

State of Alaska FY2012 Governor's Operating Budget

Department of Corrections

Department of Corrections

Mission

We provide secure confinement, reformatory programs, and a process of supervised community reintegration to enhance the safety of our communities.

Core Services

- Provide secure confinement.
- Provide supervised re-entry.
- Provide reformatory programs.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

CURRENT CAPACITY									
Priority Programs	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1 Secure Confinement	178,109.7	12,749.8	13,348.7	2,979.6	207,187.8	1249	2	0	76.9%
2 Supervised Release	37,687.7	3,622.2	68.4	50.0	41,428.3	181	0	0	16.6%
3 Reformatory Programs	14,656.1	1,510.9	951.2	111.7	17,229.9	79	0	0	6.5%
FY2011 Management Plan	230,453.5	17,882.9	14,368.3	3,141.3	265,846.0	1509	2	0	

The following is a prioritization of the department's program activities related to all budgetary components.

Secure Confinement

Includes resources for: Correctional Academy, Capital Improvement Unit, Prison System Expansion, Classification & Furlough, Out of State Contractual, Institution Director's Office, Inmate Transportation, Point of Arrest, 12 Instate Correctional Centers, Community Jails, Physical Health Care.

Supervised Release

Includes resources for: Correctional Academy, Probation & Parole Director's Office, Statewide Probation & Parole, Electronic Monitoring, Community Residential Centers, Parole Board.

Reformatory Programs

Includes resources for: Education and Vocational Education Programs, Domestic Violence, Substance Abuse Treatment, Sex Offender Management Programs, Chaplaincy Services, Behavioral Health Care.

Priority Programs - Key Performance Indicators

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

Secure Confinement

-  The percent of filled Correctional Officer positions decreased from 97.47% in October of 2009 to 96.45% in October 2010.

Supervised Release

-  The percent of new crimes against persons committed by offenders while under supervision in the community decreased from 2.66% to 1.92% from FY2003 to FY2010.
-  Of the offenders released between FY2003 and FY2009, the percentage who committed new crimes within 365 days of their date of release from an

institution or supervision increased from 33.0% to 34.9%. However, of the offenders released within the past two fiscal years, there was a slight decrease in these new crimes, from 35.66% to 34.9%.

Reformative Programs

- ↑ 247 offenders received a General Education Development diploma while incarcerated during FY2010, compared to only 131 offenders in FY2003.
- ↑ In FY2010, 86 enrollees completed the Residential Substance Abuse Treatment program, compared to 49 enrollees in FY2009.
- ↑ Prior to participation in the Sex Offender Management program, 38 offenders had reported a total of 64 inappropriate sexual contacts. After entering the program and completing sex offender polygraph testing, an additional 42 previously unreported inappropriate sex contacts of these offenders were identified.

Major Activities to Advance Strategies

- Review Education and Substance Abuse programs offered.
- Institute improved tracking system of enrollees in Education and Substance Abuse programs.
- Institute tracking system to determine recidivism rate of offenders who completed programs.
- Increase institution job training.
- Increase interventions and referrals to outside agencies.
- Increase referrals to Department of Labor Workforce Development One Stop Centers.

Key Department Challenges

Challenges in meeting and maintaining Secure Confinement:

- Reduce the ongoing deterioration of aging correctional facilities and the backlog of deferred maintenance that continues to negatively impact daily operations and increase maintenance costs.
- Maintain network reliability and capacity with an aging infrastructure.
- No electronic inmate records, including medical. Records are frequently lost and only found after exhaustive searches. Records are stored in conex containers, leased storage units, and leased warehouses all over the state.
- Deliver essential mental health services, given the rise in acuity and the increase in number of mentally ill who are being incarcerated.
- Containment of health care costs for an aging inmate population, increased chronic health conditions, and increased acute cases.
- Manage fluctuating energy costs for heating oil, natural gas, and electricity; and, the subsequent impact on commodity costs (food, medical supplies, etc).

