

**General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2000 Actuals</b>	<b>FY2001 Conference Committee</b>	<b>FY2001 Authorized</b>	<b>FY2001 Management Plan</b>	<b>FY2002 Governor</b>	<b>FY2002 Governor Amended</b>	<b>FY2002 Governor vs FY2002 Governor Amended</b>	
<b>Administration and Support</b>								
Office of the Commissioner	837.0	736.1	748.5	883.8	886.1	886.1	0.0	0.0%
Correctional Academy	643.9	664.4	668.0	668.0	675.2	675.2	0.0	0.0%
Inmate Health Care	15,552.4	14,964.3	15,057.4	15,057.4	15,254.6	15,909.1	654.5	4.3%
Fac-Capital Improvement Unit	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Services	2,500.2	2,583.0	2,637.7	2,568.2	2,561.1	2,561.1	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	854.5	684.6	728.5	728.5	696.5	696.5	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%
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	976.4	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	737.7	969.8	884.6	893.7	893.7	0.0	0.0%
Inmate Programs	2,720.3	2,750.1	2,756.8	2,756.8	3,044.4	3,044.4	0.0	0.0%
Anchorage Jail	0.0	0.0	0.0	0.0	4,015.7	4,015.7	0.0	0.0%
Anvil Mtn Correctional Center	3,716.8	3,825.6	3,952.7	3,902.7	3,920.7	3,947.7	27.0	0.7%
Combined Hiland Mtn Corr Ctr	6,746.9	7,168.6	7,359.5	7,348.3	7,072.5	7,072.5	0.0	0.0%
Fairbanks Correctional Center	6,534.6	6,694.3	6,970.5	6,942.8	6,927.4	6,846.3	-81.1	-1.2%
Cook Inlet Correctional Center	7,691.1	7,979.9	8,119.5	8,258.3	8,045.3	8,045.3	0.0	0.0%
Ketchikan Correctional Center	2,687.2	2,519.4	2,622.3	2,622.3	2,608.6	2,674.7	66.1	2.5%
Lemon Creek Correctional Ctr	6,128.6	5,778.4	6,005.2	6,005.2	5,967.1	5,967.1	0.0	0.0%
Mat-Su Correctional Center	2,458.1	2,509.6	2,612.8	2,612.8	2,560.2	2,614.2	54.0	2.1%
Palmer Correctional Center	8,252.4	8,114.1	8,429.3	8,429.3	8,295.8	8,193.9	-101.9	-1.2%
Sixth Avenue Correctional Ctr	3,918.9	3,501.1	3,588.3	3,657.8	2,700.8	2,700.8	0.0	0.0%
Spring Creek Correctional Ctr	13,537.8	13,275.5	13,609.2	13,609.2	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	8,209.0	8,142.9	-66.1	-0.8%

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<b>Administration and Support</b>								
Yukon-Kuskokwim Corr Center	3,683.2	3,794.4	3,926.1	3,876.1	3,894.2	3,996.2	102.0	2.6%
Community Corrections Director	504.0	556.9	568.3	675.6	695.3	695.3	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	1,710.3	1,188.3	1,206.8	1,206.8	1,334.0	1,334.0	0.0	0.0%
<b>RDU Total:</b>	<b>114,333.0</b>	<b>112,772.6</b>	<b>116,204.8</b>	<b>116,204.8</b>	<b>119,943.5</b>	<b>120,598.0</b>	<b>654.5</b>	<b>0.5%</b>
<b>Community Residential Centers</b>								
Nome CRC	739.2	740.2	740.2	740.2	740.2	740.2	0.0	0.0%
Bethel CRC	122.0	92.6	92.6	92.6	92.6	92.6	0.0	0.0%
Community Residential Centers	12,646.3	12,200.2	12,475.2	12,475.2	12,475.2	13,775.2	1,300.0	10.4%
CRC Offender Supervision	455.4	656.0	756.0	756.0	756.0	756.0	0.0	0.0%
<b>RDU Total:</b>	<b>13,962.9</b>	<b>13,689.0</b>	<b>14,064.0</b>	<b>14,064.0</b>	<b>14,064.0</b>	<b>15,364.0</b>	<b>1,300.0</b>	<b>9.2%</b>
<b>Point MacKenzie</b>								
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%
<b>RDU Total:</b>	<b>2,119.4</b>	<b>2,122.9</b>	<b>2,154.4</b>	<b>2,154.4</b>	<b>2,157.6</b>	<b>2,157.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alternative Institutional Housing</b>								
Alternative Housing	200.0	170.0	170.0	170.0	170.0	170.0	0.0	0.0%
<b>RDU Total:</b>	<b>200.0</b>	<b>170.0</b>	<b>170.0</b>	<b>170.0</b>	<b>170.0</b>	<b>170.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Out of State Contracts</b>								
Out-of-State Contractual	16,023.1	16,025.4	16,030.5	16,030.5	15,422.2	15,922.2	500.0	3.2%
<b>RDU Total:</b>	<b>16,023.1</b>	<b>16,025.4</b>	<b>16,030.5</b>	<b>16,030.5</b>	<b>15,422.2</b>	<b>15,922.2</b>	<b>500.0</b>	<b>3.2%</b>

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<b>VPSO Parole Supervision Program</b>								
VPSO Supervision Prgm	82.0	95.0	95.0	95.0	95.0	95.0	0.0	0.0%
<b>RDU Total:</b>	<b>82.0</b>	<b>95.0</b>	<b>95.0</b>	<b>95.0</b>	<b>95.0</b>	<b>95.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	144,573.6	141,945.9	142,810.8	142,810.8	145,951.2	148,005.7	2,054.5	1.4%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	2,146.8	2,929.0	5,907.9	5,907.9	5,901.1	6,301.1	400.0	6.8%
<b>Total Funds:</b>	<b>146,720.4</b>	<b>144,874.9</b>	<b>148,718.7</b>	<b>148,718.7</b>	<b>151,852.3</b>	<b>154,306.8</b>	<b>2,454.5</b>	<b>1.6%</b>