

**State of Alaska
FY2016 Governor Amended 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	231,121.6	11,158.7	13,428.9	5,318.8	261,028.0	1580	0	0	77.4%
2	Supervised Release	46,618.0	4,068.1	201.4	50.0	50,937.5	204	0	0	16.2%
3	Reformatory Programs	19,914.8	0.0	1,095.2	65.0	21,075.0	87	0	0	6.4%
	FY2015 Management Plan	297,654.4	15,226.8	14,725.5	5,433.8	333,040.5	1871	0	0	

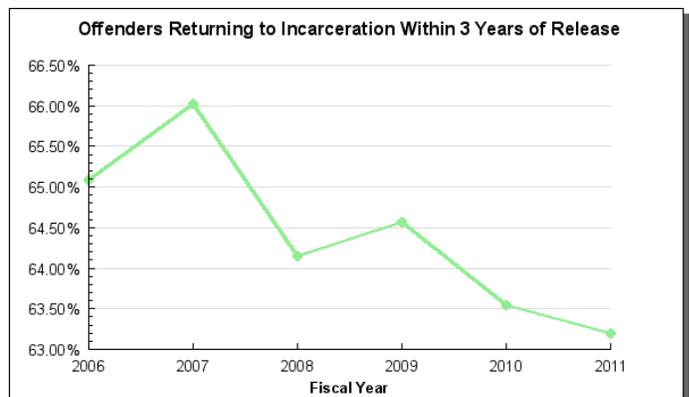
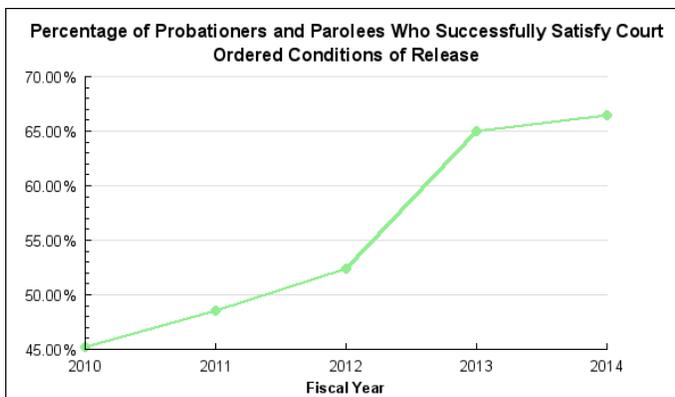
Measures by Core Service

