

Unrestricted General Funds

Component Summary (1078)
Department of Corrections

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoes (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoes (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoes	
Administration and Support								
Office of the Commissioner	2,878.9	0.0	0.0	1,275.0	1,275.0	1,275.0	0.0	0.0%
Administrative Services	4,027.9	0.0	0.0	4,102.9	4,102.9	4,102.9	0.0	0.0%
Information Technology MIS	2,593.2	0.0	0.0	2,633.3	2,633.3	2,633.3	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%
RDU Total:	10,215.1	0.0	0.0	8,733.6	8,733.6	8,733.6	0.0	0.0%
Population Management								
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	175.4	0.0	0.0	176.9	176.9	176.9	0.0	0.0%
Prison System Expansion	295.0	0.0	0.0	295.0	295.0	295.0	0.0	0.0%
Institution Director's Office	2,131.9	0.0	0.0	2,159.2	2,159.2	2,159.2	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	2,488.5	0.0	0.0	2,498.7	2,498.7	2,498.7	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	20,396.6	0.0	0.0	20,027.7	20,027.7	20,027.7	0.0	0.0%
Anvil Mtn Correctional Center	5,982.9	0.0	0.0	5,918.1	5,918.1	5,918.1	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	9,551.0	0.0	0.0	9,441.0	9,441.0	9,441.0	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%
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%

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Population Management								
Wildwood Correctional Center	14,780.3	0.0	0.0	14,608.6	14,608.6	14,608.6	0.0	0.0%
Yukon-Kuskokwim Corr Center	7,756.5	0.0	0.0	7,671.7	7,671.7	7,671.7	0.0	0.0%
Probat &Parole Dir Office	680.5	0.0	0.0	690.5	690.5	690.5	0.0	0.0%
Statewide Probation and Parole	15,289.4	0.0	0.0	17,010.8	17,010.8	17,010.8	0.0	0.0%
Electronic Monitoring	1,791.8	0.0	0.0	1,827.1	1,827.1	1,827.1	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	22,833.4	0.0	0.0	23,747.0	23,747.0	23,747.0	0.0	0.0%
Parole Board	846.7	0.0	0.0	1,017.5	1,017.5	1,017.5	0.0	0.0%
RDU Total:	234,342.9	0.0	0.0	226,368.0	226,368.0	226,368.0	0.0	0.0%
Inmate Health Care								
Physical Health Care	26,357.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Behavioral Health Care	8,075.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	34,433.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Health and Rehabilitation Services								
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	15,252.4	16,510.6	16,510.6	0.0	0.0%
Behavioral Health Care	0.0	0.0	0.0	7,790.0	7,790.0	7,790.0	0.0	0.0%
Substance Abuse Treatment Pgr	0.0	0.0	0.0	4,435.0	4,435.0	4,435.0	0.0	0.0%
Sex Offender Management Progr	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%
RDU Total:	0.0	0.0	0.0	31,694.6	32,952.8	32,952.8	0.0	0.0%
Offender Habilitation								
Education Programs	513.8	0.0	0.0	793.4	793.4	793.4	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 Pgr	3,785.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

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Offender Habilitation								
Sex Offender Management Progr	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%
RDU Total:	7,938.6	0.0	0.0	1,399.4	1,399.4	1,399.4	0.0	0.0%
Recidivism Reduction Grants								
Recidivism Reduction Grants	500.0	-70.7	-70.7	500.0	500.0	500.0	0.0	0.0%
RDU Total:	500.0	-70.7	-70.7	500.0	500.0	500.0	0.0	0.0%
24 Hour Institutional Utilities								
24 Hr Institutional Utilities	10,224.2	0.0	0.0	11,224.2	11,224.2	11,224.2	0.0	0.0%
RDU Total:	10,224.2	0.0	0.0	11,224.2	11,224.2	11,224.2	0.0	0.0%
Unrestricted General (UGF):	297,654.4	-70.7	-70.7	279,919.8	281,178.0	281,178.0	0.0	0.0%
Designated General (DGF):	0.0	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	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	297,654.4	-70.7	-70.7	279,919.8	281,178.0	281,178.0	0.0	0.0%