

GF & Other Funds

Component Summary
Department of Corrections

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
Administration and Support								
Office of the Commissioner	1,223.9	667.8	667.8	1,202.6	1,137.6	1,141.4	3.8	0.3%
Correctional Academy	655.4	669.6	669.6	824.3	852.3	858.2	5.9	0.7%
Inmate Health Care	20,589.1	17,990.4	17,553.0	19,278.7	19,594.2	19,753.7	159.5	0.8%
Fac-Capital Improvement Unit	311.9	316.0	316.0	326.4	340.5	341.0	0.5	0.1%
Administrative Services	2,783.7	2,496.3	2,496.3	2,547.3	1,993.1	1,995.9	2.8	0.1%
Correctional Industries Admin	1,002.0	975.3	975.3	1,131.8	0.0	0.0	0.0	0.0%
Information Technology MIS	1,843.8	1,947.0	1,947.0	1,585.5	1,364.8	1,365.3	0.5	0.0%
Northern Region Probation	2,572.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Facility Maintenance	7,759.1	7,780.5	7,780.5	7,780.5	7,780.5	7,780.5	0.0	0.0%
Probation Region 1	0.0	0.0	0.0	0.0	6,124.7	6,130.5	5.8	0.1%
Southcentral Region Probation	5,201.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Classification and Furlough	0.0	2,669.3	2,669.3	2,861.8	2,835.3	2,842.8	7.5	0.3%
Probation Region 2	0.0	0.0	0.0	0.0	3,283.5	3,286.8	3.3	0.1%
Research and Records	0.0	0.0	0.0	0.0	208.1	208.6	0.5	0.2%
Out-of-State Contractual	13,295.8	15,530.2	15,530.2	14,151.3	14,154.6	14,155.1	0.5	0.0%
Southeast Region Probation	1,128.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
DOC State Facilities Rent	89.6	90.4	90.4	98.1	98.1	98.1	0.0	0.0%
Offender Habilitation Programs	0.0	0.0	0.0	0.0	1,968.2	1,968.2	0.0	0.0%
Institution Director's Office	1,013.6	950.8	950.8	802.9	658.4	659.4	1.0	0.2%
Inmate Programs	3,528.2	1,670.5	1,670.5	1,956.8	0.0	0.0	0.0	0.0%
Corr Industries Product Cost	2,731.3	4,150.6	4,150.6	3,982.0	5,113.8	5,114.3	0.5	0.0%
Inmate Transportation	0.0	1,660.0	1,660.0	1,540.0	1,258.9	1,272.5	13.6	1.1%
Point of Arrest	0.0	0.0	0.0	0.0	507.2	507.2	0.0	0.0%
Anchorage Jail	10,007.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Anchorage Correctional Complex	0.0	18,550.2	18,550.2	16,861.1	16,961.5	17,232.4	270.9	1.6%

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Anvil Mtn Correctional Center	4,102.4	3,956.0	3,956.0	4,092.5	4,223.6	4,285.2	61.6	1.5%
Combined Hiland Mtn Corr Ctr	7,299.4	7,300.4	7,300.4	7,461.6	7,675.5	7,788.7	113.2	1.5%
Fairbanks Correctional Center	7,167.0	7,006.8	7,006.8	7,080.0	7,342.9	7,458.8	115.9	1.6%
Cook Inlet Correctional Center	7,125.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alternative Housing	129.0	165.7	165.7	165.7	0.0	0.0	0.0	0.0%
Ketchikan Correctional Center	2,953.7	2,805.2	2,805.2	2,815.8	2,929.7	2,977.5	47.8	1.6%
Lemon Creek Correctional Ctr	6,041.2	6,124.1	6,124.1	6,108.7	6,193.8	6,286.2	92.4	1.5%
Nome CRC	0.0	1,006.3	1,006.3	1,006.3	0.0	0.0	0.0	0.0%
Mat-Su Correctional Center	2,708.2	2,785.4	2,785.4	2,744.8	2,892.1	2,939.1	47.0	1.6%
Bethel CRC	0.0	143.4	143.4	143.4	0.0	0.0	0.0	0.0%
Palmer Correctional Center	8,311.4	8,453.3	8,453.3	8,451.6	8,660.5	8,782.4	121.9	1.4%
Spring Creek Correctional Ctr	13,814.5	14,179.9	14,179.9	13,924.7	14,447.6	14,680.3	232.7	1.6%
Wildwood Correctional Center	8,641.3	8,384.2	8,384.2	8,378.5	8,593.1	8,719.4	126.3	1.5%
Yukon-Kuskokwim Corr Center	4,207.2	4,056.9	4,056.9	4,343.0	4,536.5	4,600.8	64.3	1.4%
Pt.MacKenzie Correctional Farm	2,508.3	2,290.0	2,290.0	2,410.9	2,459.8	2,485.0	25.2	1.0%
Probat &Parole Dir Office	0.0	0.0	0.0	0.0	523.1	523.7	0.6	0.1%
Community Corrections Director	854.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Electronic Monitoring	949.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Community Jails	4,915.2	4,869.5	4,869.5	4,525.2	4,325.2	4,325.2	0.0	0.0%
Community Residential Centers	0.0	14,227.9	13,827.9	14,448.7	15,598.4	15,598.4	0.0	0.0%
Parole Board	614.6	0.0	0.0	0.0	458.7	459.2	0.5	0.1%
Transport & Class	2,104.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
CRC Offender Supervision	667.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	160,852.2	165,869.9	165,032.5	165,032.5	177,095.8	178,621.8	1,526.0	0.9%

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Community Residential Centers									
Nome CRC	1,018.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Bethel CRC	129.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Community Residential Centers	14,291.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	15,439.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Probation and Parole									
Northern Region Probation	0.0	2,467.3	2,467.3	2,612.2	0.0	0.0	0.0	0.0%	
Southcentral Region Probation	0.0	5,060.9	5,060.9	5,155.2	0.0	0.0	0.0	0.0%	
Southeast Region Probation	0.0	1,062.7	1,062.7	1,062.7	0.0	0.0	0.0	0.0%	
Probat & Parole Dir Office	0.0	1,043.6	1,043.6	804.4	0.0	0.0	0.0	0.0%	
RDU Total:	0.0	9,634.5	9,634.5	9,634.5	0.0	0.0	0.0	0.0%	
Parole Board									
Parole Board	0.0	530.4	530.4	530.4	0.0	0.0	0.0	0.0%	
RDU Total:	0.0	530.4	530.4	530.4	0.0	0.0	0.0	0.0%	
General Funds:	155,111.5	149,844.8	148,944.8	148,944.8	151,474.2	152,849.2	1,375.0	0.9%	
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds:	21,180.1	26,190.0	26,252.6	26,252.6	25,621.6	25,772.6	151.0	0.6%	
Total Funds:	176,291.6	176,034.8	175,197.4	175,197.4	177,095.8	178,621.8	1,526.0	0.9%	