

General Funds

Component Summary
Department of Corrections

Results Delivery Unit/ Component	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
Administration and Support							
Office of the Commissioner	1,299.4	0.0	1,330.5	1,330.5	1,330.5	0.0	0.0%
Administrative Services	2,729.3	-13.6	2,845.0	2,845.0	2,845.0	0.0	0.0%
Information Technology MIS	2,020.6	-2.4	2,101.0	2,101.0	2,101.0	0.0	0.0%
Research and Records	310.7	-2.2	323.1	323.1	323.1	0.0	0.0%
DOC State Facilities Rent	289.9	0.0	289.9	289.9	289.9	0.0	0.0%
RDU Total:	6,649.9	-18.2	6,889.5	6,889.5	6,889.5	0.0	0.0%
Population Management							
Correctional Academy	1,026.2	-3.4	1,070.0	1,070.0	1,070.0	0.0	0.0%
Fac-Capital Improvement Unit	217.7	-2.3	222.3	222.3	222.3	0.0	0.0%
Prison System Expansion	280.8	0.0	288.8	288.8	288.8	0.0	0.0%
Classification and Furlough	1,194.5	-6.0	1,248.5	1,248.5	1,248.5	0.0	0.0%
Out-of-State Contractual	21,883.6	330.6	24,060.5	24,060.5	24,060.5	0.0	0.0%
Institution Director's Office	1,349.5	3,602.6	1,437.3	1,437.3	1,437.3	0.0	0.0%
Prison Employment Program	1,360.9	0.0	0.0	0.0	0.0	0.0	0.0%
Inmate Transportation	1,978.1	-1.8	2,056.1	2,056.1	2,056.1	0.0	0.0%
Point of Arrest	628.7	0.0	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	21,867.2	-9.4	23,579.9	23,579.9	23,579.9	0.0	0.0%
Anvil Mtn Correctional Center	5,098.8	-7.1	5,479.4	5,479.4	5,479.4	0.0	0.0%
Combined Hiland Mtn Corr Ctr	10,317.0	-12.4	11,049.6	11,049.6	11,049.6	0.0	0.0%
Fairbanks Correctional Center	9,621.0	-9.9	10,245.8	10,245.8	10,245.8	0.0	0.0%
Goose Creek Correctional Center	279.1	-4.0	3,892.8	3,885.7	3,885.7	0.0	0.0%
Ketchikan Correctional Center	4,003.2	-6.4	4,258.9	4,258.9	4,258.9	0.0	0.0%
Lemon Creek Correctional Ctr	8,130.2	-10.0	8,734.6	8,734.6	8,734.6	0.0	0.0%
Mat-Su Correctional Center	4,266.4	-5.8	4,538.6	4,538.6	4,538.6	0.0	0.0%
Palmer Correctional Center	12,340.0	-12.0	13,164.7	13,164.7	13,164.7	0.0	0.0%

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Population Management							
Spring Creek Correctional Ctr	20,271.6	-14.6	21,886.8	21,886.8	21,886.8	0.0	0.0%
Wildwood Correctional Center	13,141.1	-520.5	13,999.3	13,999.3	13,999.3	0.0	0.0%
Yukon-Kuskokwim Corr Center	5,472.0	-7.6	5,886.7	5,886.7	5,886.7	0.0	0.0%
Pt.MacKenzie Correctional Farm	3,683.0	-6.5	3,882.9	3,882.9	3,882.9	0.0	0.0%
Probat &Parole Dir Office	693.3	-4.0	777.0	777.0	777.0	0.0	0.0%
Statewide Probation and Parole	13,725.5	-46.1	14,203.0	14,203.0	14,203.0	0.0	0.0%
Electronic Monitoring	2,653.8	-2.0	2,696.5	2,696.5	2,696.5	0.0	0.0%
Community Jails	6,415.4	0.0	7,603.4	7,603.4	7,603.4	0.0	0.0%
Community Residential Centers	20,715.8	751.3	21,906.8	21,906.8	21,906.8	0.0	0.0%
Parole Board	805.9	0.0	824.5	824.5	824.5	0.0	0.0%
RDU Total:	193,420.3	3,992.7	209,623.4	209,616.3	209,616.3	0.0	0.0%
Inmate Health Care							
Behavioral Health Care	6,582.0	-5.0	6,756.9	6,756.9	6,756.9	0.0	0.0%
Physical Health Care	27,952.3	3,972.9	32,346.3	32,346.3	32,346.3	0.0	0.0%
RDU Total:	34,534.3	3,967.9	39,103.2	39,103.2	39,103.2	0.0	0.0%
Offender Habilitation							
Education Programs	497.3	0.0	504.8	504.8	504.8	0.0	0.0%
Vocational Education Programs	150.0	0.0	150.0	150.0	150.0	0.0	0.0%
Domestic Violence Program	175.0	0.0	175.0	175.0	175.0	0.0	0.0%
Substance Abuse Treatment	2,449.0	0.0	2,456.6	2,456.6	2,456.6	0.0	0.0%
Sex Offender Management	2,736.4	-6.0	2,767.1	2,767.1	2,767.1	0.0	0.0%
RDU Total:	6,007.7	-6.0	6,053.5	6,053.5	6,053.5	0.0	0.0%

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24 Hour Institutional Utilities							
24 Hr Institutional Utilities	7,724.2	0.0	7,184.2	7,724.2	7,724.2	0.0	0.0%
RDU Total:	7,724.2	0.0	7,184.2	7,724.2	7,724.2	0.0	0.0%
Unrestricted General (UGF):	230,453.5	7,944.4	253,642.8	247,120.4	247,120.4	0.0	0.0%
Designated General (DGF):	17,882.9	-8.0	15,211.0	22,266.3	22,266.3	0.0	0.0%
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:	248,336.4	7,936.4	268,853.8	269,386.7	269,386.7	0.0	0.0%