

State of Alaska FY2014 Governor's Operating Budget

Department of Corrections

Department of Corrections

Mission

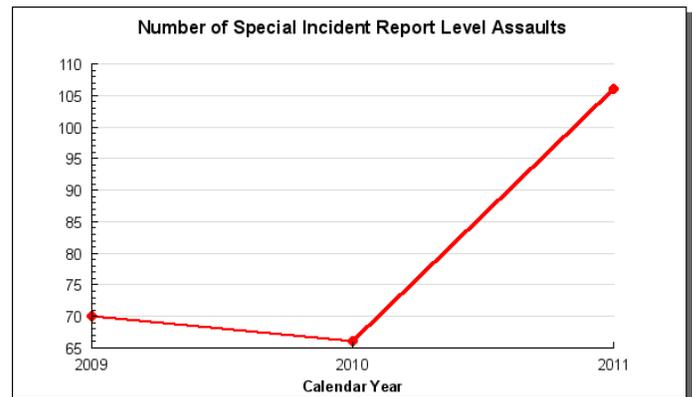
We provide secure confinement, reformatory programs, and a process of supervised community reintegration to enhance the safety of our communities. AS 44.28.020

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Secure Confinement	221,746.0	17,603.2	13,722.2	3,090.5	256,161.9	1438	1	0	78.5%
2	Supervised Release	43,426.8	3,951.9	200.0	50.0	47,628.7	189	0	0	15.5%
3	Reformatory Programs	18,186.7	0.0	1,102.7	111.7	19,401.1	81	0	0	6.0%
	FY2013 Management Plan	283,359.5	21,555.1	15,024.9	3,252.2	323,191.7	1708	1	0	

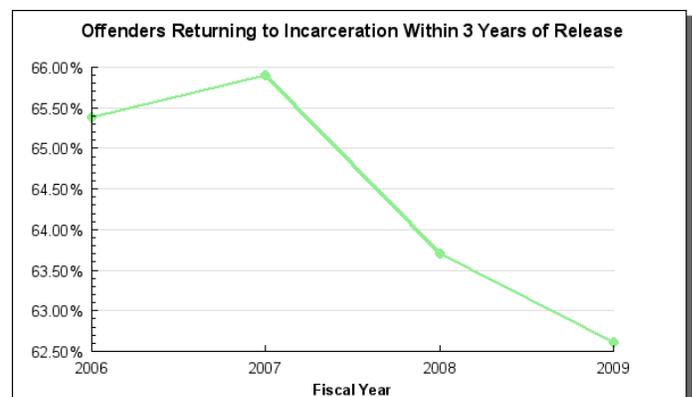
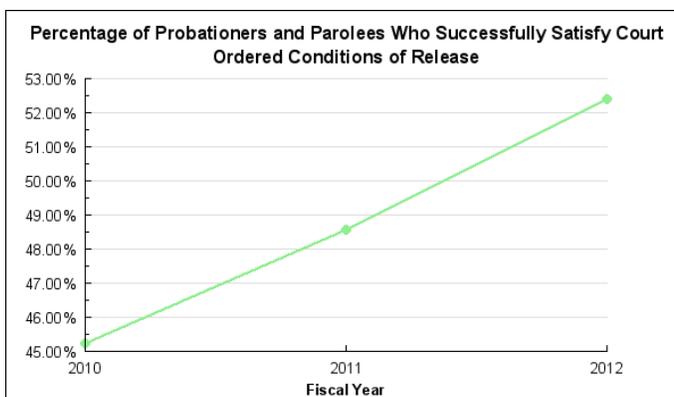
Measures by Core Service

