

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

<b>Results Delivery Unit/ Component</b>	<b>FY2017 Management Plan (13565)</b>	<b>Final FY2017 Supplementals as Passed (14322)</b>	<b>FY2018 Governor Amended (14205)</b>	<b>FY2018 Enacted (14319)</b>	<b>FY2017 Management Plan vs FY2018 Enacted</b>	
<b>Administration and Support</b>						
Office of the Commissioner	1,109.9	6.9	1,241.9	2,131.4	1,021.5	92.0%
Administrative Services	4,163.7	18.2	4,178.0	4,178.0	14.3	0.3%
Information Technology MIS	2,698.5	2.3	3,255.5	3,255.5	557.0	20.6%
Research and Records	430.7	0.9	434.2	434.2	3.5	0.8%
DOC State Facilities Rent	289.9	0.0	289.9	289.9	0.0	0.0%
<b>RDU Total:</b>	<b>8,692.7</b>	<b>28.3</b>	<b>9,399.5</b>	<b>10,289.0</b>	<b>1,596.3</b>	<b>18.4%</b>
<b>Population Management</b>						
Pre-Trial Services	3,260.1	5.2	10,209.3	10,209.3	6,949.2	213.2%
Correctional Academy	2,106.9	10.2	2,137.6	1,423.1	-683.8	-32.5%
Fac-Capital Improvement Unit	522.4	0.3	525.9	525.9	3.5	0.7%
Facility Maintenance	12,306.0	0.0	12,306.0	12,306.0	0.0	0.0%
Institution Director's Office	1,889.3	2.9	1,898.9	1,898.9	9.6	0.5%
Classification and Furlough	1,041.8	3.4	1,052.3	1,052.3	10.5	1.0%
Out-of-State Contractual	300.0	0.0	300.0	300.0	0.0	0.0%
Inmate Transportation	2,883.5	15.0	2,811.5	2,811.5	-72.0	-2.5%
Point of Arrest	628.7	0.0	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	27,529.7	166.3	27,061.5	27,061.5	-468.2	-1.7%
Anvil Mtn Correctional Center	5,679.3	34.6	6,025.1	6,025.1	345.8	6.1%
Combined Hiland Mtn Corr Ctr	12,466.8	92.6	12,247.7	12,247.7	-219.1	-1.8%
Fairbanks Correctional Center	10,551.7	82.3	10,374.5	10,374.5	-177.2	-1.7%
Goose Creek Correctional Center	44,692.9	300.9	38,629.0	38,629.0	-6,063.9	-13.6%
Ketchikan Correctional Center	4,300.2	34.4	4,228.0	4,228.0	-72.2	-1.7%
Lemon Creek Correctional Ctr	9,653.5	64.3	9,457.3	9,457.3	-196.2	-2.0%
Mat-Su Correctional Center	5,334.7	43.3	6,119.4	6,119.4	784.7	14.7%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2017 Management Plan (13565)</b>	<b>Final FY2017 Supplementals as Passed (14322)</b>	<b>FY2018 Governor Amended (14205)</b>	<b>FY2018 Enacted (14319)</b>	<b>FY2017 Management Plan vs FY2018 Enacted</b>	
<b>Population Management</b>						
Palmer Correctional Center	4,973.6	35.2	529.6	529.6	-4,444.0	-89.4%
Spring Creek Correctional Ctr	20,322.8	156.6	19,971.2	19,971.2	-351.6	-1.7%
Wildwood Correctional Center	14,217.4	100.6	13,943.6	13,943.6	-273.8	-1.9%
Yukon-Kuskokwim Corr Center	7,495.5	36.5	7,317.3	7,317.3	-178.2	-2.4%
Pt.MacKenzie Correctional Farm	0.0	0.0	3,823.2	3,823.2	3,823.2	100.0%