Challenges in meeting and maintaining Supervised Release:

- Increase number of applicants for special medical, discretionary, and early parole termination.
- Transition from limited number of institutional treatment programs to limited community based treatment options and referrals including community residential center beds, sex offender treatment programs and treatment providers, and residential substance abuse treatment programs. Released inmates on parole to viable release plans premised on those realistically available resources.

Challenges in meeting and maintaining Reformative Programs:

- Provide habilitative programs that aid offenders in community re-entry.
- Continue to develop and modify sex offender programs using recognized best practices in the field of sex offender management in both institutional and community setting, including community safety, victim

orientation, offender accountability, structure and consistency, quality control, and collaboration with other disciplines and entities.

- Continue to augment the continuum of care by providing institutional outpatient treatment programs to shorter-term inmates who are able to benefit from intensive short-term treatment.
- Collection of outcome data from sex offender management and substance abuse programs.

Significant Changes in Results to be Delivered in FY2012

DOC is currently investigating the possibility of starting a pilot project in Fairbanks, Alaska where Domestic Violence misdemeanor offenders would be placed on formal probation supervision. Under the model being investigated, Probationer Accountability with Certain Enforcement (PACE), Domestic Violence offenders on probation would be immediately arrested, brought to court and sanctioned for a violation of conditions prohibiting the use of alcohol and drugs and for failing to comply with treatment requirements. A PACE pilot project has already been implemented in Anchorage and appears to be achieving positive results with felony probationers.

Begin the initial opening phase of the new Goose Creek Correctional Center located in the Matanuska-Susitna Borough at MacKenzie Point.

Major Department Accomplishments in 2010

Major Accomplishments in Secure Confinement:

- Construction of Goose Creek Correctional Center is overall 65% complete, on budget, and on target to open March, 2012.
- Full replacement of fire alarm system at Hiland Mountain Correctional Center.
- Housing by custody implemented statewide.

Major Accomplishments in Supervised Release:

- Added 21 community residential center beds in Fairbanks.
- Launched pilot project Prisoner Accountability with Certain Enforcement (PACE) in Anchorage.
- Established Alaska Prisoner Re-Entry Task Force subcommittee.
- Participated in the Cost-effective Prisoner Justice 2010 Conference held in Alaska.

Major Accomplishments in Reformatory Programs:

- 248 inmates successfully completed and received their General Education Development certificate.
- 235 inmates successfully completed the Life Success Substance Abuse Treatment (LSSAT) Program.
- 106 inmates successfully completed the Residential Substance Abuse Treatment (RSAT) Program.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Administration and Support	6,023.4	36.7	196.6	6,256.7	6,649.9	0.0	111.4	6,761.3	6,889.5	0.0	111.4	7,000.9
Population Management	191,002.0	14,580.2	2,751.5	208,333.7	193,420.3	13,417.1	2,918.2	209,755.6	203,285.2	13,912.1	2,997.5	220,194.8
Inmate Health Care	41,615.1	605.7	0.0	42,220.8	34,534.3	824.1	0.0	35,358.4	36,591.7	885.8	0.0	37,477.5
Offender Habilitation	0.0	0.0	0.0	0.0	6,007.7	127.1	111.7	6,246.5	6,053.5	127.1	111.7	6,292.3
24 Hr Inst Utilities	0.0	0.0	0.0	0.0	7,724.2	0.0	0.0	7,724.2	7,184.2	0.0	0.0	7,184.2
Totals	238,640.5	15,222.6	2,948.1	256,811.2	248,336.4	14,368.3	3,141.3	265,846.0	260,004.1	14,925.0	3,220.6	278,149.7

