

General Funds

Component Summary
Department of Corrections

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
Administration and Support								
Office of the Commissioner	1,110.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Correctional Academy	873.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Inmate Health Care	21,337.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Fac-Capital Improvement Unit	98.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Services	2,513.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Correctional Industries Admin	624.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Information Technology MIS	1,494.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Classification and Furlough	2,104.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Out-of-State Contractual	14,727.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
DOC State Facilities Rent	104.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Institution Director's Office	465.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Inmate Programs	1,751.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Inmate Transportation	1,122.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Anchorage Correctional Complex	13,706.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Anvil Mtn Correctional Center	4,022.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Combined Hiland Mtn Corr Ctr	7,398.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Fairbanks Correctional Center	7,147.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alternative Housing	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Ketchikan Correctional Center	2,733.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Lemon Creek Correctional Ctr	5,955.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Nome CRC	1,004.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Mat-Su Correctional Center	2,764.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Bethel CRC	143.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Palmer Correctional Center	8,447.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Spring Creek Correctional Ctr	14,198.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

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Administration and Support								
Wildwood Correctional Center	8,271.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Yukon-Kuskokwim Corr Center	4,309.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Pt.MacKenzie Correctional Farm	2,389.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Community Jails	4,648.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Community Residential Centers	14,362.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	149,865.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Administration and Support								
Office of the Commissioner	0.0	1,141.4	1,210.6	1,011.9	1,170.6	1,170.7	0.1	0.0%
Correctional Academy	0.0	858.2	844.5	848.1	861.9	861.9	0.0	0.0%
Fac-Capital Improvement Unit	0.0	104.0	129.2	129.2	392.5	392.5	0.0	0.0%
Administrative Services	0.0	1,995.9	2,040.0	2,040.0	2,102.3	2,102.3	0.0	0.0%
Information Technology MIS	0.0	1,365.3	1,372.3	1,372.3	1,410.1	1,410.1	0.0	0.0%
Classification and Furlough	0.0	2,782.6	2,805.7	2,426.1	2,476.3	2,476.3	0.0	0.0%
Research and Records	0.0	208.6	208.6	214.7	221.6	221.6	0.0	0.0%
Out-of-State Contractual	0.0	14,155.1	14,179.0	14,191.8	17,281.5	17,281.5	0.0	0.0%
DOC State Facilities Rent	0.0	98.1	142.4	142.4	142.4	142.4	0.0	0.0%
Offender Habilitation Programs	0.0	1,707.5	1,740.0	1,740.0	2,255.7	2,255.7	0.0	0.0%
Inmate Transportation	0.0	1,131.6	1,114.9	1,670.7	1,691.2	1,691.2	0.0	0.0%
Point of Arrest	0.0	507.2	507.2	507.2	507.2	507.2	0.0	0.0%
Community Jails	0.0	4,325.2	4,325.2	4,325.2	5,405.9	5,405.9	0.0	0.0%
RDU Total:	0.0	30,380.7	30,619.6	30,619.6	35,919.2	35,919.3	0.1	0.0%
Inmate Health Care								
Inmate Health Care	0.0	20,411.5	20,576.3	20,576.3	21,154.2	21,154.2	0.0	0.0%
RDU Total:	0.0	20,411.5	20,576.3	20,576.3	21,154.2	21,154.2	0.0	0.0%
Institutional Facilities								
Institution Director's Office	0.0	575.2	616.9	660.9	706.7	706.7	0.0	0.0%

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Institutional Facilities								
Anchorage Correctional Complex	0.0	14,644.1	14,641.5	13,147.9	13,876.5	13,876.5	0.0	0.0%
Anvil Mtn Correctional Center	0.0	4,276.2	4,272.4	4,416.5	4,583.4	4,583.4	0.0	0.0%
Combined Hiland Mtn Corr Ctr	0.0	7,788.7	7,786.5	7,897.4	8,202.1	8,202.1	0.0	0.0%
Fairbanks Correctional Center	0.0	7,386.2	7,385.7	7,518.6	7,815.4	7,815.4	0.0	0.0%
Ketchikan Correctional Center	0.0	2,977.5	2,964.4	2,901.0	3,018.9	3,018.9	0.0	0.0%
Lemon Creek Correctional Ctr	0.0	6,286.2	6,274.9	6,326.5	6,571.2	6,571.2	0.0	0.0%
Mat-Su Correctional Center	0.0	2,939.1	2,955.9	3,094.3	3,218.8	3,218.8	0.0	0.0%
Palmer Correctional Center	0.0	8,782.4	8,777.9	9,031.3	9,370.6	9,370.6	0.0	0.0%
Spring Creek Correctional Ctr	0.0	14,680.3	14,699.0	14,927.2	15,525.3	15,525.3	0.0	0.0%
Wildwood Correctional Center	0.0	8,649.2	8,646.5	8,896.6	9,235.2	9,235.2	0.0	0.0%
Yukon-Kuskokwim Corr Center	0.0	4,540.8	4,563.0	4,669.2	4,842.1	4,842.1	0.0	0.0%
Pt.MacKenzie Correctional Farm	0.0	2,485.0	2,483.6	2,580.8	2,657.4	2,657.4	0.0	0.0%
RDU Total:	0.0	86,010.9	86,068.2	86,068.2	89,623.6	89,623.6	0.0	0.0%
Existing Community Residential Centers								
Community Residential Centers	0.0	15,598.4	15,598.4	15,598.4	15,598.4	15,598.4	0.0	0.0%
RDU Total:	0.0	15,598.4	15,598.4	15,598.4	15,598.4	15,598.4	0.0	0.0%
Probation and Parole								
Northern Region Probation	2,225.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Probation Region 1	0.0	6,130.5	6,516.1	6,271.8	6,574.1	6,574.1	0.0	0.0%
Southcentral Region Probation	5,464.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Probation Region 2	0.0	3,286.8	3,328.1	3,328.1	3,368.3	3,368.3	0.0	0.0%
Southeast Region Probation	1,016.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Probat &Parole Dir Office	540.3	340.3	418.0	662.3	723.1	723.1	0.0	0.0%
RDU Total:	9,246.4	9,757.6	10,262.2	10,262.2	10,665.5	10,665.5	0.0	0.0%

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Parole Board								
Parole Board	530.4	459.2	459.2	459.2	576.4	576.4	0.0	0.0%
RDU Total:	530.4	459.2	459.2	459.2	576.4	576.4	0.0	0.0%
General Funds:	150,293.9	154,739.1	155,704.7	155,704.7	166,512.7	166,512.8	0.1	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	9,348.8	7,879.2	7,879.2	7,879.2	7,024.6	7,024.6	0.0	0.0%
Total Funds:	159,642.7	162,618.3	163,583.9	163,583.9	173,537.3	173,537.4	0.1	0.0%