

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

<b>Results Delivery Unit/ Component</b>	<b>FY2016 Management Plan (12513)</b>	<b>Final FY2016 Supplementals as Passed (13526)</b>	<b>Final FY2016 Supplementals Less Vetoes (13550)</b>	<b>FY2017 Governor Amended (13294)</b>	<b>Final FY2017 Operating as Passed (13528)</b>	<b>Final FY2017 Operating Less Vetoes (13551)</b>	<b>Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoes</b>	
<b>Administration and Support</b>								
Office of the Commissioner	1,275.0	0.0	0.0	1,281.7	1,109.9	1,109.9	0.0	0.0%
Administrative Services	4,176.8	0.0	0.0	4,185.7	4,163.7	4,163.7	0.0	0.0%
Information Technology MIS	2,708.2	0.0	0.0	2,701.8	2,698.5	2,698.5	0.0	0.0%
Research and Records	432.5	0.0	0.0	431.9	430.7	430.7	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>8,882.4</b>	<b>0.0</b>	<b>0.0</b>	<b>8,891.0</b>	<b>8,692.7</b>	<b>8,692.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Population Management</b>								
Pre-Trial Services	0.0	0.0	0.0	0.0	3,260.1	3,260.1	0.0	0.0%
Correctional Academy	1,390.5	0.0	0.0	1,398.7	1,392.4	1,392.4	0.0	0.0%
Fac-Capital Improvement Unit	524.0	0.0	0.0	523.1	522.4	522.4	0.0	0.0%
Prison System Expansion	414.5	0.0	0.0	414.5	0.0	0.0	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	2,235.6	0.0	0.0	2,235.5	-1,512.3	-1,512.3	0.0	0.0%
Classification and Furlough	1,045.1	0.0	0.0	1,046.7	1,041.8	1,041.8	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	2,872.5	0.0	0.0	2,897.4	2,883.5	2,883.5	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	27,717.2	0.0	0.0	28,042.6	27,529.7	27,029.7	-500.0	-1.8%
Anvil Mtn Correctional Center	5,651.9	0.0	0.0	5,714.9	5,679.3	5,679.3	0.0	0.0%
Combined Hiland Mtn Corr Ctr	11,969.9	0.0	0.0	12,116.7	12,025.8	12,025.8	0.0	0.0%
Fairbanks Correctional Center	10,817.5	0.0	0.0	10,954.5	10,869.2	10,369.2	-500.0	-4.6%
Goose Creek Correctional Center	43,273.6	0.0	0.0	43,722.0	43,423.9	42,923.9	-500.0	-1.2%
Ketchikan Correctional Center	4,279.1	0.0	0.0	4,335.2	4,300.2	4,300.2	0.0	0.0%
Lemon Creek Correctional Ctr	9,892.0	0.0	0.0	9,997.6	9,929.9	9,929.9	0.0	0.0%

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<b>Population Management</b>								
Mat-Su Correctional Center	4,449.0	0.0	0.0	4,507.5	4,471.5	4,471.5	0.0	0.0%
Palmer Correctional Center	11,120.7	0.0	0.0	11,253.8	11,165.9	10,665.9	-500.0	-4.5%
Spring Creek Correctional Ctr	20,804.9	0.0	0.0	21,063.1	20,899.9	20,899.9	0.0	0.0%
Wildwood Correctional Center	14,441.8	0.0	0.0	14,604.6	14,499.9	14,499.9	0.0	0.0%
Yukon-Kuskokwim Corr Center	7,798.8	0.0	0.0	7,871.2	7,832.5	7,832.5	0.0	0.0%
Probat &Parole Dir Office	740.5	0.0	0.0	741.8	739.2	739.2	0.0	0.0%
Statewide Probation and Parole	17,034.4	0.0	0.0	16,983.8	16,954.5	16,954.5	0.0	0.0%
Electronic Monitoring	3,390.7	0.0	0.0	3,383.3	3,382.0	3,382.0	0.0	0.0%
Regional and Community Jails	7,000.0	0.0	0.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
Community Residential Centers	26,078.1	0.0	0.0	26,078.1	26,578.1	25,078.1	-1,500.0	-5.6%
Parole Board	1,019.4	0.0	0.0	1,019.2	1,792.5	1,792.5	0.0	0.0%
<b>RDU Total:</b>	<b>249,170.9</b>	<b>0.0</b>	<b>0.0</b>	<b>251,115.0</b>	<b>249,871.1</b>	<b>246,371.1</b>	<b>-3,500.0</b>	<b>-1.4%</b>
<b>Health and Rehabilitation Services</b>								
Health and Rehab Director's Ofc	866.1	0.0	0.0	864.8	853.0	853.0	0.0	0.0%
Physical Health Care	36,161.3	0.0	0.0	30,116.1	30,081.0	30,081.0	0.0	0.0%
Behavioral Health Care	8,368.8	0.0	0.0	8,354.3	8,339.1	8,339.1	0.0	0.0%
Substance Abuse Treatment Pgm	4,570.8	0.0	0.0	4,571.5	5,070.2	5,070.2	0.0	0.0%
Sex Offender Management Program	3,058.8	0.0	0.0	3,059.2	3,056.7	3,056.7	0.0	0.0%
Domestic Violence Program	175.0	0.0	0.0	175.0	175.0	175.0	0.0	0.0%
<b>RDU Total:</b>	<b>53,200.8</b>	<b>0.0</b>	<b>0.0</b>	<b>47,140.9</b>	<b>47,575.0</b>	<b>47,575.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Offender Habilitation</b>								
Education Programs	949.7	0.0	0.0	948.4	948.4	948.4	0.0	0.0%
Vocational Education Programs	606.0	0.0	0.0	606.0	606.0	606.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,555.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,554.4</b>	<b>1,554.4</b>	<b>1,554.4</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Recidivism Reduction Grants</b>								
Recidivism Reduction Grants	500.0	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
<b>RDU Total:</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</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	11,224.2	0.0	0.0	11,224.2	11,224.2	11,224.2	0.0	0.0%
<b>RDU Total:</b>	<b>11,224.2</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>	277,286.5	-1,000.0	-1,000.0	271,783.4	269,872.0	266,372.0	-3,500.0	-1.3%
<b>Designated General (DGF):</b>	27,287.9	0.0	0.0	26,667.9	27,690.7	27,690.7	0.0	0.0%
<b>Other:</b>	14,477.8	0.0	0.0	14,473.5	14,354.0	14,354.0	0.0	0.0%
<b>Federal:</b>	5,481.8	1,000.0	1,000.0	7,500.7	7,500.7	7,500.7	0.0	0.0%
<b>Total Funds:</b>	<b>324,534.0</b>	<b>0.0</b>	<b>0.0</b>	<b>320,425.5</b>	<b>319,417.4</b>	<b>315,917.4</b>	<b>-3,500.0</b>	<b>-1.1%</b>
<b>Permanent Full Time:</b>	1,871	0	0	1,871	1,904	1,904	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>1,904</b>	<b>1,904</b>	<b>0</b>	<b>0.0%</b>