

# **State of Alaska FY2015 Governor's Operating Budget**

## **Department of Corrections**

**Department of Corrections**

**Mission**

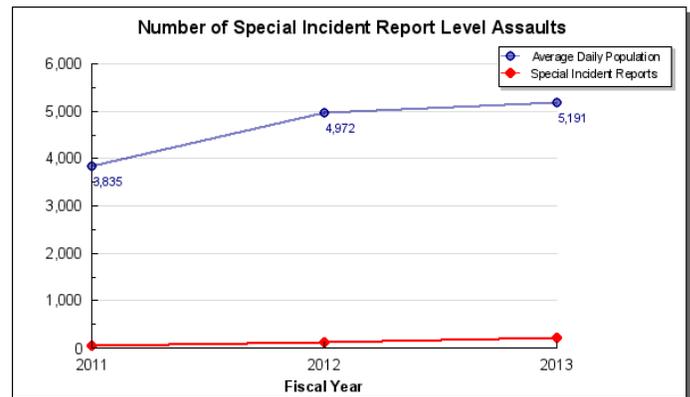
We provide secure confinement, reformatory programs, and a process of supervised community reintegration to enhance the safety of our communities. AS 44.28.020

	<b>Core Services (in priority order)</b>	<b>UGF</b>	<b>DGF</b>	<b>Other</b>	<b>Fed</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>	<b>% GF</b>
1	Secure Confinement	233,684.7	12,760.2	13,429.6	5,259.0	265,133.5	1591	0	0	78.5%
2	Supervised Release	44,910.3	3,964.1	201.9	50.0	49,126.3	190	0	0	15.6%
3	Reformatory Programs	18,803.4	0.0	966.9	36.7	19,807.0	80	0	0	6.0%
	<b>FY2014 Management Plan</b>	<b>297,398.4</b>	<b>16,724.3</b>	<b>14,598.4</b>	<b>5,345.7</b>	<b>334,066.8</b>	<b>1861</b>	<b>0</b>	<b>0</b>	

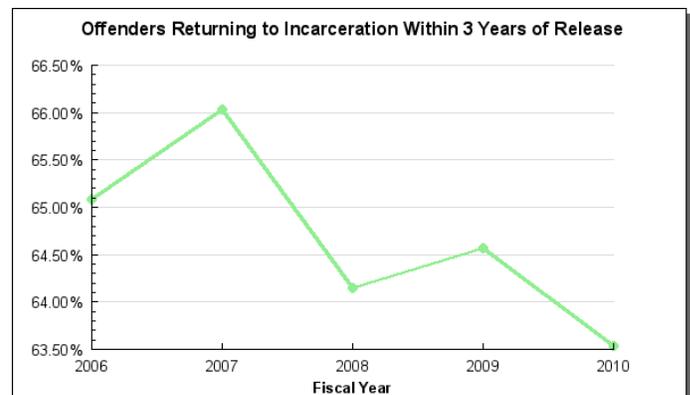
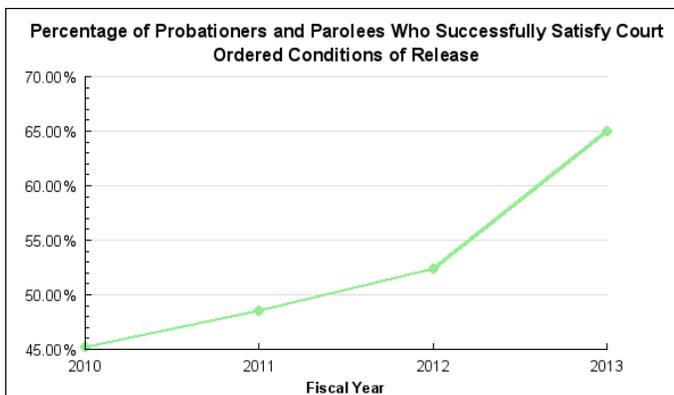
**Measures by Core Service**

