

**General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2001 Actuals</b>	<b>FY2002 Conference Committee</b>	<b>FY2002 Authorized</b>	<b>FY2002 Management Plan</b>	<b>FY2003 Governor</b>	<b>FY2003 Governor Amended</b>	<b>FY2003 Governor vs FY2003 Governor Amended</b>	
<b>Administration and Support</b>								
Office of the Commissioner	1,088.0	610.7	771.2	610.7	623.0	623.0	0.0	0.0%
Correctional Academy	577.2	665.1	665.1	665.1	671.2	671.2	0.0	0.0%
Inmate Health Care	16,765.7	15,253.3	15,253.3	15,313.3	17,444.6	16,861.9	-582.7	-3.3%
Fac-Capital Improvement Unit	9.8	0.0	0.0	160.5	0.0	0.0	0.0	0.0%
Administrative Services	2,439.4	2,487.1	2,487.1	2,487.1	2,434.8	2,434.8	0.0	0.0%
Correctional Industries Admin	1,176.4	1,187.4	1,187.4	1,187.4	1,202.2	1,202.2	0.0	0.0%
Information Technology MIS	854.9	696.5	696.5	696.5	1,952.3	1,952.3	0.0	0.0%
Northern Region Probation	2,388.3	2,410.0	2,410.0	2,525.6	2,557.0	2,557.0	0.0	0.0%
Southcentral Region Probation	4,595.6	4,738.9	4,738.9	4,962.8	5,525.5	5,525.5	0.0	0.0%
Southeast Region Probation	930.5	989.3	989.3	989.3	1,002.1	1,002.1	0.0	0.0%
DOC State Facilities Rent	88.2	86.3	86.3	86.3	91.3	91.3	0.0	0.0%
Institution Director's Office	956.2	793.7	1,554.9	863.5	1,239.7	1,239.7	0.0	0.0%
Inmate Programs	2,724.8	2,818.4	2,818.4	2,984.4	3,503.4	3,503.4	0.0	0.0%
Anchorage Jail	0.0	3,999.1	3,999.1	3,999.1	8,766.8	8,766.8	0.0	0.0%
Anvil Mtn Correctional Center	3,728.7	3,947.7	3,947.7	3,976.2	4,116.4	4,116.4	0.0	0.0%
Combined Hiland Mtn Corr Ctr	6,789.0	7,372.4	7,372.4	7,372.4	7,296.5	7,296.5	0.0	0.0%
Fairbanks Correctional Center	6,730.3	6,867.5	6,867.5	6,916.1	6,886.2	6,886.2	0.0	0.0%
Cook Inlet Correctional Center	7,636.6	8,297.3	8,297.3	8,365.8	8,167.1	8,167.1	0.0	0.0%
Ketchikan Correctional Center	2,653.2	2,695.4	2,695.4	2,715.4	2,746.2	2,746.2	0.0	0.0%
Lemon Creek Correctional Ctr	5,931.6	6,069.8	6,069.8	6,112.6	6,125.7	6,125.7	0.0	0.0%
Mat-Su Correctional Center	2,607.1	2,674.0	2,674.0	2,694.0	2,712.2	2,712.2	0.0	0.0%
Palmer Correctional Center	8,131.3	8,351.7	8,351.7	8,281.9	8,350.3	8,350.3	0.0	0.0%
Sixth Avenue Correctional Ctr	3,928.5	3,514.7	3,514.7	3,543.3	0.0	0.0	0.0	0.0%
Spring Creek Correctional Ctr	13,326.3	13,839.5	13,839.5	13,839.5	14,120.4	14,120.4	0.0	0.0%
Wildwood Correctional Center	8,144.3	8,158.5	8,158.5	8,158.5	8,263.0	8,263.0	0.0	0.0%

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<b>Administration and Support</b>								
Yukon-Kuskokwim Corr Center	3,776.3	3,996.2	3,996.2	4,024.8	4,164.2	4,164.2	0.0	0.0%
Pt.MacKenzie Correctional Farm	0.0	2,157.6	2,157.6	2,157.6	2,187.5	2,187.5	0.0	0.0%
Community Corrections Director	749.7	695.3	855.0	765.1	930.2	930.2	0.0	0.0%
Electronic Monitoring	364.5	821.8	821.8	821.8	827.6	827.6	0.0	0.0%
Community Jails	4,718.5	4,844.9	4,844.9	4,844.9	5,244.9	5,244.9	0.0	0.0%
Parole Board	587.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Transport & Class	1,431.4	1,334.0	1,334.0	1,334.0	1,352.0	1,352.0	0.0	0.0%
White Bison Project	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
<b>RDU Total:</b>	<b>115,830.2</b>	<b>122,424.1</b>	<b>123,505.5</b>	<b>123,505.5</b>	<b>130,554.3</b>	<b>129,971.6</b>	<b>-582.7</b>	<b>-0.4%</b>
<b>Community Residential Centers</b>								
Nome CRC	737.7	740.2	740.2	740.2	1,016.5	1,016.5	0.0	0.0%
Bethel CRC	82.3	92.6	92.6	92.6	144.8	144.8	0.0	0.0%
Community Residential Centers	12,518.0	13,775.2	13,775.2	13,775.2	14,871.6	14,871.6	0.0	0.0%
CRC Offender Supervision	418.0	756.0	756.0	756.0	756.0	756.0	0.0	0.0%
<b>RDU Total:</b>	<b>13,756.0</b>	<b>15,364.0</b>	<b>15,364.0</b>	<b>15,364.0</b>	<b>16,788.9</b>	<b>16,788.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Point MacKenzie</b>								
Pt.MacKenzie Correctional Farm	2,154.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>2,154.3</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>0.0%</b>
<b>Alternative Institutional Housing</b>								
Alternative Housing	166.4	167.4	167.4	167.4	167.4	167.4	0.0	0.0%
<b>RDU Total:</b>	<b>166.4</b>	<b>167.4</b>	<b>167.4</b>	<b>167.4</b>	<b>167.4</b>	<b>167.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Parole Board</b>								
Parole Board	0.0	476.1	476.1	476.1	581.2	581.2	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>476.1</b>	<b>476.1</b>	<b>476.1</b>	<b>581.2</b>	<b>581.2</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Out of State Contracts</b>								
Out-of-State Contractual	15,998.7	15,432.2	15,432.2	15,432.2	17,603.4	17,603.4	0.0	0.0%
<b>RDU Total:</b>	<b>15,998.7</b>	<b>15,432.2</b>	<b>15,432.2</b>	<b>15,432.2</b>	<b>17,603.4</b>	<b>17,603.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>VPSO Parole Supervision Program</b>								
VPSO Supervision Prgm	95.0	95.0	95.0	95.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</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>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	142,519.4	147,323.9	148,268.5	148,268.5	158,248.4	157,665.7	-582.7	-0.4%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	5,481.2	6,634.9	6,771.7	6,771.7	7,446.8	7,446.8	0.0	0.0%
<b>Total Funds:</b>	<b>148,000.6</b>	<b>153,958.8</b>	<b>155,040.2</b>	<b>155,040.2</b>	<b>165,695.2</b>	<b>165,112.5</b>	<b>-582.7</b>	<b>-0.4%</b>