Funding Source Summary			
<i>All dollars in thousands</i>			
Funding Sources	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
1002 Federal Receipts	2,948.1	3,141.3	3,220.6
1003 General Fund Match	128.4	128.4	128.4
1004 General Fund Receipts	215,737.5	223,610.7	237,784.2
1005 General Fund/Program Receipts	82.9	7,695.9	6,346.0
1007 Inter-Agency Receipts	12,034.3	13,159.6	13,652.2
1037 General Fund / Mental Health	7,795.9	6,714.4	6,880.5
1054 State Employment & Training Program		150.0	150.0
1061 Capital Improvement Project Receipts	339.8	529.4	542.8
1092 Mental Health Trust Authority Authorized Receipts	343.2	379.3	430.0
1108 Statutory Designated Program Receipts	2,505.3	300.0	300.0
1156 Receipt Supported Services	3,999.3		
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	10,896.5	10,037.0	8,715.0
Totals	256,811.2	265,846.0	278,149.7

Position Summary		
Funding Sources	FY2011 Management Plan	FY2012 Governor
Permanent Full Time	1,509	1,509
Permanent Part Time	2	2
Non Permanent	0	0
Totals	1,511	1,511

FY2012 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Annual Facilities Maintenance and Repairs	1,000,000	0	0	0	1,000,000
Implementation of a Medical Information System	1,000,000	0	0	0	1,000,000
Seward: Spring Creek Correctional Center Seward Land Transfer	250,000	0	0	0	250,000
Community Jails Repairs, Renovations, and Equipment	150,000	0	0	0	150,000
Deferred Maintenance Projects	5,000,000	0	0	0	5,000,000
Department Total	7,400,000	0	0	0	7,400,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	230,453.5	17,882.9	14,368.3	3,141.3	265,846.0
Adjustments which will continue current level of service:					
-Administration and Support	239.6	0.0	0.0	0.0	239.6
-Population Management	5,049.3	11.0	-55.0	79.3	5,084.6
-Inmate Health Care	1,879.4	-1,322.0	-368.3	0.0	189.1
-Offender Habilitation	45.8	0.0	0.0	0.0	45.8
-24 Hr Inst Utilities	-540.0	0.0	0.0	0.0	-540.0
Proposed budget decreases:					
-Population Management	0.0	-1,360.9	0.0	0.0	-1,360.9
Proposed budget increases:					
-Population Management	6,165.5	0.0	550.0	0.0	6,715.5
-Inmate Health Care	1,500.0	0.0	430.0	0.0	1,930.0
FY2012 Governor	244,793.1	15,211.0	14,925.0	3,220.6	278,149.7

Department Totals - Operating Budget
Department of Corrections

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Department Totals	256,811.2	258,125.6	265,846.0	265,846.0	278,149.7	12,303.7	4.6%
Objects of Expenditure:							
71000 Personal Services	145,636.0	140,167.7	147,348.1	147,573.4	154,133.9	6,560.5	4.4%
72000 Travel	2,090.8	2,392.6	2,392.6	2,392.6	2,346.4	-46.2	
73000 Services	94,199.4	100,607.7	101,147.7	100,922.4	107,496.2	6,573.8	6.5%
74000 Commodities	14,732.7	14,908.3	14,908.3	14,908.3	14,172.4	-735.9	-4.9%
75000 Capital Outlay	152.3	49.3	49.3	49.3	0.8	-48.5	-98.4%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts	2,948.1	3,027.2	3,141.3	3,141.3	3,220.6	79.3	2.5%
1003 G/F Match	128.4	128.4	128.4	128.4	128.4	0.0	0.0%
1004 Gen Fund	215,737.5	216,015.5	223,610.7	223,610.7	237,784.2	14,173.5	6.3%
1005 GF/Prgm	82.9	7,695.9	7,695.9	7,695.9	6,346.0	-1,349.9	-17.5%
1007 I/A Rcpts	12,034.3	13,159.6	13,159.6	13,159.6	13,652.2	492.6	3.7%
1037 GF/MH	7,795.9	6,703.3	6,714.4	6,714.4	6,880.5	166.1	2.5%
1054 Empl Trng	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1061 CIP Rcpts	339.8	529.4	529.4	529.4	542.8	13.4	2.5%
1092 MHTAAR	343.2	379.3	379.3	379.3	430.0	50.7	13.4%
1108 Stat Desig	2,505.3	300.0	300.0	300.0	300.0	0.0	0.0%
1156 Rcpt Svcs	3,999.3	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim	10,896.5	10,037.0	10,037.0	10,037.0	8,715.0	-1,322.0	-13.2%
Totals:							
Unrestricted Gen (UGF)	223,661.8	222,847.2	230,453.5	230,453.5	244,793.1	14,339.6	6.2%
Designated Gen (DGF)	14,978.7	17,882.9	17,882.9	17,882.9	15,211.0	-2,671.9	-14.9%
Other Funds	15,222.6	14,368.3	14,368.3	14,368.3	14,925.0	556.7	3.9%
Federal Funds	2,948.1	3,027.2	3,141.3	3,141.3	3,220.6	79.3	2.5%
Positions:							
Permanent Full Time	1,510	1,509	1,509	1,509	1,509	0	0.0%
Permanent Part Time	1	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Summary General Funds Only
Department of Corrections

