

Unrestricted General Funds

Component Summary (1078) Department of Corrections

Results Delivery Unit/ Component	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
Administration and Support						
Office of the Commissioner	1,109.9	6.9	1,124.5	1,839.0	729.1	65.7%
Administrative Services	4,089.8	18.2	4,104.1	4,104.1	14.3	0.3%
Information Technology MIS	2,623.2	2.4	3,179.6	3,179.6	556.4	21.2%
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%
RDU Total:	8,543.5	28.4	9,132.3	9,846.8	1,303.3	15.3%
Population Management						
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	103.7	0.5	104.8	104.8	1.1	1.1%
Institution Director's Office	1,752.4	2.9	1,762.0	1,762.0	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	2,743.5	15.0	2,671.5	2,671.5	-72.0	-2.6%
Point of Arrest	628.7	0.0	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	17,960.3	168.5	17,265.6	17,265.6	-694.7	-3.9%
Anvil Mtn Correctional Center	5,654.4	34.6	6,000.2	6,000.2	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	9,162.4	64.3	8,965.7	8,965.7	-196.7	-2.1%
Mat-Su Correctional Center	5,334.7	43.3	6,119.4	6,119.4	784.7	14.7%
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%

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Population Management						
Wildwood Correctional Center	14,217.4	100.6	13,943.6	13,943.6	-273.8	-1.9%
Yukon-Kuskokwim Corr Center	7,435.5	36.5	7,257.3	7,257.3	-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	790.5	2.9	797.7	797.7	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	1,720.8	1.0	1,637.5	1,637.5	-83.3	-4.8%
Regional and Community Jails	7,000.0	0.0	7,000.0	7,000.0	0.0	0.0%
Community Residential Centers	21,532.5	0.0	13,473.3	13,473.3	-8,059.2	-37.4%
Parole Board	1,790.6	4.2	1,728.0	1,728.0	-62.6	-3.5%
RDU Total:	218,775.1	1,216.5	209,991.6	209,277.1	-9,498.0	-4.3%
Health and Rehabilitation Services						
Health and Rehab Director's Ofc	948.0	2.3	882.6	882.6	-65.4	-6.9%
Physical Health Care	9,664.1	15.1	18,904.1	18,504.1	8,840.0	91.5%
Behavioral Health Care	7,652.9	11.7	7,698.3	7,698.3	45.4	0.6%
Substance Abuse Treatment Pgr	4,434.4	1.0	4,437.1	4,437.1	2.7	0.1%
Sex Offender Management Progr	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%
RDU Total:	25,931.1	31.9	35,159.5	34,759.5	8,828.4	34.0%
Offender Habilitation						
Education Programs	792.1	0.0	793.1	793.1	1.0	0.1%
Vocational Education Programs	606.0	0.0	606.0	606.0	0.0	0.0%
RDU Total:	1,398.1	0.0	1,399.1	1,399.1	1.0	0.1%
Recidivism Reduction Grants						
Recidivism Reduction Grants	500.0	0.5	501.3	501.3	1.3	0.3%
RDU Total:	500.0	0.5	501.3	501.3	1.3	0.3%

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24 Hour Institutional Utilities						
24 Hr Institutional Utilities	11,224.2	0.0	11,224.2	11,224.2	0.0	0.0%
RDU Total:	11,224.2	0.0	11,224.2	11,224.2	0.0	0.0%
Unrestricted General (UGF):	266,372.0	1,277.3	267,408.0	267,008.0	636.0	0.2%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	266,372.0	1,277.3	267,408.0	267,008.0	636.0	0.2%