

Component Summary
Department of Corrections

Results Delivery Unit/ Component	FY2004 Actuals					FY2005 Management Plan					FY2006 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Administration & Operations															
Office of the Commissioner	1,110.4	0.0	0.0	1,110.4	12	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Inmate Health Care	18,588.1	0.0	2,887.3	21,475.4	144	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Institution Director's Office	409.1	0.0	56.6	465.7	4	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Corr Industries Product Cost	0.0	0.0	2,414.3	2,414.3	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Correctional Academy	873.0	0.0	24.9	897.9	7	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Administrative Services	2,513.7	320.9	0.0	2,834.6	37	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Correctional Industries Admin	624.8	0.0	267.6	892.4	16	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Information Technology MIS	1,064.8	21.2	429.9	1,515.9	18	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Anchorage Correctional Complex	13,706.5	3,041.8	2,415.8	19,164.1	251	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Anvil Mtn Correctional Center	4,022.7	0.0	14.9	4,037.6	38	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Fac-Capital Improvement Unit	98.0	0.0	225.1	323.1	4	0.0	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	7,398.6	92	0.0	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	7,147.1	88	0.0	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	2,733.2	36	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Inmate Programs	633.2	46.4	1,657.9	2,337.5	6	0.0	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	5,955.7	77	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Community Jails	4,648.1	0.0	0.0	4,648.1	0	0.0	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	2,764.1	35	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Classification and Furlough	1,445.1	0.0	669.5	2,114.6	23	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Palmer Correctional Center	8,447.0	0.0	0.0	8,447.0	102	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Inmate Transportation	1,122.8	0.0	140.0	1,262.8	8	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Spring Creek Correctional Ctr	14,198.7	0.0	409.9	14,608.6	190	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Wildwood Correctional Center	8,271.5	0.0	0.0	8,271.5	100	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Facility Maintenance	0.0	0.0	7,780.5	7,780.5	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Yukon-Kuskokwim Corr Center	4,309.6	0.0	61.0	4,370.6	40	0.0	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	104.1	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0

Component Summary
Department of Corrections

Results Delivery Unit/ Component	FY2004 Actuals					FY2005 Management Plan					FY2006 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Administration & Operations															
Out-of-State Contractual	14,727.3	0.0	0.0	14,727.3	5	0.0	0.0	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	2,389.6	21	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Alternative Housing	34.6	0.0	0.0	34.6	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Existing CRC Facilities	10,042.2	0.0	4,362.3	14,404.5	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Nome CRC	990.1	0.0	14.8	1,004.9	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Bethel CRC	143.4	0.0	0.0	143.4	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	140,517.1	3,430.3	23,832.3	167,779.7	1,354	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Administration and Support															
Office of the Commissioner	0.0	0.0	0.0	0.0	0	1,011.9	0.0	0.0	1,011.9	8	1,170.6	0.0	0.0	1,170.6	8
Correctional Academy	0.0	0.0	0.0	0.0	0	848.1	0.0	0.0	848.1	7	861.9	0.0	0.0	861.9	7
Administrative Services	0.0	0.0	0.0	0.0	0	2,040.0	73.9	0.0	2,113.9	28	2,102.3	73.9	0.0	2,176.2	28
Information Technology MIS	0.0	0.0	0.0	0.0	0	874.9	37.5	497.4	1,409.8	14	912.7	37.5	497.4	1,447.6	14
Research and Records	0.0	0.0	0.0	0.0	0	214.7	0.0	0.0	214.7	3	221.6	0.0	0.0	221.6	3
Fac-Capital Improvement Unit	0.0	0.0	0.0	0.0	0	129.2	0.0	237.0	366.2	4	392.5	0.0	250.9	643.4	7
Offender Habilitative Programs	0.0	0.0	0.0	0.0	0	562.6	135.0	1,438.1	2,135.7	6	1,932.9	135.0	584.2	2,652.1	8
Community Jails	0.0	0.0	0.0	0.0	0	4,325.2	0.0	0.0	4,325.2	0	5,405.9	0.0	0.0	5,405.9	0
Classification and Furlough	0.0	0.0	0.0	0.0	0	1,574.4	0.0	911.9	2,486.3	22	1,624.6	0.0	851.7	2,476.3	21
Inmate Transportation	0.0	0.0	0.0	0.0	0	1,670.7	0.0	140.9	1,811.6	9	1,691.2	0.0	140.9	1,832.1	9
Point of Arrest	0.0	0.0	0.0	0.0	0	507.2	0.0	0.0	507.2	0	507.2	0.0	0.0	507.2	0
Facility Maintenance	0.0	0.0	0.0	0.0	0	0.0	0.0	7,780.5	7,780.5	0	0.0	0.0	7,780.5	7,780.5	0
DOC State Facilities Rent	0.0	0.0	0.0	0.0	0	142.4	0.0	0.0	142.4	0	142.4	0.0	0.0	142.4	0
Out-of-State Contractual	0.0	0.0	0.0	0.0	0	14,191.8	0.0	0.0	14,191.8	5	17,281.5	0.0	0.0	17,281.5	5
RDU Total:	0.0	0.0	0.0	0.0	0	28,093.1	246.4	11,005.8	39,345.3	106	34,247.3	246.4	10,105.6	44,599.3	110
Inmate Health Care															
Inmate Health Care	0.0	0.0	0.0	0.0	0	19,792.1	0.0	1,126.4	20,918.5	142	20,370.0	0.0	1,010.2	21,380.2	143
RDU Total:	0.0	0.0	0.0	0.0	0	19,792.1	0.0	1,126.4	20,918.5	142	20,370.0	0.0	1,010.2	21,380.2	143

