

Component Summary
Department of Corrections

Results Delivery Unit/ Component	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
Administration and Support								
Office of the Commissioner	1,088.0	610.7	771.2	983.3	1,000.1	1,000.1	0.0	0.0%
Correctional Academy	603.6	740.1	740.1	740.1	746.2	746.2	0.0	0.0%
Inmate Health Care	16,987.2	15,508.7	15,508.7	15,568.7	17,675.7	17,093.0	-582.7	-3.3%
Fac-Capital Improvement Unit	219.1	213.8	213.8	374.3	217.1	217.1	0.0	0.0%
Administrative Services	2,562.1	2,611.9	2,611.9	2,611.9	2,562.3	2,562.3	0.0	0.0%
Correctional Industries Admin	1,209.5	1,187.4	1,187.4	1,187.4	1,202.2	1,202.2	0.0	0.0%
Information Technology MIS	1,290.1	1,566.9	1,566.9	1,566.9	2,037.3	2,037.3	0.0	0.0%
Northern Region Probation	2,388.3	2,410.0	2,410.0	2,525.6	2,557.0	2,557.0	0.0	0.0%
Facility Maintenance	6,901.0	7,780.5	7,780.5	7,780.5	7,780.5	7,780.5	0.0	0.0%
Southcentral Region Probation	4,595.6	4,738.9	4,738.9	4,962.8	5,525.5	5,525.5	0.0	0.0%
Southeast Region Probation	945.7	989.3	989.3	989.3	1,002.1	1,002.1	0.0	0.0%
DOC State Facilities Rent	88.2	86.3	86.3	86.3	91.3	91.3	0.0	0.0%
Institution Director's Office	956.2	1,752.7	2,513.9	1,903.3	2,177.4	2,177.4	0.0	0.0%
Inmate Programs	3,347.9	3,615.0	3,615.0	3,327.6	3,786.3	3,786.3	0.0	0.0%
Corr Industries Product Cost	3,940.2	4,150.6	4,150.6	4,150.6	4,150.6	4,150.6	0.0	0.0%
Anchorage Jail	0.0	4,014.1	4,014.1	4,014.1	10,058.5	10,058.5	0.0	0.0%
Anvil Mtn Correctional Center	3,740.2	3,956.7	3,956.7	3,985.2	4,125.4	4,125.4	0.0	0.0%
Combined Hiland Mtn Corr Ctr	7,086.1	7,451.4	7,451.4	7,451.4	7,667.0	7,667.0	0.0	0.0%
Fairbanks Correctional Center	6,886.9	6,944.9	6,944.9	6,993.5	6,986.5	6,986.5	0.0	0.0%
Cook Inlet Correctional Center	9,327.4	9,587.5	9,587.5	9,656.0	9,733.8	9,733.8	0.0	0.0%
Ketchikan Correctional Center	2,656.5	2,695.4	2,695.4	2,715.4	2,766.7	2,766.7	0.0	0.0%
Lemon Creek Correctional Ctr	5,936.2	6,069.8	6,069.8	6,112.6	6,227.6	6,227.6	0.0	0.0%
Mat-Su Correctional Center	2,633.1	2,674.0	2,674.0	2,694.0	2,771.3	2,771.3	0.0	0.0%
Palmer Correctional Center	8,232.7	8,351.7	8,351.7	8,281.9	8,506.4	8,506.4	0.0	0.0%
Sixth Avenue Correctional Ctr	4,104.1	3,900.9	3,900.9	3,929.5	0.0	0.0	0.0	0.0%

Component Summary
Department of Corrections

Results Delivery Unit/ Component	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
Administration and Support								
Spring Creek Correctional Ctr	13,519.0	13,839.5	13,839.5	13,839.5	14,120.4	14,120.4	0.0	0.0%
Wildwood Correctional Center	8,144.4	8,158.5	8,158.5	8,158.5	8,278.6	8,278.6	0.0	0.0%
Yukon-Kuskokwim Corr Center	3,831.8	4,056.2	4,056.2	4,084.8	4,224.2	4,224.2	0.0	0.0%
Pt.MacKenzie Correctional Farm	0.0	2,157.6	2,157.6	2,157.6	2,187.5	2,187.5	0.0	0.0%
Community Corrections Director	785.3	751.1	1,036.2	946.3	1,074.8	1,074.8	0.0	0.0%
Electronic Monitoring	369.7	821.8	821.8	821.8	827.6	827.6	0.0	0.0%
Community Jails	4,718.5	4,844.9	4,844.9	4,844.9	5,244.9	5,244.9	0.0	0.0%
Parole Board	587.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Transport & Class	1,570.3	1,515.9	1,515.9	1,515.9	1,694.1	1,694.1	0.0	0.0%
White Bison Project	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
RDU Total:	131,252.8	139,804.7	141,011.5	141,011.5	149,056.9	148,474.2	-582.7	-0.4%
Community Residential Centers								
Nome CRC	1,009.4	1,016.5	1,016.5	1,016.5	1,016.5	1,016.5	0.0	0.0%
Bethel CRC	134.5	144.8	144.8	144.8	144.8	144.8	0.0	0.0%
Community Residential Centers	13,926.8	15,164.5	15,164.5	15,164.5	14,871.6	14,871.6	0.0	0.0%
CRC Offender Supervision	418.0	756.0	756.0	756.0	756.0	756.0	0.0	0.0%
RDU Total:	15,488.7	17,081.8	17,081.8	17,081.8	16,788.9	16,788.9	0.0	0.0%
Point MacKenzie								
Pt.MacKenzie Correctional Farm	2,164.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,164.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Food Services Apprenticeship Program								
Food Services Apprenticeship	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alternative Institutional Housing								
Alternative Housing	166.4	167.4	167.4	167.4	167.4	167.4	0.0	0.0%
RDU Total:	166.4	167.4	167.4	167.4	167.4	167.4	0.0	0.0%

Component Summary
Department of Corrections

Results Delivery Unit/ Component	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
Parole Board									
Parole Board	0.0	476.1	476.1	476.1	581.2	581.2	0.0	0.0%	
RDU Total:	0.0	476.1	476.1	476.1	581.2	581.2	0.0	0.0%	
Out of State Contracts									
Out-of-State Contractual	18,665.4	18,098.9	18,098.9	18,098.9	17,603.4	17,603.4	0.0	0.0%	
RDU Total:	18,665.4	18,098.9	18,098.9	18,098.9	17,603.4	17,603.4	0.0	0.0%	
VPSO Parole Supervision Program									
VPSO Supervision Prgm	95.0	95.0	95.0	95.0	0.0	0.0	0.0	0.0%	
RDU Total:	95.0	95.0	95.0	95.0	0.0	0.0	0.0	0.0%	
General Funds:	142,519.4	147,323.9	148,268.5	148,268.5	158,248.4	157,665.7	-582.7	-0.4%	
Federal Funds:	7,054.4	8,518.5	8,518.5	8,518.5	3,438.9	3,438.9	0.0	0.0%	
Other Funds:	18,354.7	19,881.5	20,143.7	20,143.7	22,510.5	22,510.5	0.0	0.0%	
Total Funds:	167,928.5	175,723.9	176,930.7	176,930.7	184,197.8	183,615.1	-582.7	-0.3%	
Permanent Full Time:	1,369	1,459	1,463	1,469	1,481	1,481	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:	1,372	1,462	1,466	1,472	1,484	1,484	0	0.0%	