

**General Funds**

**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>FY2005 Management Plan vs FY2006 Governor</b>	
<b>Administration &amp; Operations</b>							
Office of the Commissioner	1,110.4	0.0	0.0	0.0	0.0	0.0	0.0%
Inmate Health Care	18,588.1	0.0	0.0	0.0	0.0	0.0	0.0%
Institution Director's Office	409.1	0.0	0.0	0.0	0.0	0.0	0.0%
Correctional Academy	873.0	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Services	2,513.7	0.0	0.0	0.0	0.0	0.0	0.0%
Correctional Industries Admin	624.8	0.0	0.0	0.0	0.0	0.0	0.0%
Information Technology MIS	1,064.8	0.0	0.0	0.0	0.0	0.0	0.0%
Anchorage Correctional Comple	13,706.5	0.0	0.0	0.0	0.0	0.0	0.0%
Anvil Mtn Correctional Center	4,022.7	0.0	0.0	0.0	0.0	0.0	0.0%
Fac-Capital Improvement Unit	98.0	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%
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	633.2	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	1,445.1	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	1,122.8	0.0	0.0	0.0	0.0	0.0	0.0%
Spring Creek Correctional Ctr	14,198.7	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%
Yukon-Kuskokwim Corr Center	4,309.6	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%
Out-of-State Contractual	14,727.3	0.0	0.0	0.0	0.0	0.0	0.0%

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<b>Administration &amp; Operations</b>								
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	10,042.2	0.0	0.0	0.0	0.0	0.0	0.0%	
Nome CRC	990.1	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%	
<b>RDU Total:</b>	<b>140,517.1</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	158.7	15.7%	
Correctional Academy	0.0	858.2	844.5	848.1	861.9	13.8	1.6%	
Administrative Services	0.0	1,995.9	2,040.0	2,040.0	2,102.3	62.3	3.1%	
Information Technology MIS	0.0	867.9	874.9	874.9	912.7	37.8	4.3%	
Research and Records	0.0	208.6	208.6	214.7	221.6	6.9	3.2%	
Fac-Capital Improvement Unit	0.0	104.0	129.2	129.2	392.5	263.3	203.8%	
Offender Habilitative Programs	0.0	530.1	562.6	562.6	1,932.9	1,370.3	243.6%	
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	1,930.9	1,954.0	1,574.4	1,624.6	50.2	3.2%	
Inmate Transportation	0.0	1,131.6	1,114.9	1,670.7	1,691.2	20.5	1.2%	
Point of Arrest	0.0	507.2	507.2	507.2	507.2	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%	
<b>RDU Total:</b>	<b>0.0</b>	<b>27,854.2</b>	<b>28,093.1</b>	<b>28,093.1</b>	<b>34,247.3</b>	<b>6,154.2</b>	<b>21.9%</b>	
<b>Inmate Health Care</b>								
Inmate Health Care	0.0	19,627.3	19,792.1	19,792.1	20,370.0	577.9	2.9%	
<b>RDU Total:</b>	<b>0.0</b>	<b>19,627.3</b>	<b>19,792.1</b>	<b>19,792.1</b>	<b>20,370.0</b>	<b>577.9</b>	<b>2.9%</b>	

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<b>Institutional Facilities</b>							
Institution Director's Office	0.0	575.2	616.9	660.9	706.7	45.8	6.9%
Anchorage Correctional Comple	0.0	14,459.7	14,457.1	12,963.5	13,692.1	728.6	5.6%
Anvil Mtn Correctional Center	0.0	4,276.2	4,272.4	4,416.5	4,583.4	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	6,266.6	6,255.3	6,306.9	6,551.6	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	4,540.8	4,563.0	4,669.2	4,842.1	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%
<b>RDU Total:</b>	<b>0.0</b>	<b>85,806.9</b>	<b>85,864.2</b>	<b>85,864.2</b>	<b>89,419.6</b>	<b>3,555.4</b>	<b>4.1%</b>
<b>Existing Community Residential Centers</b>							
Existing CRC Facilities	0.0	11,233.9	11,233.9	11,233.9	11,233.9	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>11,233.9</b>	<b>11,233.9</b>	<b>11,233.9</b>	<b>11,233.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Probation and Parole</b>							
Probat &Parole Dir Office	540.3	340.3	418.0	662.3	723.1	60.8	9.2%
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%
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%
<b>RDU Total:</b>	<b>9,246.4</b>	<b>9,757.6</b>	<b>10,262.2</b>	<b>10,262.2</b>	<b>10,665.5</b>	<b>403.3</b>	<b>3.9%</b>

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<b>Parole Board</b>							
Parole Board	530.4	459.2	459.2	459.2	576.4	117.2	25.5%
<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>117.2</b>	<b>25.5%</b>
<b>General Funds:</b>	150,293.9	154,739.1	155,704.7	155,704.7	166,512.7	10,808.0	6.9%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>150,293.9</b>	<b>154,739.1</b>	<b>155,704.7</b>	<b>155,704.7</b>	<b>166,512.7</b>	<b>10,808.0</b>	<b>6.9%</b>