

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

<b>Results Delivery Unit/ Component</b>	<b>FY2015 Actuals (12769)</b>	<b>FY2016 Conference Committee (12459)</b>	<b>FY2016 Authorized (12506)</b>	<b>FY2016 Management Plan (12513)</b>	<b>FY2017 Governor (12995)</b>	<b>FY2017 Governor Amended (13294)</b>	<b>FY2017 Governor vs FY2017 Governor Amended</b>	
<b>Administration and Support</b>								
Office of the Commissioner	1,894.7	1,275.0	1,275.0	1,275.0	1,275.0	1,281.7	6.7	0.5%
Administrative Services	4,238.3	4,176.8	4,176.8	4,176.8	4,176.8	4,185.7	8.9	0.2%
Information Technology MIS	2,541.8	2,708.2	2,708.2	2,708.2	2,708.2	2,701.8	-6.4	-0.2%
Research and Records	483.9	432.5	432.5	432.5	432.5	431.9	-0.6	-0.1%
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>9,448.6</b>	<b>8,882.4</b>	<b>8,882.4</b>	<b>8,882.4</b>	<b>8,882.4</b>	<b>8,891.0</b>	<b>8.6</b>	<b>0.1%</b>
<b>Population Management</b>								
Correctional Academy	1,998.1	1,390.5	1,390.5	1,390.5	1,393.6	1,398.7	5.1	0.4%
Fac-Capital Improvement Unit	517.9	597.2	597.2	524.0	524.0	523.1	-0.9	-0.2%
Prison System Expansion	0.0	414.5	414.5	414.5	414.5	414.5	0.0	0.0%
Facility Maintenance	0.0	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0%
Institution Director's Office	2,064.2	2,296.1	2,296.1	2,235.6	2,235.6	2,235.5	-0.1	-0.0%
Classification and Furlough	923.7	867.5	867.5	1,045.1	1,045.1	1,046.7	1.6	0.2%
Out-of-State Contractual	340.3	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	2,786.8	2,638.7	2,638.7	2,872.5	2,883.5	2,897.4	13.9	0.5%
Point of Arrest	882.2	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	28,133.6	27,578.6	27,578.6	27,717.2	27,866.9	28,042.6	175.7	0.6%
Anvil Mtn Correctional Center	5,750.9	5,943.0	5,943.0	5,651.9	5,685.0	5,714.9	29.9	0.5%
Combined Hiland Mtn Corr Ctr	11,884.9	11,969.9	11,969.9	11,969.9	12,037.8	12,116.7	78.9	0.7%
Fairbanks Correctional Center	10,704.9	10,817.5	10,817.5	10,817.5	10,880.3	10,954.5	74.2	0.7%
Goose Creek Correctional Center	47,318.2	45,673.6	43,273.6	43,273.6	43,470.0	43,722.0	252.0	0.6%
Ketchikan Correctional Center	4,399.1	4,279.1	4,279.1	4,279.1	4,303.8	4,335.2	31.4	0.7%
Lemon Creek Correctional Ctr	9,688.8	9,932.7	9,932.7	9,892.0	9,941.2	9,997.6	56.4	0.6%
Mat-Su Correctional Center	4,739.3	4,420.8	4,420.8	4,449.0	4,475.8	4,507.5	31.7	0.7%

