

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

<b>Results Delivery Unit/ Component</b>	<b>FY2018 Actuals (15158)</b>	<b>FY2019 Conference Committee (14954)</b>	<b>FY2019 Authorized (14962)</b>	<b>FY2019 Management Plan (14994)</b>	<b>FY2020 Governor (15610)</b>	<b>FY2020 Governor Amended (15636)</b>	<b>FY2020 Governor vs FY2020 Governor Amended</b>	
<b>Facility-Capital Improvement Unit</b>								
Fac-Capital Improvement Unit	0.0	1,536.6	1,536.6	1,536.6	1,550.7	1,536.6	-14.1	-0.9%
<b>RDU Total:</b>	<b>0.0</b>	<b>1,536.6</b>	<b>1,536.6</b>	<b>1,536.6</b>	<b>1,550.7</b>	<b>1,536.6</b>	<b>-14.1</b>	<b>-0.9%</b>
<b>Administration and Support</b>								
Office of the Commissioner	2,030.2	1,840.0	1,840.0	1,840.0	1,844.9	1,065.2	-779.7	-42.3%
Administrative Services	4,185.4	4,317.7	4,315.8	4,315.8	4,514.1	4,390.1	-124.0	-2.7%
Information Technology MIS	2,745.8	2,978.3	2,949.6	2,710.1	3,555.9	2,676.5	-879.4	-24.7%
Research and Records	736.4	436.0	436.0	675.5	723.2	708.4	-14.8	-2.0%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
<b>RDU Total:</b>	<b>9,987.7</b>	<b>9,861.9</b>	<b>9,831.3</b>	<b>9,831.3</b>	<b>10,928.0</b>	<b>9,130.1</b>	<b>-1,797.9</b>	<b>-16.5%</b>
<b>Population Management</b>								
Pre-Trial Services	7,400.5	10,281.5	10,281.5	10,281.5	10,376.5	10,182.9	-193.6	-1.9%
Correctional Academy	1,601.9	1,438.8	1,438.8	1,438.8	1,447.6	1,419.2	-28.4	-2.0%
Fac-Capital Improvement Unit	560.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Facility Maintenance	0.0	12,306.0	12,306.0	12,306.0	12,306.0	12,306.0	0.0	0.0%
Institution Director's Office	1,712.9	1,869.2	1,869.2	1,869.2	3,265.2	2,687.4	-577.8	-17.7%
Classification and Furlough	1,083.5	1,127.2	1,127.2	1,127.2	1,148.0	1,127.2	-20.8	-1.8%
Out-of-State Contractual	298.9	300.0	300.0	300.0	300.0	18,087.5	17,787.5	5929.2%
Inmate Transportation	2,629.8	3,094.6	3,094.6	3,094.6	3,094.6	3,224.6	130.0	4.2%
Point of Arrest	482.4	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	31,021.0	30,493.0	30,493.0	30,493.0	30,668.2	30,473.4	-194.8	-0.6%
Anvil Mtn Correctional Center	6,586.7	6,074.1	6,074.1	6,174.1	6,207.7	6,154.5	-53.2	-0.9%
Combined Hiland Mtn Corr Ctr	13,363.2	13,153.1	13,153.1	13,153.1	13,216.2	13,133.5	-82.7	-0.6%
Fairbanks Correctional Center	11,855.2	11,201.3	11,201.3	11,201.3	11,251.5	11,181.7	-69.8	-0.6%
Goose Creek Correctional Center	37,151.8	38,892.9	38,892.9	38,842.9	39,045.5	38,823.3	-222.2	-0.6%