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

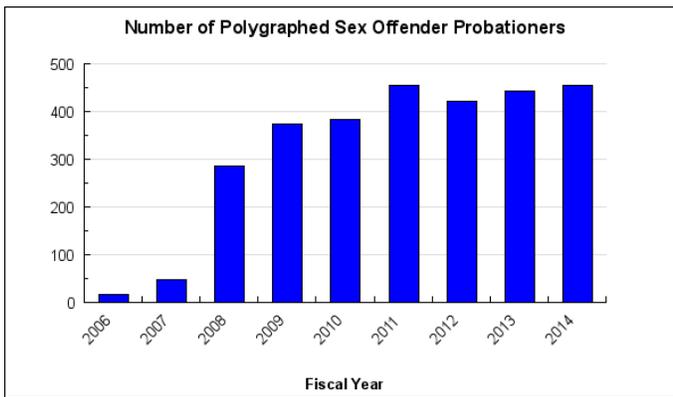
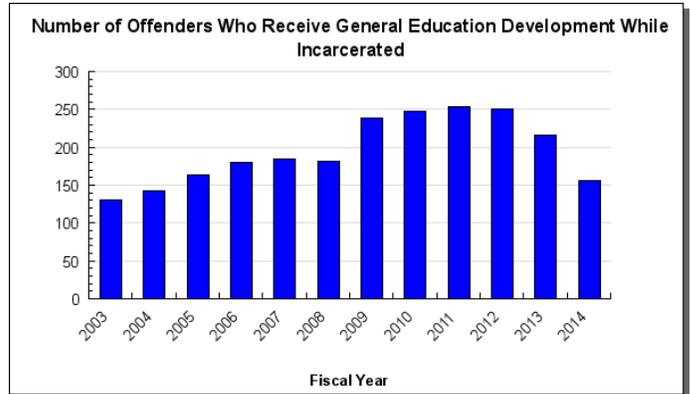
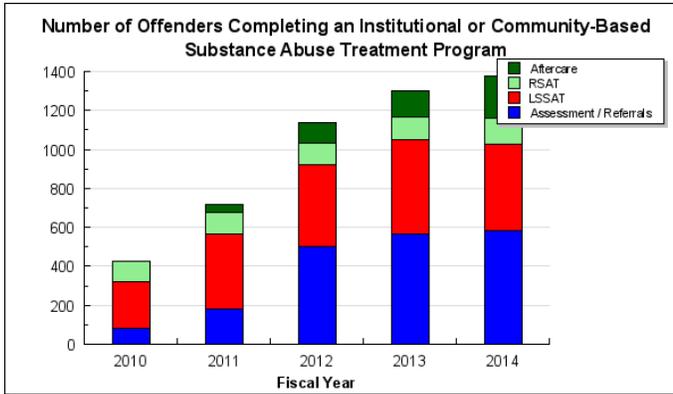
1. Secure Confinement



2. Supervised Release



3. Reformative Programs



Major Department Accomplishments in 2014

Secure Confinement:

- Successfully completed the transition of remaining 300 offenders returning to an Alaska facility from the Hudson Colorado Correctional Center.
- Implemented Correctional Officer IV Shift Commander positions which provide 24/7 on-site supervision over the institutional security and operations and oversee the offender population, dedicated staff, contractors, volunteers, and visitors. These positions were established at the Anchorage, Goose Creek, and Spring Creek Correctional Centers, the three largest in-state facilities.

Supervised Release:

- Partnered with the local homeless/housing coalitions and community programs in Anchorage, Dillingham, Fairbanks, Juneau, and the Palmer Probation Offices to address re-entry for those parolees/probationers returning to their communities.

Reformative Programs:

- Ten offenders participated in a pilot program, in conjunction with Department of Labor and Workforce Development, to train apprentices for the Alaska Operating Engineers. All ten offenders finished the program and received their Commercial Driver's License (CDL). In addition, four women were selected to be indentured apprentices.
- In conjunction with the Mental Health Trust Authority, completed a four year study of the offender population which identified that 65% are considered to be trust beneficiaries. This study determined that the department is still the largest mental health provider in the state.
- Partnered with the community of Kodiak to develop the Kodiak Area Mentorship Program (KAMP) to provide mentor support to any individual (misdemeanant or felon) entering the criminal justice system. KAMP mentors provide support from the onset of incarceration and maintain such a role as long as the individual requests it

to include continued support in the community following the release from custody and/or supervised release.

Key Department Challenges

Secure Confinement:

- Upkeep and maintenance of aging correctional facilities;
- Delivery of essential mental health services to keep up with rise in acuity and increase in number of incarcerated mentally ill;
- Containment of health care costs for an aging offender 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 FY2016

In efforts to reduce the budget in FY2016, the department reviewed all operations and impacts associated with reductions or eliminations. In approaching the reduction in a responsible and sustainable fashion the department has proposed a few items that will have a significant change in the results to be delivered.

The first significant change proposed is the elimination of the Regional & Community Jails Program. The Regional and Community Jails Program provides funding for the short-term confinement of unsentenced persons detained under state law. These jails provide 157 beds to the state for the holding of newly arrested offenders charged with a state offense until they can be transported by the Alaska State Troopers to the nearest state correctional facility. Eliminating these contracts will generate the need for earlier transports by the Alaska State Troopers to the nearest state facility or may result in increased emergency guard services under the Department of Public Safety.

