

General Funds

Component Summary
Department of Corrections

Budget Request Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Administration & Operations							
Office of the Commissioner	1,246.2	623.0	623.0	623.0	665.1	42.1	6.8%
Correctional Academy	591.1	671.2	671.2	746.2	746.2	0.0	0.0%
Administrative Services	2,515.4	2,434.8	2,434.8	2,434.8	2,411.4	-23.4	-1.0%
Information Technology MIS	1,265.5	1,448.2	1,448.2	1,448.2	1,433.7	-14.5	-1.0%
Fac-Capital Improvement Unit	83.1	0.0	0.0	90.0	90.0	0.0	0.0%
Inmate Health Care	16,353.8	14,432.7	14,432.7	16,741.3	14,880.7	-1,860.6	-11.1%
Inmate Programs	459.5	653.3	653.3	653.3	228.0	-425.3	-65.1%
Correctional Industries Admin	1,139.0	1,202.2	1,202.2	963.2	0.0	-963.2	-100.0%
Institution Director's Office	734.2	1,576.9	1,676.9	678.5	672.6	-5.9	-0.9%
Anchorage Jail	4,158.1	8,766.8	8,766.8	8,057.7	7,841.3	-216.4	-2.7%
Anvil Mtn Correctional Center	3,826.5	4,108.7	4,108.7	3,933.7	3,914.0	-19.7	-0.5%
Combined Hiland Mtn Corr Ctr	6,796.1	7,288.3	7,288.3	7,258.8	7,222.5	-36.3	-0.5%
Cook Inlet Correctional Center	7,788.7	7,936.4	7,936.4	7,881.5	7,881.5	0.0	0.0%
Fairbanks Correctional Center	6,673.0	6,867.5	6,867.5	6,967.8	6,932.9	-34.9	-0.5%
Ketchikan Correctional Center	2,757.9	2,743.2	2,743.2	2,788.7	2,774.7	-14.0	-0.5%
Lemon Creek Correctional Ctr	5,821.9	6,062.2	6,062.2	6,039.1	6,039.1	0.0	0.0%
Mat-Su Correctional Center	2,663.5	2,710.6	2,710.6	2,769.7	2,755.8	-13.9	-0.5%
Palmer Correctional Center	8,202.8	8,328.1	8,328.1	8,409.2	8,367.2	-42.0	-0.5%
Sixth Avenue Correctional Ctr	3,338.0	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	-70.4	-0.5%
Wildwood Correctional Center	8,134.8	8,249.9	8,249.9	8,340.5	8,298.8	-41.7	-0.5%
Yukon-Kuskokwim Corr Center	3,868.9	4,158.0	4,158.0	3,983.0	3,963.1	-19.9	-0.5%
Pt.MacKenzie Correctional Farm	2,314.1	2,184.1	2,184.1	2,284.1	2,372.7	88.6	3.9%
Community Jails	4,923.6	4,844.9	4,844.9	4,918.7	4,869.5	-49.2	-1.0%
Community Corrections Director	723.0	760.8	760.8	860.8	0.0	-860.8	-100.0%

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Probat & Parole Dir Office	0.0	0.0	0.0	0.0	853.1	853.1	100.0%
Northern Region Probation	2,508.8	2,557.0	2,557.0	2,451.4	2,439.1	-12.3	-0.5%
Southcentral Region Probation	4,786.8	4,882.7	4,882.7	4,935.4	4,995.6	60.2	1.2%
Southeast Region Probation	1,083.8	1,002.1	1,002.1	1,055.0	1,049.7	-5.3	-0.5%
Classification and Furlough	0.0	0.0	0.0	0.0	1,741.0	1,741.0	100.0%
Inmate Transportation	0.0	0.0	0.0	0.0	1,512.7	1,512.7	100.0%
Transport & Class	1,834.9	1,352.0	1,352.0	2,552.0	0.0	-2,552.0	-100.0%
Electronic Monitoring	88.9	63.5	63.5	63.5	0.0	-63.5	-100.0%
DOC State Facilities Rent	69.6	91.3	91.3	91.3	90.4	-0.9	-1.0%
White Bison Project	50.0	50.0	50.0	0.0	0.0	0.0	0.0%
Parole Board	0.0	481.2	481.2	531.2	526.8	-4.4	-0.8%
CRC Offender Supervision	0.0	656.0	656.0	656.0	0.0	-656.0	-100.0%
Out-of-State Contractual	0.0	17,603.4	17,603.4	15,683.4	15,525.9	-157.5	-1.0%
Alternative Housing	0.0	167.4	167.4	167.4	165.7	-1.7	-1.0%
Existing CRC Facilities	0.0	0.0	0.0	0.0	9,878.2	9,878.2	100.0%
Nome CRC	0.0	0.0	0.0	0.0	991.5	991.5	100.0%
Bethel CRC	0.0	0.0	0.0	0.0	143.4	143.4	100.0%
BRU Total:	120,387.7	141,048.8	141,148.8	141,148.8	148,293.9	7,145.1	5.1%
Parole Board							
Parole Board	475.8	0.0	0.0	0.0	0.0	0.0	0.0%
BRU Total:	475.8	0.0	0.0	0.0	0.0	0.0	0.0%
Community Residential Centers							
CRC Offender Supervision	541.5	0.0	0.0	0.0	0.0	0.0	0.0%
Existing CRC Facilities	11,913.8	12,511.6	12,511.6	12,511.6	0.0	-12,511.6	-100.0%
Nome CRC	712.4	991.5	991.5	991.5	0.0	-991.5	-100.0%

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Community Residential Centers								
Bethel CRC	69.0	144.8	144.8	144.8	0.0	-144.8	-100.0%	
BRU Total:	13,236.7	13,647.9	13,647.9	13,647.9	0.0	-13,647.9	-100.0%	
Out of State Contracts								
Out-of-State Contractual	15,323.8	0.0	0.0	0.0	0.0	0.0	0.0%	
BRU Total:	15,323.8	0.0	0.0	0.0	0.0	0.0	0.0%	
Alternative Institutional Housing								
Alternative Housing	165.4	0.0	0.0	0.0	0.0	0.0	0.0%	
BRU Total:	165.4	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%	
BRU Total:	95.0	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	-6,502.8	-4.2%	
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Total Funds:	149,684.4	154,696.7	154,796.7	154,796.7	148,293.9	-6,502.8	-4.2%	