

**GF & Other Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2002 Actuals</b>	<b>FY2003 Conference Committee</b>	<b>FY2003 Authorized</b>	<b>FY2003 Management Plan</b>	<b>FY2004 Governor</b>	<b>FY2004 Governor Amended</b>	<b>FY2004 Governor vs FY2004 Governor Amended</b>	
<b>Administration and Support</b>								
Office of the Commissioner	1,246.2	623.0	623.0	623.0	665.1	667.8	2.7	0.4%
Correctional Academy	614.5	746.2	746.2	746.2	746.2	751.6	5.4	0.7%
Inmate Health Care	17,571.5	15,675.7	15,675.7	18,125.7	17,382.5	17,490.4	107.9	0.6%
Fac-Capital Improvement Unit	297.0	217.1	217.1	307.1	312.5	316.0	3.5	1.1%
Administrative Services	2,567.8	2,488.4	2,488.4	2,488.4	2,465.6	2,496.3	30.7	1.2%
Correctional Industries Admin	1,172.6	1,202.2	1,202.2	963.2	963.2	975.3	12.1	1.3%
Information Technology MIS	1,265.5	1,970.6	1,970.6	1,970.6	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%
Facility Maintenance	7,636.1	7,780.5	7,780.5	7,780.5	7,780.5	7,780.5	0.0	0.0%
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	2,649.4	2,669.3	19.9	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	1,095.7	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	3,450.9	3,410.1	3,410.1	3,248.7	1,666.1	1,670.5	4.4	0.3%
Corr Industries Product Cost	3,231.8	4,150.6	4,150.6	4,150.6	4,150.6	4,150.6	0.0	0.0%
Inmate Transportation	0.0	0.0	0.0	0.0	1,653.6	1,660.0	6.4	0.4%
Anchorage Jail	4,158.1	9,689.1	9,689.1	9,988.5	10,272.1	10,385.2	113.1	1.1%
Anvil Mtn Correctional Center	3,844.4	4,117.7	4,117.7	3,942.7	3,923.0	3,956.0	33.0	0.8%
Combined Hiland Mtn Corr Ctr	6,796.1	7,578.5	7,578.5	7,258.8	7,222.5	7,300.4	77.9	1.1%
Fairbanks Correctional Center	6,673.0	6,888.5	6,888.5	6,967.8	6,932.9	7,006.8	73.9	1.1%
Cook Inlet Correctional Center	7,930.9	8,410.5	8,410.5	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	2,763.7	2,763.7	2,788.7	2,774.7	2,805.2	30.5	1.1%

**GF & Other Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2002 Actuals</b>	<b>FY2003 Conference Committee</b>	<b>FY2003 Authorized</b>	<b>FY2003 Management Plan</b>	<b>FY2004 Governor</b>	<b>FY2004 Governor Amended</b>	<b>FY2004 Governor vs FY2004 Governor Amended</b>	
<b>Administration and Support</b>								
Lemon Creek Correctional Ctr	5,821.9	6,214.1	6,214.1	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%
Mat-Su Correctional Center	2,663.5	2,769.7	2,769.7	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	8,484.2	8,484.2	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	8,265.5	8,265.5	8,340.5	8,298.8	8,384.2	85.4	1.0%
Yukon-Kuskokwim Corr Center	3,969.7	4,218.0	4,218.0	4,043.0	4,023.1	4,056.9	33.8	0.8%
Pt.MacKenzie Correctional Farm	2,334.1	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	1,035.6	1,043.6	8.0	0.8%
Community Corrections Director	856.3	942.8	942.8	1,042.8	0.0	0.0	0.0	0.0%
Electronic Monitoring	436.3	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	1,991.0	1,553.1	1,553.1	2,753.1	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%
<b>RDU Total:</b>	<b>136,953.1</b>	<b>161,683.7</b>	<b>161,783.7</b>	<b>161,783.7</b>	<b>174,474.4</b>	<b>175,716.8</b>	<b>1,242.4</b>	<b>0.7%</b>
<b>Community Residential Centers</b>								
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	13,728.1	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%
<b>RDU Total:</b>	<b>15,113.4</b>	<b>15,532.9</b>	<b>15,532.9</b>	<b>15,532.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>

**GF & Other Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2002 Actuals</b>	<b>FY2003 Conference Committee</b>	<b>FY2003 Authorized</b>	<b>FY2003 Management Plan</b>	<b>FY2004 Governor</b>	<b>FY2004 Governor Amended</b>	<b>FY2004 Governor vs FY2004 Governor Amended</b>		
<b>Alternative Institutional Housing</b>									
Alternative Housing	165.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>165.4</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>0.0%</b>
<b>Parole Board</b>									
Parole Board	475.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>475.8</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>0.0%</b>
<b>Out of State Contracts</b>									
Out-of-State Contractual	15,323.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>15,323.8</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>0.0%</b>
<b>VPSO Parole Supervision Program</b>									
VPSO Supervision Prgm	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>95.0</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>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	149,684.4	154,696.7	154,796.7	154,796.7	148,293.9	149,526.8	1,232.9	0.8%	
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Other Funds:</b>	18,442.1	22,519.9	22,519.9	22,519.9	26,180.5	26,190.0	9.5	0.0%	
<b>Total Funds:</b>	<b>168,126.5</b>	<b>177,216.6</b>	<b>177,316.6</b>	<b>177,316.6</b>	<b>174,474.4</b>	<b>175,716.8</b>	<b>1,242.4</b>	<b>0.7%</b>	