

Component Summary (1078)
Department of Corrections

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
Administration and Support								
Office of the Commissioner	2,985.2	1,446.7	1,109.9	1,109.9	1,124.5	1,241.9	117.4	10.4%
Administrative Services	4,101.8	4,103.2	4,163.7	4,163.7	4,178.0	4,178.0	0.0	0.0%
Information Technology MIS	2,667.4	2,471.5	2,698.5	2,698.5	3,255.5	3,255.5	0.0	0.0%
Research and Records	425.2	335.9	430.7	430.7	434.2	434.2	0.0	0.0%
DOC State Facilities Rent	289.9	362.1	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Total:	10,469.5	8,719.4	8,692.7	8,692.7	9,282.1	9,399.5	117.4	1.3%
Population Management								
Pre-Trial Services	0.0	0.0	0.0	3,260.1	10,209.3	10,209.3	0.0	0.0%
Correctional Academy	1,381.3	1,652.7	1,392.4	2,106.9	2,137.6	2,137.6	0.0	0.0%
Fac-Capital Improvement Unit	587.1	526.6	522.4	522.4	525.9	525.9	0.0	0.0%
Prison System Expansion	442.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Facility Maintenance	12,280.5	0.0	12,280.5	12,306.0	12,306.0	12,306.0	0.0	0.0%
Institution Director's Office	2,268.8	1,730.2	2,082.3	1,889.3	1,898.9	1,898.9	0.0	0.0%
Classification and Furlough	851.0	1,016.9	1,041.8	1,041.8	1,052.3	1,052.3	0.0	0.0%
Out-of-State Contractual	300.0	294.8	300.0	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	2,628.5	2,598.3	2,883.5	2,883.5	2,811.5	2,811.5	0.0	0.0%
Point of Arrest	628.7	783.7	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	28,050.2	29,050.6	27,529.7	27,529.7	27,061.5	27,061.5	0.0	0.0%
Anvil Mtn Correctional Center	6,007.8	5,748.3	5,679.3	5,679.3	6,025.1	6,025.1	0.0	0.0%
Combined Hiland Mtn Corr Ctr	12,108.2	12,007.9	12,025.8	12,466.8	12,247.7	12,247.7	0.0	0.0%
Fairbanks Correctional Center	10,945.8	10,783.6	10,869.2	10,551.7	10,374.5	10,374.5	0.0	0.0%
Goose Creek Correctional Center	49,989.0	41,831.8	43,423.9	44,692.9	38,629.0	38,629.0	0.0	0.0%
Ketchikan Correctional Center	4,330.6	4,554.3	4,300.2	4,300.2	4,228.0	4,228.0	0.0	0.0%
Lemon Creek Correctional Ctr	10,039.9	9,720.6	9,929.9	9,653.5	9,457.3	9,457.3	0.0	0.0%

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Population Management								
Mat-Su Correctional Center	4,474.4	4,947.2	4,471.5	5,334.7	6,119.4	6,119.4	0.0	0.0%
Palmer Correctional Center	13,180.4	12,408.4	11,165.9	4,973.6	529.6	529.6	0.0	0.0%
Spring Creek Correctional Ctr	20,667.0	21,072.9	20,899.9	20,322.8	19,971.2	19,971.2	0.0	0.0%
Wildwood Correctional Center	14,788.3	14,085.4	14,499.9	14,217.4	13,943.6	13,943.6	0.0	0.0%
Yukon-Kuskokwim Corr Center	7,816.5	7,856.1	7,832.5	7,495.5	7,317.3	7,317.3	0.0	0.0%
Pt.MacKenzie Correctional Farm	0.0	0.0	0.0	0.0	3,823.2	3,823.2	0.0	0.0%
Probat &Parole Dir Office	730.5	808.4	739.2	840.5	847.7	847.7	0.0	0.0%
Statewide Probation and Parole	15,490.8	16,877.1	16,954.5	16,930.9	17,133.9	17,133.9	0.0	0.0%
Electronic Monitoring	3,422.5	3,261.4	3,382.0	3,280.7	3,203.4	3,203.4	0.0	0.0%
Regional and Community Jails	10,486.6	6,967.7	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
Community Residential Centers	25,164.5	23,846.1	26,078.1	24,371.6	16,812.4	16,812.4	0.0	0.0%
Parole Board	846.7	1,018.9	1,016.6	1,790.6	1,728.0	1,728.0	0.0	0.0%
RDU Total:	259,908.5	235,449.9	248,929.7	246,371.1	238,323.0	238,323.0	0.0	0.0%
Inmate Health Care								
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%
RDU Total:	43,707.6	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	800.8	853.0	948.0	882.6	882.6	0.0	0.0%
Physical Health Care	0.0	37,152.0	30,081.0	29,986.0	30,180.1	30,180.1	0.0	0.0%
Behavioral Health Care	0.0	8,413.2	8,339.1	8,339.1	8,267.6	8,267.6	0.0	0.0%
Substance Abuse Treatment Pgm	0.0	3,648.5	4,570.2	5,070.2	5,572.9	5,572.9	0.0	0.0%
Sex Offender Management Program	0.0	2,520.9	3,056.7	3,056.7	3,062.4	3,062.4	0.0	0.0%

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Health and Rehabilitation Services								
Domestic Violence Program	0.0	174.7	175.0	175.0	175.0	175.0	0.0	0.0%
RDU Total:	0.0	52,710.1	47,075.0	47,575.0	48,140.6	48,140.6	0.0	0.0%
Offender Habilitation								
Education Programs	670.1	640.1	948.4	948.4	949.4	949.4	0.0	0.0%
Vocational Education Programs	306.0	770.3	606.0	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%
RDU Total:	8,230.7	1,410.4	1,554.4	1,554.4	1,555.4	1,555.4	0.0	0.0%
Recidivism Reduction Grants								
Recidivism Reduction Grants	500.0	427.3	500.0	500.0	501.3	501.3	0.0	0.0%
RDU Total:	500.0	427.3	500.0	500.0	501.3	501.3	0.0	0.0%
24 Hour Institutional Utilities								
24 Hr Institutional Utilities	10,224.2	11,221.9	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
RDU Total:	10,224.2	11,221.9	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
Unrestricted General (UGF):	297,654.4	274,822.4	269,430.6	266,372.0	258,304.4	258,304.4	0.0	0.0%
Designated General (DGF):	6,780.9	6,449.5	6,453.8	7,453.8	8,501.6	8,501.6	0.0	0.0%
Other:	23,171.4	22,262.7	34,590.9	34,590.9	34,534.6	34,652.0	117.4	0.3%
Federal:	5,433.8	6,404.4	7,500.7	7,500.7	7,686.0	7,686.0	0.0	0.0%
Total Funds:	333,040.5	309,939.0	317,976.0	315,917.4	309,026.6	309,144.0	117.4	0.0%
Permanent Full Time:	1,871	1,871	1,870	1,905	1,899	1,899	0	0.0%
Permanent Part Time:	0	0	0	0	0	0	0	0.0%
Non Permanent:	0	0	0	0	0	0	0	0.0%
Total Positions:	1,871	1,871	1,870	1,905	1,899	1,899	0	0.0%