

Component Summary
Department of Corrections

Results Delivery Unit/ Component	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
Administration and Support								
Office of the Commissioner	940.9	736.1	748.5	883.8	886.1	886.1	0.0	0.0%
Correctional Academy	696.7	664.4	668.0	668.0	750.2	750.2	0.0	0.0%
Inmate Health Care	15,907.9	15,124.3	15,218.7	15,218.7	15,510.0	16,164.5	654.5	4.2%
Fac-Capital Improvement Unit	200.5	209.5	212.9	212.9	213.8	213.8	0.0	0.0%
Administrative Services	2,621.3	2,654.1	2,708.8	2,690.9	2,685.9	2,685.9	0.0	0.0%
Correctional Industries Admin	1,120.1	1,163.9	1,186.5	1,186.5	1,187.4	1,187.4	0.0	0.0%
Information Technology MIS	1,560.6	1,480.0	1,539.1	1,321.4	1,501.9	1,501.9	0.0	0.0%
Northern Region Probation	2,401.7	2,407.5	2,490.5	2,383.2	2,410.0	2,410.0	0.0	0.0%
Facility Maintenance	7,424.2	7,780.5	7,780.5	7,780.5	7,780.5	7,780.5	0.0	0.0%
Southcentral Region Probation	4,606.1	4,597.0	4,761.4	4,761.4	4,738.9	4,738.9	0.0	0.0%
Southeast Region Probation	1,008.4	945.1	975.3	975.3	989.3	989.3	0.0	0.0%
DOC State Facilities Rent	0.0	0.0	86.3	86.3	86.3	86.3	0.0	0.0%
Institution Director's Office	1,197.3	882.7	1,114.8	884.6	1,852.7	1,852.7	0.0	0.0%
Inmate Programs	3,026.4	3,374.4	3,381.1	3,493.2	3,841.0	3,841.0	0.0	0.0%
Corr Industries Product Cost	3,500.0	3,500.6	3,500.6	3,500.6	4,150.6	4,150.6	0.0	0.0%
Anchorage Jail	0.0	0.0	0.0	0.0	4,263.5	4,263.5	0.0	0.0%
Anvil Mtn Correctional Center	3,723.3	3,825.6	3,952.7	3,911.7	3,929.7	3,956.7	27.0	0.7%
Combined Hiland Mtn Corr Ctr	6,984.9	7,232.1	7,423.0	7,425.9	7,451.4	7,451.4	0.0	0.0%
Fairbanks Correctional Center	6,709.8	6,769.9	7,046.1	7,018.4	7,026.0	6,944.9	-81.1	-1.2%
Cook Inlet Correctional Center	9,794.7	9,227.4	9,418.3	9,557.1	9,587.5	9,587.5	0.0	0.0%
Ketchikan Correctional Center	2,690.3	2,519.4	2,622.3	2,622.3	2,629.3	2,695.4	66.1	2.5%
Lemon Creek Correctional Ctr	6,128.6	5,778.4	6,005.2	6,005.2	6,069.8	6,069.8	0.0	0.0%
Mat-Su Correctional Center	2,458.1	2,509.6	2,612.8	2,612.8	2,620.0	2,674.0	54.0	2.1%
Palmer Correctional Center	8,271.6	8,114.1	8,429.3	8,429.3	8,453.6	8,351.7	-101.9	-1.2%
Sixth Avenue Correctional Ctr	3,980.4	3,795.9	3,933.6	4,064.0	3,970.9	3,970.9	0.0	0.0%

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Spring Creek Correctional Ctr	13,611.1	13,275.5	13,801.9	13,801.9	13,839.5	13,839.5	0.0	0.0%
Wildwood Correctional Center	8,031.0	7,940.2	8,252.0	8,202.0	8,224.6	8,158.5	-66.1	-0.8%
Yukon-Kuskokwim Corr Center	3,771.7	3,794.4	3,926.1	3,936.1	3,954.2	4,056.2	102.0	2.6%
Community Corrections Director	569.9	556.9	568.3	730.6	751.1	751.1	0.0	0.0%
Electronic Monitoring	0.0	570.6	707.3	707.3	821.8	821.8	0.0	0.0%
Community Jails	4,717.2	4,638.0	4,718.7	4,718.7	5,118.7	5,118.7	0.0	0.0%
Parole Board	558.0	484.0	489.6	489.6	493.4	493.4	0.0	0.0%
Transport & Class	1,849.2	1,327.2	1,345.7	1,345.7	1,515.9	1,515.9	0.0	0.0%
RDU Total:	130,061.9	127,879.3	131,625.9	131,625.9	139,305.5	139,960.0	654.5	0.5%
Community Residential Centers								
Nome CRC	883.6	1,016.5	1,016.5	1,016.5	1,016.5	1,016.5	0.0	0.0%
Bethel CRC	122.0	144.8	144.8	144.8	144.8	144.8	0.0	0.0%
Community Residential Centers	13,337.3	13,589.5	13,864.5	13,864.5	13,864.5	14,664.5	800.0	5.8%
CRC Offender Supervision	455.4	656.0	756.0	756.0	756.0	756.0	0.0	0.0%
RDU Total:	14,798.3	15,406.8	15,781.8	15,781.8	15,781.8	16,581.8	800.0	5.1%
Point MacKenzie								
Pt. MacKenzie Correctional Farm	2,119.4	2,122.9	2,154.4	2,154.4	2,157.6	2,157.6	0.0	0.0%
RDU Total:	2,119.4	2,122.9	2,154.4	2,154.4	2,157.6	2,157.6	0.0	0.0%
Food Services Apprenticeship Program								
Food Services Apprenticeship	0.0	96.1	96.1	96.1	96.1	96.1	0.0	0.0%
RDU Total:	0.0	96.1	96.1	96.1	96.1	96.1	0.0	0.0%
Alternative Institutional Housing								
Alternative Housing	200.0	170.0	170.0	170.0	170.0	170.0	0.0	0.0%
RDU Total:	200.0	170.0	170.0	170.0	170.0	170.0	0.0	0.0%

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Out of State Contracts								
Out-of-State Contractual	18,353.9	18,692.1	18,697.2	18,697.2	18,088.9	18,088.9	0.0	0.0%
RDU Total:	18,353.9	18,692.1	18,697.2	18,697.2	18,088.9	18,088.9	0.0	0.0%
VPSO Parole Supervision Program								
VPSO Supervision Prgm	82.0	95.0	95.0	95.0	95.0	95.0	0.0	0.0%
RDU Total:	82.0	95.0	95.0	95.0	95.0	95.0	0.0	0.0%
General Funds:	144,573.6	141,945.9	142,810.8	142,810.8	145,951.2	148,005.7	2,054.5	1.4%
Federal Funds:	5,189.5	7,008.0	7,059.3	7,059.3	8,614.6	7,614.6	-1,000.0	-11.6%
Other Funds:	15,852.4	15,508.3	18,750.3	18,750.3	21,129.1	21,529.1	400.0	1.9%
Total Funds:	165,615.5	164,462.2	168,620.4	168,620.4	175,694.9	177,149.4	1,454.5	0.8%
Permanent Full Time:	1,370	1,367	1,366	1,373	1,478	1,463	-15	-1.0%
Permanent Part Time:	4	4	4	3	3	3	0	0.0%
Non Permanent:	0	0	0	0	0	0	0	0.0%
Total Positions:	1,374	1,371	1,370	1,376	1,481	1,466	-15	-1.0%