

**GF & Other Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2001 Actuals</b>	<b>FY2002 Conference Committee</b>	<b>FY2002 Authorized</b>	<b>FY2002 Management Plan</b>	<b>FY2003 Governor</b>	<b>FY2003 Governor Amended</b>	<b>FY2003 Governor vs FY2003 Governor Amended</b>	
<b>Administration and Support</b>								
Office of the Commissioner	1,088.0	610.7	771.2	610.7	623.0	623.0	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	2,491.0	2,539.5	2,539.5	2,539.5	2,488.4	2,488.4	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	1,154.9	770.7	770.7	770.7	1,977.3	1,977.3	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	793.7	1,554.9	863.5	1,239.7	1,239.7	0.0	0.0%
Inmate Programs	3,347.9	3,159.0	3,159.0	3,325.0	3,783.7	3,783.7	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	9,689.1	9,689.1	0.0	0.0%
Anvil Mtn Correctional Center	3,739.7	3,956.7	3,956.7	3,985.2	4,125.4	4,125.4	0.0	0.0%
Combined Hiland Mtn Corr Ctr	6,789.0	7,372.4	7,372.4	7,372.4	7,586.7	7,586.7	0.0	0.0%
Fairbanks Correctional Center	6,730.3	6,867.5	6,867.5	6,916.1	6,907.2	6,907.2	0.0	0.0%
Cook Inlet Correctional Center	7,649.8	8,297.3	8,297.3	8,365.8	8,416.2	8,416.2	0.0	0.0%
Ketchikan Correctional Center	2,653.2	2,695.4	2,695.4	2,715.4	2,766.7	2,766.7	0.0	0.0%
Lemon Creek Correctional Ctr	5,931.6	6,069.8	6,069.8	6,112.6	6,227.6	6,227.6	0.0	0.0%
Mat-Su Correctional Center	2,607.1	2,674.0	2,674.0	2,694.0	2,771.3	2,771.3	0.0	0.0%
Palmer Correctional Center	8,131.3	8,351.7	8,351.7	8,281.9	8,506.4	8,506.4	0.0	0.0%
Sixth Avenue Correctional Ctr	3,999.0	3,538.1	3,538.1	3,566.7	0.0	0.0	0.0	0.0%

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<b>Administration and Support</b>								
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	8,144.3	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	1,474.9	1,474.9	1,474.9	1,553.1	1,553.1	0.0	0.0%
White Bison Project	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
<b>RDU Total:</b>	<b>128,674.2</b>	<b>135,670.7</b>	<b>136,877.5</b>	<b>136,877.5</b>	<b>145,618.0</b>	<b>145,035.3</b>	<b>-582.7</b>	<b>-0.4%</b>
<b>Community Residential Centers</b>								
Nome CRC	737.7	740.2	740.2	740.2	1,016.5	1,016.5	0.0	0.0%
Bethel CRC	82.3	92.6	92.6	92.6	144.8	144.8	0.0	0.0%
Community Residential Centers	12,537.5	13,775.2	13,775.2	13,775.2	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%
<b>RDU Total:</b>	<b>13,775.5</b>	<b>15,364.0</b>	<b>15,364.0</b>	<b>15,364.0</b>	<b>16,788.9</b>	<b>16,788.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Point MacKenzie</b>								
Pt.MacKenzie Correctional Farm	2,164.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>2,164.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alternative Institutional Housing</b>								
Alternative Housing	166.4	167.4	167.4	167.4	167.4	167.4	0.0	0.0%
<b>RDU Total:</b>	<b>166.4</b>	<b>167.4</b>	<b>167.4</b>	<b>167.4</b>	<b>167.4</b>	<b>167.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Parole Board</b>								
Parole Board	0.0	476.1	476.1	476.1	581.2	581.2	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>476.1</b>	<b>476.1</b>	<b>476.1</b>	<b>581.2</b>	<b>581.2</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Out of State Contracts</b>								
Out-of-State Contractual	15,998.7	15,432.2	15,432.2	15,432.2	17,603.4	17,603.4	0.0	0.0%
<b>RDU Total:</b>	<b>15,998.7</b>	<b>15,432.2</b>	<b>15,432.2</b>	<b>15,432.2</b>	<b>17,603.4</b>	<b>17,603.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>VPSO Parole Supervision Program</b>								
VPSO Supervision Prgm	95.0	95.0	95.0	95.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>95.0</b>	<b>95.0</b>	<b>95.0</b>	<b>95.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	142,519.4	147,323.9	148,268.5	148,268.5	158,248.4	157,665.7	-582.7	-0.4%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	18,354.7	19,881.5	20,143.7	20,143.7	22,510.5	22,510.5	0.0	0.0%
<b>Total Funds:</b>	<b>160,874.1</b>	<b>167,205.4</b>	<b>168,412.2</b>	<b>168,412.2</b>	<b>180,758.9</b>	<b>180,176.2</b>	<b>-582.7</b>	<b>-0.3%</b>