

GF & Other 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	
Administration and Support							
Office of the Commissioner	791.4	843.9	791.4	843.9	843.9	0.0	0.0%
Correctional Academy	604.6	664.4	604.6	664.4	664.4	0.0	0.0%
Inmate Health Care	15,617.1	15,756.7	15,753.7	15,624.3	15,649.3	25.0	0.2%
Fac-Capital Improvement Unit	196.9	209.5	209.5	209.5	209.5	0.0	0.0%
Administrative Services	2,759.1	2,659.4	2,759.1	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	1,132.4	1,236.1	1,239.6	1,236.1	1,476.1	240.0	19.4%
Northern Region Probation	2,380.7	2,449.4	2,380.7	2,449.4	2,449.4	0.0	0.0%
Facility Maintenance	0.0	7,780.5	0.0	7,780.5	7,780.5	0.0	0.0%
Southcentral Region Probation	4,769.1	4,532.0	4,773.8	4,677.0	4,677.0	0.0	0.0%
Southeast Region Probation	973.8	961.5	973.8	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	1,058.9	-30.6	-2.8%
Inmate Programs	2,817.6	2,839.6	2,827.1	2,835.5	3,018.1	182.6	6.4%
Corr Industries Product Cost	3,327.5	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	3,719.2	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	7,293.3	0.0	0.0%
Fairbanks Correctional Center	6,770.0	6,878.7	6,770.0	6,810.8	6,810.8	0.0	0.0%
Cook Inlet Correctional Center	8,155.7	7,871.6	8,155.7	8,118.7	8,118.7	0.0	0.0%
Ketchikan Correctional Center	2,630.3	2,572.5	2,630.4	2,563.2	2,563.2	0.0	0.0%
Lemon Creek Correctional Ctr	5,898.5	5,908.9	5,899.4	5,878.9	5,878.9	0.0	0.0%
Mat-Su Correctional Center	2,600.0	2,711.6	2,600.0	2,553.3	2,553.3	0.0	0.0%
Palmer Correctional Center	8,451.6	8,458.3	8,451.6	8,255.3	8,255.3	0.0	0.0%
Sixth Avenue Correctional Ctr	3,838.8	3,532.4	3,840.1	3,562.0	3,631.5	69.5	2.0%
Spring Creek Correctional Ctr	13,692.5	13,663.3	13,692.5	13,506.5	13,506.5	0.0	0.0%

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Wildwood Correctional Center	8,073.6	8,177.1	8,073.6	8,078.3	8,078.3	0.0	0.0%
Yukon-Kuskokwim Corr Center	3,866.0	3,861.6	3,866.0	3,860.4	3,860.4	0.0	0.0%
Community Corrections Director	721.2	701.9	749.1	556.9	556.9	0.0	0.0%
Electronic Monitoring	0.0	0.0	0.0	0.0	705.6	705.6	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	1,624.2	1,279.3	1,759.2	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%
RDU Total:	119,995.9	127,155.2	120,604.8	127,155.2	128,364.1	1,208.9	1.0%
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	2,070.6	2,122.9	2,070.6	2,122.9	2,122.9	0.0	0.0%
RDU Total:	2,070.6	2,122.9	2,070.6	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%

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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%
Out of State Contracts							
Out-of-State Contractual	15,295.3	17,180.4	15,295.6	17,180.4	19,080.4	1,900.0	11.1%
RDU Total:	15,295.3	17,180.4	15,295.6	17,180.4	19,080.4	1,900.0	11.1%
VPSO Parole Supervision Program							
VPSO Supervision Prgm	33.0	0.0	115.0	0.0	0.0	0.0	0.0%
RDU Total:	33.0	0.0	115.0	0.0	0.0	0.0	0.0%
Culturally Relevant CRC in Bethel							
Bethel CRC	42.6	0.0	42.6	0.0	0.0	0.0	0.0%
RDU Total:	42.6	0.0	42.6	0.0	0.0	0.0	0.0%
CRC Offender Supervision							
CRC Offender Supervision	181.0	0.0	181.0	0.0	0.0	0.0	0.0%
RDU Total:	181.0	0.0	181.0	0.0	0.0	0.0	0.0%
General Funds:	143,048.8	145,848.8	143,111.1	145,848.8	146,567.1	718.3	0.5%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	6,362.3	14,773.7	7,003.3	14,773.7	17,294.3	2,520.6	17.1%
Total Funds:	149,411.1	160,622.5	150,114.4	160,622.5	163,861.4	3,238.9	2.0%