3%

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<b>Health and Rehabilitation Services</b>							
Sex Offender Management Program	2,450.6	3,026.1	3,027.0	3,027.0	3,041.7	14.7	0.5%
Domestic Violence Program	174.7	175.0	175.0	175.0	175.0	0.0	0.0%
Reentry Unit	646.7	774.9	786.1	786.1	797.9	11.8	1.5%
<b>RDU Total:</b>	<b>82,330.6</b>	<b>91,421.3</b>	<b>91,742.3</b>	<b>91,742.3</b>	<b>85,683.5</b>	<b>-6,058.8</b>	<b>-6.6%</b>
<b>Offender Habilitation</b>							
Education Programs	709.9	987.4	987.4	987.4	994.8	7.4	0.7%
Vocational Education Programs	269.9	606.0	606.0	606.0	606.0	0.0	0.0%
<b>RDU Total:</b>	<b>979.8</b>	<b>1,593.4</b>	<b>1,593.4</b>	<b>1,593.4</b>	<b>1,600.8</b>	<b>7.4</b>	<b>0.5%</b>
<b>Recidivism Reduction Grants</b>							
Recidivism Reduction Grants	851.4	1,502.6	1,505.6	1,505.6	1,506.3	0.7	0.0%
<b>RDU Total:</b>	<b>851.4</b>	<b>1,502.6</b>	<b>1,505.6</b>	<b>1,505.6</b>	<b>1,506.3</b>	<b>0.7</b>	<b>0.0%</b>
<b>24 Hour Institutional Utilities</b>							
24 Hr Institutional Utilities	11,662.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
<b>RDU Total:</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>

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<b>Agency Unallocated</b>							
Unallocated Rates Adjustment	0.0	873.6	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>873.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	365,073.8	367,139.6	367,043.9	367,043.9	365,322.2	-1,721.7	-0.5%
<b>Designated General (DGF):</b>	15,134.0	14,316.1	14,318.9	14,318.9	14,355.5	36.6	0.3%
<b>Other:</b>	7,025.1	8,984.1	9,026.4	9,026.4	22,343.6	13,317.2	147.5%
<b>Federal:</b>	17,483.8	17,033.2	17,033.2	17,033.2	17,389.6	356.4	2.1%
<b>Total Funds:</b>	<b>404,716.7</b>	<b>407,473.0</b>	<b>407,422.4</b>	<b>407,422.4</b>	<b>419,410.9</b>	<b>11,988.5</b>	<b>2.9%</b>
<b>Permanent Full Time:</b>	2,078	2,108	2,108	2,108	2,109	1	0.0%
<b>Permanent Part Time:</b>	0	0	0	0	0	0	0.0%
<b>Non Permanent:</b>	0	0	0	0	0	0	0.0%
<b>Total Positions:</b>	<b>2,078</b>	<b>2,108</b>	<b>2,108</b>	<b>2,108</b>	<b>2,109</b>	<b>1</b>	<b>0.0%</b>