

Component Summary
Department of Corrections

Results Delivery Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
Administration and Support								
Office of the Commissioner	1,246.2	1,000.1	1,000.1	1,000.1	1,044.9	1,047.6	2.7	0.3%
Correctional Academy	614.5	746.2	746.2	746.2	850.8	856.2	5.4	0.6%
Inmate Health Care	17,571.5	15,675.7	15,675.7	18,125.7	17,382.5	17,490.4	107.9	0.6%
Fac-Capital Improvement Unit	297.0	217.1	217.1	307.1	312.5	316.0	3.5	1.1%
Administrative Services	2,640.2	2,562.3	2,562.3	2,562.3	2,539.5	2,570.2	30.7	1.2%
Correctional Industries Admin	1,172.6	1,202.2	1,202.2	963.2	963.2	975.3	12.1	1.3%
Information Technology MIS	1,660.5	2,037.3	2,037.3	2,037.3	1,998.1	2,014.5	16.4	0.8%
Northern Region Probation	2,508.8	2,557.0	2,557.0	2,451.4	2,439.1	2,467.3	28.2	1.2%
Facility Maintenance	7,636.1	7,780.5	7,780.5	7,780.5	7,780.5	7,780.5	0.0	0.0%
Southcentral Region Probation	4,786.8	5,019.5	5,019.5	5,072.2	4,995.6	5,060.9	65.3	1.3%
Classification and Furlough	0.0	0.0	0.0	0.0	2,720.6	2,740.5	19.9	0.7%
Out-of-State Contractual	0.0	17,603.4	17,603.4	15,683.4	15,525.9	15,530.2	4.3	0.0%
Southeast Region Probation	1,095.7	1,002.1	1,002.1	1,055.0	1,049.7	1,062.7	13.0	1.2%
DOC State Facilities Rent	69.6	91.3	91.3	91.3	90.4	90.4	0.0	0.0%
Institution Director's Office	969.7	2,786.7	2,886.7	1,888.3	1,778.7	1,784.8	6.1	0.3%
Inmate Programs	3,459.2	3,412.7	3,412.7	3,251.3	1,668.7	1,673.1	4.4	0.3%
Corr Industries Product Cost	3,231.8	4,150.6	4,150.6	4,150.6	4,150.6	4,150.6	0.0	0.0%
Inmate Transportation	0.0	0.0	0.0	0.0	1,724.8	1,731.8	7.0	0.4%
Anchorage Jail	4,207.4	10,058.5	10,058.5	9,988.5	10,272.1	10,385.2	113.1	1.1%
Anvil Mtn Correctional Center	3,845.0	4,117.7	4,117.7	3,942.7	3,923.0	3,956.0	33.0	0.8%
Combined Hiland Mtn Corr Ctr	7,142.3	7,658.8	7,658.8	7,258.8	7,222.5	7,300.4	77.9	1.1%
Fairbanks Correctional Center	6,843.4	6,967.8	6,967.8	6,967.8	6,932.9	7,006.8	73.9	1.1%
Cook Inlet Correctional Center	9,521.2	9,728.1	9,728.1	9,953.1	9,912.7	10,011.8	99.1	1.0%
Alternative Housing	0.0	167.4	167.4	167.4	165.7	165.7	0.0	0.0%
Ketchikan Correctional Center	2,759.9	2,763.7	2,763.7	2,788.7	2,774.7	2,805.2	30.5	1.1%

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Lemon Creek Correctional Ctr	5,827.8	6,214.1	6,214.1	6,089.1	6,058.7	6,124.1	65.4	1.1%
Nome CRC	0.0	0.0	0.0	0.0	1,006.3	1,006.3	0.0	0.0%
Mat-Su Correctional Center	2,699.1	2,769.7	2,769.7	2,769.7	2,755.8	2,785.4	29.6	1.1%
Bethel CRC	0.0	0.0	0.0	0.0	143.4	143.4	0.0	0.0%
Palmer Correctional Center	8,207.3	8,484.2	8,484.2	8,409.2	8,367.2	8,453.3	86.1	1.0%
Sixth Avenue Correctional Ctr	3,419.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Spring Creek Correctional Ctr	13,586.2	14,090.4	14,090.4	14,090.4	14,020.0	14,179.9	159.9	1.1%
Wildwood Correctional Center	8,134.8	8,265.5	8,265.5	8,340.5	8,298.8	8,384.2	85.4	1.0%
Yukon-Kuskokwim Corr Center	3,969.7	4,218.0	4,218.0	4,043.0	4,023.1	4,056.9	33.8	0.8%
Pt.MacKenzie Correctional Farm	2,334.1	2,184.1	2,184.1	2,284.1	2,372.7	2,390.0	17.3	0.7%
Probat &Parole Dir Office	0.0	0.0	0.0	0.0	1,035.6	1,043.6	8.0	0.8%
Community Corrections Director	856.3	942.8	942.8	1,042.8	0.0	0.0	0.0	0.0%
Electronic Monitoring	436.3	827.6	827.6	827.6	0.0	0.0	0.0	0.0%
Community Jails	4,923.6	4,844.9	4,844.9	4,918.7	4,869.5	4,869.5	0.0	0.0%
Community Residential Centers	0.0	0.0	0.0	0.0	14,227.9	14,227.9	0.0	0.0%
Parole Board	0.0	481.2	481.2	531.2	526.8	530.4	3.6	0.7%
Transport & Class	1,991.0	1,694.1	1,694.1	2,894.1	0.0	0.0	0.0	0.0%
White Bison Project	50.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0%
CRC Offender Supervision	0.0	756.0	756.0	756.0	0.0	0.0	0.0	0.0%
RDU Total:	139,714.9	165,129.3	165,229.3	165,229.3	177,925.5	179,169.0	1,243.5	0.7%
Community Residential Centers								
Nome CRC	1,013.7	1,016.5	1,016.5	1,016.5	0.0	0.0	0.0	0.0%
Bethel CRC	101.5	144.8	144.8	144.8	0.0	0.0	0.0	0.0%
Community Residential Centers	14,621.2	14,371.6	14,371.6	14,371.6	0.0	0.0	0.0	0.0%
CRC Offender Supervision	578.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	16,315.3	15,532.9	15,532.9	15,532.9	0.0	0.0	0.0	0.0%

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Alternative Institutional Housing									
Alternative Housing	165.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	165.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Parole Board									
Parole Board	475.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	475.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Out of State Contracts									
Out-of-State Contractual	17,486.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	17,486.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
VPSO Parole Supervision Program									
VPSO Supervision Prgm	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds:	149,684.4	154,696.7	154,796.7	154,796.7	148,293.9	149,526.8	1,232.9	0.8%	
Federal Funds:	6,126.7	3,445.6	3,445.6	3,445.6	3,451.1	3,452.2	1.1	0.0%	
Other Funds:	18,442.1	22,519.9	22,519.9	22,519.9	26,180.5	26,190.0	9.5	0.0%	
Total Funds:	174,253.2	180,662.2	180,762.2	180,762.2	177,925.5	179,169.0	1,243.5	0.7%	
Permanent Full Time:	1,469	1,472	1,472	1,474	1,489	1,489	0	0.0%	
Permanent Part Time:	3	3	3	3	3	3	0	0.0%	
Non Permanent:	0	0	0	0	0	0	0	0.0%	
Total Positions:	1,472	1,475	1,475	1,477	1,492	1,492	0	0.0%	