

General Funds

Component Summary
Department of Corrections

Results Delivery Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
Administration and Support								
Office of the Commissioner	1,246.2	623.0	623.0	623.0	665.1	667.8	2.7	0.4%
Correctional Academy	591.1	671.2	671.2	746.2	746.2	751.6	5.4	0.7%
Inmate Health Care	17,402.3	15,444.6	15,444.6	17,894.6	17,195.8	17,302.4	106.6	0.6%
Fac-Capital Improvement Unit	83.1	0.0	0.0	90.0	90.0	90.9	0.9	1.0%
Administrative Services	2,515.4	2,434.8	2,434.8	2,434.8	2,411.4	2,441.3	29.9	1.2%
Correctional Industries Admin	1,139.0	1,202.2	1,202.2	963.2	0.0	12.1	12.1	100.0%
Information Technology MIS	1,265.5	1,945.6	1,945.6	1,945.6	1,931.1	1,947.0	15.9	0.8%
Northern Region Probation	2,508.8	2,557.0	2,557.0	2,451.4	2,439.1	2,467.3	28.2	1.2%
Southcentral Region Probation	4,786.8	5,019.5	5,019.5	5,072.2	4,995.6	5,060.9	65.3	1.3%
Classification and Furlough	0.0	0.0	0.0	0.0	2,589.2	2,608.7	19.5	0.8%
Out-of-State Contractual	0.0	17,603.4	17,603.4	15,683.4	15,525.9	15,530.2	4.3	0.0%
Southeast Region Probation	1,083.8	1,002.1	1,002.1	1,055.0	1,049.7	1,062.7	13.0	1.2%
DOC State Facilities Rent	69.6	91.3	91.3	91.3	90.4	90.4	0.0	0.0%
Institution Director's Office	969.7	1,849.0	1,949.0	950.6	944.7	950.8	6.1	0.6%
Inmate Programs	2,790.6	3,129.8	3,129.8	2,988.4	1,405.4	1,409.8	4.4	0.3%
Inmate Transportation	0.0	0.0	0.0	0.0	1,512.7	1,519.1	6.4	0.4%
Anchorage Jail	4,158.1	8,766.8	8,766.8	8,057.7	7,841.3	7,954.4	113.1	1.4%
Anvil Mtn Correctional Center	3,826.5	4,108.7	4,108.7	3,933.7	3,914.0	3,947.0	33.0	0.8%
Combined Hiland Mtn Corr Ctr	6,796.1	7,288.3	7,288.3	7,258.8	7,222.5	7,300.4	77.9	1.1%
Fairbanks Correctional Center	6,673.0	6,867.5	6,867.5	6,967.8	6,932.9	7,006.8	73.9	1.1%
Cook Inlet Correctional Center	7,930.9	8,161.4	8,161.4	8,106.5	8,065.9	8,165.0	99.1	1.2%
Alternative Housing	0.0	167.4	167.4	167.4	165.7	165.7	0.0	0.0%
Ketchikan Correctional Center	2,757.9	2,743.2	2,743.2	2,788.7	2,774.7	2,805.2	30.5	1.1%
Lemon Creek Correctional Ctr	5,821.9	6,112.2	6,112.2	6,089.1	6,058.7	6,124.1	65.4	1.1%
Nome CRC	0.0	0.0	0.0	0.0	1,006.3	1,006.3	0.0	0.0%

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Mat-Su Correctional Center	2,663.5	2,710.6	2,710.6	2,769.7	2,755.8	2,785.4	29.6	1.1%
Bethel CRC	0.0	0.0	0.0	0.0	143.4	143.4	0.0	0.0%
Palmer Correctional Center	8,202.8	8,328.1	8,328.1	8,409.2	8,367.2	8,453.3	86.1	1.0%
Sixth Avenue Correctional Ctr	3,338.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Spring Creek Correctional Ctr	13,586.2	14,090.4	14,090.4	14,090.4	14,020.0	14,179.9	159.9	1.1%
Wildwood Correctional Center	8,134.8	8,249.9	8,249.9	8,340.5	8,298.8	8,384.2	85.4	1.0%
Yukon-Kuskokwim Corr Center	3,868.9	4,158.0	4,158.0	3,983.0	3,963.1	3,996.9	33.8	0.9%
Pt.MacKenzie Correctional Farm	2,314.1	2,184.1	2,184.1	2,284.1	2,372.7	2,390.0	17.3	0.7%
Probat &Parole Dir Office	0.0	0.0	0.0	0.0	853.1	860.2	7.1	0.8%
Community Corrections Director	723.0	760.8	760.8	860.8	0.0	0.0	0.0	0.0%
Electronic Monitoring	431.2	827.6	827.6	827.6	0.0	0.0	0.0	0.0%
Community Jails	4,923.6	4,844.9	4,844.9	4,918.7	4,869.5	4,869.5	0.0	0.0%
Community Residential Centers	0.0	0.0	0.0	0.0	14,227.9	14,227.9	0.0	0.0%
Parole Board	0.0	481.2	481.2	531.2	526.8	530.4	3.6	0.7%
Transport & Class	1,834.9	1,352.0	1,352.0	2,552.0	0.0	0.0	0.0	0.0%
White Bison Project	50.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0%
CRC Offender Supervision	0.0	756.0	756.0	756.0	0.0	0.0	0.0	0.0%
RDU Total:	124,487.3	146,582.6	146,682.6	146,682.6	157,972.6	159,209.0	1,236.4	0.8%
Community Residential Centers								
Nome CRC	737.4	1,016.5	1,016.5	1,016.5	0.0	0.0	0.0	0.0%
Bethel CRC	69.0	144.8	144.8	144.8	0.0	0.0	0.0	0.0%
Community Residential Centers	13,711.9	14,371.6	14,371.6	14,371.6	0.0	0.0	0.0	0.0%
CRC Offender Supervision	578.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	15,097.2	15,532.9	15,532.9	15,532.9	0.0	0.0	0.0	0.0%

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Alternative Institutional Housing									
Alternative Housing	165.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	165.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Parole Board									
Parole Board	475.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	475.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Out of State Contracts									
Out-of-State Contractual	15,323.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	15,323.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
VPSO Parole Supervision Program									
VPSO Supervision Prgm	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds:	149,684.4	154,696.7	154,796.7	154,796.7	148,293.9	149,526.8	1,232.9	0.8%	
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds:	5,960.1	7,418.8	7,418.8	7,418.8	9,678.7	9,682.2	3.5	0.0%	
Total Funds:	155,644.5	162,115.5	162,215.5	162,215.5	157,972.6	159,209.0	1,236.4	0.8%	