

GF & Other 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	614.5	746.2	746.2	746.2	746.2	0.0	0.0%
Administrative Services	2,567.8	2,488.4	2,488.4	2,488.4	2,465.6	-22.8	-0.9%
Information Technology MIS	1,265.5	1,970.6	1,970.6	1,970.6	1,931.1	-39.5	-2.0%
Fac-Capital Improvement Unit	297.0	217.1	217.1	307.1	312.5	5.4	1.8%
Inmate Health Care	17,571.5	15,675.7	15,675.7	18,125.7	17,382.5	-743.2	-4.1%
Inmate Programs	3,450.9	3,410.1	3,410.1	3,248.7	1,666.1	-1,582.6	-48.7%
Correctional Industries Admin	1,172.6	1,202.2	1,202.2	963.2	963.2	0.0	0.0%
Corr Industries Product Cost	3,231.8	4,150.6	4,150.6	4,150.6	4,150.6	0.0	0.0%
Institution Director's Office	969.7	1,849.0	1,949.0	950.6	944.7	-5.9	-0.6%
Anchorage Jail	4,158.1	9,689.1	9,689.1	9,988.5	10,272.1	283.6	2.8%
Anvil Mtn Correctional Center	3,844.4	4,117.7	4,117.7	3,942.7	3,923.0	-19.7	-0.5%
Combined Hiland Mtn Corr Ctr	6,796.1	7,578.5	7,578.5	7,258.8	7,222.5	-36.3	-0.5%
Cook Inlet Correctional Center	7,930.9	8,410.5	8,410.5	8,106.5	8,065.9	-40.6	-0.5%
Fairbanks Correctional Center	6,673.0	6,888.5	6,888.5	6,967.8	6,932.9	-34.9	-0.5%
Ketchikan Correctional Center	2,757.9	2,763.7	2,763.7	2,788.7	2,774.7	-14.0	-0.5%
Lemon Creek Correctional Ctr	5,821.9	6,214.1	6,214.1	6,089.1	6,058.7	-30.4	-0.5%
Mat-Su Correctional Center	2,663.5	2,769.7	2,769.7	2,769.7	2,755.8	-13.9	-0.5%
Palmer Correctional Center	8,202.8	8,484.2	8,484.2	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	8,265.5	8,265.5	8,340.5	8,298.8	-41.7	-0.5%
Yukon-Kuskokwim Corr Center	3,969.7	4,218.0	4,218.0	4,043.0	4,023.1	-19.9	-0.5%
Pt.MacKenzie Correctional Farm	2,334.1	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%

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Community Corrections Director	856.3	942.8	942.8	1,042.8	0.0	-1,042.8	-100.0%
Probat & Parole Dir Office	0.0	0.0	0.0	0.0	1,035.6	1,035.6	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	5,019.5	5,019.5	5,072.2	4,995.6	-76.6	-1.5%
Southeast Region Probation	1,095.7	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	2,649.4	2,649.4	100.0%
Inmate Transportation	0.0	0.0	0.0	0.0	1,653.6	1,653.6	100.0%
Transport & Class	1,991.0	1,553.1	1,553.1	2,753.1	0.0	-2,753.1	-100.0%
Electronic Monitoring	436.3	827.6	827.6	827.6	0.0	-827.6	-100.0%
Facility Maintenance	7,636.1	7,780.5	7,780.5	7,780.5	7,780.5	0.0	0.0%
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	756.0	756.0	756.0	0.0	-756.0	-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	14,227.9	14,227.9	100.0%
Nome CRC	0.0	0.0	0.0	0.0	1,006.3	1,006.3	100.0%
Bethel CRC	0.0	0.0	0.0	0.0	143.4	143.4	100.0%
BRU Total:	136,953.1	161,683.7	161,783.7	161,783.7	174,474.4	12,690.7	7.8%
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	578.9	0.0	0.0	0.0	0.0	0.0	0.0%

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Community Residential Centers							
Existing CRC Facilities	13,728.1	14,371.6	14,371.6	14,371.6	0.0	-14,371.6	-100.0%
Nome CRC	737.4	1,016.5	1,016.5	1,016.5	0.0	-1,016.5	-100.0%
Bethel CRC	69.0	144.8	144.8	144.8	0.0	-144.8	-100.0%
BRU Total:	15,113.4	15,532.9	15,532.9	15,532.9	0.0	-15,532.9	-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:	18,442.1	22,519.9	22,519.9	22,519.9	26,180.5	3,660.6	16.3%
Total Funds:	168,126.5	177,216.6	177,316.6	177,316.6	174,474.4	-2,842.2	-1.6%