During FY2014, some jails maintained or exceeded the full bed capacity others had minimum to no holds leaving the average daily count of 80 holds across all facilities. This resulted in an average daily cost of \$361.51 per bed per day, leaving these beds the highest cost placements for state held persons.

Another significant change is the reduction of general funds within the Inmate Health Care RDU Physical Health Care component in anticipation of Medicaid expansion. This reduction is available due to the Medicaid expansion which will expand eligibility to cover adults with incomes up to 133% of the federal poverty level. The US Governmental Accountability Office (GAO) has identified approximately 80-90% of the inmate population as meeting the income

eligibility criteria for Medicaid. This expansion may allow approximately \$7.5 million in expenditures to be covered by federal Medicaid rather than state funds based on the US GAO identifying 80-90% of the population as being eligible.

The Department of Health and Social Services and Department of Law are cooperatively working with DOC to amend 7 AAC 105.110(6) which disqualified an individual who is in the custody of federal, state or local law enforcement, including a juvenile in a detention facility from receiving Medicaid. This regulation will need to be clarified and changed to allow the inmate population to be eligible. Costs not covered by Medicaid could potentially require a supplemental as essential medical services provided to offenders is required under statute.

The last significant change is phasing down the Palmer Correctional Center minimum housing units. This reduction is 25% of the general funds associated with the Palmer Correctional Center's 176 bed minimum housing facility. The department will review and begin staging all minimum custody offenders currently incarcerated in order to shift these offenders to either a Community Residential Center, an Electronic Monitoring (EM) Program, or early parole by the fourth quarter of FY2016.

The department has enhanced its community supervision through GPS monitoring of EM placements and through the efforts of the statewide implementation of the PACE (Probationer Accountability with Certain Enforcement) program. In an effort to reduce recidivism and to ensure public safety as offenders are released, the department works collaboratively with community leaders and coalitions in the areas of employment, housing, programming, and medical needs.

A lengthy transition will allow the department to conduct a full and thorough review of all minimum custody offenders to validate the appropriateness of the community placement and finalize each offender's reentry and transition plan. This review will also allow the department to appropriately place these offenders in Alaskan communities in a manner that ensures community safety.

Shifting the minimum custody population to Alaskan communities in a responsible manner will allow hard beds to be utilized for the medium- to high-risk offender population. This funding will be used to increase the Community Residential Centers by 50 regular beds.

Contact Information

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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	8,130.3	180.9	111.4	8,422.6	10,321.4	0.0	148.1	10,469.5	8,733.6	0.0	148.8	8,882.4
Population Management	241,638.6	13,594.5	5,197.6	260,430.7	240,932.5	13,755.3	5,220.7	259,908.5	225,740.5	13,536.9	5,268.0	244,545.4
Inmate Health Care	40,024.1	460.8	0.0	40,484.9	42,964.5	743.1	0.0	43,707.6	0.0	0.0	0.0	0.0
Health and Rehab Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	49,760.0	759.1	65.0	50,584.1
Offender Habilitation	7,645.2	381.2	0.0	8,026.4	7,938.6	227.1	65.0	8,230.7	1,399.4	156.3	0.0	1,555.7
Recidivism Reduction Grants	0.0	0.0	0.0	0.0	500.0	0.0	0.0	500.0	500.0	0.0	0.0	500.0
24 Hr Inst Utilities	9,524.2	0.0	0.0	9,524.2	10,224.2	0.0	0.0	10,224.2	11,224.2	0.0	0.0	11,224.2
Agency Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	306,962.4	14,617.4	5,309.0	326,888.8	312,881.2	14,725.5	5,433.8	333,040.5	297,357.7	14,452.3	5,481.8	317,291.8

