

## General Funds

## Component Summary Department of Corrections

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
<b>Administration and Support</b>							
Office of the Commissioner	791.4	843.9	791.4	843.9	843.9	0.0	0.0%
Correctional Academy	589.0	664.4	589.0	664.4	664.4	0.0	0.0%
Inmate Health Care	15,163.7	15,314.3	15,163.7	15,264.3	15,519.3	255.0	1.7%
Administrative Services	2,697.5	2,659.4	2,697.5	2,659.4	2,589.9	-69.5	-2.6%
Correctional Industries Admin	1,191.3	1,163.9	1,191.3	1,163.9	1,163.9	0.0	0.0%
Information Technology MIS	722.5	684.6	688.1	684.6	924.6	240.0	35.1%
Northern Region Probation	2,380.7	2,449.4	2,380.7	2,449.4	2,449.4	0.0	0.0%
Southcentral Region Probation	4,630.8	4,532.0	4,630.8	4,677.0	4,677.0	0.0	0.0%
Southeast Region Probation	942.9	961.5	942.9	961.5	961.5	0.0	0.0%
DOC State Facilities Rent	0.0	0.0	0.0	0.0	86.3	86.3	100.0%
Institution Director's Office	928.3	993.2	928.3	1,089.5	833.9	-255.6	-23.5%
Inmate Programs	2,655.0	2,836.6	2,655.0	2,750.1	2,850.1	100.0	3.6%
Anvil Mtn Correctional Center	3,719.2	3,850.6	3,719.2	3,892.2	3,892.2	0.0	0.0%
Combined Hiland Mtn Corr Ctr	7,090.3	7,132.6	7,090.3	7,293.3	7,003.1	-290.2	-4.0%
Fairbanks Correctional Center	6,770.0	6,878.7	6,770.0	6,810.8	6,789.8	-21.0	-0.3%
Cook Inlet Correctional Center	8,155.7	7,871.6	8,155.7	8,118.7	7,869.6	-249.1	-3.1%
Ketchikan Correctional Center	2,630.3	2,572.5	2,630.4	2,563.2	2,542.7	-20.5	-0.8%
Lemon Creek Correctional Ctr	5,898.5	5,908.9	5,899.4	5,878.9	5,777.0	-101.9	-1.7%
Mat-Su Correctional Center	2,600.0	2,711.6	2,600.0	2,553.3	2,494.2	-59.1	-2.3%
Palmer Correctional Center	8,444.1	8,458.3	8,444.1	8,255.3	8,099.2	-156.1	-1.9%
Sixth Avenue Correctional Ctr	3,836.9	3,532.4	3,838.2	3,562.0	2,747.6	-814.4	-22.9%
Spring Creek Correctional Ctr	13,685.0	13,663.3	13,685.0	13,506.5	13,506.5	0.0	0.0%
Wildwood Correctional Center	8,073.6	8,177.1	8,073.6	8,078.3	8,062.7	-15.6	-0.2%
Yukon-Kuskokwim Corr Center	3,803.0	3,861.6	3,803.0	3,860.4	3,860.4	0.0	0.0%
Community Corrections Director	668.5	701.9	668.5	556.9	556.9	0.0	0.0%

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Electronic Monitoring	0.0	0.0	0.0	0.0	60.0	60.0	100.0%
Community Jails	4,751.8	4,766.6	4,751.8	4,718.7	4,718.7	0.0	0.0%
Parole Board	622.4	484.0	622.4	484.0	484.0	0.0	0.0%
Transport & Class	1,485.3	1,140.4	1,485.3	1,188.3	1,188.3	0.0	0.0%
Unallocated Reduction	0.0	-286.5	0.0	0.0	0.0	0.0	0.0%
RDU Total:	114,927.7	114,528.8	114,895.6	114,528.8	113,217.1	-1,311.7	-1.1%
Community Residential Centers							
Nome CRC	0.0	740.2	0.0	740.2	740.2	0.0	0.0%
Bethel CRC	0.0	92.6	0.0	92.6	92.6	0.0	0.0%
Community Residential Centers	0.0	12,475.2	0.0	12,475.2	12,475.2	0.0	0.0%
CRC Offender Supervision	0.0	656.0	0.0	656.0	756.0	100.0	15.2%
RDU Total:	0.0	13,964.0	0.0	13,964.0	14,064.0	100.0	0.7%
Existing Community Residential Centers							
Community Residential Centers	11,392.5	0.0	11,404.6	0.0	0.0	0.0	0.0%
RDU Total:	11,392.5	0.0	11,404.6	0.0	0.0	0.0	0.0%
Point MacKenzie							
Pt.MacKenzie Correctional Farm	1,992.1	2,122.9	1,992.1	2,122.9	2,122.9	0.0	0.0%
RDU Total:	1,992.1	2,122.9	1,992.1	2,122.9	2,122.9	0.0	0.0%
Alternative Institutional Housing							
Alternative Housing	400.0	200.0	400.0	200.0	230.0	30.0	15.0%
RDU Total:	400.0	200.0	400.0	200.0	230.0	30.0	15.0%
Culturally Relevant CRC in Nome							
Nome CRC	0.2	0.0	0.2	0.0	0.0	0.0	0.0%
RDU Total:	0.2	0.0	0.2	0.0	0.0	0.0	0.0%

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<b>Out of State Contracts</b>							
Out-of-State Contractual	15,295.3	17,180.4	15,295.6	17,180.4	19,080.4	1,900.0	11.1%
<b>RDU Total:</b>	<b>15,295.3</b>	<b>17,180.4</b>	<b>15,295.6</b>	<b>17,180.4</b>	<b>19,080.4</b>	<b>1,900.0</b>	<b>11.1%</b>
<b>VPSO Parole Supervision Program</b>							
VPSO Supervision Prgm	33.0	0.0	115.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>33.0</b>	<b>0.0</b>	<b>115.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Culturally Relevant CRC in Bethel</b>							
Bethel CRC	42.6	0.0	42.6	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>42.6</b>	<b>0.0</b>	<b>42.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>CRC Offender Supervision</b>							
CRC Offender Supervision	181.0	0.0	181.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>181.0</b>	<b>0.0</b>	<b>181.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	143,048.8	145,848.8	143,111.1	145,848.8	146,567.1	718.3	0.5%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	1,215.6	2,147.3	1,215.6	2,147.3	2,147.3	0.0	0.0%
<b>Total Funds:</b>	<b>144,264.4</b>	<b>147,996.1</b>	<b>144,326.7</b>	<b>147,996.1</b>	<b>148,714.4</b>	<b>718.3</b>	<b>0.5%</b>