

GF & Other Funds

Component Summary
Department of Corrections

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
Administration & Operations							
Office of the Commissioner	1,110.4	0.0	0.0	0.0	0.0	0.0	0.0%
Inmate Health Care	21,475.4	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%
Corr Industries Product Cost	2,414.3	0.0	0.0	0.0	0.0	0.0	0.0%
Correctional Academy	897.9	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%
Correctional Industries Admin	892.4	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%
Anchorage Correctional Comple	16,122.3	0.0	0.0	0.0	0.0	0.0	0.0%
Anvil Mtn Correctional Center	4,037.6	0.0	0.0	0.0	0.0	0.0	0.0%
Fac-Capital Improvement Unit	323.1	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%
Fairbanks Correctional Center	7,147.1	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%
Inmate Programs	2,291.1	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%
Community Jails	4,648.1	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%
Classification and Furlough	2,114.6	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%
Inmate Transportation	1,262.8	0.0	0.0	0.0	0.0	0.0	0.0%
Spring Creek Correctional Ctr	14,608.6	0.0	0.0	0.0	0.0	0.0	0.0%
Wildwood Correctional Center	8,271.5	0.0	0.0	0.0	0.0	0.0	0.0%
Facility Maintenance	7,780.5	0.0	0.0	0.0	0.0	0.0	0.0%
Yukon-Kuskokwim Corr Center	4,370.6	0.0	0.0	0.0	0.0	0.0	0.0%

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Administration & Operations							
DOC State Facilities Rent	104.1	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%
Pt.MacKenzie Correctional Farm	2,389.6	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%
Existing CRC Facilities	14,404.5	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%
Bethel CRC	143.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	164,349.4	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	158.7	15.7%
Correctional Academy	0.0	858.2	844.5	848.1	861.9	13.8	1.6%
Administrative Services	0.0	1,995.9	2,040.0	2,040.0	2,102.3	62.3	3.1%
Information Technology MIS	0.0	1,365.3	1,372.3	1,372.3	1,410.1	37.8	2.8%
Research and Records	0.0	208.6	208.6	214.7	221.6	6.9	3.2%
Fac-Capital Improvement Unit	0.0	341.0	366.2	366.2	643.4	277.2	75.7%
Offender Habilitative Programs	0.0	1,968.2	2,000.7	2,000.7	2,517.1	516.4	25.8%
Community Jails	0.0	4,325.2	4,325.2	4,325.2	5,405.9	1,080.7	25.0%
Classification and Furlough	0.0	2,842.8	2,865.9	2,486.3	2,476.3	-10.0	-0.4%
Inmate Transportation	0.0	1,272.5	1,255.8	1,811.6	1,832.1	20.5	1.1%
Point of Arrest	0.0	507.2	507.2	507.2	507.2	0.0	0.0%
Facility Maintenance	0.0	7,780.5	7,780.5	7,780.5	7,780.5	0.0	0.0%
DOC State Facilities Rent	0.0	98.1	142.4	142.4	142.4	0.0	0.0%
Out-of-State Contractual	0.0	14,155.1	14,179.0	14,191.8	17,281.5	3,089.7	21.8%
RDU Total:	0.0	38,860.0	39,098.9	39,098.9	44,352.9	5,254.0	13.4%

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Inmate Health Care							
Inmate Health Care	0.0	20,753.7	20,918.5	20,918.5	21,380.2	461.7	2.2%
RDU Total:	0.0	20,753.7	20,918.5	20,918.5	21,380.2	461.7	2.2%
Institutional Facilities							
Institution Director's Office	0.0	575.2	616.9	660.9	706.7	45.8	6.9%
Corr Industries Product Cost	0.0	3,114.3	3,114.3	3,114.3	3,154.5	40.2	1.3%
Anchorage Correctional Comple	0.0	17,074.9	17,072.3	15,578.7	16,307.3	728.6	4.7%
Anvil Mtn Correctional Center	0.0	4,285.2	4,281.4	4,425.5	4,592.4	166.9	3.8%
Combined Hiland Mtn Corr Ctr	0.0	7,788.7	7,786.5	7,897.4	8,202.1	304.7	3.9%
Fairbanks Correctional Center	0.0	7,386.2	7,385.7	7,518.6	7,815.4	296.8	3.9%
Ketchikan Correctional Center	0.0	2,977.5	2,964.4	2,901.0	3,018.9	117.9	4.1%
Lemon Creek Correctional Ctr	0.0	6,286.2	6,274.9	6,326.5	6,571.2	244.7	3.9%
Mat-Su Correctional Center	0.0	2,939.1	2,955.9	3,094.3	3,218.8	124.5	4.0%
Palmer Correctional Center	0.0	8,782.4	8,777.9	9,031.3	9,370.6	339.3	3.8%
Spring Creek Correctional Ctr	0.0	14,680.3	14,699.0	14,927.2	15,525.3	598.1	4.0%
Wildwood Correctional Center	0.0	8,649.2	8,646.5	8,896.6	9,235.2	338.6	3.8%
Yukon-Kuskokwim Corr Center	0.0	4,600.8	4,623.0	4,729.2	4,902.1	172.9	3.7%
Pt.MacKenzie Correctional Farm	0.0	2,485.0	2,483.6	2,580.8	2,657.4	76.6	3.0%
RDU Total:	0.0	91,625.0	91,682.3	91,682.3	95,277.9	3,595.6	3.9%
Existing Community Residential Centers							
Existing CRC Facilities	0.0	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	0.0	0.0%
Probation and Parole							
Probat &Parole Dir Office	728.3	523.7	601.4	845.7	908.8	63.1	7.5%
Probation Region 1	0.0	6,130.5	6,516.1	6,271.8	6,574.1	302.3	4.8%
Probation Region 2	0.0	3,286.8	3,328.1	3,328.1	3,368.3	40.2	1.2%

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Probation and Parole							
Northern Region Probation	2,225.7	0.0	0.0	0.0	0.0	0.0	0.0%
Southcentral Region Probation	5,464.1	0.0	0.0	0.0	0.0	0.0	0.0%
Southeast Region Probation	1,016.3	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	9,434.4	9,941.0	10,445.6	10,445.6	10,851.2	405.6	3.9%
Parole Board							
Parole Board	530.4	459.2	459.2	459.2	576.4	117.2	25.5%
RDU Total:	530.4	459.2	459.2	459.2	576.4	117.2	25.5%
General Funds:	150,293.9	154,739.1	155,704.7	155,704.7	166,512.7	10,808.0	6.9%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	24,020.3	22,498.2	22,498.2	22,498.2	21,524.3	-973.9	-4.3%
Total Funds:	174,314.2	177,237.3	178,202.9	178,202.9	188,037.0	9,834.1	5.5%