

**GF & Other Funds**

**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	2,760.5	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%
<b>RDU Total:</b>	<b>6,833.7</b>	<b>7,178.4</b>	<b>7,178.4</b>	<b>7,178.4</b>	<b>8,064.9</b>	<b>886.5</b>	<b>12.3%</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	1,067.4	1,157.9	1,157.9	1,263.4	1,505.3	241.9	19.1%
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	23,977.2	23,449.9	23,449.9	23,449.9	23,479.0	29.1	0.1%
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%
Palmer Correctional Center	12,417.8	13,056.9	13,056.9	13,056.9	13,073.9	17.0	0.1%

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<b>Population Management</b>							
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	672.3	672.3	672.3	673.0	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>224,219.1</b>	<b>255,983.9</b>	<b>255,983.9</b>	<b>255,983.9</b>	<b>258,948.9</b>	<b>2,965.0</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	818.4	566.7	566.7	566.7	591.7	25.0	4.4%
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 Pgr	2,423.9	3,913.8	3,913.8	3,913.8	3,913.8	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%
<b>RDU Total:</b>	<b>5,984.8</b>	<b>8,107.7</b>	<b>8,107.7</b>	<b>8,107.7</b>	<b>8,132.7</b>	<b>25.0</b>	<b>0.3%</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>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>283,880.7</b>	<b>319,939.5</b>	<b>319,939.5</b>	<b>319,939.5</b>	<b>323,836.6</b>	<b>3,897.1</b>	<b>1.2%</b>