

**Component Summary**  
**Department of Corrections**

<b>Results Delivery Unit/ Component</b>	<b>FY2004 Actuals</b>	<b>FY2005 Conference Committee</b>	<b>FY2005 Authorized</b>	<b>FY2005 Management Plan</b>	<b>FY2006 Governor</b>	<b>FY2006 Governor Amended</b>	<b>FY2006 Governor vs FY2006 Governor Amended</b>		
<b>Administration and Support</b>									
Office of the Commissioner	1,110.4	0.0	0.0	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	0.0	0.0%
Inmate Health Care	21,475.4	0.0	0.0	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	0.0	0.0%
Administrative Services	2,834.6	0.0	0.0	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	0.0	0.0%
Information Technology MIS	1,515.9	0.0	0.0	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	0.0	0.0%
Classification and Furlough	2,114.6	0.0	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	0.0%
DOC State Facilities Rent	104.1	0.0	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	0.0%
Inmate Programs	2,337.5	0.0	0.0	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	0.0	0.0%
Inmate Transportation	1,262.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Anchorage Correctional Complex	19,164.1	0.0	0.0	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	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	0.0%
Fairbanks Correctional Center	7,147.1	0.0	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	0.0%
Ketchikan Correctional Center	2,733.2	0.0	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	0.0%
Nome CRC	1,004.9	0.0	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	0.0%
Bethel CRC	143.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

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<b>Administration and Support</b>									
Palmer Correctional Center	8,447.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Spring Creek Correctional Ctr	14,608.6	0.0	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	0.0%	
Yukon-Kuskokwim Corr Center	4,370.6	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	14,404.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>167,779.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Administration and Support</b>									
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	341.0	366.2	366.2	643.4	643.4	0.0	0.0%	
Administrative Services	0.0	2,069.8	2,113.9	2,113.9	2,176.2	2,176.2	0.0	0.0%	
Information Technology MIS	0.0	1,402.8	1,409.8	1,409.8	1,447.6	1,447.6	0.0	0.0%	
Facility Maintenance	0.0	7,780.5	7,780.5	7,780.5	7,780.5	7,780.5	0.0	0.0%	
Classification and Furlough	0.0	2,842.8	2,865.9	2,486.3	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	2,103.2	2,135.7	2,135.7	2,652.1	2,652.1	0.0	0.0%	
Inmate Transportation	0.0	1,272.5	1,255.8	1,811.6	1,832.1	1,832.1	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%	
<b>RDU Total:</b>	<b>0.0</b>	<b>39,106.4</b>	<b>39,345.3</b>	<b>39,345.3</b>	<b>44,599.3</b>	<b>44,599.4</b>	<b>0.1</b>	<b>0.0%</b>	

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<b>Inmate Health Care</b>									
Inmate Health Care	0.0	20,753.7	20,918.5	20,918.5	21,380.2	21,380.2	0.0	0.0%	
<b>RDU Total:</b>	<b>0.0</b>	<b>20,753.7</b>	<b>20,918.5</b>	<b>20,918.5</b>	<b>21,380.2</b>	<b>21,380.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Institutional Facilities</b>									
Institution Director's Office	0.0	2,059.2	2,100.9	824.5	870.3	870.3	0.0	0.0%	
Corr Industries Product Cost	0.0	3,114.3	3,114.3	3,114.3	3,154.5	3,154.5	0.0	0.0%	
Anchorage Correctional Complex	0.0	18,964.5	18,961.9	18,788.7	19,618.5	19,618.5	0.0	0.0%	
Anvil Mtn Correctional Center	0.0	4,285.2	4,281.4	4,425.5	4,592.4	4,592.4	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	4,600.8	4,623.0	4,729.2	4,902.1	4,902.1	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%	
<b>RDU Total:</b>	<b>0.0</b>	<b>94,998.6</b>	<b>95,055.9</b>	<b>95,055.9</b>	<b>98,752.7</b>	<b>98,752.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Existing Community Residential Centers</b>									
Community Residential Centers	0.0	15,598.4	15,598.4	15,598.4	15,598.4	15,598.4	0.0	0.0%	
<b>RDU Total:</b>	<b>0.0</b>	<b>15,598.4</b>	<b>15,598.4</b>	<b>15,598.4</b>	<b>15,598.4</b>	<b>15,598.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Probation and Parole</b>									
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%	

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<b>Probation and Parole</b>								
Southeast Region Probation	1,016.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Probat &Parole Dir Office	951.7	1,301.1	1,378.8	1,623.1	1,686.2	1,686.2	0.0	0.0%
<b>RDU Total:</b>	<b>9,657.8</b>	<b>10,718.4</b>	<b>11,223.0</b>	<b>11,223.0</b>	<b>11,628.6</b>	<b>11,628.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Parole Board</b>								
Parole Board	530.4	459.2	459.2	459.2	576.4	576.4	0.0	0.0%
<b>RDU Total:</b>	<b>530.4</b>	<b>459.2</b>	<b>459.2</b>	<b>459.2</b>	<b>576.4</b>	<b>576.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	150,293.9	154,739.1	155,704.7	155,704.7	166,512.7	166,512.8	0.1	0.0%
<b>Federal Funds:</b>	3,653.7	4,397.4	4,397.4	4,397.4	4,498.6	4,498.6	0.0	0.0%
<b>Other Funds:</b>	24,020.3	22,498.2	22,498.2	22,498.2	21,524.3	21,524.3	0.0	0.0%
<b>Total Funds:</b>	<b>177,967.9</b>	<b>181,634.7</b>	<b>182,600.3</b>	<b>182,600.3</b>	<b>192,535.6</b>	<b>192,535.7</b>	<b>0.1</b>	<b>0.0%</b>
<b>Permanent Full Time:</b>	1,494	1,415	1,415	1,416	1,421	1,421	0	0.0%
<b>Permanent Part Time:</b>	4	2	2	2	2	2	0	0.0%
<b>Non Permanent:</b>	0	0	0	0	0	0	0	0.0%
<b>Total Positions:</b>	<b>1,498</b>	<b>1,417</b>	<b>1,417</b>	<b>1,418</b>	<b>1,423</b>	<b>1,423</b>	<b>0</b>	<b>0.0%</b>