

GF & Other Funds

Component Summary Department of Corrections

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Administration and Support							
Office of the Commissioner	1,205.9	1,330.5	1,330.9	1,330.9	1,356.0	25.1	1.9%
Administrative Services	2,429.4	2,845.0	2,846.7	2,947.4	3,072.7	125.3	4.3%
Information Technology MIS	2,110.8	2,101.0	2,102.0	2,001.3	2,258.4	257.1	12.8%
Research and Records	307.5	323.1	323.3	323.3	333.7	10.4	3.2%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Total:	6,343.5	6,889.5	6,892.8	6,892.8	7,310.7	417.9	6.1%
Population Management							
Correctional Academy	1,141.1	1,070.0	1,070.5	1,352.4	1,370.5	18.1	1.3%
Fac-Capital Improvement Unit	601.3	617.2	617.5	617.5	629.3	11.8	1.9%
Prison System Expansion	281.7	436.7	436.8	436.8	442.9	6.1	1.4%
Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0%
Classification and Furlough	826.5	1,248.5	1,248.8	783.2	802.5	19.3	2.5%
Out-of-State Contractual	21,857.6	24,060.5	24,060.8	24,060.8	24,534.2	473.4	2.0%
Institution Director's Office	1,111.6	1,451.2	1,451.7	1,129.6	1,203.9	74.3	6.6%
Inmate Transportation	2,690.3	2,196.1	2,196.5	2,196.5	2,201.8	5.3	0.2%
Point of Arrest	746.1	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	23,335.9	23,579.9	23,590.0	23,300.5	23,400.6	100.1	0.4%
Anvil Mtn Correctional Center	5,268.2	5,504.3	5,506.0	5,533.3	5,564.2	30.9	0.6%
Combined Hiland Mtn Corr Ctr	10,367.3	11,049.6	11,053.6	10,852.1	10,902.4	50.3	0.5%
Fairbanks Correctional Center	10,008.0	10,245.8	10,249.5	10,483.3	10,527.5	44.2	0.4%
Goose Creek Correctional Center	531.6	2,985.7	4,185.9	4,335.9	32,211.6	27,875.7	642.9%
Ketchikan Correctional Center	4,110.4	4,258.9	4,260.4	4,269.2	4,292.3	23.1	0.5%
Lemon Creek Correctional Ctr	8,686.5	9,084.6	9,087.7	9,109.0	9,180.0	71.0	0.8%
Mat-Su Correctional Center	4,240.4	4,538.6	4,540.2	4,508.7	4,530.0	21.3	0.5%
Palmer Correctional Center	12,132.9	13,164.7	13,169.4	12,974.0	13,028.6	54.6	0.4%

GF & Other Funds

Component Summary
Department of Corrections

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Population Management							
Spring Creek Correctional Ctr	21,259.3	21,886.8	21,894.2	21,898.0	21,973.8	75.8	0.3%
Wildwood Correctional Center	12,467.8	13,999.3	14,004.3	14,008.3	14,071.4	63.1	0.5%
Yukon-Kuskokwim Corr Center	5,891.4	5,946.7	5,948.4	6,546.3	6,605.5	59.2	0.9%
Pt.MacKenzie Correctional Farm	3,584.8	3,882.9	3,884.1	3,705.9	3,721.6	15.7	0.4%
Probat &Parole Dir Office	634.7	777.0	777.3	660.6	672.3	11.7	1.8%
Statewide Probation and Parole	13,576.6	14,403.0	14,411.0	14,527.7	15,271.7	744.0	5.1%
Electronic Monitoring	2,227.7	2,696.5	2,697.1	3,052.1	3,396.6	344.5	11.3%
Community Jails	6,411.8	7,603.4	7,603.4	7,603.4	7,603.4	0.0	0.0%
Community Residential Centers	21,032.9	21,906.8	21,906.8	21,906.8	22,759.5	852.7	3.9%
Parole Board	825.9	824.5	824.8	824.8	838.4	13.6	1.6%
RDU Total:	208,130.8	222,328.4	223,585.9	223,585.9	254,645.7	31,059.8	13.9%
Inmate Health Care							
Behavioral Health Care	6,997.2	7,642.7	7,645.6	7,645.6	8,254.7	609.1	8.0%
Physical Health Care	31,965.4	32,346.3	32,352.3	32,352.3	32,690.6	338.3	1.0%
RDU Total:	38,962.6	39,989.0	39,997.9	39,997.9	40,945.3	947.4	2.4%
Offender Habilitation							
Education Programs	496.8	561.1	561.2	561.2	566.7	5.5	1.0%
Vocational Education Programs	142.9	150.0	150.0	150.0	306.0	156.0	104.0%
Domestic Violence Program	173.2	175.0	175.0	175.0	175.0	0.0	0.0%
Substance Abuse Treatment	2,539.4	2,527.4	2,527.5	2,527.5	2,533.3	5.8	0.2%
Sex Offender Management	2,158.9	2,767.1	2,767.4	2,767.4	3,146.2	378.8	13.7%
RDU Total:	5,511.2	6,180.6	6,181.1	6,181.1	6,727.2	546.1	8.8%

GF & Other Funds

Component Summary Department of Corrections

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	7,644.3	7,724.2	8,444.2	8,444.2	7,724.2	-720.0	-8.5%
RDU Total:	7,644.3	7,724.2	8,444.2	8,444.2	7,724.2	-720.0	-8.5%
Unrestricted General (UGF):	236,071.6	245,920.4	247,910.6	247,910.6	280,743.2	32,832.6	13.2%
Designated General (DGF):	16,244.1	22,266.3	22,266.3	22,266.3	21,585.0	-681.3	-3.1%
Other:	14,276.7	14,925.0	14,925.0	14,925.0	15,024.9	99.9	0.7%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	266,592.4	283,111.7	285,101.9	285,101.9	317,353.1	32,251.2	11.3%