

Component Summary (1078)
Department of Corrections

Results Delivery Unit/ Component	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
Administration and Support						
Office of the Commissioner	1,252.4	0.0	1,256.4	2,985.2	1,728.8	137.6%
Administrative Services	4,019.3	0.0	4,101.8	4,101.8	0.0	0.0%
Information Technology MIS	2,326.3	0.0	2,667.4	2,667.4	0.0	0.0%
Research and Records	425.3	0.0	425.2	425.2	0.0	0.0%
DOC State Facilities Rent	289.9	0.0	289.9	289.9	0.0	0.0%
RDU Total:	8,313.2	0.0	8,740.7	10,469.5	1,728.8	19.8%
Population Management						
Correctional Academy	1,397.6	0.0	1,415.5	1,415.5	0.0	0.0%
Fac-Capital Improvement Unit	637.5	0.0	637.1	637.1	0.0	0.0%
Prison System Expansion	442.9	0.0	442.9	442.9	0.0	0.0%
Facility Maintenance	12,280.5	0.0	12,280.5	12,280.5	0.0	0.0%
Classification and Furlough	850.8	0.0	851.0	851.0	0.0	0.0%
Out-of-State Contractual	3,962.9	0.0	300.0	300.0	0.0	0.0%
Institution Director's Office	1,656.4	0.0	2,218.8	2,218.8	0.0	0.0%
Inmate Transportation	2,249.1	0.0	2,878.5	2,878.5	0.0	0.0%
Point of Arrest	628.7	0.0	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	27,350.5	0.0	27,568.3	27,568.3	0.0	0.0%
Anvil Mtn Correctional Center	5,841.8	0.0	5,897.2	5,897.2	0.0	0.0%
Combined Hiland Mtn Corr Ctr	11,470.5	0.0	11,573.7	11,573.7	0.0	0.0%
Fairbanks Correctional Center	10,858.1	0.0	10,827.5	10,827.5	0.0	0.0%
Goose Creek Correctional Center	52,542.3	-219.6	49,989.0	49,989.0	0.0	0.0%
Ketchikan Correctional Center	4,524.3	0.0	4,513.2	4,513.2	0.0	0.0%
Lemon Creek Correctional Ctr	9,515.7	0.0	9,717.1	9,717.1	0.0	0.0%
Mat-Su Correctional Center	4,620.8	0.0	4,467.0	4,467.0	0.0	0.0%

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Population Management						
Palmer Correctional Center	13,524.0	0.0	13,173.3	13,173.3	0.0	0.0%
Spring Creek Correctional Ctr	22,741.5	0.0	22,679.8	22,679.8	0.0	0.0%
Wildwood Correctional Center	14,652.5	0.0	14,772.4	14,772.4	0.0	0.0%
Yukon-Kuskokwim Corr Center	7,152.9	0.0	7,219.6	7,219.6	0.0	0.0%
Pt.MacKenzie Correctional Farm	3,772.3	0.0	0.0	0.0	0.0	0.0%
Probat &Parole Dir Office	730.0	0.0	730.5	730.5	0.0	0.0%
Statewide Probation and Parole	15,523.1	0.0	15,490.8	15,490.8	0.0	0.0%
Electronic Monitoring	3,427.8	0.0	3,422.5	3,422.5	0.0	0.0%
Regional and Community Jails	10,203.4	0.0	10,486.6	10,486.6	0.0	0.0%
Community Residential Centers	25,164.5	0.0	25,164.5	25,164.5	0.0	0.0%
Parole Board	848.0	0.0	846.7	846.7	0.0	0.0%
RDU Total:	268,570.4	-219.6	260,192.7	260,192.7	0.0	0.0%
Inmate Health Care						
Behavioral Health Care	8,347.9	0.0	8,946.4	8,946.4	0.0	0.0%
Physical Health Care	32,920.3	0.0	34,761.2	34,761.2	0.0	0.0%
RDU Total:	41,268.2	0.0	43,707.6	43,707.6	0.0	0.0%
Recidivism Reduction Grants						
Recidivism Reduction Grants	0.0	0.0	0.0	500.0	500.0	100.0%
RDU Total:	0.0	0.0	0.0	500.0	500.0	100.0%
Offender Habilitation						
Education Programs	632.9	0.0	670.1	670.1	0.0	0.0%
Vocational Education Programs	306.0	0.0	306.0	306.0	0.0	0.0%
Domestic Violence Program	175.0	0.0	175.0	175.0	0.0	0.0%
Substance Abuse Treatment Pgm	3,917.3	0.0	3,921.0	3,921.0	0.0	0.0%

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Offender Habilitation						
Sex Offender Management Program	3,159.6	0.0	3,158.6	3,158.6	0.0	0.0%
RDU Total:	8,190.8	0.0	8,230.7	8,230.7	0.0	0.0%
24 Hour Institutional Utilities						
24 Hr Institutional Utilities	7,724.2	0.0	10,224.2	10,224.2	0.0	0.0%
RDU Total:	7,724.2	0.0	10,224.2	10,224.2	0.0	0.0%
Agency Unallocated Reduction						
Agency Unallocated Reduction	0.0	0.0	0.0	-284.2	-284.2	-100.0%
RDU Total:	0.0	0.0	0.0	-284.2	-284.2	-100.0%
Unrestricted General (UGF):	297,398.4	-219.6	295,816.1	297,654.4	1,838.3	0.6%
Designated General (DGF):	16,724.3	0.0	15,120.5	15,226.8	106.3	0.7%
Other:	14,598.4	0.0	14,725.5	14,725.5	0.0	0.0%
Federal:	5,345.7	0.0	5,433.8	5,433.8	0.0	0.0%
Total Funds:	334,066.8	-219.6	331,095.9	333,040.5	1,944.6	0.6%
Permanent Full Time:	1,861	0	1,857	1,871	14	0.8%
Permanent Part Time:	0	0	0	0	0	0.0%
Non Permanent:	0	0	0	0	0	0.0%
Total Positions:	1,861	0	1,857	1,871	14	0.8%