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

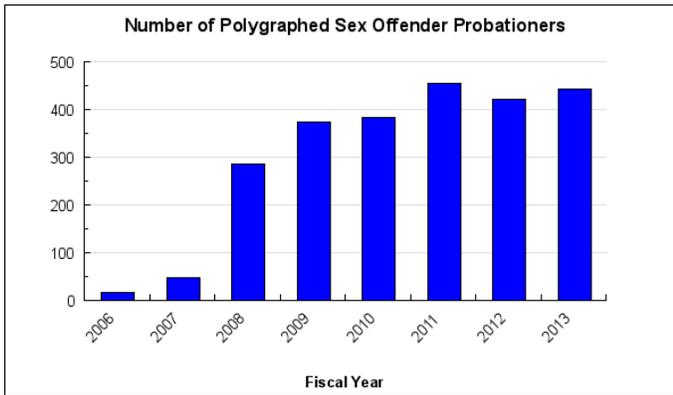
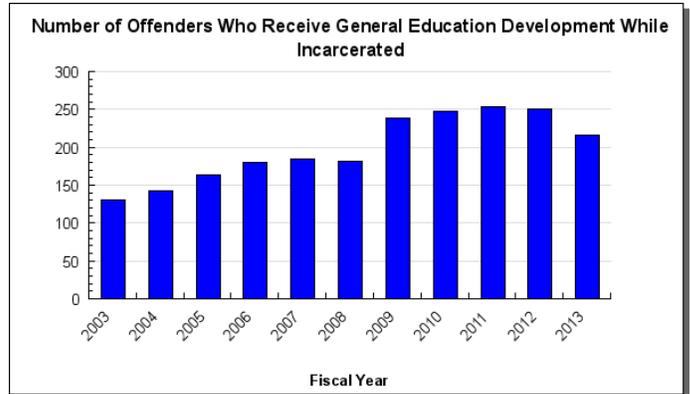
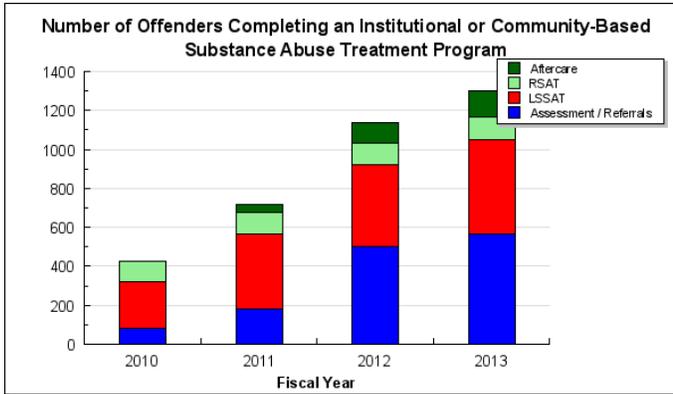
**1. Secure Confinement**



**2. Supervised Release**



### 3. Reformative Programs



### Major Department Accomplishments in 2013

#### Secure Confinement:

- Began staffing the Goose Creek Correctional Center (GCCC) in preparation for the offenders being housed out of state at the Hudson Correctional Center to return to Alaska. Initial opening and ramp-up of the GCCC facility allowed the transitioning of offenders from Point MacKenzie Correctional Farm to the newly opened facility and refurbishing of the Point Mackenzie Correctional Farm inmate housing units.
- Returned approximately 66% of the offenders that were housed at the Hudson Correctional Center back to Alaska facilities without incident. The transitioning of offenders began in February 2013 with the last remaining offenders being returned during September 2013.
- Continued to revise, implement, and oversee policies that are more reflective of current practice in the areas of prisoner housing, administrative segregation, special incident reporting, volunteers, inmate property, mail policies, Prison Rape Elimination Act (PREA), and Security Threat Group identification and management.

#### Supervised Release:

- Continued collaboration with the Alaska Housing Finance Corporation (AHFC) and the Alaska Board of Parole to provide housing assistance for eligible probationers/parolees to enhance their successful re-entry from incarceration into the following communities: Fairbanks, Kenai, Homer, Juneau, Ketchikan, Kodiak, Petersburg, Sitka, Soldotna, Valdez, Wasilla, Palmer, and Wrangell.
- Provided a course on the Level of Service Inventory-Revised assessment tool to all supervisors and officers across the state in an effort to increase accuracy in the application of the assessment tool. This assessment tool is the standard risk assessment tool used department wide to assess and identify the top risks and needs of the probationers/parolees. This tool is also used to help determine the supervision level of the probationer/parolee.
- The Anchorage probation office coordinated with the Department of Labor and Workforce Development to ensure probation/parole officers were knowledgeable about the state's employment services and were making referrals to employment and educational services.