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Administration and Support							
Office of the Commissioner	1,171.8	1,287.4	1,299.4	1,299.4	1,330.5	31.1	2.4%
Administrative Services	2,220.2	2,726.6	2,729.3	2,729.3	2,845.0	115.7	4.2%
Information Technology MIS	2,147.1	2,020.6	2,020.6	2,020.6	2,101.0	80.4	4.0%
Research and Records	300.7	310.7	310.7	310.7	323.1	12.4	4.0%
DOC State Facilities Rent	183.6	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Totals:	6,023.4	6,635.2	6,649.9	6,649.9	6,889.5	239.6	3.6%
Population Management							
Correctional Academy	1,037.8	998.0	1,026.2	1,026.2	1,070.0	43.8	4.3%
Fac-Capital Improvement Unit	237.6	217.7	217.7	217.7	222.3	4.6	2.1%
Prison System Expansion	384.4	326.6	329.1	280.8	288.8	8.0	2.8%
Classification and Furlough	750.2	1,194.5	1,194.5	1,194.5	1,248.5	54.0	4.5%
Out-of-State Contractual	21,203.2	21,883.6	21,883.6	21,883.6	21,923.6	40.0	0.2%
Offender Habilitation Programs	988.6	0.0	0.0	0.0	0.0	0.0	0.0%
Institution Director's Office	716.0	1,346.6	1,349.5	1,349.5	1,437.3	87.8	6.5%
Prison Employment Program	773.2	2,299.7	2,299.7	1,360.9	0.0	-1,360.9	-100.0%
Inmate Transportation	1,885.6	2,005.3	2,079.7	1,978.1	2,018.2	40.1	2.0%
Point of Arrest	607.7	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	20,820.8	20,830.7	21,850.3	21,867.2	22,757.4	890.2	4.1%
Anvil Mtn Correctional Center	5,649.2	4,930.4	5,230.8	5,098.8	5,300.5	201.7	4.0%
Combined Hiland Mtn Corr Ctr	10,581.1	9,779.0	10,339.0	10,317.0	10,716.4	399.4	3.9%
Fairbanks Correctional Center	10,284.1	8,978.7	9,604.2	9,621.0	9,986.4	365.4	3.8%
Goose Creek Correctional Center	157.5	230.8	230.8	279.1	3,892.8	3,613.7	1294.8%
Ketchikan Correctional Center	3,935.6	3,701.0	4,063.3	4,003.2	4,155.7	152.5	3.8%
Lemon Creek Correctional Ctr	8,262.1	7,710.7	8,125.1	8,130.2	8,464.6	334.4	4.1%
Mat-Su Correctional Center	4,241.2	4,004.3	4,196.5	4,266.4	4,431.0	164.6	3.9%
Palmer Correctional Center	12,507.8	11,633.7	12,365.1	12,340.0	12,804.9	464.9	3.8%
Spring Creek Correctional Ctr	20,860.2	18,235.9	19,867.7	20,271.6	21,053.5	781.9	3.9%
Wildwood Correctional Center	12,779.0	12,559.5	13,189.3	13,141.1	13,627.0	485.9	3.7%
Yukon-Kuskokwim Corr Center	5,676.1	5,290.0	5,558.8	5,472.0	5,702.9	230.9	4.2%
Pt.MacKenzie Correctional Farm	3,769.4	3,544.6	3,719.8	3,683.0	3,801.0	118.0	3.2%
Probat &Parole Dir Office	629.8	690.4	693.3	693.3	777.0	83.7	12.1%
Statewide Probation and Parole	13,232.8	13,725.5	13,725.5	13,725.5	14,203.0	477.5	3.5%
Electronic Monitoring	1,899.8	2,215.0	2,215.0	2,653.8	2,696.5	42.7	1.6%
Community Jails	6,110.3	6,415.4	6,415.4	6,415.4	7,603.4	1,188.0	18.5%
Community Residential Centers	20,195.4	20,215.8	20,215.8	20,715.8	21,649.3	933.5	4.5%
Parole Board	825.5	803.5	805.9	805.9	824.5	18.6	2.3%
RDU Totals:	191,002.0	186,395.6	193,420.3	193,420.3	203,285.2	9,864.9	5.1%
Inmate Health Care							
Behavioral Health Care	11,191.7	6,570.9	6,582.0	6,582.0	6,756.9	174.9	2.7%
Physical Health Care	30,423.4	27,936.5	27,952.3	27,952.3	29,834.8	1,882.5	6.7%
RDU Totals:	41,615.1	34,507.4	34,534.3	34,534.3	36,591.7	2,057.4	6.0%
Offender Habilitation							
Education Programs	0.0	497.3	497.3	497.3	504.8	7.5	1.5%
Vocational Education Programs	0.0	150.0	150.0	150.0	150.0	0.0	0.0%