Component Summary
Department of Corrections

Results Delivery Unit/ Component	FY2004 Actuals					FY2005 Management Plan					FY2006 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Institutional Facilities															
Institution Director's Office	0.0	0.0	0.0	0.0	0	660.9	163.6	0.0	824.5	6	706.7	163.6	0.0	870.3	5
Corr Industries Product Cost	0.0	0.0	0.0	0.0	0	0.0	0.0	3,114.3	3,114.3	10	0.0	0.0	3,154.5	3,154.5	10
Anchorage Correctional Complex	0.0	0.0	0.0	0.0	0	12,963.5	3,210.0	2,615.2	18,788.7	226	13,692.1	3,311.2	2,615.2	19,618.5	227
Anvil Mtn Correctional Center	0.0	0.0	0.0	0.0	0	4,416.5	0.0	9.0	4,425.5	39	4,583.4	0.0	9.0	4,592.4	39
Combined Hiland Mtn Corr Ctr	0.0	0.0	0.0	0.0	0	7,897.4	0.0	0.0	7,897.4	86	8,202.1	0.0	0.0	8,202.1	86
Fairbanks Correctional Center	0.0	0.0	0.0	0.0	0	7,518.6	0.0	0.0	7,518.6	84	7,815.4	0.0	0.0	7,815.4	84
Ketchikan Correctional Center	0.0	0.0	0.0	0.0	0	2,901.0	0.0	0.0	2,901.0	35	3,018.9	0.0	0.0	3,018.9	35
Lemon Creek Correctional Ctr	0.0	0.0	0.0	0.0	0	6,306.9	0.0	19.6	6,326.5	72	6,551.6	0.0	19.6	6,571.2	72
Mat-Su Correctional Center	0.0	0.0	0.0	0.0	0	3,094.3	0.0	0.0	3,094.3	35	3,218.8	0.0	0.0	3,218.8	35
Palmer Correctional Center	0.0	0.0	0.0	0.0	0	9,031.3	0.0	0.0	9,031.3	98	9,370.6	0.0	0.0	9,370.6	98
Spring Creek Correctional Ctr	0.0	0.0	0.0	0.0	0	14,927.2	0.0	0.0	14,927.2	181	15,525.3	0.0	0.0	15,525.3	181
Wildwood Correctional Center	0.0	0.0	0.0	0.0	0	8,896.6	0.0	0.0	8,896.6	98	9,235.2	0.0	0.0	9,235.2	98
Yukon-Kuskokwim Corr Center	0.0	0.0	0.0	0.0	0	4,669.2	0.0	60.0	4,729.2	40	4,842.1	0.0	60.0	4,902.1	40
Pt.MacKenzie Correctional Farm	0.0	0.0	0.0	0.0	0	2,580.8	0.0	0.0	2,580.8	22	2,657.4	0.0	0.0	2,657.4	22
RDU Total:	0.0	0.0	0.0	0.0	0	85,864.2	3,373.6	5,818.1	95,055.9	1,032	89,419.6	3,474.8	5,858.3	98,752.7	1,032
Existing Community Residential Centers															
Existing CRC Facilities	0.0	0.0	0.0	0.0	0	11,233.9	0.0	4,364.5	15,598.4	0	11,233.9	0.0	4,364.5	15,598.4	0
RDU Total:	0.0	0.0	0.0	0.0	0	11,233.9	0.0	4,364.5	15,598.4	0	11,233.9	0.0	4,364.5	15,598.4	0
Probation and Parole															
Probat &Parole Dir Office	540.3	223.4	188.0	951.7	8	662.3	777.4	183.4	1,623.1	6	723.1	777.4	185.7	1,686.2	7
Probation Region 1	0.0	0.0	0.0	0.0	0	6,271.8	0.0	0.0	6,271.8	86	6,574.1	0.0	0.0	6,574.1	86
Probation Region 2	0.0	0.0	0.0	0.0	0	3,328.1	0.0	0.0	3,328.1	39	3,368.3	0.0	0.0	3,368.3	38
Northern Region Probation	2,225.7	0.0	0.0	2,225.7	34	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Southcentral Region Probation	5,464.1	0.0	0.0	5,464.1	79	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Southeast Region Probation	1,016.3	0.0	0.0	1,016.3	14	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	9,246.4	223.4	188.0	9,657.8	135	10,262.2	777.4	183.4	11,223.0	131	10,665.5	777.4	185.7	11,628.6	131

Component Summary
Department of Corrections

Results Delivery Unit/ Component	FY2004 Actuals					FY2005 Management Plan					FY2006 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Parole Board															
Parole Board	530.4	0.0	0.0	530.4	5	459.2	0.0	0.0	459.2	5	576.4	0.0	0.0	576.4	5
RDU Total:	530.4	0.0	0.0	530.4	5	459.2	0.0	0.0	459.2	5	576.4	0.0	0.0	576.4	5
Department of Corrections Total:	150,293.9	3,653.7	24,020.3	177,967.9	1,494	155,704.7	4,397.4	22,498.2	182,600.3	1,416	166,512.7	4,498.6	21,524.3	192,535.6	1,421
Permanent Full Time:				1,494					1,416					1,421	
Permanent Part Time:				4					2					2	
Non Permanent:				0					0					0	
Total Positions:				1,498					1,418					1,423	