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

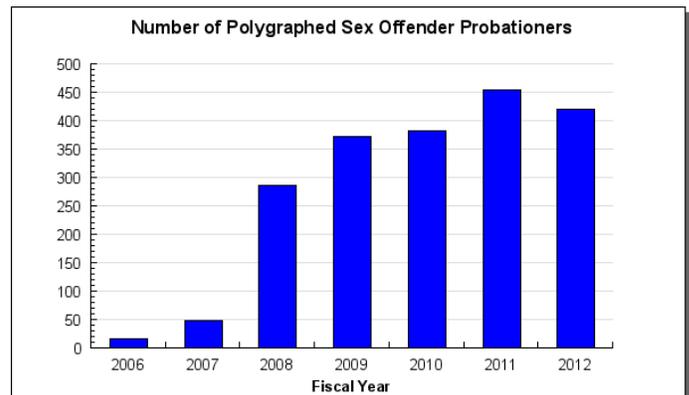
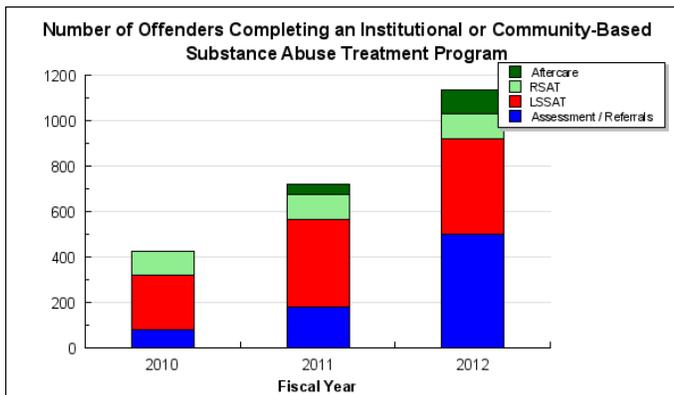
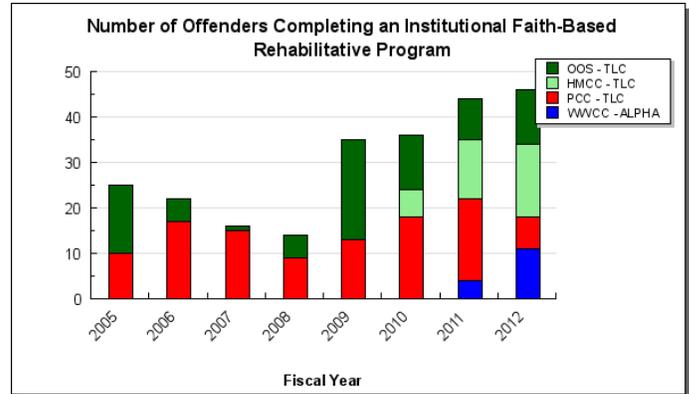
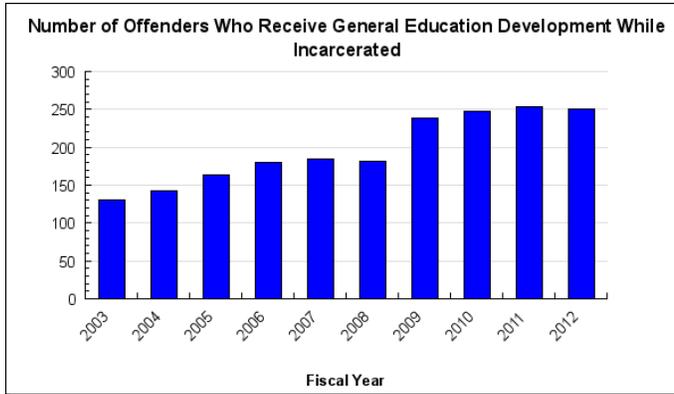
1. Secure Confinement



2. Supervised Release



3. Reformative Programs



Major Department Accomplishments in 2012

Secure Confinement:

- Rotated minimum custody prisoners between Pt. MacKenzie Correctional Farm (PMCF) and the Goose Creek Correctional Center (GCCC) to perform basic maintenance and mechanical checks on plumbing, heating, kitchen, and electrical fixtures which completed the warranty phase testing,
- Became a participating state in a comprehensive data exchange with the Association of State Correctional Administrators (ASCA). Participation with ASCA will allow the State of Alaska to compare offender statistics with other, similar states in greater detail. This collaboration of all 50 states will identify efficiencies through data surveillance,
- Completed the Regional and Community Jails Equity Allocation and Financial Reporting Plan,
- Completed the Yukon-Kuskokwim Correctional Center (YKCC) gym conversion increasing the hard bed count from 137 to 195. By adding new hard beds, toilets, and showers to meet the increased prisoner population, offenders with a year or less to serve may remain at this facility until released,
- Fully implemented the department's revised classification and re-entry policies, and
- Established a dedicated Medical Segregation room for serious detox cases at the Anchorage Correctional Complex for the care and monitoring of inmates who are detoxing from alcohol and other substances and require constant observation and intravenous fluids.

