

Component Summary
Department of Corrections

Results Delivery Unit/ Component	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9889)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
Administration and Support								
Office of the Commissioner	1,330.9	0.0	0.0	1,356.0	1,223.7	1,223.7	0.0	0.0%
Administrative Services	3,021.3	0.0	0.0	3,146.6	3,146.6	3,146.6	0.0	0.0%
Information Technology MIS	2,038.8	0.0	0.0	2,295.9	2,295.9	2,295.9	0.0	0.0%
Research and Records	323.3	0.0	0.0	333.7	333.7	333.7	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:	7,004.2	0.0	0.0	7,422.1	7,289.8	7,289.8	0.0	0.0%
Population Management								
Unallocated	0.0	0.0	0.0	0.0	-1,000.0	-1,000.0	0.0	0.0%
Correctional Academy	1,352.4	0.0	0.0	1,370.5	1,370.5	1,370.5	0.0	0.0%
Fac-Capital Improvement Unit	617.5	0.0	0.0	629.3	629.3	629.3	0.0	0.0%
Prison System Expansion	436.8	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	783.2	0.0	0.0	802.5	802.5	802.5	0.0	0.0%
Out-of-State Contractual	24,060.8	0.0	0.0	24,534.2	24,459.2	24,459.2	0.0	0.0%
Institution Director's Office	1,266.5	0.0	0.0	1,340.8	1,294.8	1,294.8	0.0	0.0%
Inmate Transportation	2,196.5	867.4	867.4	2,201.8	2,201.8	2,201.8	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	26,111.1	0.0	0.0	26,292.1	26,292.1	26,292.1	0.0	0.0%
Anvil Mtn Correctional Center	5,533.3	0.0	0.0	5,574.4	5,574.4	5,574.4	0.0	0.0%
Combined Hiland Mtn Corr Ctr	10,852.1	0.0	0.0	10,921.4	10,921.4	10,921.4	0.0	0.0%
Fairbanks Correctional Center	10,483.3	0.0	0.0	10,544.4	10,544.4	10,544.4	0.0	0.0%
Goose Creek Correctional Center	4,335.9	0.0	0.0	32,255.8	32,255.8	32,255.8	0.0	0.0%
Ketchikan Correctional Center	4,269.2	0.0	0.0	4,298.9	4,298.9	4,298.9	0.0	0.0%
Lemon Creek Correctional Ctr	9,109.0	0.0	0.0	9,199.8	9,199.8	9,199.8	0.0	0.0%

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Population Management								
Mat-Su Correctional Center	4,508.7	0.0	0.0	4,537.9	4,537.9	4,537.9	0.0	0.0%
Palmer Correctional Center	12,974.0	0.0	0.0	13,056.9	13,056.9	13,056.9	0.0	0.0%
Spring Creek Correctional Ctr	21,898.0	0.0	0.0	22,014.1	22,014.1	22,014.1	0.0	0.0%
Wildwood Correctional Center	14,008.3	0.0	0.0	14,106.1	14,106.1	14,106.1	0.0	0.0%
Yukon-Kuskokwim Corr Center	6,546.3	0.0	0.0	6,616.1	6,616.1	6,616.1	0.0	0.0%
Pt.MacKenzie Correctional Farm	3,705.9	0.0	0.0	3,731.0	3,731.0	3,731.0	0.0	0.0%
Probat &Parole Dir Office	710.6	0.0	0.0	722.3	722.3	722.3	0.0	0.0%
Statewide Probation and Parole	14,527.7	0.0	0.0	15,271.7	15,271.7	15,271.7	0.0	0.0%
Electronic Monitoring	3,052.1	0.0	0.0	3,396.6	3,396.6	3,396.6	0.0	0.0%
Community Jails	7,603.4	600.0	600.0	8,203.4	8,203.4	8,203.4	0.0	0.0%
Community Residential Centers	21,906.8	0.0	0.0	22,759.5	24,321.5	24,321.5	0.0	0.0%
Parole Board	824.8	0.0	0.0	838.4	838.4	838.4	0.0	0.0%
RDU Total:	226,583.4	1,467.4	1,467.4	258,572.0	259,013.0	259,013.0	0.0	0.0%
Inmate Health Care								
Behavioral Health Care	7,645.6	0.0	0.0	8,254.7	8,254.7	8,254.7	0.0	0.0%
Physical Health Care	32,352.3	0.0	0.0	32,660.7	32,690.6	32,690.6	0.0	0.0%
RDU Total:	39,997.9	0.0	0.0	40,915.4	40,945.3	40,945.3	0.0	0.0%
Offender Habilitation								
Education Programs	672.9	0.0	0.0	678.4	678.4	678.4	0.0	0.0%
Vocational Education Programs	150.0	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	2,527.5	0.0	0.0	2,533.3	3,913.8	3,913.8	0.0	0.0%
Sex Offender Management	2,767.4	0.0	0.0	3,146.2	3,146.2	3,146.2	0.0	0.0%
RDU Total:	6,292.8	0.0	0.0	6,838.9	8,219.4	8,219.4	0.0	0.0%

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24 Hour Institutional Utilities								
24 Hr Institutional Utilities	8,444.2	0.0	0.0	7,724.2	7,724.2	7,724.2	0.0	0.0%
RDU Total:	8,444.2	0.0	0.0	7,724.2	7,724.2	7,724.2	0.0	0.0%
Unrestricted General (UGF):	247,910.6	1,467.4	1,467.4	281,640.4	283,359.5	283,359.5	0.0	0.0%
Designated General (DGF):	22,266.3	0.0	0.0	21,555.1	21,555.1	21,555.1	0.0	0.0%
Other:	14,925.0	0.0	0.0	15,024.9	15,024.9	15,024.9	0.0	0.0%
Federal:	3,220.6	0.0	0.0	3,252.2	3,252.2	3,252.2	0.0	0.0%
Total Funds:	288,322.5	1,467.4	1,467.4	321,472.6	323,191.7	323,191.7	0.0	0.0%
Permanent Full Time:	1,508	0	0	1,699	1,698	1,698	0	0.0%
Permanent Part Time:	3	0	0	1	1	1	0	0.0%
Non Permanent:	0	0	0	0	0	0	0	0.0%
Total Positions:	1,511	0	0	1,700	1,699	1,699	0	0.0%