

Component Summary
Department of Corrections

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
Administration and Support								
Office of the Commissioner	972.5	947.8	947.8	947.8	947.8	947.8	0.0	0.0%
Correctional Academy	604.6	664.4	664.4	664.4	664.4	664.4	0.0	0.0%
Inmate Health Care	15,935.3	15,756.7	15,706.7	15,624.3	15,649.3	15,649.3	0.0	0.0%
Fac-Capital Improvement Unit	196.9	209.5	209.5	209.5	209.5	209.5	0.0	0.0%
Administrative Services	2,791.7	2,730.5	2,730.5	2,730.5	2,661.0	2,661.0	0.0	0.0%
Correctional Industries Admin	1,191.3	1,163.9	1,163.9	1,163.9	1,163.9	1,163.9	0.0	0.0%
Information Technology MIS	1,254.8	1,376.1	1,376.1	1,376.1	1,616.1	1,616.1	0.0	0.0%
Northern Region Probation	2,380.7	2,449.4	2,449.4	2,449.4	2,449.4	2,449.4	0.0	0.0%
Facility Maintenance	0.0	7,780.5	7,780.5	7,780.5	7,780.5	7,780.5	0.0	0.0%
Southcentral Region Probation	4,769.1	4,532.0	4,532.0	4,677.0	4,677.0	4,677.0	0.0	0.0%
Southeast Region Probation	973.8	961.5	961.5	961.5	961.5	961.5	0.0	0.0%
DOC State Facilities Rent	0.0	0.0	0.0	0.0	86.3	86.3	0.0	0.0%
Institution Director's Office	928.3	993.2	993.2	1,089.5	1,133.9	1,133.9	0.0	0.0%
Inmate Programs	2,817.6	2,839.6	2,753.1	2,835.5	3,018.1	3,018.1	0.0	0.0%
Corr Industries Product Cost	3,327.5	3,500.6	3,500.6	3,500.6	3,500.6	3,500.6	0.0	0.0%
Anvil Mtn Correctional Center	3,719.2	3,850.6	3,843.0	3,892.2	3,892.2	3,892.2	0.0	0.0%
Combined Hiland Mtn Corr Ctr	7,276.6	7,168.1	7,153.8	7,356.8	7,356.8	7,356.8	0.0	0.0%
Fairbanks Correctional Center	6,834.5	6,943.2	6,929.6	6,886.4	6,886.4	6,886.4	0.0	0.0%
Cook Inlet Correctional Center	9,574.1	9,119.1	9,100.5	9,366.2	9,366.2	9,366.2	0.0	0.0%
Ketchikan Correctional Center	2,633.0	2,575.2	2,570.3	2,563.2	2,563.2	2,563.2	0.0	0.0%
Lemon Creek Correctional Ctr	5,903.0	5,917.3	5,905.5	5,878.9	5,878.9	5,878.9	0.0	0.0%
Mat-Su Correctional Center	2,665.0	2,711.6	2,706.7	2,553.3	2,553.3	2,553.3	0.0	0.0%
Palmer Correctional Center	8,455.6	8,462.3	8,446.0	8,255.3	8,255.3	8,255.3	0.0	0.0%
Sixth Avenue Correctional Ctr	3,901.6	3,827.2	3,819.6	3,856.8	3,926.3	3,926.3	0.0	0.0%
Spring Creek Correctional Ctr	13,692.5	13,687.3	13,660.5	13,506.5	13,506.5	13,506.5	0.0	0.0%

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Wildwood Correctional Center	8,073.6	8,177.1	8,161.1	8,078.3	8,078.3	8,078.3	0.0	0.0%
Yukon-Kuskokwim Corr Center	3,866.0	3,861.6	3,854.0	3,860.4	3,860.4	3,860.4	0.0	0.0%
Community Corrections Director	721.2	701.9	701.9	556.9	556.9	556.9	0.0	0.0%
Electronic Monitoring	0.0	0.0	0.0	0.0	705.6	705.6	0.0	0.0%
Community Jails	4,751.8	4,766.6	4,766.6	4,718.7	4,718.7	4,718.7	0.0	0.0%
Parole Board	622.4	484.0	484.0	484.0	484.0	484.0	0.0	0.0%
Transport & Class	1,624.2	1,279.3	1,279.3	1,327.2	1,327.2	1,327.2	0.0	0.0%
Unallocated Reduction	0.0	-286.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	122,458.4	129,151.6	129,151.6	129,151.6	130,435.5	130,435.5	0.0	0.0%
Community Residential Centers								
Nome CRC	0.0	1,016.5	1,016.5	1,016.5	1,016.5	1,016.5	0.0	0.0%
Bethel CRC	0.0	144.8	144.8	144.8	144.8	144.8	0.0	0.0%
Community Residential Centers	0.0	13,864.5	13,864.5	13,864.5	13,864.5	13,864.5	0.0	0.0%
CRC Offender Supervision	0.0	656.0	656.0	656.0	756.0	756.0	0.0	0.0%
RDU Total:	0.0	15,681.8	15,681.8	15,681.8	15,781.8	15,781.8	0.0	0.0%
Existing Community Residential Centers								
Community Residential Centers	13,302.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	13,302.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Point MacKenzie								
Pt.MacKenzie Correctional Farm	2,070.6	2,122.9	2,122.9	2,122.9	2,122.9	2,122.9	0.0	0.0%
RDU Total:	2,070.6	2,122.9	2,122.9	2,122.9	2,122.9	2,122.9	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%

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Alternative Institutional Housing									
Alternative Housing	400.0	200.0	200.0	200.0	230.0	200.0	-30.0	-13.0%	
RDU Total:	400.0	200.0	200.0	200.0	230.0	200.0	-30.0	-13.0%	
Culturally Relevant CRC in Nome									
Nome CRC	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Out of State Contracts									
Out-of-State Contractual	17,534.6	19,847.1	19,847.1	19,847.1	21,747.1	19,847.1	-1,900.0	-8.7%	
RDU Total:	17,534.6	19,847.1	19,847.1	19,847.1	21,747.1	19,847.1	-1,900.0	-8.7%	
VPSO Parole Supervision Program									
VPSO Supervision Prgm	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Culturally Relevant CRC in Bethel									
Bethel CRC	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
CRC Offender Supervision									
CRC Offender Supervision	181.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	181.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
General Funds:	143,048.8	145,848.8	145,848.8	145,848.8	146,567.1	143,637.1	-2,930.0	-2.0%	
Federal Funds:	6,612.2	6,477.0	6,477.0	6,477.0	6,552.0	6,552.0	0.0	0.0%	
Other Funds:	6,362.3	14,773.7	14,773.7	14,773.7	17,294.3	18,294.3	1,000.0	5.8%	
Total Funds:	156,023.3	167,099.5	167,099.5	167,099.5	170,413.4	168,483.4	-1,930.0	-1.1%	
Permanent Full Time:	1,367	1,366	1,364	1,369	1,369	1,369	0	0.0%	
Permanent Part Time:	0	0	0	4	4	4	0	0.0%	
Non Permanent:	0	0	0	0	0	0	0	0.0%	
Total Positions:	1,367	1,366	1,364	1,373	1,373	1,373	0	0.0%	