- Continue to operate the felony Probation Accountability with Certain Enforcement (PACE) program within Anchorage and Palmer Probation Offices and the misdemeanor PACE program in Fairbanks.

**Reformative Programs:**

- The department continues to coordinate with the Department of Public Safety, Council on Domestic Violence and Sexual Assault to provide domestic violence education through the Batterers Intervention Programs to offenders at Lemon Creek Correctional Center, Fairbanks Correctional Center, and Palmer Correctional Center.
- Established an institutional sex offender treatment program at the Palmer Correctional Complex serving 29 male prisoners. The target population is those offenders who have been convicted of a sexual offense and have been designated as being at medium or minimum risk to re-offend. The program is at full capacity with a current wait list of more than 40 sex offenders.
- Created and implemented a treatment program within the Yukon-Kuskokwim Correctional Center located in Bethel and Anvil Mountain Correctional Center located in Nome. This program, named Alaska Native-based Substance Abuse Treatment, provides substance abuse treatment services from an Alaska Native cultural perspective to incarcerated individuals. They are based on a modified Intensive Outpatient Treatment model. Generally, inmates in the program are required to participate for a minimum of four weeks (12-16 hours per week).

**Key Department Challenges****Secure Confinement:**

- Upkeep and maintenance of aging correctional facilities,
- Lack of infrastructure to successfully convert hard copy inmate records to electronic 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,
- 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:**

- 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,
- Ensure the department is providing habilitative programs that aid offenders with successful re-entry into Alaska's communities, and
- Identify, develop, and modify all offender 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 FY2015**

No changes in results delivered.

**Contact Information**

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**Department Budget Summary by RDU**

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Administration and Support	7,166.5	1,157.1	111.4	8,435.0	8,201.8	0.0	111.4	8,313.2	8,592.6	0.0	148.1	8,740.7
Population Management	238,660.6	13,602.5	2,994.0	255,257.1	249,741.3	13,631.5	5,197.6	268,570.4	241,216.7	13,755.3	5,220.7	260,192.7
Inmate Health Care	38,703.9	727.6	0.0	39,431.5	40,453.4	814.8	0.0	41,268.2	42,964.5	743.1	0.0	43,707.6
Offender Habilitation	6,891.1	247.3	7.1	7,145.5	8,002.0	152.1	36.7	8,190.8	7,938.6	227.1	65.0	8,230.7
24 Hr Inst Utilities	8,624.2	0.0	0.0	8,624.2	7,724.2	0.0	0.0	7,724.2	10,224.2	0.0	0.0	10,224.2
<b>Totals</b>	<b>300,046.3</b>	<b>15,734.5</b>	<b>3,112.5</b>	<b>318,893.3</b>	<b>314,122.7</b>	<b>14,598.4</b>	<b>5,345.7</b>	<b>334,066.8</b>	<b>310,936.6</b>	<b>14,725.5</b>	<b>5,433.8</b>	<b>331,095.9</b>

### Funding Source Summary

*All dollars in thousands*

Funding Sources	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
1002 Federal Receipts	3,112.5	5,345.7	5,433.8
1003 General Fund Match		128.4	
1004 General Fund Receipts	271,994.3	289,634.7	288,180.0
1005 General Fund/Program Receipts	6,148.4	6,676.9	6,674.6
1007 Interagency Receipts	14,951.8	13,691.6	13,690.1
1037 General Fund / Mental Health	7,390.2	7,635.3	7,636.1
1061 Capital Improvement Project Receipts	401.7	560.3	559.6
1092 Mental Health Trust Authority Authorized Receipts	381.0	346.5	475.8
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	14,513.4	10,047.4	8,445.9
<b>Totals</b>	<b>318,893.3</b>	<b>334,066.8</b>	<b>331,095.9</b>