Component Summary General Funds Only
Department of Corrections

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Domestic Violence Program	0.0	175.0	175.0	175.0	175.0	0.0	0.0%
Substance Abuse Treatment	0.0	2,449.0	2,449.0	2,449.0	2,456.6	7.6	0.3%
Sex Offender Management	0.0	2,736.4	2,736.4	2,736.4	2,767.1	30.7	1.1%
RDU Totals:	0.0	6,007.7	6,007.7	6,007.7	6,053.5	45.8	0.8%
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	0.0	7,184.2	7,724.2	7,724.2	7,184.2	-540.0	-7.0%
RDU Totals:	0.0	7,184.2	7,724.2	7,724.2	7,184.2	-540.0	-7.0%
Unrestricted Gen (UGF):	223,661.8	222,847.2	230,453.5	230,453.5	244,793.1	14,339.6	6.2%
Designated Gen (DGF):	14,978.7	17,882.9	17,882.9	17,882.9	15,211.0	-2,671.9	-14.9%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	238,640.5	240,730.1	248,336.4	248,336.4	260,004.1	11,667.7	4.7%

Component Summary All Funds
Department of Corrections

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Administration and Support							
Office of the Commissioner	1,171.8	1,287.4	1,299.4	1,299.4	1,330.5	31.1	2.4%
Administrative Services	2,294.1	2,800.5	2,803.2	2,803.2	2,918.9	115.7	4.1%
Information Technology MIS	2,306.5	2,058.1	2,058.1	2,058.1	2,138.5	80.4	3.9%
Research and Records	300.7	310.7	310.7	310.7	323.1	12.4	4.0%
DOC State Facilities Rent	183.6	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Totals:	6,256.7	6,746.6	6,761.3	6,761.3	7,000.9	239.6	3.5%
Population Management							
Correctional Academy	1,037.8	998.0	1,026.2	1,026.2	1,070.0	43.8	4.3%
Fac-Capital Improvement Unit	656.2	567.1	567.1	599.2	617.2	18.0	3.0%
Prison System Expansion	384.4	506.6	509.1	428.7	436.7	8.0	1.9%
Facility Maintenance	11,291.8	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0%
Classification and Furlough	750.2	1,194.5	1,194.5	1,194.5	1,248.5	54.0	4.5%
Out-of-State Contractual	21,203.2	21,883.6	21,883.6	21,883.6	21,923.6	40.0	0.2%
Offender Habilitation Programs	1,152.6	0.0	0.0	0.0	0.0	0.0	0.0%
Institution Director's Office	784.8	1,547.4	1,550.3	1,500.3	1,588.1	87.8	5.9%
Prison Employment Program	796.9	2,299.7	2,299.7	1,360.9	0.0	-1,360.9	-100.0%