Funding Source Summary

All dollars in thousands

Funding Sources	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
1002 Federal Receipts	5,309.0	5,433.8	5,481.8
1004 General Fund Receipts	283,198.2	290,018.3	265,182.7
1005 General Fund/Program Receipts	6,081.5	6,780.9	6,457.5
1007 Interagency Receipts	13,991.7	13,690.1	13,405.6
1037 General Fund / Mental Health	7,635.3	7,636.1	7,737.1
1061 Capital Improvement Project Receipts	412.4	559.6	539.8
1092 Mental Health Trust Authority Authorized Receipts	213.3	475.8	506.9
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	10,047.4	8,445.9	17,980.4
Totals	326,888.8	333,040.5	317,291.8

Position Summary

	FY2015 Management Plan	FY2016 Governor Amended
Permanent Full Time	1,871	1,871
Permanent Part Time	0	0
Non Permanent	0	0
Totals	1,871	1,871

Summary of Department Budget Changes by RDU

From FY2015 Management Plan to FY2016 Governor Amended

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>
FY2015 Management Plan	297,654.4	15,226.8	14,725.5	5,433.8	333,040.5
One-time items:					
-Health and Rehab Services	0.0	0.0	-475.8	0.0	-475.8
Adjustments which continue current level of service:					
-Administration and Support	-1,481.5	-106.3	0.0	0.7	-1,587.1
-Population Management	-1,846.5	122.8	36.9	47.3	-1,639.5
-Health and Rehab Services	-5,749.6	9,534.5	511.0	0.0	4,295.9
-Offender Habilitation	579.6	0.0	0.0	0.0	579.6
-24 Hr Inst Utilities	1,000.0	0.0	0.0	0.0	1,000.0
Proposed budget decreases:					
-Population Management	-13,128.4	-339.9	-255.3	0.0	-13,723.6
-Health and Rehab Services	-4,108.2	0.0	-90.0	0.0	-4,198.2
FY2016 Governor Amended	272,919.8	24,437.9	14,452.3	5,481.8	317,291.8

