

Unrestricted General Funds

Component Summary (1078)
Department of Corrections

Results Delivery Unit/ Component	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
Facility-Capital Improvement Unit							
Fac-Capital Improvement Unit	1,594.3	1,585.4	1,587.8	1,587.8	1,599.4	11.6	0.7%
RDU Total:	1,594.3	1,585.4	1,587.8	1,587.8	1,599.4	11.6	0.7%
Administration and Support							
Office of the Commissioner	992.1	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	4,458.6	4,954.5	5,010.0	5,010.0	5,081.8	71.8	1.4%
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%
RDU Total:	10,099.0	9,868.6	9,972.5	9,972.5	10,109.2	136.7	1.4%
Population Management							
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	2,313.4	2,041.9	2,041.9	2,067.7	25.8	1.3%
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	3,990.6	3,672.8	3,677.9	3,677.9	3,699.8	21.9	0.6%
Point of Arrest	514.2	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	18,745.8	15,517.2	15,547.2	15,420.9	16,624.2	1,203.3	7.8%
Anvil Mtn Correctional Center	8,139.8	7,423.5	7,437.9	7,558.8	8,243.3	684.5	9.1%
Combined Hiland Mtn Corr Ctr	17,105.9	16,522.0	16,559.6	16,487.3	17,107.8	620.5	3.8%
Fairbanks Correctional Center	15,052.6	13,153.8	13,185.9	13,305.4	14,033.6	728.2	5.5%
Goose Creek Correctional Center	46,564.3	44,552.2	44,663.2	45,279.7	47,927.5	2,647.8	5.8%
Ketchikan Correctional Center	5,263.2	5,191.0	5,203.6	5,106.0	5,364.6	258.6	5.1%
Lemon Creek Correctional Ctr	12,896.7	11,364.1	11,392.1	11,247.2	11,642.9	395.7	3.5%

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Population Management							
Mat-Su Correctional Center	7,572.5	7,359.1	7,376.4	7,291.7	7,654.9	363.2	5.0%
Palmer Correctional Center	11,386.8	16,776.1	16,811.2	16,811.2	17,528.6	717.4	4.3%
Spring Creek Correctional Ctr	24,360.9	25,460.8	25,516.4	25,314.7	25,703.4	388.7	1.5%
Wildwood Correctional Center	17,596.3	16,830.1	16,871.8	16,682.4	17,744.8	1,062.4	6.4%
Yukon-Kuskokwim Corr Center	10,753.6	10,466.5	10,483.5	10,564.3	10,892.7	328.4	3.1%
Pt.MacKenzie Correctional Farm	5,328.8	4,744.7	4,755.4	4,693.0	5,286.3	593.3	12.6%
Probat &Parole Dir Office	703.3	983.3	995.0	995.0	1,010.5	15.5	1.6%
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%
RDU Total:	252,788.7	247,791.3	248,109.3	248,109.3	258,812.8	10,703.5	4.3%
Community Residential Centers							
Community Residential Centers	18,057.5	15,648.3	15,648.3	15,648.3	15,648.3	0.0	0.0%
RDU Total:	18,057.5	15,648.3	15,648.3	15,648.3	15,648.3	0.0	0.0%
Electronic Monitoring							
Electronic Monitoring	2,346.7	2,018.0	2,024.4	2,024.4	2,054.0	29.6	1.5%
RDU Total:	2,346.7	2,018.0	2,024.4	2,024.4	2,054.0	29.6	1.5%
Health and Rehabilitation Services							
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	54,792.3	58,329.5	58,501.9	58,251.9	45,407.8	-12,844.1	-22.0%
Behavioral Health Care	9,157.4	11,083.5	11,148.2	11,028.2	11,211.2	183.0	1.7%
Substance Abuse Treatment Pgr	2,205.7	5,471.2	5,472.9	5,472.9	5,481.0	8.1	0.1%
Sex Offender Management Progr	540.7	1,026.1	1,027.0	1,027.0	1,041.7	14.7	1.4%

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Health and Rehabilitation Services							
Reentry Unit	646.7	774.9	786.1	786.1	797.9	11.8	1.5%
RDU Total:	68,506.7	77,745.2	78,007.1	78,007.1	65,403.8	-12,603.3	-16.2%
Offender Habilitation							
Education Programs	18.0	28.1	28.1	28.1	28.3	0.2	0.7%
RDU Total:	18.0	28.1	28.1	28.1	28.3	0.2	0.7%
Recidivism Reduction Grants							
Recidivism Reduction Grants	0.3	3.6	3.8	3.8	3.8	0.0	0.0%
RDU Total:	0.3	3.6	3.8	3.8	3.8	0.0	0.0%
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	11,662.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
RDU Total:	11,662.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
Agency Unallocated							
Unallocated Rates Adjustment	0.0	788.5	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	788.5	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	365,073.8	367,139.6	367,043.9	367,043.9	365,322.2	-1,721.7	-0.5%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	365,073.8	367,139.6	367,043.9	367,043.9	365,322.2	-1,721.7	-0.5%