

**General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Management Plan (10697)</b>	<b>Final FY2014 Enacted Supplemental Budget (11476)</b>	<b>FY2015 Governor Amended (11297)</b>	<b>Final FY2015 Enacted Operating Budget (11452)</b>	<b>FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget</b>	
<b>Administration and Support</b>						
Office of the Commissioner	1,252.4	0.0	1,256.4	2,985.2	1,728.8	137.6%
Administrative Services	3,945.4	0.0	4,027.9	4,027.9	0.0	0.0%
Information Technology MIS	2,288.8	0.0	2,593.2	2,593.2	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%
<b>RDU Total:</b>	<b>8,201.8</b>	<b>0.0</b>	<b>8,592.6</b>	<b>10,321.4</b>	<b>1,728.8</b>	<b>20.1%</b>
<b>Population Management</b>						
Correctional Academy	1,397.6	0.0	1,415.5	1,415.5	0.0	0.0%
Fac-Capital Improvement Unit	225.1	0.0	225.4	225.4	0.0	0.0%
Prison System Expansion	295.0	0.0	295.0	295.0	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	1,519.5	0.0	2,081.9	2,081.9	0.0	0.0%
Inmate Transportation	2,109.1	0.0	2,738.5	2,738.5	0.0	0.0%
Point of Arrest	628.7	0.0	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	22,339.8	0.0	22,534.5	22,534.5	0.0	0.0%
Anvil Mtn Correctional Center	5,816.9	0.0	5,872.3	5,872.3	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	9,151.8	0.0	9,228.2	9,228.2	0.0	0.0%
Mat-Su Correctional Center	4,620.8	0.0	4,467.0	4,467.0	0.0	0.0%
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%

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<b>Population Management</b>						
Wildwood Correctional Center	14,652.5	0.0	14,772.4	14,772.4	0.0	0.0%
Yukon-Kuskokwim Corr Center	7,092.9	0.0	7,159.6	7,159.6	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	680.0	0.0	680.5	680.5	0.0	0.0%
Statewide Probation and Parole	15,321.2	0.0	15,289.4	15,289.4	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%
<b>RDU Total:</b>	<b>249,741.3</b>	<b>-219.6</b>	<b>241,216.7</b>	<b>241,216.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Inmate Health Care</b>						
Behavioral Health Care	7,533.1	0.0	8,203.3	8,203.3	0.0	0.0%
Physical Health Care	32,920.3	0.0	34,761.2	34,761.2	0.0	0.0%
<b>RDU Total:</b>	<b>40,453.4</b>	<b>0.0</b>	<b>42,964.5</b>	<b>42,964.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Recidivism Reduction Grants</b>						
Recidivism Reduction Grants	0.0	0.0	0.0	500.0	500.0	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>500.0</b>	<b>100.0%</b>
<b>Offender Habilitation</b>						
Education Programs	514.9	0.0	513.8	513.8	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 Pgr	3,846.5	0.0	3,785.2	3,785.2	0.0	0.0%
Sex Offender Management Progr	3,159.6	0.0	3,158.6	3,158.6	0.0	0.0%
<b>RDU Total:</b>	<b>8,002.0</b>	<b>0.0</b>	<b>7,938.6</b>	<b>7,938.6</b>	<b>0.0</b>	<b>0.0%</b>

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<b>24 Hour Institutional Utilities</b>						
24 Hr Institutional Utilities	7,724.2	0.0	10,224.2	10,224.2	0.0	0.0%
<b>RDU Total:</b>	<b>7,724.2</b>	<b>0.0</b>	<b>10,224.2</b>	<b>10,224.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Agency Unallocated Reduction</b>						
Agency Unallocated Reduction	0.0	0.0	0.0	-284.2	-284.2	-100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-284.2</b>	<b>-284.2</b>	<b>-100.0%</b>
<b>Unrestricted General (UGF):</b>	297,398.4	-219.6	295,816.1	297,654.4	1,838.3	0.6%
<b>Designated General (DGF):</b>	16,724.3	0.0	15,120.5	15,226.8	106.3	0.7%
<b>Other:</b>	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>314,122.7</b>	<b>-219.6</b>	<b>310,936.6</b>	<b>312,881.2</b>	<b>1,944.6</b>	<b>0.6%</b>