### Position Summary

Funding Sources	FY2014 Management Plan	FY2015 Governor
Permanent Full Time	1,861	1,857
Permanent Part Time	0	0
Non Permanent	0	0
<b>Totals</b>	<b>1,861</b>	<b>1,857</b>

**FY2015 Capital Budget Request**

<b>Project Title</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
Deferred Maintenance, Renewal, Repair and Equipment	5,000,000	0	0	0	5,000,000
<b>Department Total</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

*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 FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>297,398.4</b>	<b>16,724.3</b>	<b>14,598.4</b>	<b>5,345.7</b>	<b>334,066.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Administration and Support	390.8	0.0	0.0	36.7	427.5
-Population Management	-6,022.3	-2.3	123.8	23.1	-5,877.7
-Inmate Health Care	4,112.6	0.0	-546.1	0.0	3,566.5
-Offender Habilitation	-63.4	0.0	75.0	28.3	39.9
-24 Hr Inst Utilities	2,500.0	0.0	0.0	0.0	2,500.0
<b>Proposed budget decreases:</b>					
-Population Management	-2,500.0	0.0	0.0	0.0	-2,500.0
-Inmate Health Care	0.0	-1,601.5	0.0	0.0	-1,601.5
<b>Proposed budget increases:</b>					
-Inmate Health Care	0.0	0.0	474.4	0.0	474.4
<b>FY2015 Governor</b>	<b>295,816.1</b>	<b>15,120.5</b>	<b>14,725.5</b>	<b>5,433.8</b>	<b>331,095.9</b>

**Department Totals**  
**Department of Corrections**

<b>Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
Department Totals	318,893.3	333,528.4	334,066.8	334,066.8	331,095.9	-2,970.9	-0.9%
<b>Objects of Expenditure:</b>							
71000 Personal Services	169,635.8	197,985.4	198,523.8	198,567.1	199,584.4	1,017.3	0.5%
72000 Travel	2,650.3	2,355.4	2,355.4	2,355.4	2,354.9	-0.5	
73000 Services	117,086.8	114,539.8	114,539.8	114,496.5	110,238.7	-4,257.8	-3.7%
74000 Commodities	28,189.9	18,647.0	18,647.0	18,647.0	18,917.9	270.9	1.5%
75000 Capital Outlay	1,330.5	0.8	0.8	0.8	0.0	-0.8	-100.0%
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%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	3,112.5	5,333.2	5,345.7	5,345.7	5,433.8	88.1	1.6%
1003 G/F Match (UGF)	0.0	128.4	128.4	128.4	0.0	-128.4	-100.0%
1004 Gen Fund (UGF)	271,994.3	289,157.5	289,634.7	289,634.7	288,180.0	-1,454.7	-0.5%
1005 GF/Prgm (DGF)	6,148.4	6,670.7	6,676.9	6,676.9	6,674.6	-2.3	0.0%
1007 I/A Rcpts (Other)	14,951.8	13,688.5	13,691.6	13,691.6	13,690.1	-1.5	0.0%
1037 GF/MH (UGF)	7,390.2	7,601.1	7,635.3	7,635.3	7,636.1	0.8	0.0%
1061 CIP Rcpts (Other)	401.7	557.2	560.3	560.3	559.6	-0.7	-0.1%
1092 MHTAAR (Other)	381.0	344.4	346.5	346.5	475.8	129.3	37.3%
1171 PFD Crim (DGF)	14,513.4	10,047.4	10,047.4	10,047.4	8,445.9	-1,601.5	-15.9%
<b>Totals:</b>							
Unrestricted Gen (UGF)	279,384.5	296,887.0	297,398.4	297,398.4	295,816.1	-1,582.3	-0.5%
Designated Gen (DGF)	20,661.8	16,718.1	16,724.3	16,724.3	15,120.5	-1,603.8	-9.6%
Other Funds	15,734.5	14,590.1	14,598.4	14,598.4	14,725.5	127.1	0.9%
Federal Funds	3,112.5	5,333.2	5,345.7	5,345.7	5,433.8	88.1	1.6%
<b>Positions:</b>							
Permanent Full Time	1,708	1,860	1,860	1,861	1,857	-4	-0.2%
Permanent Part Time	1	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Summary General Funds Only**  
**Department of Corrections**