Supervised Release:

- Continued to increase outreach and collaborative efforts with partnership agencies on various corrections programs involving—Departments of Health and Social Services, Law, Public Safety, Labor, Court System, Natural Resources, Environmental Conservation, Commerce and Economic Development, Military and Veterans Affairs; and, the Alaska Mental Health Trust Authority, National Institute of Corrections, Bureau of Prisons, US Marshal's and the American Correctional Association,

- Expanded and implemented the Probation Accountability with Certain Enforcement (PACE) program at the Palmer Probation Office with an initial target enrollment of 30 felony probationers. Offender participation began March 7, 2012 with 24 offenders participating [as of December 13, 2012](#),
- Continued collaborative efforts with the Alaska Housing Finance Corporation (AHFC) and the Alaska Board of Parole to develop and implement the Tenant-Based Rental Assistance Program to provide housing assistance for eligible tenants to enhance their successful community re-entry from incarceration, and
- Probation supervisors received technical assistance from the National Institute of Corrections (NIC) to review evidence based practices that will enhance public safety by improving our supervision practices and focusing on probationer/parolee success.

Reformative Programs:

- Realigned programs to be more effective with expanded services making them more accessible to offenders increasing the number of individuals who have participated and completed a program,
- Eliminated the one-year waiting list in Anchorage for outpatient sex offender treatment by finding new providers making services more readily available,
- Release program staff began using the Level of Service Case Management Inventory for offenders going through the Anchorage Mental Health Court. This assessment tool helps identify criminogenic needs of the mentally ill offender population and allows the ability to provide a more holistic approach to the offenders release plans, and
- Implemented contract services with Anchorage Community Mental Health Services to provide discharge planning services for mentally ill offenders located at the Anchorage Correctional Complex, the departments largest remand facility. This contract has provided release planning services and notifications for more than 300 chronically mentally ill inmates that otherwise would be released to the community without any supporting services.

Key Department Challenges**Secure Confinement:**

- Upkeep and maintenance of aging correctional facilities,
- Network reliability and capacity with an out dated infrastructure,
- Lack of an electronic system for inmate records,
- Delivery of essential mental health services to keep up with rise in acuity and 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, and
- Management of fluctuating energy costs for heating oil, natural gas, and electricity; and the subsequent impact on commodity costs (food, medical supplies, etc).

Supervised Release:

- Increased number of applicants for special medical, discretionary, and early parole termination,
- Transitioning of offenders from institutional treatment programs to limited community based treatment options and referrals, including community residential center beds, sex offender management programs and treatment providers, and residential substance abuse after care programs,
- Expand the number of applicants for housing assistance under the Tenant-Based Rental Assistance Program, and
- Application of technical assistance from the National Parole Resource Center to develop a strategic plan for best practices in setting parole conditions, streamlining the violation and discretionary processes, obtaining a decision-making matrix, and use of assessment tools to target the criminogenic needs of the parolees.

Reformative Programs:

- Ensure the department is providing habilitative programs that aid offenders with successful re-entry into Alaska's communities, and
- Identify, develop, and modify the sex offender management programs to ensure the department is providing

recognized evidence-based practices in both institutional and community settings.

Significant Changes in Results to be Delivered in FY2014

The most significant change in FY2014 is bringing the Goose Creek Correctional Center, the largest facility in Alaska, to full operations. The department will complete final recruitment and training of correctional officers, probation officers, medical staff, program staff, and support staff, secure and facilitate air transports to transition remaining inmates from Colorado to Alaska, and provide ground transports for property transition. Population management by classification will also occur statewide in an effort to house offenders in the most suitable institution and geographic area by the first quarter.