Department Totals
Department of Corrections

Description	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Department Totals	326,888.8	330,811.7	333,040.5	333,040.5	317,291.8	-15,748.7	-4.7%
Objects of Expenditure:							
71000 Personal Services	188,904.3	199,584.4	200,825.9	197,300.9	195,816.7	-1,484.2	-0.8%
72000 Travel	2,692.6	2,070.7	2,093.7	2,060.7	2,091.2	30.5	
73000 Services	108,050.9	110,238.7	111,105.0	111,093.6	97,001.7	-14,091.9	-12.7%
74000 Commodities	25,859.6	18,917.9	19,015.9	22,585.3	22,355.8	-229.5	-1.0%
75000 Capital Outlay	1,381.4	0.0	0.0	0.0	0.0	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	26.4	26.4	100.0%
Funding Source:							
1002 Fed Rcpts (Fed)	5,309.0	5,433.8	5,433.8	5,433.8	5,481.8	48.0	0.9%
1004 Gen Fund (UGF)	283,198.2	287,895.8	290,018.3	290,018.3	265,182.7	-24,835.6	-8.6%
1005 GF/Prgm (DGF)	6,081.5	6,674.6	6,780.9	6,780.9	6,457.5	-323.4	-4.8%
1007 I/A Rcpts (Other)	13,991.7	13,690.1	13,690.1	13,690.1	13,405.6	-284.5	-2.1%
1037 GF/MH (UGF)	7,635.3	7,636.1	7,636.1	7,636.1	7,737.1	101.0	1.3%
1061 CIP Rcpts (Other)	412.4	559.6	559.6	559.6	539.8	-19.8	-3.5%
1092 MHTAAR (Other)	213.3	475.8	475.8	475.8	506.9	31.1	6.5%
1171 PFD Crim (DGF)	10,047.4	8,445.9	8,445.9	8,445.9	17,980.4	9,534.5	112.9%
Totals:							
Unrestricted Gen (UGF)	290,833.5	295,531.9	297,654.4	297,654.4	272,919.8	-24,734.6	-8.3%
Designated Gen (DGF)	16,128.9	15,120.5	15,226.8	15,226.8	24,437.9	9,211.1	60.5%
Other Funds	14,617.4	14,725.5	14,725.5	14,725.5	14,452.3	-273.2	-1.9%
Federal Funds	5,309.0	5,433.8	5,433.8	5,433.8	5,481.8	48.0	0.9%
Positions:							
Permanent Full Time	1,861	1,857	1,871	1,871	1,871	0	0.0%
Permanent Part Time	0	0	0	0	0	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	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Administration and Support							
Office of the Commissioner	1,199.6	1,256.4	2,985.2	2,985.2	1,275.0	-1,710.2	-57.3%
Administrative Services	3,894.1	4,027.9	4,027.9	4,027.9	4,102.9	75.0	1.9%
Information Technology MIS	2,276.5	2,593.2	2,593.2	2,593.2	2,633.3	40.1	1.5%
Research and Records	470.2	425.2	425.2	425.2	432.5	7.3	1.7%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Totals:	8,130.3	8,592.6	10,321.4	10,321.4	8,733.6	-1,587.8	-15.4%
Population Management							
Correctional Academy	2,078.8	1,415.5	1,381.3	1,381.3	1,390.5	9.2	0.7%
Fac-Capital Improvement Unit	98.7	225.4	225.4	175.4	176.9	1.5	0.9%
Prison System Expansion	0.0	295.0	295.0	295.0	295.0	0.0	0.0%
Institution Director's Office	1,468.9	2,081.9	2,081.9	2,131.9	2,159.2	27.3	1.3%
Classification and Furlough	832.5	851.0	851.0	851.0	867.5	16.5	1.9%
Out-of-State Contractual	2,896.6	300.0	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	2,844.6	2,738.5	2,488.5	2,488.5	2,498.7	10.2	0.4%
Point of Arrest	900.6	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	22,904.4	22,534.5	22,534.5	23,016.4	22,497.5	-518.9	-2.3%
Anvil Mtn Correctional Center	5,970.5	5,872.3	5,872.3	5,982.9	5,918.1	-64.8	-1.1%
Combined Hiland Mtn Corr Ctr	12,069.4	11,573.7	11,573.7	12,108.2	11,969.9	-138.3	-1.1%
Fairbanks Correctional Center	10,794.7	10,827.5	10,827.5	10,945.8	10,817.5	-128.3	-1.2%
Goose Creek Correctional Center	46,190.4	49,989.0	49,989.0	49,989.0	45,673.6	-4,315.4	-8.6%
Ketchikan Correctional Center	4,323.9	4,513.2	4,513.2	4,330.6	4,279.1	-51.5	-1.2%
Lemon Creek Correctional Ctr	9,233.9	9,228.2	9,228.2	9,551.0	9,441.0	-110.0	-1.2%
Mat-Su Correctional Center	4,709.8	4,467.0	4,467.0	4,474.4	4,420.8	-53.6	-1.2%
Palmer Correctional Center	12,572.2	13,173.3	13,173.3	13,180.4	11,511.5	-1,668.9	-12.7%
Spring Creek Correctional Ctr	22,358.7	22,679.8	22,679.8	20,667.0	20,419.1	-247.9	-1.2%
Wildwood Correctional Center	14,389.5	14,772.4	14,772.4	14,788.3	14,616.6	-171.7	-1.2%
Yukon-Kuskokwim Corr Center	7,540.4	7,159.6	7,159.6	7,756.5	7,671.7	-84.8	-1.1%
Pt.MacKenzie Correctional Farm	2,875.5	0.0	0.0	0.0	0.0	0.0	0.0%
Probat &Parole Dir Office	693.5	680.5	680.5	680.5	690.5	10.0	1.5%
Statewide Probation and Parole	15,431.0	15,289.4	15,289.4	15,289.4	17,010.8	1,721.4	11.3%
Electronic Monitoring	3,085.3	3,422.5	3,422.5	3,422.5	3,390.7	-31.8	-0.9%
Regional and Community Jails	10,186.6	10,486.6	10,486.6	10,486.6	0.0	-10,486.6	-100.0%
Community Residential Centers	24,264.0	25,164.5	25,164.5	25,164.5	26,078.1	913.6	3.6%
Parole Board	924.2	846.7	846.7	846.7	1,017.5	170.8	20.2%
RDU Totals:	241,638.6	241,216.7	240,932.5	240,932.5	225,740.5	-15,192.0	-6.3%
Inmate Health Care							
Physical Health Care	33,101.3	34,761.2	34,761.2	34,888.6	0.0	-34,888.6	-100.0%
Behavioral Health Care	6,922.8	8,203.3	8,203.3	8,075.9	0.0	-8,075.9	-100.0%
RDU Totals:	40,024.1	42,964.5	42,964.5	42,964.5	0.0	-42,964.5	-100.0%
Health and Rehabilitation Services							
Health and Rehab Director's Ofc	0.0	0.0	0.0	0.0	866.1	866.1	100.0%
Physical Health Care	0.0	0.0	0.0	0.0	33,317.8	33,317.8	100.0%
Behavioral Health Care	0.0	0.0	0.0	0.0	7,790.0	7,790.0	100.0%
Substance Abuse Treatment Pgm	0.0	0.0	0.0	0.0	4,435.0	4,435.0	100.0%
Sex Offender Management Program	0.0	0.0	0.0	0.0	3,176.1	3,176.1	100.0%