Probat &Parole Dir Office	840.5	2.9	847.7	847.7	7.2	0.9%
Statewide Probation and Parole	16,930.9	21.4	17,133.9	17,133.9	203.0	1.2%
Electronic Monitoring	3,280.7	0.7	3,203.4	3,203.4	-77.3	-2.4%
Regional and Community Jails	7,000.0	0.0	7,000.0	7,000.0	0.0	0.0%
Community Residential Centers	24,371.6	0.0	16,812.4	16,812.4	-7,559.2	-31.0%
Parole Board	1,790.6	4.2	1,728.0	1,728.0	-62.6	-3.5%
<b>RDU Total:</b>	<b>246,371.1</b>	<b>1,213.8</b>	<b>238,323.0</b>	<b>237,608.5</b>	<b>-8,762.6</b>	<b>-3.6%</b>
<b>Health and Rehabilitation Services</b>						
Health and Rehab Director's Ofc	948.0	2.3	882.6	882.6	-65.4	-6.9%
Physical Health Care	29,986.0	10,010.9	30,180.1	30,180.1	194.1	0.6%
Behavioral Health Care	8,339.1	11.7	8,267.6	8,267.6	-71.5	-0.9%
Substance Abuse Treatment Pgm	5,070.2	1.0	5,572.9	5,572.9	502.7	9.9%
Sex Offender Management Program	3,056.7	1.8	3,062.4	3,062.4	5.7	0.2%
Domestic Violence Program	175.0	0.0	175.0	175.0	0.0	0.0%
<b>RDU Total:</b>	<b>47,575.0</b>	<b>10,027.7</b>	<b>48,140.6</b>	<b>48,140.6</b>	<b>565.6</b>	<b>1.2%</b>
<b>Offender Habilitation</b>						
Education Programs	948.4	0.0	949.4	949.4	1.0	0.1%
Vocational Education Programs	606.0	0.0	606.0	606.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,554.4</b>	<b>0.0</b>	<b>1,555.4</b>	<b>1,555.4</b>	<b>1.0</b>	<b>0.1%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2017 Management Plan (13565)</b>	<b>Final FY2017 Supplementals as Passed (14322)</b>	<b>FY2018 Governor Amended (14205)</b>	<b>FY2018 Enacted (14319)</b>	<b>FY2017 Management Plan vs FY2018 Enacted</b>	
<b>Recidivism Reduction Grants</b>						
Recidivism Reduction Grants	500.0	0.5	501.3	501.3	1.3	0.3%
<b>RDU Total:</b>	<b>500.0</b>	<b>0.5</b>	<b>501.3</b>	<b>501.3</b>	<b>1.3</b>	<b>0.3%</b>
<b>24 Hour Institutional Utilities</b>						
24 Hr Institutional Utilities	11,224.2	0.0	11,224.2	11,224.2	0.0	0.0%
<b>RDU Total:</b>	<b>11,224.2</b>	<b>0.0</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	266,372.0	1,277.3	267,408.0	267,008.0	636.0	0.2%
<b>Designated General (DGF):</b>	7,453.8	9,999.7	8,501.6	8,501.6	1,047.8	14.1%
<b>Other:</b>	34,590.9	-4.4	25,548.4	26,123.4	-8,467.5	-24.5%
<b>Federal:</b>	7,500.7	-2.3	7,686.0	7,686.0	185.3	2.5%
<b>Total Funds:</b>	<b>315,917.4</b>	<b>11,270.3</b>	<b>309,144.0</b>	<b>309,319.0</b>	<b>-6,598.4</b>	<b>-2.1%</b>
<b>Permanent Full Time:</b>	1,905	0	1,899	1,899	-6	-0.3%
<b>Permanent Part Time:</b>	0	0	0	0	0	0.0%
<b>Non Permanent:</b>	0	0	0	0	0	0.0%
<b>Total Positions:</b>	<b>1,905</b>	<b>0</b>	<b>1,899</b>	<b>1,899</b>	<b>-6</b>	<b>-0.3%</b>