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<b>Population Management</b>								
Ketchikan Correctional Center	4,465.2	4,414.4	4,414.4	4,414.4	4,430.9	4,394.8	-36.1	-0.8%
Lemon Creek Correctional Ctr	10,351.6	10,233.7	10,233.7	10,133.7	10,188.3	10,114.1	-74.2	-0.7%
Mat-Su Correctional Center	6,344.7	6,161.6	6,161.6	6,161.6	6,184.8	6,142.0	-42.8	-0.7%
Palmer Correctional Center	508.7	449.9	449.9	348.9	7,848.9	348.9	-7,500.0	-95.6%
Spring Creek Correctional Ctr	22,160.1	23,607.1	23,607.1	23,607.1	23,700.1	23,587.5	-112.6	-0.5%
Wildwood Correctional Center	14,493.5	14,261.0	14,261.0	14,261.0	14,339.5	8,261.0	-6,078.5	-42.4%
Yukon-Kuskokwim Corr Center	8,889.9	8,228.7	8,228.7	8,228.7	8,261.4	8,079.1	-182.3	-2.2%
Pt.MacKenzie Correctional Farm	3,999.8	3,948.8	3,948.8	4,099.8	4,122.1	4,080.2	-41.9	-1.0%
Probat &Parole Dir Office	1,022.8	975.8	975.8	822.5	829.4	822.5	-6.9	-0.8%
Statewide Probation and Parole	15,850.5	17,267.7	17,267.7	17,421.0	17,893.7	17,421.0	-472.7	-2.6%
Electronic Monitoring	2,538.2	3,223.8	3,223.8	3,223.8	3,278.6	3,223.8	-54.8	-1.7%
Regional and Community Jails	6,962.1	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
Community Residential Centers	17,396.4	16,812.4	16,812.4	16,812.4	16,812.4	16,812.4	0.0	0.0%
Parole Board	1,752.5	1,745.8	1,745.8	1,745.8	1,776.8	1,745.8	-31.0	-1.7%
<b>RDU Total:</b>	<b>232,484.7</b>	<b>249,191.1</b>	<b>249,191.1</b>	<b>249,191.1</b>	<b>259,622.6</b>	<b>261,463.0</b>	<b>1,840.4</b>	<b>0.7%</b>
<b>Health and Rehabilitation Services</b>								
Health and Rehab Director's Ofc	823.3	903.0	903.0	903.0	919.6	898.7	-20.9	-2.3%
Physical Health Care	43,769.5	40,800.3	40,800.3	40,800.3	41,298.3	40,800.3	-498.0	-1.2%
Behavioral Health Care	7,951.0	8,369.4	8,369.4	8,369.4	8,540.0	8,371.5	-168.5	-2.0%
Substance Abuse Treatment Pgm	2,287.2	5,581.1	5,581.1	5,581.1	5,584.7	5,581.1	-3.6	-0.1%
Sex Offender Management Program	2,971.6	3,078.9	3,078.9	3,078.9	3,098.7	3,078.9	-19.8	-0.6%
Domestic Violence Program	123.5	175.0	175.0	175.0	175.0	175.0	0.0	0.0%
<b>RDU Total:</b>	<b>57,926.1</b>	<b>58,907.7</b>	<b>58,907.7</b>	<b>58,907.7</b>	<b>59,616.3</b>	<b>58,905.5</b>	<b>-710.8</b>	<b>-1.2%</b>

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<b>Offender Habilitation</b>								
Education Programs	855.6	950.9	950.9	950.9	963.1	950.9	-12.2	-1.3%
Vocational Education Programs	641.8	606.0	606.0	606.0	606.0	606.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,497.4</b>	<b>1,556.9</b>	<b>1,556.9</b>	<b>1,556.9</b>	<b>1,569.1</b>	<b>1,556.9</b>	<b>-12.2</b>	<b>-0.8%</b>
<b>Recidivism Reduction Grants</b>								
Recidivism Reduction Grants	501.3	501.3	501.3	501.3	1,501.3	501.3	-1,000.0	-66.6%
<b>RDU Total:</b>	<b>501.3</b>	<b>501.3</b>	<b>501.3</b>	<b>501.3</b>	<b>1,501.3</b>	<b>501.3</b>	<b>-1,000.0</b>	<b>-66.6%</b>
<b>24 Hour Institutional Utilities</b>								
24 Hr Institutional Utilities	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
<b>RDU Total:</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Agency Unallocated Reduction</b>								
Agency Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	-30,590.0	-30,590.0	-100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-30,590.0</b>	<b>-30,590.0</b>	<b>-100.0%</b>
<b>Unrestricted General (UGF):</b>	284,970.3	290,706.6	291,108.0	291,108.0	292,149.9	261,558.1	-30,591.8	-10.5%
<b>Designated General (DGF):</b>	7,681.0	8,542.0	8,542.0	8,542.0	8,880.9	8,542.0	-338.9	-3.8%
<b>Other:</b>	13,377.3	25,739.6	25,309.5	25,309.5	32,312.9	32,040.5	-272.4	-0.8%
<b>Federal:</b>	7,592.8	7,791.5	7,789.6	7,789.6	12,668.5	11,587.0	-1,081.5	-8.5%
<b>Total Funds:</b>	<b>313,621.4</b>	<b>332,779.7</b>	<b>332,749.1</b>	<b>332,749.1</b>	<b>346,012.2</b>	<b>313,727.6</b>	<b>-32,284.6</b>	<b>-9.3%</b>
<b>Permanent Full Time:</b>	1,901	1,893	1,893	1,907	1,917	1,865	-52	-2.7%
<b>Permanent Part Time:</b>	0	0	0	0	0	0	0	0.0%
<b>Non Permanent:</b>	0	0	0	0	0	0	0	0.0%
<b>Total Positions:</b>	<b>1,901</b>	<b>1,893</b>	<b>1,893</b>	<b>1,907</b>	<b>1,917</b>	<b>1,865</b>	<b>-52</b>	<b>-2.7%</b>