Component Summary General Funds Only
Department of Corrections

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Domestic Violence Program	0.0	0.0	0.0	0.0	175.0	175.0	100.0%
RDU Totals:	0.0	0.0	0.0	0.0	49,760.0	49,760.0	100.0%
Offender Habilitation							
Education Programs	694.8	513.8	513.8	513.8	793.4	279.6	54.4%
Vocational Education Programs	318.8	306.0	306.0	306.0	606.0	300.0	98.0%
Substance Abuse Treatment Pgm	3,554.5	3,785.2	3,785.2	3,785.2	0.0	-3,785.2	-100.0%
Sex Offender Management Program	2,902.4	3,158.6	3,158.6	3,158.6	0.0	-3,158.6	-100.0%
Domestic Violence Program	174.7	175.0	175.0	175.0	0.0	-175.0	-100.0%
RDU Totals:	7,645.2	7,938.6	7,938.6	7,938.6	1,399.4	-6,539.2	-82.4%
Recidivism Reduction Grants							
Recidivism Reduction Grants	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
RDU Totals:	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	9,524.2	10,224.2	10,224.2	10,224.2	11,224.2	1,000.0	9.8%
RDU Totals:	9,524.2	10,224.2	10,224.2	10,224.2	11,224.2	1,000.0	9.8%
Agency Unallocated Reduction							
Agency Unallocated Reduction	0.0	-284.2	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	0.0	-284.2	0.0	0.0	0.0	0.0	0.0%
Unrestricted Gen (UGF):	290,833.5	295,531.9	297,654.4	297,654.4	272,919.8	-24,734.6	-8.3%
Designated Gen (DGF):	16,128.9	15,120.5	15,226.8	15,226.8	24,437.9	9,211.1	60.5%
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:	306,962.4	310,652.4	312,881.2	312,881.2	297,357.7	-15,523.5	-5.0%

