

Component Summary (1078)
Department of Corrections

Results Delivery Unit/ Component	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
Administration and Support								
Office of the Commissioner	1,232.2	1,256.4	2,985.2	2,985.2	1,275.0	1,275.0	-1,710.2	-57.3%
Administrative Services	4,091.8	4,101.8	4,101.8	4,101.8	4,176.8	4,176.8	75.0	1.8%
Information Technology MIS	2,338.5	2,667.4	2,667.4	2,667.4	2,708.2	2,708.2	40.8	1.5%
Research and Records	470.2	425.2	425.2	425.2	432.5	432.5	7.3	1.7%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Total:	8,422.6	8,740.7	10,469.5	10,469.5	8,882.4	8,882.4	-1,587.1	-15.2%
Population Management								
Correctional Academy	2,078.8	1,415.5	1,381.3	1,381.3	1,390.5	1,390.5	9.2	0.7%
Fac-Capital Improvement Unit	511.1	637.1	637.1	587.1	597.2	597.2	10.1	1.7%
Prison System Expansion	0.0	442.9	442.9	442.9	442.9	414.5	-28.4	-6.4%
Facility Maintenance	12,258.3	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0%
Institution Director's Office	1,516.0	2,218.8	2,218.8	2,268.8	2,296.1	2,296.1	27.3	1.2%
Classification and Furlough	832.5	851.0	851.0	851.0	867.5	867.5	16.5	1.9%
Out-of-State Contractual	2,896.6	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	2,984.6	2,878.5	2,628.5	2,628.5	2,638.7	2,638.7	10.2	0.4%
Point of Arrest	900.6	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	28,054.9	27,568.3	27,568.3	28,050.2	28,239.7	27,578.6	-471.6	-1.7%
Anvil Mtn Correctional Center	6,010.2	5,897.2	5,897.2	6,007.8	6,054.7	5,943.0	-64.8	-1.1%
Combined Hiland Mtn Corr Ctr	12,069.4	11,573.7	11,573.7	12,108.2	12,186.7	11,969.9	-138.3	-1.1%
Fairbanks Correctional Center	10,814.0	10,827.5	10,827.5	10,945.8	11,017.3	10,817.5	-128.3	-1.2%
Goose Creek Correctional Center	46,190.4	49,989.0	49,989.0	49,989.0	46,333.8	45,673.6	-4,315.4	-8.6%
Ketchikan Correctional Center	4,323.9	4,513.2	4,513.2	4,330.6	4,360.0	4,279.1	-51.5	-1.2%
Lemon Creek Correctional Ctr	9,666.8	9,717.1	9,717.1	10,039.9	10,102.9	9,932.7	-107.2	-1.1%
Mat-Su Correctional Center	4,709.8	4,467.0	4,467.0	4,474.4	4,505.5	4,420.8	-53.6	-1.2%

