

General Funds

Component Summary (1078)
Department of Corrections

Results Delivery Unit/ Component	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
Administration and Support							
Office of the Commissioner	1,168.6	1,228.7	1,252.4	1,252.4	1,256.4	4.0	0.3%
Administrative Services	2,889.5	3,998.5	4,031.6	3,945.4	4,027.9	82.5	2.1%
Information Technology MIS	2,381.7	2,277.4	2,288.8	2,288.8	2,593.2	304.4	13.3%
Research and Records	436.8	337.0	339.1	425.3	425.2	-0.1	-0.0%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Total:	7,166.5	8,131.5	8,201.8	8,201.8	8,592.6	390.8	4.8%
Population Management							
Correctional Academy	2,554.7	1,394.5	1,397.6	1,397.6	1,415.5	17.9	1.3%
Fac-Capital Improvement Unit	947.9	225.1	225.1	225.1	225.4	0.3	0.1%
Prison System Expansion	0.0	295.0	295.0	295.0	295.0	0.0	0.0%
Classification and Furlough	810.3	811.6	815.8	850.8	851.0	0.2	0.0%
Out-of-State Contractual	21,773.1	3,994.8	3,997.9	3,962.9	300.0	-3,662.9	-92.4%
Institution Director's Office	1,105.3	1,514.7	1,519.5	1,519.5	2,081.9	562.4	37.0%
Inmate Transportation	3,173.1	2,109.1	2,109.1	2,109.1	2,738.5	629.4	29.8%
Point of Arrest	850.9	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	24,875.6	22,309.7	22,339.8	22,339.8	22,534.5	194.7	0.9%
Anvil Mtn Correctional Center	5,645.5	5,811.7	5,816.9	5,816.9	5,872.3	55.4	1.0%
Combined Hiland Mtn Corr Ctr	11,717.4	11,461.2	11,470.5	11,470.5	11,573.7	103.2	0.9%
Fairbanks Correctional Center	10,938.1	10,846.7	10,858.1	10,858.1	10,827.5	-30.6	-0.3%
Goose Creek Correctional Center	27,030.2	52,495.2	52,542.3	52,542.3	49,989.0	-2,553.3	-4.9%
Ketchikan Correctional Center	4,496.2	4,521.2	4,524.3	4,524.3	4,513.2	-11.1	-0.2%
Lemon Creek Correctional Ctr	9,480.4	9,142.5	9,151.8	9,151.8	9,228.2	76.4	0.8%
Mat-Su Correctional Center	4,436.5	4,617.7	4,620.8	4,620.8	4,467.0	-153.8	-3.3%
Palmer Correctional Center	12,887.9	13,512.6	13,524.0	13,524.0	13,173.3	-350.7	-2.6%
Spring Creek Correctional Ctr	21,191.3	22,723.9	22,741.5	22,741.5	22,679.8	-61.7	-0.3%

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Population Management							
Wildwood Correctional Center	14,328.0	14,639.0	14,652.5	14,652.5	14,772.4	119.9	0.8%
Yukon-Kuskokwim Corr Center	7,111.9	7,087.7	7,092.9	7,092.9	7,159.6	66.7	0.9%
Pt.MacKenzie Correctional Farm	2,681.9	3,768.1	3,772.3	3,772.3	0.0	-3,772.3	-100.0%
Probat &Parole Dir Office	690.7	676.5	680.0	680.0	680.5	0.5	0.1%
Statewide Probation and Parole	15,219.3	15,214.3	15,321.2	15,321.2	15,289.4	-31.8	-0.2%
Electronic Monitoring	2,566.7	3,413.3	3,427.8	3,427.8	3,422.5	-5.3	-0.2%
Regional and Community Jails	8,199.1	10,203.4	10,203.4	10,203.4	10,486.6	283.2	2.8%
Community Residential Centers	23,036.8	25,164.5	25,164.5	25,164.5	25,164.5	0.0	0.0%
Parole Board	911.8	842.7	848.0	848.0	846.7	-1.3	-0.2%
RDU Total:	238,660.6	249,425.4	249,741.3	249,741.3	241,216.7	-8,524.6	-3.4%
Inmate Health Care							
Behavioral Health Care	6,442.9	7,494.7	7,533.1	7,533.1	8,203.3	670.2	8.9%
Physical Health Care	32,261.0	32,835.5	32,920.3	32,920.3	34,761.2	1,840.9	5.6%
RDU Total:	38,703.9	40,330.2	40,453.4	40,453.4	42,964.5	2,511.1	6.2%
Offender Habilitation							
Education Programs	531.0	512.5	514.9	514.9	513.8	-1.1	-0.2%
Vocational Education Programs	321.8	306.0	306.0	306.0	306.0	0.0	0.0%
Domestic Violence Program	174.7	175.0	175.0	175.0	175.0	0.0	0.0%
Substance Abuse Treatment Pgr	3,298.9	3,846.2	3,846.5	3,846.5	3,785.2	-61.3	-1.6%
Sex Offender Management Progr	2,564.7	3,154.1	3,159.6	3,159.6	3,158.6	-1.0	-0.0%
RDU Total:	6,891.1	7,993.8	8,002.0	8,002.0	7,938.6	-63.4	-0.8%

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24 Hour Institutional Utilities							
24 Hr Institutional Utilities	8,624.2	7,724.2	7,724.2	7,724.2	10,224.2	2,500.0	32.4%
RDU Total:	8,624.2	7,724.2	7,724.2	7,724.2	10,224.2	2,500.0	32.4%
Unrestricted General (UGF):	279,384.5	296,887.0	297,398.4	297,398.4	295,816.1	-1,582.3	-0.5%
Designated General (DGF):	20,661.8	16,718.1	16,724.3	16,724.3	15,120.5	-1,603.8	-9.6%
Other:	0.0	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	0.0%
Total Funds:	300,046.3	313,605.1	314,122.7	314,122.7	310,936.6	-3,186.1	-1.0%