

Component Summary
Department of Corrections

Results Delivery Unit/ Component	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
Administration and Support								
Office of the Commissioner	1,205.9	1,330.5	1,330.9	1,330.9	1,356.0	1,356.0	0.0	0.0%
Administrative Services	2,503.3	2,918.9	2,920.6	3,021.3	3,146.6	3,146.6	0.0	0.0%
Information Technology MIS	2,147.2	2,138.5	2,139.5	2,038.8	2,295.9	2,295.9	0.0	0.0%
Research and Records	307.5	323.1	323.3	323.3	333.7	333.7	0.0	0.0%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Total:	6,453.8	7,000.9	7,004.2	7,004.2	7,422.1	7,422.1	0.0	0.0%
Population Management								
Correctional Academy	1,141.1	1,070.0	1,070.5	1,352.4	1,370.5	1,370.5	0.0	0.0%
Fac-Capital Improvement Unit	601.3	617.2	617.5	617.5	629.3	629.3	0.0	0.0%
Prison System Expansion	281.7	436.7	436.8	436.8	442.9	442.9	0.0	0.0%
Facility Maintenance	12,280.5	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	802.5	0.0	0.0%
Out-of-State Contractual	21,857.6	24,060.5	24,060.8	24,060.8	24,534.2	24,534.2	0.0	0.0%
Institution Director's Office	1,154.6	1,588.1	1,588.6	1,266.5	1,340.8	1,340.8	0.0	0.0%
Inmate Transportation	2,690.3	2,196.1	2,196.5	2,196.5	2,201.8	2,201.8	0.0	0.0%
Point of Arrest	746.1	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	26,198.3	26,390.5	26,400.6	26,111.1	26,241.6	26,292.1	50.5	0.2%
Anvil Mtn Correctional Center	5,268.2	5,504.3	5,506.0	5,533.3	5,564.2	5,574.4	10.2	0.2%
Combined Hiland Mtn Corr Ctr	10,367.3	11,049.6	11,053.6	10,852.1	10,902.4	10,921.4	19.0	0.2%
Fairbanks Correctional Center	10,008.0	10,245.8	10,249.5	10,483.3	10,527.5	10,544.4	16.9	0.2%
Goose Creek Correctional Center	531.6	2,985.7	4,185.9	4,335.9	32,211.6	32,255.8	44.2	0.1%
Ketchikan Correctional Center	4,110.4	4,258.9	4,260.4	4,269.2	4,292.3	4,298.9	6.6	0.2%
Lemon Creek Correctional Ctr	8,686.5	9,084.6	9,087.7	9,109.0	9,180.0	9,199.8	19.8	0.2%
Mat-Su Correctional Center	4,240.4	4,538.6	4,540.2	4,508.7	4,530.0	4,537.9	7.9	0.2%

Component Summary
Department of Corrections

Results Delivery Unit/ Component	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
Population Management								
Palmer Correctional Center	12,132.9	13,164.7	13,169.4	12,974.0	13,028.6	13,056.9	28.3	0.2%
Spring Creek Correctional Ctr	21,259.3	21,886.8	21,894.2	21,898.0	21,973.8	22,014.1	40.3	0.2%
Wildwood Correctional Center	12,467.8	13,999.3	14,004.3	14,008.3	14,071.4	14,106.1	34.7	0.2%
Yukon-Kuskokwim Corr Center	5,891.4	5,946.7	5,948.4	6,546.3	6,605.5	6,616.1	10.6	0.2%
Pt.MacKenzie Correctional Farm	3,584.8	3,882.9	3,884.1	3,705.9	3,721.6	3,731.0	9.4	0.3%
Probat &Parole Dir Office	639.8	827.0	827.3	710.6	722.3	722.3	0.0	0.0%
Statewide Probation and Parole	13,576.6	14,403.0	14,411.0	14,527.7	15,271.7	15,271.7	0.0	0.0%
Electronic Monitoring	2,227.7	2,696.5	2,697.1	3,052.1	3,396.6	3,396.6	0.0	0.0%
Community Jails	6,411.8	7,603.4	7,603.4	7,603.4	7,603.4	8,203.4	600.0	7.9%
Community Residential Centers	21,032.9	21,906.8	21,906.8	21,906.8	22,759.5	22,759.5	0.0	0.0%
Parole Board	825.9	824.5	824.8	824.8	838.4	838.4	0.0	0.0%
RDU Total:	211,041.3	225,325.9	226,583.4	226,583.4	257,673.6	258,572.0	898.4	0.3%
Inmate Health Care								
Behavioral Health Care	6,997.2	7,642.7	7,645.6	7,645.6	8,254.7	8,254.7	0.0	0.0%
Physical Health Care	31,965.4	32,346.3	32,352.3	32,352.3	32,690.6	32,660.7	-29.9	-0.1%
RDU Total:	38,962.6	39,989.0	39,997.9	39,997.9	40,945.3	40,915.4	-29.9	-0.1%
Offender Habilitation								
Education Programs	551.3	672.8	672.9	672.9	678.4	678.4	0.0	0.0%
Vocational Education Programs	142.9	150.0	150.0	150.0	306.0	306.0	0.0	0.0%
Domestic Violence Program	173.2	175.0	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	2,533.3	0.0	0.0%
Sex Offender Management	2,158.9	2,767.1	2,767.4	2,767.4	3,146.2	3,146.2	0.0	0.0%
RDU Total:	5,565.7	6,292.3	6,292.8	6,292.8	6,838.9	6,838.9	0.0	0.0%

Component Summary
Department of Corrections

Results Delivery Unit/ Component	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
24 Hour Institutional Utilities								
24 Hr Institutional Utilities	7,644.3	7,724.2	8,444.2	8,444.2	7,724.2	7,724.2	0.0	0.0%
RDU Total:	7,644.3	7,724.2	8,444.2	8,444.2	7,724.2	7,724.2	0.0	0.0%
Unrestricted General (UGF):	236,071.6	245,920.4	247,910.6	247,910.6	280,743.2	281,640.4	897.2	0.3%
Designated General (DGF):	16,244.1	22,266.3	22,266.3	22,266.3	21,585.0	21,555.1	-29.9	-0.1%
Other:	14,276.7	14,925.0	14,925.0	14,925.0	15,024.9	15,024.9	0.0	0.0%
Federal:	3,075.3	3,220.6	3,220.6	3,220.6	3,251.0	3,252.2	1.2	0.0%
Total Funds:	269,667.7	286,332.3	288,322.5	288,322.5	320,604.1	321,472.6	868.5	0.3%
Permanent Full Time:	1,509	1,509	1,509	1,508	1,699	1,699	0	0.0%
Permanent Part Time:	2	2	2	3	1	1	0	0.0%
Non Permanent:	0	0	0	0	0	0	0	0.0%
Total Positions:	1,511	1,511	1,511	1,511	1,700	1,700	0	0.0%