

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

<b>Results Delivery Unit/ Component</b>	<b>FY2000 Actuals</b>	<b>FY2001 Conference Committee</b>	<b>FY2000 Final Authorized</b>	<b>FY2001 Management Plan</b>	<b>FY2002 Governor</b>	<b>FY2001 Management Plan vs FY2002 Governor</b>	
<b>Administration and Support</b>							
Office of the Commissioner	940.9	736.1	941.1	883.8	886.1	2.3	0.3%
Correctional Academy	696.7	664.4	706.5	668.0	750.2	82.2	12.3%
Inmate Health Care	15,907.9	15,124.3	15,912.4	15,218.7	15,510.0	291.3	1.9%
Fac-Capital Improvement Unit	200.5	209.5	256.5	212.9	213.8	0.9	0.4%
Administrative Services	2,621.3	2,654.1	2,621.5	2,690.9	2,685.9	-5.0	-0.2%
Correctional Industries Admin	1,120.1	1,163.9	1,133.4	1,186.5	1,187.4	0.9	0.1%
Information Technology MIS	1,560.6	1,480.0	1,786.1	1,321.4	1,501.9	180.5	13.7%
Northern Region Probation	2,401.7	2,407.5	2,401.7	2,383.2	2,410.0	26.8	1.1%
Facility Maintenance	7,424.2	7,780.5	7,780.5	7,780.5	7,780.5	0.0	0.0%
Southcentral Region Probation	4,606.1	4,597.0	4,606.1	4,761.4	4,738.9	-22.5	-0.5%
Southeast Region Probation	1,008.4	945.1	1,008.4	975.3	989.3	14.0	1.4%
DOC State Facilities Rent	0.0	0.0	0.0	86.3	86.3	0.0	0.0%
Institution Director's Office	1,197.3	882.7	1,197.8	884.6	1,852.7	968.1	109.4%
Inmate Programs	3,026.4	3,374.4	3,098.8	3,493.2	3,841.0	347.8	10.0%
Corr Industries Product Cost	3,500.0	3,500.6	3,500.6	3,500.6	4,150.6	650.0	18.6%
Anchorage Jail	0.0	0.0	0.0	0.0	4,263.5	4,263.5	100.0%
Anvil Mtn Correctional Center	3,723.3	3,825.6	3,723.3	3,911.7	3,929.7	18.0	0.5%
Combined Hiland Mtn Corr Ctr	6,984.9	7,232.1	6,984.9	7,425.9	7,451.4	25.5	0.3%
Fairbanks Correctional Center	6,709.8	6,769.9	6,709.8	7,018.4	7,026.0	7.6	0.1%
Cook Inlet Correctional Center	9,794.7	9,227.4	9,796.5	9,557.1	9,587.5	30.4	0.3%
Ketchikan Correctional Center	2,690.3	2,519.4	2,690.3	2,622.3	2,629.3	7.0	0.3%
Lemon Creek Correctional Ctr	6,128.6	5,778.4	6,128.6	6,005.2	6,069.8	64.6	1.1%
Mat-Su Correctional Center	2,458.1	2,509.6	2,458.1	2,612.8	2,620.0	7.2	0.3%
Palmer Correctional Center	8,271.6	8,114.1	8,281.5	8,429.3	8,453.6	24.3	0.3%
Sixth Avenue Correctional Ctr	3,980.4	3,795.9	4,052.1	4,064.0	3,970.9	-93.1	-2.3%