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<b>Population Management</b>								
Palmer Correctional Center	12,557.7	11,511.5	11,511.5	11,120.7	11,181.0	11,253.8	72.8	0.7%
Spring Creek Correctional Ctr	20,235.5	20,419.1	20,419.1	20,804.9	20,922.2	21,063.1	140.9	0.7%
Wildwood Correctional Center	14,382.2	14,616.6	14,616.6	14,441.8	14,516.6	14,604.6	88.0	0.6%
Yukon-Kuskokwim Corr Center	7,579.1	7,731.7	7,731.7	7,798.8	7,838.0	7,871.2	33.2	0.4%
Probat &Parole Dir Office	691.3	740.5	740.5	740.5	740.5	741.8	1.3	0.2%
Statewide Probation and Parole	16,956.6	17,034.4	17,034.4	17,034.4	17,034.4	16,983.8	-50.6	-0.3%
Electronic Monitoring	3,330.6	3,390.7	3,390.7	3,390.7	3,390.7	3,383.3	-7.4	-0.2%
Regional and Community Jails	10,467.7	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
Community Residential Centers	24,400.5	26,078.1	26,078.1	26,078.1	26,078.1	26,078.1	0.0	0.0%
Parole Board	903.7	1,019.4	1,019.4	1,019.4	1,019.4	1,019.2	-0.2	-0.0%
<b>RDU Total:</b>	<b>243,637.8</b>	<b>251,570.9</b>	<b>249,170.9</b>	<b>249,170.9</b>	<b>250,087.2</b>	<b>251,115.0</b>	<b>1,027.8</b>	<b>0.4%</b>
<b>Inmate Health Care</b>								
Physical Health Care	34,716.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Behavioral Health Care	8,695.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>43,412.6</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	866.1	866.1	866.1	866.1	864.8	-1.3	-0.2%
Physical Health Care	0.0	37,426.0	35,934.5	36,161.3	30,161.3	30,116.1	-45.2	-0.1%
Behavioral Health Care	0.0	8,478.3	8,478.3	8,368.8	8,368.8	8,354.3	-14.5	-0.2%
Substance Abuse Treatment Pgm	0.0	4,570.8	4,570.8	4,570.8	4,570.8	4,571.5	0.7	0.0%
Sex Offender Management Program	0.0	3,176.1	3,176.1	3,058.8	3,058.8	3,059.2	0.4	0.0%
Domestic Violence Program	0.0	175.0	175.0	175.0	175.0	175.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>54,692.3</b>	<b>53,200.8</b>	<b>53,200.8</b>	<b>47,200.8</b>	<b>47,140.9</b>	<b>-59.9</b>	<b>-0.1%</b>

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<b>Offender Habilitation</b>								
Education Programs	533.1	949.7	949.7	949.7	949.7	948.4	-1.3	-0.1%
Vocational Education Programs	423.7	606.0	606.0	606.0	606.0	606.0	0.0	0.0%
Substance Abuse Treatment Pgm	3,938.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Sex Offender Management Program	2,721.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Domestic Violence Program	185.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>7,802.8</b>	<b>1,555.7</b>	<b>1,555.7</b>	<b>1,555.7</b>	<b>1,555.7</b>	<b>1,554.4</b>	<b>-1.3</b>	<b>-0.1%</b>
<b>Recidivism Reduction Grants</b>								
Recidivism Reduction Grants	12.1	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
<b>RDU Total:</b>	<b>12.1</b>	<b>500.0</b>	<b>500.0</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	12,009.2	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
<b>RDU Total:</b>	<b>12,009.2</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	-2,450.1	0.0	2,450.1	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,450.1</b>	<b>0.0</b>	<b>2,450.1</b>	<b>100.0%</b>
<b>Unrestricted General (UGF):</b>	<b>292,668.0</b>	<b>281,178.0</b>	<b>277,286.5</b>	<b>277,286.5</b>	<b>270,333.1</b>	<b>271,783.4</b>	<b>1,450.3</b>	<b>0.5%</b>
<b>Designated General (DGF):</b>	<b>15,094.6</b>	<b>27,287.9</b>	<b>27,287.9</b>	<b>27,287.9</b>	<b>26,694.4</b>	<b>26,667.9</b>	<b>-26.5</b>	<b>-0.1%</b>
<b>Other:</b>	<b>3,142.0</b>	<b>14,477.8</b>	<b>14,477.8</b>	<b>14,477.8</b>	<b>14,477.8</b>	<b>14,473.5</b>	<b>-4.3</b>	<b>-0.0%</b>
<b>Federal:</b>	<b>5,418.5</b>	<b>5,481.8</b>	<b>5,481.8</b>	<b>5,481.8</b>	<b>5,494.9</b>	<b>7,500.7</b>	<b>2,005.8</b>	<b>36.5%</b>
<b>Total Funds:</b>	<b>316,323.1</b>	<b>328,425.5</b>	<b>324,534.0</b>	<b>324,534.0</b>	<b>317,000.2</b>	<b>320,425.5</b>	<b>3,425.3</b>	<b>1.1%</b>
<b>Permanent Full Time:</b>	<b>1,871</b>	<b>1,871</b>	<b>1,871</b>	<b>1,871</b>	<b>1,871</b>	<b>1,871</b>	<b>0</b>	<b>0.0%</b>
<b>Permanent Part Time:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Non Permanent:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Positions:</b>	<b>1,871</b>	<b>1,871</b>	<b>1,871</b>	<b>1,871</b>	<b>1,871</b>	<b>1,871</b>	<b>0</b>	<b>0.0%</b>