

**Unrestricted General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2016 Actuals (13739)</b>	<b>FY2017 Conference Committee (13524)</b>	<b>FY2017 Management Plan (13565)</b>	<b>FY2018 Governor (13956)</b>	<b>FY2018 Governor Amended (14205)</b>	<b>FY2018 Governor vs FY2018 Governor Amended</b>	
<b>Administration and Support</b>								
Office of the Commissioner	2,878.9	1,274.6	1,109.9	1,109.9	1,124.5	1,124.5	0.0	0.0%
Administrative Services	4,027.9	4,029.3	4,089.8	4,089.8	4,104.1	4,104.1	0.0	0.0%
Information Technology MIS	2,593.2	2,418.5	2,623.2	2,623.2	3,179.6	3,179.6	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%
<b>RDU Total:</b>	<b>10,215.1</b>	<b>8,420.4</b>	<b>8,543.5</b>	<b>8,543.5</b>	<b>9,132.3</b>	<b>9,132.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Population Management</b>								
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	175.4	526.6	103.7	103.7	104.8	104.8	0.0	0.0%
Prison System Expansion	295.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Institution Director's Office	2,131.9	1,709.3	1,945.4	1,752.4	1,762.0	1,762.0	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	2,488.5	2,458.3	2,743.5	2,743.5	2,671.5	2,671.5	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	20,396.6	20,499.7	17,960.3	17,960.3	17,265.6	17,265.6	0.0	0.0%
Anvil Mtn Correctional Center	5,982.9	5,724.0	5,654.4	5,654.4	6,000.2	6,000.2	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	4,539.3	4,300.2	4,300.2	4,228.0	4,228.0	0.0	0.0%
Lemon Creek Correctional Ctr	9,551.0	9,340.6	9,438.8	9,162.4	8,965.7	8,965.7	0.0	0.0%
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	12,375.4	11,165.9	4,973.6	529.6	529.6	0.0	0.0%

# Unrestricted General Funds

## 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	
<b>Population Management</b>								
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	14,780.3	14,085.4	14,491.9	14,217.4	13,943.6	13,943.6	0.0	0.0%
Yukon-Kuskokwim Corr Center	7,756.5	7,810.8	7,772.5	7,435.5	7,257.3	7,257.3	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	680.5	682.2	689.2	790.5	797.7	797.7	0.0	0.0%
Statewide Probation and Parole	15,289.4	16,877.1	16,930.9	16,930.9	17,133.9	17,133.9	0.0	0.0%
Electronic Monitoring	1,791.8	1,916.8	1,822.1	1,720.8	1,637.5	1,637.5	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	22,833.4	21,296.0	23,747.0	21,532.5	13,473.3	13,473.3	0.0	0.0%
Parole Board	846.7	1,018.9	1,014.7	1,790.6	1,728.0	1,728.0	0.0	0.0%
<b>RDU Total:</b>	<b>234,342.9</b>	<b>222,219.6</b>	<b>221,833.7</b>	<b>218,775.1</b>	<b>209,991.6</b>	<b>209,991.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Inmate Health Care</b>								
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%
<b>RDU Total:</b>	<b>34,433.6</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	800.8	853.0	948.0	882.6	882.6	0.0	0.0%
Physical Health Care	0.0	16,209.6	9,759.1	9,664.1	9,800.5	9,800.5	0.0	0.0%
Behavioral Health Care	0.0	8,205.4	7,652.9	7,652.9	7,698.3	7,698.3	0.0	0.0%
Substance Abuse Treatment Pgr	0.0	3,528.4	4,434.4	4,434.4	4,437.1	4,437.1	0.0	0.0%
Sex Offender Management Progr	0.0	2,520.9	3,056.7	3,056.7	3,062.4	3,062.4	0.0	0.0%
Domestic Violence Program	0.0	174.7	175.0	175.0	175.0	175.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>31,439.8</b>	<b>25,931.1</b>	<b>25,931.1</b>	<b>26,055.9</b>	<b>26,055.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Offender Habilitation</b>								
Education Programs	513.8	556.3	792.1	792.1	793.1	793.1	0.0	0.0%

**Unrestricted General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2016 Actuals (13739)</b>	<b>FY2017 Conference Committee (13524)</b>	<b>FY2017 Management Plan (13565)</b>	<b>FY2018 Governor (13956)</b>	<b>FY2018 Governor Amended (14205)</b>	<b>FY2018 Governor vs FY2018 Governor Amended</b>	
<b>Offender Habilitation</b>								
Vocational Education Programs	306.0	537.1	606.0	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%
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%
<b>RDU Total:</b>	<b>7,938.6</b>	<b>1,093.4</b>	<b>1,398.1</b>	<b>1,398.1</b>	<b>1,399.1</b>	<b>1,399.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Recidivism Reduction Grants</b>								
Recidivism Reduction Grants	500.0	427.3	500.0	500.0	501.3	501.3	0.0	0.0%
<b>RDU Total:</b>	<b>500.0</b>	<b>427.3</b>	<b>500.0</b>	<b>500.0</b>	<b>501.3</b>	<b>501.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>24 Hour Institutional Utilities</b>								
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%
<b>RDU Total:</b>	<b>10,224.2</b>	<b>11,221.9</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>Unrestricted General (UGF):</b>	<b>297,654.4</b>	<b>274,822.4</b>	<b>269,430.6</b>	<b>266,372.0</b>	<b>258,304.4</b>	<b>258,304.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF):</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>0.0%</b>
<b>Other:</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>0.0%</b>
<b>Federal:</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>0.0%</b>
<b>Total Funds:</b>	<b>297,654.4</b>	<b>274,822.4</b>	<b>269,430.6</b>	<b>266,372.0</b>	<b>258,304.4</b>	<b>258,304.4</b>	<b>0.0</b>	<b>0.0%</b>