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<b>Administration and Support</b>							
Spring Creek Correctional Ctr	13,611.1	13,275.5	13,613.3	13,801.9	13,839.5	37.6	0.3%
Wildwood Correctional Center	8,031.0	7,940.2	8,031.0	8,202.0	8,224.6	22.6	0.3%
Yukon-Kuskokwim Corr Center	3,771.7	3,794.4	3,779.3	3,936.1	3,954.2	18.1	0.5%
Community Corrections Director	569.9	556.9	579.0	730.6	751.1	20.5	2.8%
Electronic Monitoring	0.0	570.6	0.0	707.3	821.8	114.5	16.2%
Community Jails	4,717.2	4,638.0	4,717.2	4,718.7	5,118.7	400.0	8.5%
Parole Board	558.0	484.0	558.0	489.6	493.4	3.8	0.8%
Transport & Class	1,849.2	1,327.2	1,849.5	1,345.7	1,515.9	170.2	12.6%
<b>RDU Total:</b>	<b>130,061.9</b>	<b>127,879.3</b>	<b>130,903.8</b>	<b>131,625.9</b>	<b>139,305.5</b>	<b>7,679.6</b>	<b>5.8%</b>
<b>Community Residential Centers</b>							
Nome CRC	883.6	1,016.5	1,016.5	1,016.5	1,016.5	0.0	0.0%
Bethel CRC	122.0	144.8	174.2	144.8	144.8	0.0	0.0%
Community Residential Centers	13,337.3	13,589.5	14,039.8	13,864.5	13,864.5	0.0	0.0%
CRC Offender Supervision	455.4	656.0	455.4	756.0	756.0	0.0	0.0%
<b>RDU Total:</b>	<b>14,798.3</b>	<b>15,406.8</b>	<b>15,685.9</b>	<b>15,781.8</b>	<b>15,781.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Point MacKenzie</b>							
Pt. MacKenzie Correctional Farm	2,119.4	2,122.9	2,119.6	2,154.4	2,157.6	3.2	0.1%
<b>RDU Total:</b>	<b>2,119.4</b>	<b>2,122.9</b>	<b>2,119.6</b>	<b>2,154.4</b>	<b>2,157.6</b>	<b>3.2</b>	<b>0.1%</b>
<b>Food Services Apprenticeship Program</b>							
Food Services Apprenticeship	0.0	96.1	96.1	96.1	96.1	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>96.1</b>	<b>96.1</b>	<b>96.1</b>	<b>96.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alternative Institutional Housing</b>							
Alternative Housing	200.0	170.0	200.0	170.0	170.0	0.0	0.0%
<b>RDU Total:</b>	<b>200.0</b>	<b>170.0</b>	<b>200.0</b>	<b>170.0</b>	<b>170.0</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Out of State Contracts</b>							
Out-of-State Contractual	18,353.9	18,692.1	18,696.3	18,697.2	18,088.9	-608.3	-3.3%
<b>RDU Total:</b>	<b>18,353.9</b>	<b>18,692.1</b>	<b>18,696.3</b>	<b>18,697.2</b>	<b>18,088.9</b>	<b>-608.3</b>	<b>-3.3%</b>
<b>VPSO Parole Supervision Program</b>							
VPSO Supervision Prgm	82.0	95.0	82.0	95.0	95.0	0.0	0.0%
<b>RDU Total:</b>	<b>82.0</b>	<b>95.0</b>	<b>82.0</b>	<b>95.0</b>	<b>95.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	144,573.6	141,945.9	144,583.1	142,810.8	145,951.2	3,140.4	2.2%
<b>Federal Funds:</b>	5,189.5	7,008.0	6,578.8	7,059.3	8,614.6	1,555.3	22.0%
<b>Other Funds:</b>	15,852.4	15,508.3	16,621.8	18,750.3	21,129.1	2,378.8	12.7%
<b>Total Funds:</b>	<b>165,615.5</b>	<b>164,462.2</b>	<b>167,783.7</b>	<b>168,620.4</b>	<b>175,694.9</b>	<b>7,074.5</b>	<b>4.2%</b>
<b>Permanent Full Time:</b>	1,370	1,367	1,370	1,373	1,478	105	7.6%
<b>Permanent Part Time:</b>	4	4	4	3	3	0	0.0%
<b>Non Permanent:</b>	0	0	0	0	0	0	0.0%
<b>Total Positions:</b>	<b>1,374</b>	<b>1,371</b>	<b>1,374</b>	<b>1,376</b>	<b>1,481</b>	<b>105</b>	<b>7.6%</b>