Inmate Transportation	2,025.6	2,145.3	2,219.7	2,118.1	2,158.2	40.1	1.9%
Point of Arrest	607.7	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	25,830.0	23,447.9	24,581.6	24,598.5	25,568.0	969.5	3.9%
Anvil Mtn Correctional Center	5,673.3	4,955.3	5,255.7	5,123.7	5,325.4	201.7	3.9%
Combined Hiland Mtn Corr Ctr	10,581.1	9,779.0	10,339.0	10,317.0	10,716.4	399.4	3.9%
Fairbanks Correctional Center	10,284.1	8,978.7	9,604.2	9,621.0	9,986.4	365.4	3.8%
Goose Creek Correctional Center	247.0	530.8	530.8	579.1	4,192.8	3,613.7	624.0%
Ketchikan Correctional Center	3,935.6	3,701.0	4,063.3	4,003.2	4,155.7	152.5	3.8%
Lemon Creek Correctional Ctr	8,262.1	7,710.7	8,125.1	8,130.2	8,814.6	684.4	8.4%
Mat-Su Correctional Center	4,241.2	4,004.3	4,196.5	4,266.4	4,431.0	164.6	3.9%
Palmer Correctional Center	12,507.8	11,633.7	12,365.1	12,340.0	12,804.9	464.9	3.8%
Spring Creek Correctional Ctr	20,860.2	18,235.9	19,867.7	20,271.6	21,053.5	781.9	3.9%
Wildwood Correctional Center	12,779.0	12,559.5	13,189.3	13,141.1	13,627.0	485.9	3.7%
Yukon-Kuskokwim Corr Center	5,721.6	5,350.0	5,618.8	5,532.0	5,762.9	230.9	4.2%
Pt.MacKenzie Correctional Farm	3,770.9	3,544.6	3,719.8	3,683.0	3,801.0	118.0	3.2%
Probat &Parole Dir Office	684.8	758.8	761.7	811.7	827.0	15.3	1.9%
Statewide Probation and Parole	13,232.8	13,725.5	13,725.5	13,725.5	14,403.0	677.5	4.9%
Electronic Monitoring	1,899.8	2,215.0	2,215.0	2,653.8	2,696.5	42.7	1.6%
Community Jails	6,110.3	6,415.4	6,415.4	6,415.4	7,603.4	1,188.0	18.5%
Community Residential Centers	20,195.4	20,215.8	20,215.8	20,715.8	21,649.3	933.5	4.5%
Parole Board	825.5	803.5	805.9	805.9	824.5	18.6	2.3%
RDU Totals:	208,333.7	202,616.8	209,755.6	209,755.6	220,194.8	10,439.2	5.0%
Inmate Health Care							
Behavioral Health Care	11,797.4	7,395.0	7,406.1	7,406.1	7,642.7	236.6	3.2%
Physical Health Care	30,423.4	27,936.5	27,952.3	27,952.3	29,834.8	1,882.5	6.7%
RDU Totals:	42,220.8	35,331.5	35,358.4	35,358.4	37,477.5	2,119.1	6.0%
Offender Habilitation							
Education Programs	0.0	665.3	665.3	665.3	672.8	7.5	1.1%