Component Summary All Funds
Department of Corrections

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Administration and Support							
Office of the Commissioner	1,232.2	1,256.4	2,985.2	2,985.2	1,275.0	-1,710.2	-57.3%
Administrative Services	4,091.8	4,101.8	4,101.8	4,101.8	4,176.8	75.0	1.8%
Information Technology MIS	2,338.5	2,667.4	2,667.4	2,667.4	2,708.2	40.8	1.5%
Research and Records	470.2	425.2	425.2	425.2	432.5	7.3	1.7%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Totals:	8,422.6	8,740.7	10,469.5	10,469.5	8,882.4	-1,587.1	-15.2%
Population Management							
Correctional Academy	2,078.8	1,415.5	1,381.3	1,381.3	1,390.5	9.2	0.7%
Fac-Capital Improvement Unit	511.1	637.1	637.1	587.1	597.2	10.1	1.7%
Prison System Expansion	0.0	442.9	442.9	442.9	414.5	-28.4	-6.4%
Facility Maintenance	12,258.3	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0%
Institution Director's Office	1,516.0	2,218.8	2,218.8	2,268.8	2,296.1	27.3	1.2%
Classification and Furlough	832.5	851.0	851.0	851.0	867.5	16.5	1.9%
Out-of-State Contractual	2,896.6	300.0	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	2,984.6	2,878.5	2,628.5	2,628.5	2,638.7	10.2	0.4%
Point of Arrest	900.6	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	28,054.9	27,568.3	27,568.3	28,050.2	27,578.6	-471.6	-1.7%
Anvil Mtn Correctional Center	6,010.2	5,897.2	5,897.2	6,007.8	5,943.0	-64.8	-1.1%
Combined Hiland Mtn Corr Ctr	12,069.4	11,573.7	11,573.7	12,108.2	11,969.9	-138.3	-1.1%
Fairbanks Correctional Center	10,814.0	10,827.5	10,827.5	10,945.8	10,817.5	-128.3	-1.2%
Goose Creek Correctional Center	46,190.4	49,989.0	49,989.0	49,989.0	45,673.6	-4,315.4	-8.6%
Ketchikan Correctional Center	4,323.9	4,513.2	4,513.2	4,330.6	4,279.1	-51.5	-1.2%
Lemon Creek Correctional Ctr	9,666.8	9,717.1	9,717.1	10,039.9	9,932.7	-107.2	-1.1%
Mat-Su Correctional Center	4,709.8	4,467.0	4,467.0	4,474.4	4,420.8	-53.6	-1.2%
Palmer Correctional Center	12,602.4	13,173.3	13,173.3	13,180.4	11,511.5	-1,668.9	-12.7%
Spring Creek Correctional Ctr	22,358.7	22,679.8	22,679.8	20,667.0	20,419.1	-247.9	-1.2%
Wildwood Correctional Center	14,389.5	14,772.4	14,772.4	14,788.3	14,616.6	-171.7	-1.2%
Yukon-Kuskokwim Corr Center	7,605.6	7,219.6	7,219.6	7,816.5	7,731.7	-84.8	-1.1%
Pt.MacKenzie Correctional Farm	2,875.5	0.0	0.0	0.0	0.0	0.0	0.0%
Probat &Parole Dir Office	693.5	730.5	730.5	730.5	740.5	10.0	1.4%
Statewide Probation and Parole	15,627.5	15,490.8	15,490.8	15,490.8	17,010.8	1,520.0	9.8%
Electronic Monitoring	3,085.3	3,422.5	3,422.5	3,422.5	3,390.7	-31.8	-0.9%
Regional and Community Jails	10,186.6	10,486.6	10,486.6	10,486.6	0.0	-10,486.6	-100.0%
Community Residential Centers	24,264.0	25,164.5	25,164.5	25,164.5	26,078.1	913.6	3.6%
Parole Board	924.2	846.7	846.7	846.7	1,017.5	170.8	20.2%
RDU Totals:	260,430.7	260,192.7	259,908.5	259,908.5	244,545.4	-15,363.1	-5.9%
Inmate Health Care							
Physical Health Care	33,101.3	34,761.2	34,761.2	34,888.6	0.0	-34,888.6	-100.0%
Behavioral Health Care	7,383.6	8,946.4	8,946.4	8,819.0	0.0	-8,819.0	-100.0%
RDU Totals:	40,484.9	43,707.6	43,707.6	43,707.6	0.0	-43,707.6	-100.0%
Health and Rehabilitation Services							
Health and Rehab Director's Ofc	0.0	0.0	0.0	0.0	866.1	866.1	100.0%
Physical Health Care	0.0	0.0	0.0	0.0	33,317.8	33,317.8	100.0%
Behavioral Health Care	0.0	0.0	0.0	0.0	8,478.3	8,478.3	100.0%
Substance Abuse Treatment Pgm	0.0	0.0	0.0	0.0	4,570.8	4,570.8	100.0%

