

**Component Summary**  
**Department of Corrections**

<b>Results Delivery Unit/ Component</b>	<b>FY2012 Actuals (10087)</b>	<b>FY2013 Conference Committee (9887)</b>	<b>FY2013 Authorized (9896)</b>	<b>FY2013 Management Plan (9920)</b>	<b>FY2014 Governor (10289)</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	
<b>Administration and Support</b>							
Office of the Commissioner	1,304.1	1,223.7	1,223.7	1,223.7	1,227.2	3.5	0.3%
Administrative Services	2,834.4	3,146.6	3,146.6	3,146.6	4,029.6	883.0	28.1%
Information Technology MIS	2,174.7	2,295.9	2,295.9	2,295.9	2,295.9	0.0	0.0%
Research and Records	342.0	333.7	333.7	333.7	333.7	0.0	0.0%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
<b>RDU Total:</b>	<b>6,945.1</b>	<b>7,289.8</b>	<b>7,289.8</b>	<b>7,289.8</b>	<b>8,176.3</b>	<b>886.5</b>	<b>12.2%</b>
<b>Population Management</b>							
Correctional Academy	1,597.5	1,370.5	1,370.5	1,370.5	1,370.5	0.0	0.0%
Fac-Capital Improvement Unit	577.4	629.3	629.3	629.3	629.3	0.0	0.0%
Prison System Expansion	60.4	442.9	442.9	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	0.0	0.0%
Classification and Furlough	761.8	802.5	802.5	802.5	802.5	0.0	0.0%
Out-of-State Contractual	24,047.0	24,459.2	23,459.2	23,459.2	3,989.3	-19,469.9	-83.0%
Institution Director's Office	1,069.7	1,294.8	1,294.8	1,400.3	1,642.2	241.9	17.3%
Inmate Transportation	3,294.8	2,201.8	2,201.8	2,201.8	2,201.8	0.0	0.0%
Point of Arrest	851.3	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	26,922.3	26,292.1	26,292.1	26,292.1	26,397.0	104.9	0.4%
Anvil Mtn Correctional Center	5,562.7	5,574.4	5,574.4	5,574.4	5,580.2	5.8	0.1%
Combined Hiland Mtn Corr Ctr	10,902.6	10,921.4	10,921.4	10,921.4	11,067.9	146.5	1.3%
Fairbanks Correctional Center	10,499.7	10,544.4	10,544.4	10,544.4	10,474.5	-69.9	-0.7%
Goose Creek Correctional Center	3,999.5	32,255.8	32,255.8	32,255.8	51,454.2	19,198.4	59.5%
Ketchikan Correctional Center	4,312.0	4,298.9	4,298.9	4,298.9	4,363.0	64.1	1.5%
Lemon Creek Correctional Ctr	8,856.3	9,199.8	9,199.8	9,199.8	9,211.7	11.9	0.1%
Mat-Su Correctional Center	4,351.1	4,537.9	4,537.9	4,537.9	4,452.3	-85.6	-1.9%

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<b>Population Management</b>							
Palmer Correctional Center	12,417.8	13,056.9	13,056.9	13,056.9	13,073.9	17.0	0.1%
Spring Creek Correctional Ctr	22,295.2	22,014.1	22,014.1	21,908.6	21,932.4	23.8	0.1%
Wildwood Correctional Center	13,419.2	14,106.1	14,106.1	14,106.1	14,176.8	70.7	0.5%
Yukon-Kuskokwim Corr Center	7,070.1	6,616.1	6,616.1	6,616.1	6,622.4	6.3	0.1%
Pt.MacKenzie Correctional Farm	3,603.4	3,731.0	3,731.0	3,731.0	3,661.5	-69.5	-1.9%
Probat &Parole Dir Office	693.6	722.3	722.3	722.3	723.0	0.7	0.1%
Statewide Probation and Parole	14,714.2	15,271.7	15,271.7	15,271.7	15,271.7	0.0	0.0%
Electronic Monitoring	2,454.6	3,396.6	3,396.6	3,396.6	3,396.6	0.0	0.0%
Regional and Community Jails	8,045.0	8,203.4	8,203.4	8,203.4	10,203.4	2,000.0	24.4%
Community Residential Centers	21,685.7	24,321.5	24,321.5	24,321.5	25,164.5	843.0	3.5%
Parole Board	821.1	838.4	838.4	838.4	839.1	0.7	0.1%
Unallocated	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>227,166.5</b>	<b>259,013.0</b>	<b>259,013.0</b>	<b>259,013.0</b>	<b>262,053.8</b>	<b>3,040.8</b>	<b>1.2%</b>
<b>Inmate Health Care</b>							
Behavioral Health Care	7,159.2	8,254.7	8,254.7	8,254.7	8,250.8	-3.9	-0.0%
Physical Health Care	31,496.2	32,690.6	32,690.6	32,690.6	32,715.1	24.5	0.1%
<b>RDU Total:</b>	<b>38,655.4</b>	<b>40,945.3</b>	<b>40,945.3</b>	<b>40,945.3</b>	<b>40,965.9</b>	<b>20.6</b>	<b>0.1%</b>
<b>Offender Habilitation</b>							
Education Programs	836.5	678.4	678.4	678.4	628.4	-50.0	-7.4%
Vocational Education Programs	150.0	306.0	306.0	306.0	306.0	0.0	0.0%
Domestic Violence Program	162.8	175.0	175.0	175.0	175.0	0.0	0.0%
Substance Abuse Treatment Pgm	2,423.9	3,913.8	3,913.8	3,913.8	3,913.8	0.0	0.0%
Sex Offender Management Program	2,429.7	3,146.2	3,146.2	3,146.2	3,146.2	0.0	0.0%
<b>RDU Total:</b>	<b>6,002.9</b>	<b>8,219.4</b>	<b>8,219.4</b>	<b>8,219.4</b>	<b>8,169.4</b>	<b>-50.0</b>	<b>-0.6%</b>

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<b>24 Hour Institutional Utilities</b>							
24 Hr Institutional Utilities	8,187.7	7,724.2	7,724.2	7,724.2	7,724.2	0.0	0.0%
<b>RDU Total:</b>	<b>8,187.7</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	247,218.3	283,359.5	283,359.5	283,359.5	293,218.3	9,858.8	3.5%
<b>Designated General (DGF):</b>	22,237.7	21,555.1	21,555.1	21,555.1	16,037.7	-5,517.4	-25.6%
<b>Other:</b>	14,424.7	15,024.9	15,024.9	15,024.9	14,580.6	-444.3	-3.0%
<b>Federal:</b>	3,076.9	3,252.2	3,252.2	3,252.2	3,253.0	0.8	0.0%
<b>Total Funds:</b>	<b>286,957.6</b>	<b>323,191.7</b>	<b>323,191.7</b>	<b>323,191.7</b>	<b>327,089.6</b>	<b>3,897.9</b>	<b>1.2%</b>
<b>Permanent Full Time:</b>	1,508	1,698	1,698	1,708	1,860	152	8.9%
<b>Permanent Part Time:</b>	3	1	1	1	1	0	0.0%
<b>Non Permanent:</b>	0	0	0	0	0	0	0.0%
<b>Total Positions:</b>	<b>1,511</b>	<b>1,699</b>	<b>1,699</b>	<b>1,709</b>	<b>1,861</b>	<b>152</b>	<b>8.9%</b>