Component Summary All Funds
Department of Corrections

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Vocational Education Programs	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
Domestic Violence Program	0.0	175.0	175.0	175.0	175.0	0.0	0.0%
Substance Abuse Treatment	0.0	2,519.8	2,519.8	2,519.8	2,527.4	7.6	0.3%
Sex Offender Management	0.0	2,736.4	2,736.4	2,736.4	2,767.1	30.7	1.1%
RDU Totals:	0.0	6,246.5	6,246.5	6,246.5	6,292.3	45.8	0.7%
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	0.0	7,184.2	7,724.2	7,724.2	7,184.2	-540.0	-7.0%
RDU Totals:	0.0	7,184.2	7,724.2	7,724.2	7,184.2	-540.0	-7.0%
Unrestricted Gen (UGF):	223,661.8	222,847.2	230,453.5	230,453.5	244,793.1	14,339.6	6.2%
Designated Gen (DGF):	14,978.7	17,882.9	17,882.9	17,882.9	15,211.0	-2,671.9	-14.9%
Other Funds:	15,222.6	14,368.3	14,368.3	14,368.3	14,925.0	556.7	3.9%
Federal Funds:	2,948.1	3,027.2	3,141.3	3,141.3	3,220.6	79.3	2.5%
Total Funds:	256,811.2	258,125.6	265,846.0	265,846.0	278,149.7	12,303.7	4.6%
Permanent Full Time:	1,510	1,509	1,509	1,509	1,509	0	0.0%
Permanent Part Time:	1	2	2	2	2	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	1,511	1,511	1,511	1,511	1,511	0	0.0%

Restricted Revenue Summary by Component
Department of Corrections
51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Corrections Totals:			13,452.2
51015 Interagency Receipts	51015 Interagency Receipts	Marine Vessel Operations	350.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	12,300.7
51015 Interagency Receipts	59050 Education	Student and School Achievement	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	123.2
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	60.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	24.9
51015 Interagency Receipts	59070 Labor	Adult Basic Education	40.0
51015 Interagency Receipts	59120 Public Safety	Prisoner Transportation	140.0
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	403.4
RDU: Population Management (550)			12,869.3
51015 Interagency Receipts	51015 Interagency Receipts	Marine Vessel Operations	350.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	12,294.4
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	60.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	24.9
51015 Interagency Receipts	59120 Public Safety	Prisoner Transportation	140.0
Component: Facility Maintenance (2365)			12,280.5
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	12,280.5
Component: Institution Director's Office (1381)			13.9
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	13.9
Component: Inmate Transportation (1015)			140.0
51015 Interagency Receipts	59120 Public Safety	Prisoner Transportation	140.0
Component: Anvil Mountain Correctional Center (708)			24.9
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	24.9
Component: Lemon Creek Correctional Center (725)			350.0
51015 Interagency Receipts	51015 Interagency Receipts	Marine Vessel Operations	350.0
Component: Yukon-Kuskokwim Correctional Center (709)			60.0
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	60.0
RDU: Inmate Health Care (520)			455.8
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	52.4
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	403.4
Component: Behavioral Health Care (2951)			455.8
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	52.4
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	403.4
RDU: Offender Habilitation (592)			127.1
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	6.3
51015 Interagency Receipts	59050 Education	Student and School Achievement	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	70.8
51015 Interagency Receipts	59070 Labor	Adult Basic Education	40.0
Component: Education Programs (2971)			56.3
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	6.3
51015 Interagency Receipts	59050 Education	Student and School Achievement	10.0
51015 Interagency Receipts	59070 Labor	Adult Basic Education	40.0
Component: Substance Abuse Treatment Program (2974)			70.8
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	70.8