Contact Information	
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Department Budget Summary by RDU

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 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	6,801.2	32.5	111.4	6,945.1	7,178.4	0.0	111.4	7,289.8	8,064.9	0.0	111.4	8,176.3
Population Management	210,742.2	13,476.9	2,947.4	227,166.5	242,061.7	13,922.2	3,029.1	259,013.0	245,326.7	13,622.2	3,104.9	262,053.8
Inmate Health Care	37,992.5	662.9	0.0	38,655.4	39,969.7	975.6	0.0	40,945.3	40,159.6	806.3	0.0	40,965.9
Offender Habilitation	5,732.4	252.4	18.1	6,002.9	7,980.6	127.1	111.7	8,219.4	7,980.6	152.1	36.7	8,169.4
24 Hr Inst Utilities	8,187.7	0.0	0.0	8,187.7	7,724.2	0.0	0.0	7,724.2	7,724.2	0.0	0.0	7,724.2
Totals	269,456.0	14,424.7	3,076.9	286,957.6	304,914.6	15,024.9	3,252.2	323,191.7	309,256.0	14,580.6	3,253.0	327,089.6

Funding Source Summary

All dollars in thousands

Funding Sources	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
1002 Federal Receipts	3,076.9	3,252.2	3,253.0
1003 General Fund Match	128.4	128.4	128.4
1004 General Fund Receipts	240,209.4	275,840.9	285,534.3
1005 General Fund/Program Receipts	6,317.4	6,664.7	6,664.7
1007 Interagency Receipts	13,676.5	13,660.5	13,685.5
1037 General Fund / Mental Health	6,880.5	7,390.2	7,555.6
1061 Capital Improvement Project Receipts	394.9	552.9	552.9
1092 Mental Health Trust Authority Authorized Receipts	307.4	511.5	342.2
1108 Statutory Designated Program Receipts	45.9	300.0	
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	15,920.3	14,890.4	9,373.0
Totals	286,957.6	323,191.7	327,089.6

Position Summary

Funding Sources	FY2013 Management Plan	FY2014 Governor
Permanent Full Time	1,708	1,860
Permanent Part Time	1	1
Non Permanent	0	0
Totals	1,709	1,861

FY2014 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Regional and Community Jails Repairs, Renovations and Equipment	225,000	0	0	0	225,000
Annual Facilities Maintenance and Repairs	1,000,000	0	0	0	1,000,000
Deferred Maintenance, Renewal, Repair and Equipment	4,840,000	0	0	0	4,840,000
Department Total	6,065,000	0	0	0	6,065,000

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 FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	283,359.5	21,555.1	15,024.9	3,252.2	323,191.7
Adjustments which will continue current level of service:					
-Administration and Support	4.5	0.0	0.0	0.0	4.5
-Population Management	180.8	0.0	0.0	75.8	256.6
-Inmate Health Care	5,520.9	-5,517.4	-511.5	0.0	-508.0
-Offender Habilitation	0.0	0.0	0.0	-75.0	-75.0
Proposed budget decreases:					
-Population Management	0.0	0.0	-300.0	0.0	-300.0
Proposed budget increases:					
-Administration and Support	882.0	0.0	0.0	0.0	882.0
-Population Management	3,084.2	0.0	0.0	0.0	3,084.2
-Inmate Health Care	186.4	0.0	342.2	0.0	528.6
-Offender Habilitation	0.0	0.0	25.0	0.0	25.0
FY2014 Governor	293,218.3	16,037.7	14,580.6	3,253.0	327,089.6

