

General Funds

Component Summary
Department of Corrections

Results Delivery Unit/ Component	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
Administration and Support							
Office of the Commissioner	1,271.6	1,223.7	1,223.7	1,223.7	1,227.2	3.5	0.3%
Administrative Services	2,760.5	3,072.7	3,072.7	3,072.7	3,955.7	883.0	28.7%
Information Technology MIS	2,137.2	2,258.4	2,258.4	2,258.4	2,258.4	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%
RDU Total:	6,801.2	7,178.4	7,178.4	7,178.4	8,064.9	886.5	12.3%
Population Management							
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	182.5	224.3	224.3	224.3	224.3	0.0	0.0%
Prison System Expansion	60.4	295.0	295.0	295.0	295.0	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	1,067.4	1,157.9	1,157.9	1,263.4	1,505.3	241.9	19.1%
Inmate Transportation	3,154.8	2,061.8	2,061.8	2,061.8	2,061.8	0.0	0.0%
Point of Arrest	851.3	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	23,977.2	23,449.9	23,449.9	23,449.9	23,479.0	29.1	0.1%
Anvil Mtn Correctional Center	5,542.7	5,549.5	5,549.5	5,549.5	5,555.3	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	3,953.6	31,955.8	31,955.8	31,955.8	51,454.2	19,498.4	61.0%
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	8,490.3	8,835.9	8,835.9	8,835.9	8,847.8	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%
Palmer Correctional Center	12,397.9	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%

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Population Management							
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	7,024.2	6,556.1	6,556.1	6,556.1	6,562.4	6.3	0.1%
Pt.MacKenzie Correctional Farm	3,600.6	3,731.0	3,731.0	3,731.0	3,661.5	-69.5	-1.9%
Probat &Parole Dir Office	643.6	672.3	672.3	672.3	673.0	0.7	0.1%
Statewide Probation and Parole	14,603.2	15,071.7	15,071.7	15,071.7	15,071.7	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%
RDU Total:	210,742.2	242,061.7	242,061.7	242,061.7	245,326.7	3,265.0	1.3%
Inmate Health Care							
Behavioral Health Care	6,496.3	7,279.1	7,279.1	7,279.1	7,444.5	165.4	2.3%
Physical Health Care	31,496.2	32,690.6	32,690.6	32,690.6	32,715.1	24.5	0.1%
RDU Total:	37,992.5	39,969.7	39,969.7	39,969.7	40,159.6	189.9	0.5%
Offender Habilitation							
Education Programs	749.7	510.4	510.4	510.4	510.4	0.0	0.0%
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 Pgr	2,240.2	3,843.0	3,843.0	3,843.0	3,843.0	0.0	0.0%
Sex Offender Management Progr	2,429.7	3,146.2	3,146.2	3,146.2	3,146.2	0.0	0.0%
RDU Total:	5,732.4	7,980.6	7,980.6	7,980.6	7,980.6	0.0	0.0%

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24 Hour Institutional Utilities							
24 Hr Institutional Utilities	8,187.7	7,724.2	7,724.2	7,724.2	7,724.2	0.0	0.0%
RDU Total:	8,187.7	7,724.2	7,724.2	7,724.2	7,724.2	0.0	0.0%
Unrestricted General (UGF):	247,218.3	283,359.5	283,359.5	283,359.5	293,218.3	9,858.8	3.5%
Designated General (DGF):	22,237.7	21,555.1	21,555.1	21,555.1	16,037.7	-5,517.4	-25.6%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	269,456.0	304,914.6	304,914.6	304,914.6	309,256.0	4,341.4	1.4%