

Component Summary
Department of Corrections

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
Administration and Support								
Office of the Commissioner	1,171.8	1,287.4	1,299.4	1,299.4	1,330.5	1,330.5	0.0	0.0%
Administrative Services	2,294.1	2,800.5	2,803.2	2,803.2	2,918.9	2,918.9	0.0	0.0%
Information Technology MIS	2,306.5	2,058.1	2,058.1	2,058.1	2,138.5	2,138.5	0.0	0.0%
Research and Records	300.7	310.7	310.7	310.7	323.1	323.1	0.0	0.0%
DOC State Facilities Rent	183.6	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Total:	6,256.7	6,746.6	6,761.3	6,761.3	7,000.9	7,000.9	0.0	0.0%
Population Management								
Correctional Academy	1,037.8	998.0	1,026.2	1,026.2	1,070.0	1,070.0	0.0	0.0%
Fac-Capital Improvement Unit	656.2	567.1	567.1	599.2	617.2	617.2	0.0	0.0%
Prison System Expansion	384.4	506.6	509.1	428.7	436.7	436.7	0.0	0.0%
Facility Maintenance	11,291.8	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0%
Classification and Furlough	750.2	1,194.5	1,194.5	1,194.5	1,248.5	1,248.5	0.0	0.0%
Out-of-State Contractual	21,203.2	21,883.6	21,883.6	21,883.6	21,923.6	24,060.5	2,136.9	9.7%
Offender Habilitation Programs	1,152.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Institution Director's Office	784.8	1,547.4	1,550.3	1,500.3	1,588.1	1,588.1	0.0	0.0%
Prison Employment Program	796.9	2,299.7	2,299.7	1,360.9	0.0	0.0	0.0	0.0%
Inmate Transportation	2,025.6	2,145.3	2,219.7	2,118.1	2,158.2	2,196.1	37.9	1.8%
Point of Arrest	607.7	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	25,830.0	23,447.9	24,581.6	24,598.5	25,568.0	26,390.5	822.5	3.2%
Anvil Mtn Correctional Center	5,673.3	4,955.3	5,255.7	5,123.7	5,325.4	5,504.3	178.9	3.4%
Combined Hiland Mtn Corr Ctr	10,581.1	9,779.0	10,339.0	10,317.0	10,716.4	11,049.6	333.2	3.1%
Fairbanks Correctional Center	10,284.1	8,978.7	9,604.2	9,621.0	9,986.4	10,245.8	259.4	2.6%
Goose Creek Correctional Center	247.0	530.8	530.8	579.1	4,192.8	4,192.8	0.0	0.0%
Ketchikan Correctional Center	3,935.6	3,701.0	4,063.3	4,003.2	4,155.7	4,258.9	103.2	2.5%

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Population Management								
Lemon Creek Correctional Ctr	8,262.1	7,710.7	8,125.1	8,130.2	8,814.6	9,084.6	270.0	3.1%
Mat-Su Correctional Center	4,241.2	4,004.3	4,196.5	4,266.4	4,431.0	4,538.6	107.6	2.4%
Palmer Correctional Center	12,507.8	11,633.7	12,365.1	12,340.0	12,804.9	13,164.7	359.8	2.8%
Spring Creek Correctional Ctr	20,860.2	18,235.9	19,867.7	20,271.6	21,053.5	21,886.8	833.3	4.0%
Wildwood Correctional Center	12,779.0	12,559.5	13,189.3	13,141.1	13,627.0	13,999.3	372.3	2.7%
Yukon-Kuskokwim Corr Center	5,721.6	5,350.0	5,618.8	5,532.0	5,762.9	5,946.7	183.8	3.2%
Pt.MacKenzie Correctional Farm	3,770.9	3,544.6	3,719.8	3,683.0	3,801.0	3,882.9	81.9	2.2%
Probat &Parole Dir Office	684.8	758.8	761.7	811.7	827.0	827.0	0.0	0.0%
Statewide Probation and Parole	13,232.8	13,725.5	13,725.5	13,725.5	14,403.0	14,403.0	0.0	0.0%
Electronic Monitoring	1,899.8	2,215.0	2,215.0	2,653.8	2,696.5	2,696.5	0.0	0.0%
Community Jails	6,110.3	6,415.4	6,415.4	6,415.4	7,603.4	7,603.4	0.0	0.0%
Community Residential Centers	20,195.4	20,215.8	20,215.8	20,715.8	21,649.3	21,906.8	257.5	1.2%
Parole Board	825.5	803.5	805.9	805.9	824.5	824.5	0.0	0.0%
RDU Total:	208,333.7	202,616.8	209,755.6	209,755.6	220,194.8	226,533.0	6,338.2	2.9%
Inmate Health Care								
Behavioral Health Care	11,797.4	7,395.0	7,406.1	7,406.1	7,642.7	7,642.7	0.0	0.0%
Physical Health Care	30,423.4	27,936.5	27,952.3	27,952.3	29,834.8	32,346.3	2,511.5	8.4%
RDU Total:	42,220.8	35,331.5	35,358.4	35,358.4	37,477.5	39,989.0	2,511.5	6.7%
Offender Habilitation								
Education Programs	0.0	665.3	665.3	665.3	672.8	672.8	0.0	0.0%
Vocational Education Programs	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
Domestic Violence Program	0.0	175.0	175.0	175.0	175.0	175.0	0.0	0.0%
Substance Abuse Treatment	0.0	2,519.8	2,519.8	2,519.8	2,527.4	2,527.4	0.0	0.0%
Sex Offender Management	0.0	2,736.4	2,736.4	2,736.4	2,767.1	2,767.1	0.0	0.0%
RDU Total:	0.0	6,246.5	6,246.5	6,246.5	6,292.3	6,292.3	0.0	0.0%

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24 Hour Institutional Utilities								
24 Hr Institutional Utilities	0.0	7,184.2	7,724.2	7,724.2	7,184.2	7,184.2	0.0	0.0%
RDU Total:	0.0	7,184.2	7,724.2	7,724.2	7,184.2	7,184.2	0.0	0.0%
Unrestricted General (UGF):	223,661.8	222,847.2	230,453.5	230,453.5	244,793.1	253,642.8	8,849.7	3.6%
Designated General (DGF):	14,978.7	17,882.9	17,882.9	17,882.9	15,211.0	15,211.0	0.0	0.0%
Other:	15,222.6	14,368.3	14,368.3	14,368.3	14,925.0	14,925.0	0.0	0.0%
Federal:	2,948.1	3,027.2	3,141.3	3,141.3	3,220.6	3,220.6	0.0	0.0%
Total Funds:	256,811.2	258,125.6	265,846.0	265,846.0	278,149.7	286,999.4	8,849.7	3.2%
Permanent Full Time:	1,510	1,509	1,509	1,509	1,509	1,509	0	0.0%
Permanent Part Time:	1	2	2	2	2	2	0	0.0%
Non Permanent:	0	0	0	0	0	0	0	0.0%
Total Positions:	1,511	1,511	1,511	1,511	1,511	1,511	0	0.0%