Department Totals
Department of Corrections

Description	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Department Totals	286,957.6	323,191.7	323,191.7	323,191.7	327,089.6	3,897.9	1.2%
Objects of Expenditure:							
71000 Personal Services	159,712.7	178,218.2	178,218.2	178,205.7	191,546.6	13,340.9	7.5%
72000 Travel	2,484.0	2,355.4	2,355.4	2,355.4	2,355.4	0.0	
73000 Services	108,507.4	123,970.3	123,970.3	123,982.8	114,539.8	-9,443.0	-7.6%
74000 Commodities	16,057.8	18,647.0	18,647.0	18,647.0	18,647.0	0.0	0.0%
75000 Capital Outlay	195.7	0.8	0.8	0.8	0.8	0.0	0.0%
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 (Fed)	3,076.9	3,252.2	3,252.2	3,252.2	3,253.0	0.8	0.0%
1003 G/F Match (UGF)	128.4	128.4	128.4	128.4	128.4	0.0	0.0%
1004 Gen Fund (UGF)	240,209.4	275,840.9	275,840.9	275,840.9	285,534.3	9,693.4	3.5%
1005 GF/Prgm (DGF)	6,317.4	6,664.7	6,664.7	6,664.7	6,664.7	0.0	0.0%
1007 I/A Rcpts (Other)	13,676.5	13,660.5	13,660.5	13,660.5	13,685.5	25.0	0.2%
1037 GF/MH (UGF)	6,880.5	7,390.2	7,390.2	7,390.2	7,555.6	165.4	2.2%
1061 CIP Rcpts (Other)	394.9	552.9	552.9	552.9	552.9	0.0	0.0%
1092 MHTAAR (Other)	307.4	511.5	511.5	511.5	342.2	-169.3	-33.1%
1108 Stat Desig (Other)	45.9	300.0	300.0	300.0	0.0	-300.0	-100.0%
1171 PFD Crim (DGF)	15,920.3	14,890.4	14,890.4	14,890.4	9,373.0	-5,517.4	-37.1%
Totals:							
Unrestricted Gen (UGF)	247,218.3	283,359.5	283,359.5	283,359.5	293,218.3	9,858.8	3.5%
Designated Gen (DGF)	22,237.7	21,555.1	21,555.1	21,555.1	16,037.7	-5,517.4	-25.6%
Other Funds	14,424.7	15,024.9	15,024.9	15,024.9	14,580.6	-444.3	-3.0%
Federal Funds	3,076.9	3,252.2	3,252.2	3,252.2	3,253.0	0.8	0.0%
Positions:							
Permanent Full Time	1,508	1,698	1,698	1,708	1,860	152	8.9%
Permanent Part Time	3	1	1	1	1	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	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor		
Administration and Support								
Office of the Commissioner	1,271.6	1,223.7	1,223.7	1,223.7	1,227.2	3.5	0.3%	
Administrative Services	2,760.5	3,072.7	3,072.7	3,072.7	3,955.7	883.0	28.7%	
Information Technology MIS	2,137.2	2,258.4	2,258.4	2,258.4	2,258.4	0.0	0.0%	
Research and Records	342.0	333.7	333.7	333.7	333.7	0.0	0.0%	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%	
RDU Totals:	6,801.2	7,178.4	7,178.4	7,178.4	8,064.9	886.5	12.3%	
Population Management								
Correctional Academy	1,597.5	1,370.5	1,370.5	1,370.5	1,370.5	0.0	0.0%	
Fac-Capital Improvement Unit	182.5	224.3	224.3	224.3	224.3	0.0	0.0%	
Prison System Expansion	60.4	295.0	295.0	295.0	295.0	0.0	0.0%	
Classification and Furlough	761.8	802.5	802.5	802.5	802.5	0.0	0.0%	