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>		
<b>Administration and Support</b>								
Office of the Commissioner	1,168.6	1,228.7	1,252.4	1,252.4	1,256.4	4.0	0.3%	
Administrative Services	2,889.5	3,998.5	4,031.6	3,945.4	4,027.9	82.5	2.1%	
Information Technology MIS	2,381.7	2,277.4	2,288.8	2,288.8	2,593.2	304.4	13.3%	
Research and Records	436.8	337.0	339.1	425.3	425.2	-0.1	0.0%	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%	
<b>RDU Totals:</b>	<b>7,166.5</b>	<b>8,131.5</b>	<b>8,201.8</b>	<b>8,201.8</b>	<b>8,592.6</b>	<b>390.8</b>	<b>4.8%</b>	
<b>Population Management</b>								
Correctional Academy	2,554.7	1,394.5	1,397.6	1,397.6	1,415.5	17.9	1.3%	
Fac-Capital Improvement Unit	947.9	225.1	225.1	225.1	225.4	0.3	0.1%	
Prison System Expansion	0.0	295.0	295.0	295.0	295.0	0.0	0.0%	
Classification and Furlough	810.3	811.6	815.8	850.8	851.0	0.2	0.0%	
Out-of-State Contractual	21,773.1	3,994.8	3,997.9	3,962.9	300.0	-3,662.9	-92.4%	
Institution Director's Office	1,105.3	1,514.7	1,519.5	1,519.5	2,081.9	562.4	37.0%	
Inmate Transportation	3,173.1	2,109.1	2,109.1	2,109.1	2,738.5	629.4	29.8%	
Point of Arrest	850.9	628.7	628.7	628.7	628.7	0.0	0.0%	
Anchorage Correctional Complex	24,875.6	22,309.7	22,339.8	22,339.8	22,534.5	194.7	0.9%	
Anvil Mtn Correctional Center	5,645.5	5,811.7	5,816.9	5,816.9	5,872.3	55.4	1.0%	
Combined Hiland Mtn Corr Ctr	11,717.4	11,461.2	11,470.5	11,470.5	11,573.7	103.2	0.9%	
Fairbanks Correctional Center	10,938.1	10,846.7	10,858.1	10,858.1	10,827.5	-30.6	-0.3%	
Goose Creek Correctional Center	27,030.2	52,495.2	52,542.3	52,542.3	49,989.0	-2,553.3	-4.9%	
Ketchikan Correctional Center	4,496.2	4,521.2	4,524.3	4,524.3	4,513.2	-11.1	-0.2%	
Lemon Creek Correctional Ctr	9,480.4	9,142.5	9,151.8	9,151.8	9,228.2	76.4	0.8%	
Mat-Su Correctional Center	4,436.5	4,617.7	4,620.8	4,620.8	4,467.0	-153.8	-3.3%	
Palmer Correctional Center	12,887.9	13,512.6	13,524.0	13,524.0	13,173.3	-350.7	-2.6%	
Spring Creek Correctional Ctr	21,191.3	22,723.9	22,741.5	22,741.5	22,679.8	-61.7	-0.3%	
Wildwood Correctional Center	14,328.0	14,639.0	14,652.5	14,652.5	14,772.4	119.9	0.8%	
Yukon-Kuskokwim Corr Center	7,111.9	7,087.7	7,092.9	7,092.9	7,159.6	66.7	0.9%	
Pt.MacKenzie Correctional Farm	2,681.9	3,768.1	3,772.3	3,772.3	0.0	-3,772.3	-100.0%	
Probat &Parole Dir Office	690.7	676.5	680.0	680.0	680.5	0.5	0.1%	
Statewide Probation and Parole	15,219.3	15,214.3	15,321.2	15,321.2	15,289.4	-31.8	-0.2%	
Electronic Monitoring	2,566.7	3,413.3	3,427.8	3,427.8	3,422.5	-5.3	-0.2%	
Regional and Community Jails	8,199.1	10,203.4	10,203.4	10,203.4	10,486.6	283.2	2.8%	
Community Residential Centers	23,036.8	25,164.5	25,164.5	25,164.5	25,164.5	0.0	0.0%	
Parole Board	911.8	842.7	848.0	848.0	846.7	-1.3	-0.2%	
<b>RDU Totals:</b>	<b>238,660.6</b>	<b>249,425.4</b>	<b>249,741.3</b>	<b>249,741.3</b>	<b>241,216.7</b>	<b>-8,524.6</b>	<b>-3.4%</b>	
<b>Inmate Health Care</b>								
Behavioral Health Care	6,442.9	7,494.7	7,533.1	7,533.1	8,203.3	670.2	8.9%	
Physical Health Care	32,261.0	32,835.5	32,920.3	32,920.3	34,761.2	1,840.9	5.6%	
<b>RDU Totals:</b>	<b>38,703.9</b>	<b>40,330.2</b>	<b>40,453.4</b>	<b>40,453.4</b>	<b>42,964.5</b>	<b>2,511.1</b>	<b>6.2%</b>	
<b>Offender Habilitation</b>								
Education Programs	531.0	512.5	514.9	514.9	513.8	-1.1	-0.2%	
Vocational Education Programs	321.8	306.0	306.0	306.0	306.0	0.0	0.0%	
Domestic Violence Program	174.7	175.0	175.0	175.0	175.0	0.0	0.0%	
Substance Abuse Treatment Pgm	3,298.9	3,846.2	3,846.5	3,846.5	3,785.2	-61.3	-1.6%	
Sex Offender Management Program	2,564.7	3,154.1	3,159.6	3,159.6	3,158.6	-1.0	0.0%	