Component Summary All Funds
Department of Corrections

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Sex Offender Management Program	0.0	0.0	0.0	0.0	3,176.1	3,176.1	100.0%
Domestic Violence Program	0.0	0.0	0.0	0.0	175.0	175.0	100.0%
RDU Totals:	0.0	0.0	0.0	0.0	50,584.1	50,584.1	100.0%
Offender Habilitation							
Education Programs	827.3	670.1	670.1	670.1	949.7	279.6	41.7%
Vocational Education Programs	440.8	306.0	306.0	306.0	606.0	300.0	98.0%
Substance Abuse Treatment Pgm	3,681.2	3,921.0	3,921.0	3,921.0	0.0	-3,921.0	-100.0%
Sex Offender Management Program	2,902.4	3,158.6	3,158.6	3,158.6	0.0	-3,158.6	-100.0%
Domestic Violence Program	174.7	175.0	175.0	175.0	0.0	-175.0	-100.0%
RDU Totals:	8,026.4	8,230.7	8,230.7	8,230.7	1,555.7	-6,675.0	-81.1%
Recidivism Reduction Grants							
Recidivism Reduction Grants	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
RDU Totals:	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	9,524.2	10,224.2	10,224.2	10,224.2	11,224.2	1,000.0	9.8%
RDU Totals:	9,524.2	10,224.2	10,224.2	10,224.2	11,224.2	1,000.0	9.8%
Agency Unallocated Reduction							
Agency Unallocated Reduction	0.0	-284.2	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	0.0	-284.2	0.0	0.0	0.0	0.0	0.0%
Unrestricted Gen (UGF):	290,833.5	295,531.9	297,654.4	297,654.4	272,919.8	-24,734.6	-8.3%
Designated Gen (DGF):	16,128.9	15,120.5	15,226.8	15,226.8	24,437.9	9,211.1	60.5%
Other Funds:	14,617.4	14,725.5	14,725.5	14,725.5	14,452.3	-273.2	-1.9%
Federal Funds:	5,309.0	5,433.8	5,433.8	5,433.8	5,481.8	48.0	0.9%
Total Funds:	326,888.8	330,811.7	333,040.5	333,040.5	317,291.8	-15,748.7	-4.7%
Permanent Full Time:	1,861	1,857	1,871	1,871	1,871	0	0.0%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	1,861	1,857	1,871	1,871	1,871	0	0.0%

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

Scenario: FY2016 Governor Amended (12201)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Corrections Totals:			13,405.6
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	491.7
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	129.0
RDU: Population Management (550)			12,997.1
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	491.7
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)			491.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Marine Vessel Operations	491.7
Component: Yukon-Kuskokwim Correctional Center (709)			60.0
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	60.0
RDU: Health and Rehabilitation Services (638)			252.2
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	123.2
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	129.0
Component: Behavioral Health Care (2951)			181.4
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	52.4
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	129.0
Component: Substance Abuse Treatment Program (2974)			70.8
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	70.8
RDU: Offender Habilitation (592)			156.3
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
Component: Education Programs (2971)			156.3
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