Out-of-State Contractual	24,047.0	24,459.2	23,459.2	23,459.2	3,989.3	-19,469.9	-83.0%	
Institution Director's Office	1,067.4	1,157.9	1,157.9	1,263.4	1,505.3	241.9	19.1%	
Inmate Transportation	3,154.8	2,061.8	2,061.8	2,061.8	2,061.8	0.0	0.0%	
Point of Arrest	851.3	628.7	628.7	628.7	628.7	0.0	0.0%	
Anchorage Correctional Complex	23,977.2	23,449.9	23,449.9	23,449.9	23,479.0	29.1	0.1%	
Anvil Mtn Correctional Center	5,542.7	5,549.5	5,549.5	5,549.5	5,555.3	5.8	0.1%	
Combined Hiland Mtn Corr Ctr	10,902.6	10,921.4	10,921.4	10,921.4	11,067.9	146.5	1.3%	
Fairbanks Correctional Center	10,499.7	10,544.4	10,544.4	10,544.4	10,474.5	-69.9	-0.7%	
Goose Creek Correctional Center	3,953.6	31,955.8	31,955.8	31,955.8	51,454.2	19,498.4	61.0%	
Ketchikan Correctional Center	4,312.0	4,298.9	4,298.9	4,298.9	4,363.0	64.1	1.5%	
Lemon Creek Correctional Ctr	8,490.3	8,835.9	8,835.9	8,835.9	8,847.8	11.9	0.1%	
Mat-Su Correctional Center	4,351.1	4,537.9	4,537.9	4,537.9	4,452.3	-85.6	-1.9%	
Palmer Correctional Center	12,397.9	13,056.9	13,056.9	13,056.9	13,073.9	17.0	0.1%	
Spring Creek Correctional Ctr	22,295.2	22,014.1	22,014.1	21,908.6	21,932.4	23.8	0.1%	
Wildwood Correctional Center	13,419.2	14,106.1	14,106.1	14,106.1	14,176.8	70.7	0.5%	
Yukon-Kuskokwim Corr Center	7,024.2	6,556.1	6,556.1	6,556.1	6,562.4	6.3	0.1%	
Pt.MacKenzie Correctional Farm	3,600.6	3,731.0	3,731.0	3,731.0	3,661.5	-69.5	-1.9%	
Probat &Parole Dir Office	643.6	672.3	672.3	672.3	673.0	0.7	0.1%	
Statewide Probation and Parole	14,603.2	15,071.7	15,071.7	15,071.7	15,071.7	0.0	0.0%	
Electronic Monitoring	2,454.6	3,396.6	3,396.6	3,396.6	3,396.6	0.0	0.0%	
Regional and Community Jails	8,045.0	8,203.4	8,203.4	8,203.4	10,203.4	2,000.0	24.4%	
Community Residential Centers	21,685.7	24,321.5	24,321.5	24,321.5	25,164.5	843.0	3.5%	
Parole Board	821.1	838.4	838.4	838.4	839.1	0.7	0.1%	
Unallocated	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0%	
RDU Totals:	210,742.2	242,061.7	242,061.7	242,061.7	245,326.7	3,265.0	1.3%	
Inmate Health Care								
Behavioral Health Care	6,496.3	7,279.1	7,279.1	7,279.1	7,444.5	165.4	2.3%	
Physical Health Care	31,496.2	32,690.6	32,690.6	32,690.6	32,715.1	24.5	0.1%	
RDU Totals:	37,992.5	39,969.7	39,969.7	39,969.7	40,159.6	189.9	0.5%	
Offender Habilitation								
Education Programs	749.7	510.4	510.4	510.4	510.4	0.0	0.0%	
Vocational Education Programs	150.0	306.0	306.0	306.0	306.0	0.0	0.0%	
Domestic Violence Program	162.8	175.0	175.0	175.0	175.0	0.0	0.0%	
Substance Abuse Treatment Pgm	2,240.2	3,843.0	3,843.0	3,843.0	3,843.0	0.0	0.0%	