**Component Summary General Funds Only**  
**Department of Corrections**

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
<b>RDU Totals:</b>	<b>6,891.1</b>	<b>7,993.8</b>	<b>8,002.0</b>	<b>8,002.0</b>	<b>7,938.6</b>	<b>-63.4</b>	<b>-0.8%</b>
<b>24 Hour Institutional Utilities</b>							
24 Hr Institutional Utilities	8,624.2	7,724.2	7,724.2	7,724.2	10,224.2	2,500.0	32.4%
<b>RDU Totals:</b>	<b>8,624.2</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>10,224.2</b>	<b>2,500.0</b>	<b>32.4%</b>
<b>Unrestricted Gen (UGF):</b>	279,384.5	296,887.0	297,398.4	297,398.4	295,816.1	-1,582.3	-0.5%
<b>Designated Gen (DGF):</b>	20,661.8	16,718.1	16,724.3	16,724.3	15,120.5	-1,603.8	-9.6%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>300,046.3</b>	<b>313,605.1</b>	<b>314,122.7</b>	<b>314,122.7</b>	<b>310,936.6</b>	<b>-3,186.1</b>	<b>-1.0%</b>

**Component Summary All Funds**  
**Department of Corrections**

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>		
<b>Administration and Support</b>								
Office of the Commissioner	1,235.4	1,228.7	1,252.4	1,252.4	1,256.4	4.0	0.3%	
Administrative Services	4,023.4	4,072.4	4,105.5	4,019.3	4,101.8	82.5	2.1%	
Information Technology MIS	2,449.5	2,314.9	2,326.3	2,326.3	2,667.4	341.1	14.7%	
Research and Records	436.8	337.0	339.1	425.3	425.2	-0.1	0.0%	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%	
<b>RDU Totals:</b>	<b>8,435.0</b>	<b>8,242.9</b>	<b>8,313.2</b>	<b>8,313.2</b>	<b>8,740.7</b>	<b>427.5</b>	<b>5.1%</b>	
<b>Population Management</b>								
Correctional Academy	2,554.7	1,394.5	1,397.6	1,397.6	1,415.5	17.9	1.3%	
Fac-Capital Improvement Unit	1,349.6	634.4	637.5	637.5	637.1	-0.4	-0.1%	
Prison System Expansion	0.0	442.9	442.9	442.9	442.9	0.0	0.0%	
Facility Maintenance	12,198.4	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0%	
Classification and Furlough	810.3	811.6	815.8	850.8	851.0	0.2	0.0%	
Out-of-State Contractual	21,773.1	3,994.8	3,997.9	3,962.9	300.0	-3,662.9	-92.4%	
Institution Director's Office	1,105.3	1,651.6	1,656.4	1,656.4	2,218.8	562.4	34.0%	
Inmate Transportation	3,313.1	2,249.1	2,249.1	2,249.1	2,878.5	629.4	28.0%	
Point of Arrest	850.9	628.7	628.7	628.7	628.7	0.0	0.0%	
Anchorage Correctional Complex	27,869.6	27,307.9	27,350.5	27,350.5	27,568.3	217.8	0.8%	