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Population Management								
Palmer Correctional Center	12,602.4	13,173.3	13,173.3	13,180.4	13,257.9	11,511.5	-1,668.9	-12.7%
Spring Creek Correctional Ctr	22,358.7	22,679.8	22,679.8	20,667.0	20,794.8	20,419.1	-247.9	-1.2%
Wildwood Correctional Center	14,389.5	14,772.4	14,772.4	14,788.3	14,874.6	14,616.6	-171.7	-1.2%
Yukon-Kuskokwim Corr Center	7,605.6	7,219.6	7,219.6	7,816.5	7,871.6	7,731.7	-84.8	-1.1%
Pt.MacKenzie Correctional Farm	2,875.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Probat &Parole Dir Office	693.5	730.5	730.5	730.5	740.5	740.5	10.0	1.4%
Statewide Probation and Parole	15,627.5	15,490.8	15,490.8	15,490.8	17,235.8	17,010.8	1,520.0	9.8%
Electronic Monitoring	3,085.3	3,422.5	3,422.5	3,422.5	3,580.6	3,390.7	-31.8	-0.9%
Regional and Community Jails	10,186.6	10,486.6	10,486.6	10,486.6	10,486.6	7,000.0	-3,486.6	-33.2%
Community Residential Centers	24,264.0	25,164.5	25,164.5	25,164.5	25,164.5	26,078.1	913.6	3.6%
Parole Board	924.2	846.7	846.7	846.7	1,019.4	1,017.5	170.8	20.2%
RDU Total:	260,430.7	260,192.7	259,908.5	259,908.5	259,269.0	251,545.4	-8,363.1	-3.2%
Inmate Health Care								
Physical Health Care	33,101.3	34,761.2	34,761.2	34,888.6	0.0	0.0	-34,888.6	-100.0%
Behavioral Health Care	7,383.6	8,946.4	8,946.4	8,819.0	0.0	0.0	-8,819.0	-100.0%
RDU Total:	40,484.9	43,707.6	43,707.6	43,707.6	0.0	0.0	-43,707.6	-100.0%
Health and Rehabilitation Services								
Health and Rehab Director's Ofc	0.0	0.0	0.0	0.0	866.1	866.1	866.1	100.0%
Physical Health Care	0.0	0.0	0.0	0.0	37,426.0	33,317.8	33,317.8	100.0%
Behavioral Health Care	0.0	0.0	0.0	0.0	8,568.3	8,478.3	8,478.3	100.0%
Substance Abuse Treatment Pgm	0.0	0.0	0.0	0.0	4,570.8	4,570.8	4,570.8	100.0%
Sex Offender Management Program	0.0	0.0	0.0	0.0	3,176.1	3,176.1	3,176.1	100.0%
Domestic Violence Program	0.0	0.0	0.0	0.0	175.0	175.0	175.0	100.0%
RDU Total:	0.0	0.0	0.0	0.0	54,782.3	50,584.1	50,584.1	100.0%

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Offender Habilitation								
Education Programs	827.3	670.1	670.1	670.1	949.7	949.7	279.6	41.7%
Vocational Education Programs	440.8	306.0	306.0	306.0	606.0	606.0	300.0	98.0%
Substance Abuse Treatment Pgm	3,681.2	3,921.0	3,921.0	3,921.0	0.0	0.0	-3,921.0	-100.0%
Sex Offender Management Program	2,902.4	3,158.6	3,158.6	3,158.6	0.0	0.0	-3,158.6	-100.0%
Domestic Violence Program	174.7	175.0	175.0	175.0	0.0	0.0	-175.0	-100.0%
RDU Total:	8,026.4	8,230.7	8,230.7	8,230.7	1,555.7	1,555.7	-6,675.0	-81.1%
Recidivism Reduction Grants								
Recidivism Reduction Grants	0.0	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
RDU Total:	0.0	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
24 Hour Institutional Utilities								
24 Hr Institutional Utilities	9,524.2	10,224.2	10,224.2	10,224.2	10,224.2	11,224.2	1,000.0	9.8%
RDU Total:	9,524.2	10,224.2	10,224.2	10,224.2	10,224.2	11,224.2	1,000.0	9.8%
Agency Unallocated Reduction								
Agency Unallocated Reduction	0.0	-284.2	0.0	0.0	-3,925.0	0.0	0.0	0.0%
RDU Total:	0.0	-284.2	0.0	0.0	-3,925.0	0.0	0.0	0.0%
Unrestricted General (UGF):	290,833.5	295,531.9	297,654.4	297,654.4	286,231.4	279,919.8	-17,734.6	-6.0%
Designated General (DGF):	16,128.9	15,120.5	15,226.8	15,226.8	24,777.8	24,437.9	9,211.1	60.5%
Other:	14,617.4	14,725.5	14,725.5	14,725.5	14,797.6	14,452.3	-273.2	-1.9%
Federal:	5,309.0	5,433.8	5,433.8	5,433.8	5,481.8	5,481.8	48.0	0.9%
Total Funds:	326,888.8	330,811.7	333,040.5	333,040.5	331,288.6	324,291.8	-8,748.7	-2.6%
Permanent Full Time:	1,861	1,857	1,871	1,871	1,871	1,871	0	0.0%
Permanent Part Time:	0	0	0	0	0	0	0	0.0%
Non Permanent:	0	0	0	0	0	0	0	0.0%
Total Positions:	1,861	1,857	1,871	1,871	1,871	1,871	0	0.0%