

Component Summary
Department of Corrections

Results Delivery Unit/ Component	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
Administration and Support								
Office of the Commissioner	1,223.7	0.0	0.0	1,228.7	1,251.4	1,251.4	0.0	0.0%
Administrative Services	3,146.6	0.0	0.0	4,072.4	4,088.9	4,088.9	0.0	0.0%
Information Technology MIS	2,295.9	0.0	0.0	2,314.9	2,314.9	2,314.9	0.0	0.0%
Research and Records	333.7	0.0	0.0	337.0	337.0	337.0	0.0	0.0%
DOC State Facilities Rent	289.9	0.0	0.0	289.9	289.9	289.9	0.0	0.0%
RDU Total:	7,289.8	0.0	0.0	8,242.9	8,282.1	8,282.1	0.0	0.0%
Population Management								
Correctional Academy	1,370.5	3.9	3.9	1,394.5	1,394.5	1,394.5	0.0	0.0%
Fac-Capital Improvement Unit	629.3	0.0	0.0	634.4	634.4	634.4	0.0	0.0%
Prison System Expansion	442.9	0.0	0.0	442.9	442.9	442.9	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%
Classification and Furlough	802.5	0.0	0.0	811.6	811.6	811.6	0.0	0.0%
Out-of-State Contractual	23,459.2	0.0	0.0	3,994.8	3,994.8	3,994.8	0.0	0.0%
Institution Director's Office	1,400.3	0.0	0.0	1,651.6	1,653.3	1,653.3	0.0	0.0%
Inmate Transportation	2,201.8	10.6	10.6	2,249.1	2,249.1	2,249.1	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	26,292.1	214.4	214.4	27,307.9	27,307.9	27,307.9	0.0	0.0%
Anvil Mtn Correctional Center	5,574.4	51.0	51.0	5,836.6	5,836.6	5,836.6	0.0	0.0%
Combined Hiland Mtn Corr Ctr	10,921.4	90.3	90.3	11,461.2	11,461.2	11,461.2	0.0	0.0%
Fairbanks Correctional Center	10,544.4	86.2	86.2	10,846.7	10,846.7	10,846.7	0.0	0.0%
Goose Creek Correctional Center	32,255.8	152.2	152.2	52,495.2	52,496.6	52,496.6	0.0	0.0%
Ketchikan Correctional Center	4,298.9	34.4	34.4	4,521.2	4,521.2	4,521.2	0.0	0.0%
Lemon Creek Correctional Ctr	9,199.8	67.4	67.4	9,506.4	9,506.4	9,506.4	0.0	0.0%
Mat-Su Correctional Center	4,537.9	37.9	37.9	4,617.7	4,617.7	4,617.7	0.0	0.0%

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Population Management								
Palmer Correctional Center	13,056.9	102.9	102.9	13,512.6	13,512.6	13,512.6	0.0	0.0%
Spring Creek Correctional Ctr	21,908.6	177.3	177.3	22,723.9	22,723.9	22,723.9	0.0	0.0%
Wildwood Correctional Center	14,106.1	108.0	108.0	14,639.0	14,639.0	14,639.0	0.0	0.0%
Yukon-Kuskokwim Corr Center	6,616.1	98.7	98.7	7,147.7	7,147.7	7,147.7	0.0	0.0%
Pt.MacKenzie Correctional Farm	3,731.0	23.7	23.7	3,768.1	3,768.1	3,768.1	0.0	0.0%
Probat &Parole Dir Office	722.3	0.0	0.0	726.5	727.9	727.9	0.0	0.0%
Statewide Probation and Parole	15,271.7	0.0	0.0	15,415.2	15,415.2	15,415.2	0.0	0.0%
Electronic Monitoring	3,396.6	0.0	0.0	3,413.3	3,413.3	3,413.3	0.0	0.0%
Regional and Community Jails	8,203.4	0.0	0.0	10,203.4	10,203.4	10,203.4	0.0	0.0%
Community Residential Centers	24,321.5	0.0	0.0	25,164.5	25,164.5	25,164.5	0.0	0.0%
Parole Board	838.4	0.0	0.0	842.7	843.8	843.8	0.0	0.0%
RDU Total:	259,013.0	1,258.9	1,258.9	268,237.9	268,243.5	268,243.5	0.0	0.0%
Inmate Health Care								
Behavioral Health Care	8,254.7	0.0	0.0	8,305.3	8,311.5	8,311.5	0.0	0.0%
Physical Health Care	32,690.6	0.0	0.0	32,835.5	32,840.4	32,840.4	0.0	0.0%
RDU Total:	40,945.3	0.0	0.0	41,140.8	41,151.9	41,151.9	0.0	0.0%
Offender Habilitation								
Education Programs	678.4	0.0	0.0	630.5	630.5	630.5	0.0	0.0%
Vocational Education Programs	306.0	0.0	0.0	306.0	306.0	306.0	0.0	0.0%
Domestic Violence Program	175.0	0.0	0.0	175.0	175.0	175.0	0.0	0.0%
Substance Abuse Treatment Pgm	3,913.8	-342.6	-342.6	3,917.0	3,917.0	3,917.0	0.0	0.0%
Sex Offender Management Program	3,146.2	-183.3	-183.3	3,154.1	3,154.1	3,154.1	0.0	0.0%
RDU Total:	8,219.4	-525.9	-525.9	8,182.6	8,182.6	8,182.6	0.0	0.0%

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24 Hour Institutional Utilities								
24 Hr Institutional Utilities	7,724.2	0.0	0.0	7,724.2	7,724.2	7,724.2	0.0	0.0%
RDU Total:	7,724.2	0.0	0.0	7,724.2	7,724.2	7,724.2	0.0	0.0%
Unrestricted General (UGF):	283,359.5	718.1	718.1	299,561.4	296,942.9	296,942.9	0.0	0.0%
Designated General (DGF):	21,555.1	0.0	0.0	16,043.7	16,718.1	16,718.1	0.0	0.0%
Other:	15,024.9	0.0	0.0	14,590.1	14,590.1	14,590.1	0.0	0.0%
Federal:	3,252.2	14.9	14.9	3,333.2	5,333.2	5,333.2	0.0	0.0%
Total Funds:	323,191.7	733.0	733.0	333,528.4	333,584.3	333,584.3	0.0	0.0%
Permanent Full Time:	1,708	0	0	1,860	1,860	1,860	0	0.0%
Permanent Part Time:	1	0	0	1	1	1	0	0.0%
Non Permanent:	0	0	0	0	0	0	0	0.0%
Total Positions:	1,709	0	0	1,861	1,861	1,861	0	0.0%