

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

<b>Results Delivery Unit/ Component</b>	<b>FY2015 Management Plan (11493)</b>	<b>Final FY2015 Supplementals as Passed (12455)</b>	<b>Final FY2015 Supplementals Less Vetoes (12604)</b>	<b>FY2016 Governor Amended (12201)</b>	<b>Final FY2016 Operating as Passed (12605)</b>	<b>Final FY2016 Operating Less Vetoes (12608)</b>	<b>Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoes</b>	
<b>Administration and Support</b>								
Office of the Commissioner	2,985.2	0.0	0.0	1,275.0	1,275.0	1,275.0	0.0	0.0%
Administrative Services	4,101.8	0.0	0.0	4,176.8	4,176.8	4,176.8	0.0	0.0%
Information Technology MIS	2,667.4	0.0	0.0	2,708.2	2,708.2	2,708.2	0.0	0.0%
Research and Records	425.2	0.0	0.0	432.5	432.5	432.5	0.0	0.0%
DOC State Facilities Rent	289.9	0.0	0.0	289.9	289.9	289.9	0.0	0.0%
<b>RDU Total:</b>	<b>10,469.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8,882.4</b>	<b>8,882.4</b>	<b>8,882.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Population Management</b>								
Correctional Academy	1,381.3	0.0	0.0	1,390.5	1,390.5	1,390.5	0.0	0.0%
Fac-Capital Improvement Unit	587.1	0.0	0.0	597.2	597.2	597.2	0.0	0.0%
Prison System Expansion	442.9	0.0	0.0	414.5	414.5	414.5	0.0	0.0%
Facility Maintenance	12,280.5	0.0	0.0	12,280.5	12,280.5	12,280.5	0.0	0.0%
Institution Director's Office	2,268.8	0.0	0.0	2,296.1	2,296.1	2,296.1	0.0	0.0%
Classification and Furlough	851.0	0.0	0.0	867.5	867.5	867.5	0.0	0.0%
Out-of-State Contractual	300.0	0.0	0.0	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	2,628.5	0.0	0.0	2,638.7	2,638.7	2,638.7	0.0	0.0%
Point of Arrest	628.7	0.0	0.0	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	28,050.2	0.0	0.0	27,578.6	27,578.6	27,578.6	0.0	0.0%
Anvil Mtn Correctional Center	6,007.8	0.0	0.0	5,943.0	5,943.0	5,943.0	0.0	0.0%
Combined Hiland Mtn Corr Ctr	12,108.2	0.0	0.0	11,969.9	11,969.9	11,969.9	0.0	0.0%
Fairbanks Correctional Center	10,945.8	0.0	0.0	10,817.5	10,817.5	10,817.5	0.0	0.0%
Goose Creek Correctional Center	49,989.0	0.0	0.0	45,673.6	45,673.6	45,673.6	0.0	0.0%
Ketchikan Correctional Center	4,330.6	0.0	0.0	4,279.1	4,279.1	4,279.1	0.0	0.0%
Lemon Creek Correctional Ctr	10,039.9	0.0	0.0	9,932.7	9,932.7	9,932.7	0.0	0.0%
Mat-Su Correctional Center	4,474.4	0.0	0.0	4,420.8	4,420.8	4,420.8	0.0	0.0%

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<b>Population Management</b>								
Palmer Correctional Center	13,180.4	0.0	0.0	11,511.5	11,511.5	11,511.5	0.0	0.0%
Spring Creek Correctional Ctr	20,667.0	0.0	0.0	20,419.1	20,419.1	20,419.1	0.0	0.0%
Wildwood Correctional Center	14,788.3	0.0	0.0	14,616.6	14,616.6	14,616.6	0.0	0.0%
Yukon-Kuskokwim Corr Center	7,816.5	0.0	0.0	7,731.7	7,731.7	7,731.7	0.0	0.0%
Probat &Parole Dir Office	730.5	0.0	0.0	740.5	740.5	740.5	0.0	0.0%
Statewide Probation and Parole	15,490.8	0.0	0.0	17,010.8	17,034.4	17,034.4	0.0	0.0%
Electronic Monitoring	3,422.5	0.0	0.0	3,390.7	3,390.7	3,390.7	0.0	0.0%
Regional and Community Jails	10,486.6	0.0	0.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
Community Residential Centers	25,164.5	0.0	0.0	26,078.1	26,078.1	26,078.1	0.0	0.0%
Parole Board	846.7	0.0	0.0	1,017.5	1,019.4	1,019.4	0.0	0.0%
<b>RDU Total:</b>	<b>259,908.5</b>	<b>0.0</b>	<b>0.0</b>	<b>251,545.4</b>	<b>251,570.9</b>	<b>251,570.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Inmate Health Care</b>								
Physical Health Care	34,888.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Behavioral Health Care	8,819.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>43,707.6</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>Health and Rehabilitation Services</b>								
Health and Rehab Director's Ofc	0.0	0.0	0.0	866.1	866.1	866.1	0.0	0.0%
Physical Health Care	0.0	0.0	0.0	33,317.8	37,426.0	37,426.0	0.0	0.0%
Behavioral Health Care	0.0	0.0	0.0	8,478.3	8,478.3	8,478.3	0.0	0.0%
Substance Abuse Treatment Pgm	0.0	0.0	0.0	4,570.8	4,570.8	4,570.8	0.0	0.0%
Sex Offender Management Program	0.0	0.0	0.0	3,176.1	3,176.1	3,176.1	0.0	0.0%
Domestic Violence Program	0.0	0.0	0.0	175.0	175.0	175.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50,584.1</b>	<b>54,692.3</b>	<b>54,692.3</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Offender Habilitation</b>								
Education Programs	670.1	0.0	0.0	949.7	949.7	949.7	0.0	0.0%
Vocational Education Programs	306.0	0.0	0.0	606.0	606.0	606.0	0.0	0.0%
Substance Abuse Treatment Pgm	3,921.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Sex Offender Management Program	3,158.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Domestic Violence Program	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>8,230.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,555.7</b>	<b>1,555.7</b>	<b>1,555.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Recidivism Reduction Grants</b>								
Recidivism Reduction Grants	500.0	-70.7	-70.7	500.0	500.0	500.0	0.0	0.0%
<b>RDU Total:</b>	<b>500.0</b>	<b>-70.7</b>	<b>-70.7</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>24 Hour Institutional Utilities</b>								
24 Hr Institutional Utilities	10,224.2	0.0	0.0	11,224.2	11,224.2	11,224.2	0.0	0.0%
<b>RDU Total:</b>	<b>10,224.2</b>	<b>0.0</b>	<b>0.0</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>Unrestricted General (UGF):</b>	297,654.4	-70.7	-70.7	279,919.8	281,178.0	281,178.0	0.0	0.0%
<b>Designated General (DGF):</b>	15,226.8	0.0	0.0	24,437.9	27,287.9	27,287.9	0.0	0.0%
<b>Other:</b>	14,725.5	0.0	0.0	14,452.3	14,477.8	14,477.8	0.0	0.0%
<b>Federal:</b>	5,433.8	0.0	0.0	5,481.8	5,481.8	5,481.8	0.0	0.0%
<b>Total Funds:</b>	<b>333,040.5</b>	<b>-70.7</b>	<b>-70.7</b>	<b>324,291.8</b>	<b>328,425.5</b>	<b>328,425.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Permanent Full Time:</b>	1,871	0	0	1,871	1,871	1,871	0	0.0%
<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>1,871</b>	<b>0</b>	<b>0</b>	<b>1,871</b>	<b>1,871</b>	<b>1,871</b>	<b>0</b>	<b>0.0%</b>