

General Funds

Component Summary
Department of Corrections

Results Delivery Unit/ Component	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
Administration & Operations								
Office of the Commissioner	0.0	0.0	0.0	0.0	1,395.8	1,395.8	0.0	0.0%
Correctional Academy	0.0	0.0	0.0	0.0	1,021.4	1,021.4	0.0	0.0%
Administrative Services	0.0	0.0	0.0	0.0	2,546.9	2,546.9	0.0	0.0%
Information Technology MIS	0.0	0.0	0.0	0.0	1,152.0	1,152.0	0.0	0.0%
Research and Records	0.0	0.0	0.0	0.0	448.0	448.0	0.0	0.0%
Fac-Capital Improvement Unit	0.0	0.0	0.0	0.0	679.4	679.4	0.0	0.0%
Offender Habilitation Programs	0.0	0.0	0.0	0.0	3,467.7	3,331.3	-136.4	-3.9%
Community Jails	0.0	0.0	0.0	0.0	6,115.4	6,115.4	0.0	0.0%
Classification and Furlough	0.0	0.0	0.0	0.0	1,987.7	2,868.8	881.1	44.3%
DOC State Facilities Rent	0.0	0.0	0.0	0.0	242.5	242.5	0.0	0.0%
Out-of-State Contractual	0.0	0.0	0.0	0.0	28,832.0	21,158.8	-7,673.2	-26.6%
Institution Director's Office	0.0	0.0	0.0	0.0	927.8	1,178.0	250.2	27.0%
Inmate Transportation	0.0	0.0	0.0	0.0	2,018.7	2,018.7	0.0	0.0%
Point of Arrest	0.0	0.0	0.0	0.0	628.7	628.7	0.0	0.0%
Anchorage Correctional Comple	0.0	0.0	0.0	0.0	19,099.8	19,337.9	238.1	1.2%
Anvil Mtn Correctional Center	0.0	0.0	0.0	0.0	5,515.6	5,545.8	30.2	0.5%
Combined Hiland Mtn Corr Ctr	0.0	0.0	0.0	0.0	10,260.3	10,428.7	168.4	1.6%
Fairbanks Correctional Center	0.0	0.0	0.0	0.0	10,703.6	10,764.9	61.3	0.6%
Ketchikan Correctional Center	0.0	0.0	0.0	0.0	3,939.9	3,956.8	16.9	0.4%
Lemon Creek Correctional Ctr	0.0	0.0	0.0	0.0	8,196.6	8,409.2	212.6	2.6%
Mat-Su Correctional Center	0.0	0.0	0.0	0.0	4,021.2	4,045.9	24.7	0.6%
Palmer Correctional Center	0.0	0.0	0.0	0.0	11,923.8	12,796.8	873.0	7.3%
Spring Creek Correctional Ctr	0.0	0.0	0.0	0.0	19,757.8	19,899.1	141.3	0.7%
Wildwood Correctional Center	0.0	0.0	0.0	0.0	11,493.9	11,600.9	107.0	0.9%
Yukon-Kuskokwim Corr Center	0.0	0.0	0.0	0.0	5,677.2	5,703.9	26.7	0.5%

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Administration & Operations									
Pt.MacKenzie Correctional Farm	0.0	0.0	0.0	0.0	3,757.0	3,789.6	32.6	0.9%	
Probat &Parole Dir Office	0.0	0.0	0.0	0.0	631.9	631.9	0.0	0.0%	
Statewide Probation and Parole	0.0	0.0	0.0	0.0	13,264.8	13,264.8	0.0	0.0%	
Parole Board	0.0	0.0	0.0	0.0	794.7	794.7	0.0	0.0%	
RDU Total:	0.0	0.0	0.0	0.0	180,502.1	175,756.6	-4,745.5	-2.6%	
Administration and Support									
Office of the Commissioner	1,477.5	1,283.7	1,285.3	1,285.3	0.0	0.0	0.0	0.0%	
Correctional Academy	867.4	937.1	938.3	938.3	0.0	0.0	0.0	0.0%	
Administrative Services	2,375.8	2,294.7	2,299.6	2,299.6	0.0	0.0	0.0	0.0%	
Information Technology MIS	1,281.8	1,033.4	1,035.9	1,035.9	0.0	0.0	0.0	0.0%	
Research and Records	245.6	402.1	402.6	402.6	0.0	0.0	0.0	0.0%	
Fac-Capital Improvement Unit	270.0	419.6	420.8	420.8	0.0	0.0	0.0	0.0%	
Offender Habilitation Programs	1,753.5	2,558.0	2,559.4	2,559.4	0.0	0.0	0.0	0.0%	
Community Jails	5,556.6	6,115.4	6,115.4	6,115.4	0.0	0.0	0.0	0.0%	
Classification and Furlough	1,655.9	1,783.2	1,786.9	1,786.9	0.0	0.0	0.0	0.0%	
DOC State Facilities Rent	120.0	142.4	142.4	142.4	0.0	0.0	0.0	0.0%	
Out-of-State Contractual	18,402.6	20,669.8	20,670.7	20,670.7	0.0	0.0	0.0	0.0%	
Inmate Transportation	1,717.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Point of Arrest	573.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	36,297.5	37,639.4	37,657.3	37,657.3	0.0	0.0	0.0	0.0%	
Inmate Health Care									
Inmate Health Care	24,186.2	23,402.2	23,457.9	23,457.9	25,704.5	26,042.9	338.4	1.3%	
RDU Total:	24,186.2	23,402.2	23,457.9	23,457.9	25,704.5	26,042.9	338.4	1.3%	
Institutional Facilities									
Institution Director's Office	493.9	634.8	637.6	637.6	0.0	0.0	0.0	0.0%	