Anvil Mtn Correctional Center	5,679.9	5,836.6	5,841.8	5,841.8	5,897.2	55.4	0.9%	
Combined Hilland Mtn Corr Ctr	11,717.4	11,461.2	11,470.5	11,470.5	11,573.7	103.2	0.9%	
Fairbanks Correctional Center	10,991.5	10,846.7	10,858.1	10,858.1	10,827.5	-30.6	-0.3%	
Goose Creek Correctional Center	27,030.2	52,495.2	52,542.3	52,542.3	49,989.0	-2,553.3	-4.9%	
Ketchikan Correctional Center	4,496.2	4,521.2	4,524.3	4,524.3	4,513.2	-11.1	-0.2%	
Lemon Creek Correctional Ctr	9,967.6	9,506.4	9,515.7	9,515.7	9,717.1	201.4	2.1%	
Mat-Su Correctional Center	4,436.5	4,617.7	4,620.8	4,620.8	4,467.0	-153.8	-3.3%	
Palmer Correctional Center	12,913.6	13,512.6	13,524.0	13,524.0	13,173.3	-350.7	-2.6%	
Spring Creek Correctional Ctr	21,191.3	22,723.9	22,741.5	22,741.5	22,679.8	-61.7	-0.3%	
Wildwood Correctional Center	14,328.0	14,639.0	14,652.5	14,652.5	14,772.4	119.9	0.8%	
Yukon-Kuskokwim Corr Center	7,181.9	7,147.7	7,152.9	7,152.9	7,219.6	66.7	0.9%	
Pt.MacKenzie Correctional Farm	2,681.9	3,768.1	3,772.3	3,772.3	0.0	-3,772.3	-100.0%	
Probat &Parole Dir Office	697.7	726.5	730.0	730.0	730.5	0.5	0.1%	
Statewide Probation and Parole	15,404.0	15,415.2	15,523.1	15,523.1	15,490.8	-32.3	-0.2%	
Electronic Monitoring	2,566.7	3,413.3	3,427.8	3,427.8	3,422.5	-5.3	-0.2%	
Regional and Community Jails	8,199.1	10,203.4	10,203.4	10,203.4	10,486.6	283.2	2.8%	
Community Residential Centers	23,036.8	25,164.5	25,164.5	25,164.5	25,164.5	0.0	0.0%	
Parole Board	911.8	842.7	848.0	848.0	846.7	-1.3	-0.2%	
<b>RDU Totals:</b>	<b>255,257.1</b>	<b>268,237.9</b>	<b>268,570.4</b>	<b>268,570.4</b>	<b>260,192.7</b>	<b>-8,377.7</b>	<b>-3.1%</b>	
<b>Inmate Health Care</b>								
Behavioral Health Care	7,170.5	8,305.3	8,347.9	8,347.9	8,946.4	598.5	7.2%	
Physical Health Care	32,261.0	32,835.5	32,920.3	32,920.3	34,761.2	1,840.9	5.6%	
<b>RDU Totals:</b>	<b>39,431.5</b>	<b>41,140.8</b>	<b>41,268.2</b>	<b>41,268.2</b>	<b>43,707.6</b>	<b>2,439.4</b>	<b>5.9%</b>	
<b>Offender Habilitation</b>								
Education Programs	673.1	630.5	632.9	632.9	670.1	37.2	5.9%	
Vocational Education Programs	321.8	306.0	306.0	306.0	306.0	0.0	0.0%	
Domestic Violence Program	174.7	175.0	175.0	175.0	175.0	0.0	0.0%	
Substance Abuse Treatment Pgm	3,411.2	3,917.0	3,917.3	3,917.3	3,921.0	3.7	0.1%	

