

**General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals (9216)</b>	<b>FY2012 Conference Committee (9050)</b>	<b>FY2012 Authorized (9055)</b>	<b>FY2012 Management Plan (9056)</b>	<b>FY2013 Governor (9494)</b>	<b>FY2013 Governor Amended (9727)</b>	<b>FY2013 Governor vs FY2013 Governor Amended</b>	
<b>Administration and Support</b>								
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	2,429.4	2,845.0	2,846.7	2,947.4	3,072.7	3,072.7	0.0	0.0%
Information Technology MIS	2,110.8	2,101.0	2,102.0	2,001.3	2,258.4	2,258.4	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%
<b>RDU Total:</b>	<b>6,343.5</b>	<b>6,889.5</b>	<b>6,892.8</b>	<b>6,892.8</b>	<b>7,310.7</b>	<b>7,310.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Population Management</b>								
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	546.6	222.3	222.6	222.6	224.3	224.3	0.0	0.0%
Prison System Expansion	281.7	288.8	288.9	288.9	295.0	295.0	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	1,111.6	1,437.3	1,437.8	1,129.6	1,203.9	1,203.9	0.0	0.0%
Inmate Transportation	2,550.3	2,056.1	2,056.5	2,056.5	2,061.8	2,061.8	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	23,335.9	23,579.9	23,590.0	23,300.5	23,400.6	23,449.9	49.3	0.2%
Anvil Mtn Correctional Center	5,244.3	5,479.4	5,481.1	5,508.4	5,539.3	5,549.5	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	238.3	2,685.7	3,885.9	4,035.9	31,911.6	31,955.8	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	8,336.5	8,734.6	8,737.7	8,745.1	8,816.1	8,835.9	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%
Palmer Correctional Center	12,108.3	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%

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<b>Population Management</b>								
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	5,845.3	5,886.7	5,888.4	6,486.3	6,545.5	6,556.1	10.6	0.2%
Pt.MacKenzie Correctional Farm	3,584.2	3,882.9	3,884.1	3,705.9	3,721.6	3,731.0	9.4	0.3%
Probat &Parole Dir Office	579.7	777.0	777.3	660.6	672.3	672.3	0.0	0.0%
Statewide Probation and Parole	13,576.6	14,203.0	14,211.0	14,327.7	15,071.7	15,071.7	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%
<b>RDU Total:</b>	<b>194,862.1</b>	<b>208,416.3</b>	<b>209,673.8</b>	<b>209,673.8</b>	<b>240,723.5</b>	<b>241,620.7</b>	<b>897.2</b>	<b>0.4%</b>
<b>Inmate Health Care</b>								
Behavioral Health Care	6,274.1	6,756.9	6,759.8	6,759.8	7,279.1	7,279.1	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%
<b>RDU Total:</b>	<b>38,239.5</b>	<b>39,103.2</b>	<b>39,112.1</b>	<b>39,112.1</b>	<b>39,969.7</b>	<b>39,939.8</b>	<b>-29.9</b>	<b>-0.1%</b>
<b>Offender Habilitation</b>								
Education Programs	427.2	504.8	504.9	504.9	510.4	510.4	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	2,324.1	2,456.6	2,456.7	2,456.7	2,462.5	2,462.5	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%
<b>RDU Total:</b>	<b>5,226.3</b>	<b>6,053.5</b>	<b>6,054.0</b>	<b>6,054.0</b>	<b>6,600.1</b>	<b>6,600.1</b>	<b>0.0</b>	<b>0.0%</b>

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<b>24 Hour Institutional Utilities</b>								
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%
<b>RDU Total:</b>	<b>7,644.3</b>	<b>7,724.2</b>	<b>8,444.2</b>	<b>8,444.2</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	236,071.6	245,920.4	247,910.6	247,910.6	280,743.2	281,640.4	897.2	0.3%
<b>Designated General (DGF):</b>	16,244.1	22,266.3	22,266.3	22,266.3	21,585.0	21,555.1	-29.9	-0.1%
<b>Other:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>252,315.7</b>	<b>268,186.7</b>	<b>270,176.9</b>	<b>270,176.9</b>	<b>302,328.2</b>	<b>303,195.5</b>	<b>867.3</b>	<b>0.3%</b>