

GF & Other 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 | 1,688.5 | 1,688.5 | 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 | 993.1 | 993.1 | 0.0 | 0.0% |
| Offender Habilitation Programs | 0.0 | 0.0 | 0.0 | 0.0 | 4,027.5 | 3,845.1 | -182.4 | -4.5% |
| 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 | 2,839.4 | 3,720.5 | 881.1 | 31.0% |
| Facility Maintenance | 0.0 | 0.0 | 0.0 | 0.0 | 9,780.5 | 9,780.5 | 0.0 | 0.0% |
| 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% |
| Prison Employment Program | 0.0 | 0.0 | 0.0 | 0.0 | 2,338.5 | 2,338.5 | 0.0 | 0.0% |
| Inmate Transportation | 0.0 | 0.0 | 0.0 | 0.0 | 2,159.6 | 2,159.6 | 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 | 21,700.0 | 21,938.1 | 238.1 | 1.1% |
| Anvil Mtn Correctional Center | 0.0 | 0.0 | 0.0 | 0.0 | 5,539.6 | 5,569.8 | 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 | 8,216.2 | 8,428.8 | 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% |

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|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|------------------------------------|---|--------------|--|
| Administration & Operations | | | | | | | | | |
| 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 | 5,737.2 | 5,763.9 | 26.7 | 0.5% | |
| 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 | 694.2 | 694.2 | 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 | 197,789.8 | 192,998.3 | -4,791.5 | -2.4% | |
| 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 | 1,779.2 | 1,530.8 | 1,533.3 | 1,533.3 | 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 | 529.6 | 695.9 | 697.1 | 697.1 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Offender Habilitation Programs | 2,665.9 | 3,117.8 | 3,119.2 | 3,119.2 | 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 | 2,320.0 | 2,634.9 | 2,638.6 | 2,638.6 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Facility Maintenance | 0.0 | 9,780.5 | 9,780.5 | 9,780.5 | 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 | 1,857.6 | 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: | 38,771.0 | 49,605.1 | 49,623.0 | 49,623.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Inmate Health Care | | | | | | | | | |
| Inmate Health Care | 25,313.1 | 24,473.8 | 24,529.5 | 24,529.5 | 26,776.1 | 27,114.5 | 338.4 | 1.3% | |
| RDU Total: | 25,313.1 | 24,473.8 | 24,529.5 | 24,529.5 | 26,776.1 | 27,114.5 | 338.4 | 1.3% | |

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| Institutional Facilities | | | | | | | | | |
| Institution Director's Office | 493.9 | 634.8 | 637.6 | 637.6 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Corr Industries Product Cost | 1,755.8 | 3,230.0 | 3,230.0 | 3,230.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Inmate Transportation | 0.0 | 1,947.5 | 1,948.1 | 1,948.1 | 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 | 18,474.1 | 18,956.6 | 18,992.6 | 18,977.6 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Anvil Mtn Correctional Center | 4,945.5 | 4,836.6 | 4,858.5 | 4,873.5 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Combined Hiland Mtn Corr Ctr | 8,410.6 | 8,949.1 | 8,966.8 | 8,966.8 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Fairbanks Correctional Center | 8,852.9 | 8,406.0 | 8,441.4 | 8,441.4 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Ketchikan Correctional Center | 3,129.0 | 3,460.9 | 3,469.9 | 3,469.9 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Lemon Creek Correctional Ctr | 6,622.3 | 7,344.3 | 7,362.3 | 7,275.2 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Mat-Su Correctional Center | 3,317.6 | 3,388.3 | 3,391.0 | 3,527.3 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Palmer Correctional Center | 9,956.6 | 10,505.0 | 10,563.0 | 10,563.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Spring Creek Correctional Ctr | 16,239.9 | 17,314.5 | 17,416.5 | 17,520.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Wildwood Correctional Center | 9,641.7 | 10,156.2 | 10,167.5 | 10,167.5 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Yukon-Kuskokwim Corr Center | 4,479.2 | 5,257.0 | 5,259.6 | 5,106.9 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Pt.MacKenzie Correctional Farm | 3,089.5 | 3,292.3 | 3,301.6 | 3,301.6 | 0.0 | 0.0 | 0.0 | 0.0% | |
| RDU Total: | 99,408.6 | 108,307.8 | 108,635.1 | 108,635.1 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Existing Community Residential Centers | | | | | | | | | |
| Existing CRC Facilities | 15,750.4 | 13,897.1 | 13,897.1 | 13,897.1 | 13,897.1 | 17,417.8 | 3,520.7 | 25.3% | |
| RDU Total: | 15,750.4 | 13,897.1 | 13,897.1 | 13,897.1 | 13,897.1 | 17,417.8 | 3,520.7 | 25.3% | |
| 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 | 666.3 | 704.3 | 763.0 | 763.0 | 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% | |

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|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|------------------------------------|---|--------------|--|
| Probation and Parole | | | | | | | | | |
| Parole Board | 0.0 | 621.5 | 622.4 | 622.4 | 0.0 | 0.0 | 0.0 | 0.0% | |
| RDU Total: | 10,878.8 | 12,750.3 | 13,069.0 | 13,069.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 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: | 13,123.2 | 23,981.8 | 23,981.8 | 23,981.8 | 24,658.3 | 24,612.3 | -46.0 | -0.2% | |
| Total Funds: | 190,724.7 | 209,034.1 | 209,753.7 | 209,753.7 | 238,463.0 | 237,530.6 | -932.4 | -0.4% | |