Component Summary General Funds Only
Department of Corrections

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Sex Offender Management Program	2,429.7	3,146.2	3,146.2	3,146.2	3,146.2	0.0	0.0%
RDU Totals:	5,732.4	7,980.6	7,980.6	7,980.6	7,980.6	0.0	0.0%
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	8,187.7	7,724.2	7,724.2	7,724.2	7,724.2	0.0	0.0%
RDU Totals:	8,187.7	7,724.2	7,724.2	7,724.2	7,724.2	0.0	0.0%
Unrestricted Gen (UGF):	247,218.3	283,359.5	283,359.5	283,359.5	293,218.3	9,858.8	3.5%
Designated Gen (DGF):	22,237.7	21,555.1	21,555.1	21,555.1	16,037.7	-5,517.4	-25.6%
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:	269,456.0	304,914.6	304,914.6	304,914.6	309,256.0	4,341.4	1.4%

Component Summary All Funds
Department of Corrections

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor		
Administration and Support								
Office of the Commissioner	1,304.1	1,223.7	1,223.7	1,223.7	1,227.2	3.5	0.3%	
Administrative Services	2,834.4	3,146.6	3,146.6	3,146.6	4,029.6	883.0	28.1%	
Information Technology MIS	2,174.7	2,295.9	2,295.9	2,295.9	2,295.9	0.0	0.0%	
Research and Records	342.0	333.7	333.7	333.7	333.7	0.0	0.0%	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%	
RDU Totals:	6,945.1	7,289.8	7,289.8	7,289.8	8,176.3	886.5	12.2%	
Population Management								
Correctional Academy	1,597.5	1,370.5	1,370.5	1,370.5	1,370.5	0.0	0.0%	
Fac-Capital Improvement Unit	577.4	629.3	629.3	629.3	629.3	0.0	0.0%	
Prison System Expansion	60.4	442.9	442.9	442.9	442.9	0.0	0.0%	
Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0%	
Classification and Furlough	761.8	802.5	802.5	802.5	802.5	0.0	0.0%	
Out-of-State Contractual	24,047.0	24,459.2	23,459.2	23,459.2	3,989.3	-19,469.9	-83.0%	
Institution Director's Office	1,069.7	1,294.8	1,294.8	1,400.3	1,642.2	241.9	17.3%	
Inmate Transportation	3,294.8	2,201.8	2,201.8	2,201.8	2,201.8	0.0	0.0%	
Point of Arrest	851.3	628.7	628.7	628.7	628.7	0.0	0.0%	
Anchorage Correctional Complex	26,922.3	26,292.1	26,292.1	26,292.1	26,397.0	104.9	0.4%	
Anvil Mtn Correctional Center	5,562.7	5,574.4	5,574.4	5,574.4	5,580.2	5.8	0.1%	
Combined Hilland Mtn Corr Ctr	10,902.6	10,921.4	10,921.4	10,921.4	11,067.9	146.5	1.3%	
Fairbanks Correctional Center	10,499.7	10,544.4	10,544.4	10,544.4	10,474.5	-69.9	-0.7%	
Goose Creek Correctional Center	3,999.5	32,255.8	32,255.8	32,255.8	51,454.2	19,198.4	59.5%	
Ketchikan Correctional Center	4,312.0	4,298.9	4,298.9	4,298.9	4,363.0	64.1	1.5%	
Lemon Creek Correctional Ctr	8,856.3	9,199.8	9,199.8	9,199.8	9,211.7	11.9	0.1%	
Mat-Su Correctional Center	4,351.1	4,537.9	4,537.9	4,537.9	4,452.3	-85.6	-1.9%	
Palmer Correctional Center	12,417.8	13,056.9	13,056.9	13,056.9	13,073.9	17.0	0.1%	
Spring Creek Correctional Ctr	22,295.2	22,014.1	22,014.1	21,908.6	21,932.4	23.8	0.1%	
Wildwood Correctional Center	13,419.2	14,106.1	14,106.1	14,106.1	14,176.8	70.7	0.5%	
Yukon-Kuskokwim Corr Center	7,070.1	6,616.1	6,616.1	6,616.1	6,622.4	6.3	0.1%	
Pt.MacKenzie Correctional Farm	3,603.4	3,731.0	3,731.0	3,731.0	3,661.5	-69.5	-1.9%	
Probat &Parole Dir Office	693.6	722.3	722.3	722.3	723.0	0.7	0.1%	
Statewide Probation and Parole	14,714.2	15,271.7	15,271.7	15,271.7	15,271.7	0.0	0.0%	
Electronic Monitoring	2,454.6	3,396.6	3,396.6	3,396.6	3,396.6	0.0	0.0%	
Regional and Community Jails	8,045.0	8,203.4	8,203.4	8,203.4	10,203.4	2,000.0	24.4%	
Community Residential Centers	21,685.7	24,321.5	24,321.5	24,321.5	25,164.5	843.0	3.5%	
Parole Board	821.1	838.4	838.4	838.4	839.1	0.7	0.1%	
Unallocated	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0%	
RDU Totals:	227,166.5	259,013.0	259,013.0	259,013.0	262,053.8	3,040.8	1.2%	
Inmate Health Care								
Behavioral Health Care	7,159.2	8,254.7	8,254.7	8,254.7	8,250.8	-3.9	0.0%	
Physical Health Care	31,496.2	32,690.6	32,690.6	32,690.6	32,715.1	24.5	0.1%	
RDU Totals:	38,655.4	40,945.3	40,945.3	40,945.3	40,965.9	20.6	0.1%	
Offender Habilitation								
Education Programs	836.5	678.4	678.4	678.4	628.4	-50.0	-7.4%	
Vocational Education Programs	150.0	306.0	306.0	306.0	306.0	0.0	0.0%	
Domestic Violence Program	162.8	175.0	175.0	175.0	175.0	0.0	0.0%	