**Component Summary All Funds**  
**Department of Corrections**

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
Sex Offender Management Program	2,564.7	3,154.1	3,159.6	3,159.6	3,158.6	-1.0	0.0%
<b>RDU Totals:</b>	<b>7,145.5</b>	<b>8,182.6</b>	<b>8,190.8</b>	<b>8,190.8</b>	<b>8,230.7</b>	<b>39.9</b>	<b>0.5%</b>
<b>24 Hour Institutional Utilities</b>							
24 Hr Institutional Utilities	8,624.2	7,724.2	7,724.2	7,724.2	10,224.2	2,500.0	32.4%
<b>RDU Totals:</b>	<b>8,624.2</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>10,224.2</b>	<b>2,500.0</b>	<b>32.4%</b>
<b>Unrestricted Gen (UGF):</b>	279,384.5	296,887.0	297,398.4	297,398.4	295,816.1	-1,582.3	-0.5%
<b>Designated Gen (DGF):</b>	20,661.8	16,718.1	16,724.3	16,724.3	15,120.5	-1,603.8	-9.6%
<b>Other Funds:</b>	15,734.5	14,590.1	14,598.4	14,598.4	14,725.5	127.1	0.9%
<b>Federal Funds:</b>	3,112.5	5,333.2	5,345.7	5,345.7	5,433.8	88.1	1.6%
<b>Total Funds:</b>	<b>318,893.3</b>	<b>333,528.4</b>	<b>334,066.8</b>	<b>334,066.8</b>	<b>331,095.9</b>	<b>-2,970.9</b>	<b>-0.9%</b>
<b>Permanent Full Time:</b>	1,708	1,860	1,860	1,861	1,857	-4	-0.2%
<b>Permanent Part Time:</b>	1	1	1	0	0	0	0.0%
<b>Non Permanent:</b>	0	0	0	0	0	0	0.0%
<b>Total Positions:</b>	<b>1,709</b>	<b>1,861</b>	<b>1,861</b>	<b>1,861</b>	<b>1,857</b>	<b>-4</b>	<b>-0.2%</b>

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

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Department of Corrections Totals:</b>			<b>13,690.1</b>
51015 Interagency Receipts	51015 Interagency Receipts	Domestic Violence and Sexual As	201.4
51015 Interagency Receipts	59050 Education	Student and School Achievement	61.3
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	59070 Labor	Workforce Investment Board	55.0
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	488.9
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	214.9
<b>RDU: Population Management (550)</b>			<b>13,195.7</b>
51015 Interagency Receipts	51015 Interagency Receipts	Domestic Violence and Sexual As	201.4
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
51015 Interagency Receipts	59200 Corrections	Department-wide	12,280.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	488.9
<b>Component: Facility Maintenance (2365)</b>			<b>12,280.5</b>
51015 Interagency Receipts	59200 Corrections	Department-wide	12,280.5
<b>Component: Inmate Transportation (1015)</b>			<b>140.0</b>
51015 Interagency Receipts	59120 Public Safety	Prisoner Transportation	140.0
<b>Component: Anvil Mountain Correctional Center (708)</b>			<b>24.9</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	24.9
<b>Component: Lemon Creek Correctional Center (725)</b>			<b>488.9</b>
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	488.9
<b>Component: Yukon-Kuskokwim Correctional Center (709)</b>			<b>60.0</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	60.0
<b>Component: Statewide Probation and Parole (2826)</b>			<b>201.4</b>
51015 Interagency Receipts	51015 Interagency Receipts	Domestic Violence and Sexual As	201.4
<b>RDU: Inmate Health Care (520)</b>			<b>267.3</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	52.4
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	214.9
<b>Component: Behavioral Health Care (2951)</b>			<b>267.3</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	52.4
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	214.9
<b>RDU: Offender Habilitation (592)</b>			<b>227.1</b>
51015 Interagency Receipts	59050 Education	Student and School Achievement	61.3
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	70.8
51015 Interagency Receipts	59070 Labor	Adult Basic Education	40.0
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	55.0
<b>Component: Education Programs (2971)</b>			<b>156.3</b>
51015 Interagency Receipts	59050 Education	Student and School Achievement	61.3
51015 Interagency Receipts	59070 Labor	Adult Basic Education	40.0
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	55.0
<b>Component: Substance Abuse Treatment Program (2974)</b>			<b>70.8</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	70.8