

Component Summary
Department of Corrections
Includes All Funds

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	2,834.6	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	1,515.9	0.0	0.0	0.0	0.0	0.0	0.0%
Anchorage Correctional Comple	19,164.1	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	2,337.5	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:	167,779.7	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	2,069.8	2,113.9	2,113.9	2,176.2	62.3	2.9%	
Information Technology MIS	0.0	1,402.8	1,409.8	1,409.8	1,447.6	37.8	2.7%	
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	2,103.2	2,135.7	2,135.7	2,652.1	516.4	24.2%	
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	39,106.4	39,345.3	39,345.3	44,599.3	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	2,059.2	2,100.9	824.5	870.3	45.8	5.6%
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	18,964.5	18,961.9	18,788.7	19,618.5	829.8	4.4%
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	94,998.6	95,055.9	95,055.9	98,752.7	3,696.8	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	951.7	1,301.1	1,378.8	1,623.1	1,686.2	63.1	3.9%
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:	9,657.8	10,718.4	11,223.0	11,223.0	11,628.6	405.6	3.6%
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:	3,653.7	4,397.4	4,397.4	4,397.4	4,498.6	101.2	2.3%
Other Funds:	24,020.3	22,498.2	22,498.2	22,498.2	21,524.3	-973.9	-4.3%
Total Funds:	177,967.9	181,634.7	182,600.3	182,600.3	192,535.6	9,935.3	5.4%
Permanent Full Time:	1,494	1,415	1,415	1,416	1,421	5	0.4%
Permanent Part Time:	4	2	2	2	2	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	1,498	1,417	1,417	1,418	1,423	5	0.0%