Component Summary All Funds
Department of Corrections

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Substance Abuse Treatment Pgm	2,423.9	3,913.8	3,913.8	3,913.8	3,913.8	0.0	0.0%
Sex Offender Management Program	2,429.7	3,146.2	3,146.2	3,146.2	3,146.2	0.0	0.0%
RDU Totals:	6,002.9	8,219.4	8,219.4	8,219.4	8,169.4	-50.0	-0.6%
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	8,187.7	7,724.2	7,724.2	7,724.2	7,724.2	0.0	0.0%
RDU Totals:	8,187.7	7,724.2	7,724.2	7,724.2	7,724.2	0.0	0.0%
Unrestricted Gen (UGF):	247,218.3	283,359.5	283,359.5	283,359.5	293,218.3	9,858.8	3.5%
Designated Gen (DGF):	22,237.7	21,555.1	21,555.1	21,555.1	16,037.7	-5,517.4	-25.6%
Other Funds:	14,424.7	15,024.9	15,024.9	15,024.9	14,580.6	-444.3	-3.0%
Federal Funds:	3,076.9	3,252.2	3,252.2	3,252.2	3,253.0	0.8	0.0%
Total Funds:	286,957.6	323,191.7	323,191.7	323,191.7	327,089.6	3,897.9	1.2%
Permanent Full Time:	1,508	1,698	1,698	1,708	1,860	152	8.9%
Permanent Part Time:	3	1	1	1	1	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	1,511	1,699	1,699	1,709	1,861	152	8.9%

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

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Corrections Totals:			13,685.5
51015 Interagency Receipts	51015 Interagency Receipts	Domestic Violence and Sexual As	200.0
51015 Interagency Receipts	59050 Education	UnAlloc TLS	41.3
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	52.4
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	59060 Health & Social Svcs	Not Specified	70.8
51015 Interagency Receipts	59070 Labor	Adult Basic Education	40.0
51015 Interagency Receipts	59120 Public Safety	Prisoner Transportation	140.0
51015 Interagency Receipts	59200 Corrections	Department-wide	12,280.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	363.9
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	411.7
RDU: Population Management (550)			13,069.3
51015 Interagency Receipts	51015 Interagency Receipts	Domestic Violence and Sexual As	200.0
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
51015 Interagency Receipts	59200 Corrections	Department-wide	12,280.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	363.9
Component: Facility Maintenance (2365)			12,280.5
51015 Interagency Receipts	59200 Corrections	Department-wide	12,280.5
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)			363.9
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	363.9
Component: Yukon-Kuskokwim Correctional Center (709)			60.0
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	60.0
Component: Statewide Probation and Parole (2826)			200.0
51015 Interagency Receipts	51015 Interagency Receipts	Domestic Violence and Sexual As	200.0
RDU: Inmate Health Care (520)			464.1
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	52.4
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	411.7
Component: Behavioral Health Care (2951)			464.1
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	52.4
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	411.7
RDU: Offender Habilitation (592)			152.1
51015 Interagency Receipts	59050 Education	UnAlloc TLS	41.3
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	70.8
51015 Interagency Receipts	59070 Labor	Adult Basic Education	40.0
Component: Education Programs (2971)			81.3
51015 Interagency Receipts	59050 Education	UnAlloc TLS	41.3
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	Not Specified	70.8