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Institutional Facilities								
Inmate Transportation	0.0	1,806.6	1,807.2	1,807.2	0.0	0.0	0.0	0.0%
Point of Arrest	0.0	628.7	628.7	628.7	0.0	0.0	0.0	0.0%
Anchorage Correctional Comple	15,854.3	16,341.4	16,377.4	16,377.4	0.0	0.0	0.0	0.0%
Anvil Mtn Correctional Center	4,714.9	4,827.6	4,849.5	4,849.5	0.0	0.0	0.0	0.0%
Combined Hiland Mtn Corr Ctr	8,385.1	8,949.1	8,966.8	8,966.8	0.0	0.0	0.0	0.0%
Fairbanks Correctional Center	8,758.5	8,406.0	8,441.4	8,441.4	0.0	0.0	0.0	0.0%
Ketchikan Correctional Center	3,093.7	3,460.9	3,469.9	3,469.9	0.0	0.0	0.0	0.0%
Lemon Creek Correctional Ctr	6,599.8	7,324.7	7,342.7	7,255.6	0.0	0.0	0.0	0.0%
Mat-Su Correctional Center	3,298.5	3,388.3	3,391.0	3,527.3	0.0	0.0	0.0	0.0%
Palmer Correctional Center	9,898.3	10,505.0	10,563.0	10,563.0	0.0	0.0	0.0	0.0%
Spring Creek Correctional Ctr	16,174.8	17,314.5	17,416.5	17,520.0	0.0	0.0	0.0	0.0%
Wildwood Correctional Center	9,597.3	10,156.2	10,167.5	10,167.5	0.0	0.0	0.0	0.0%
Yukon-Kuskokwim Corr Center	4,416.5	5,197.0	5,199.6	5,046.9	0.0	0.0	0.0	0.0%
Pt.MacKenzie Correctional Farm	3,071.7	3,292.3	3,301.6	3,301.6	0.0	0.0	0.0	0.0%
RDU Total:	94,357.3	102,233.1	102,560.4	102,560.4	0.0	0.0	0.0	0.0%
Existing Community Residential Centers								
Existing CRC Facilities	11,333.9	9,218.0	9,218.0	9,218.0	7,598.1	11,118.8	3,520.7	46.3%
RDU Total:	11,333.9	9,218.0	9,218.0	9,218.0	7,598.1	11,118.8	3,520.7	46.3%
Probation and Parole								
Probation Region 1	7,025.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Probation Region 2	3,187.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Probat &Parole Dir Office	611.3	513.6	572.3	572.3	0.0	0.0	0.0	0.0%
Statewide Probation and Parole	0.0	11,424.5	11,683.6	11,683.6	0.0	0.0	0.0	0.0%
Parole Board	0.0	621.5	622.4	622.4	0.0	0.0	0.0	0.0%
RDU Total:	10,823.8	12,559.6	12,878.3	12,878.3	0.0	0.0	0.0	0.0%

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Parole Board								
Parole Board	602.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	602.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds:	177,601.5	185,052.3	185,771.9	185,771.9	213,804.7	212,918.3	-886.4	-0.4%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	177,601.5	185,052.3	185,771.9	185,771.9	213,804.7	212,918.3	-886.4	-0.4%