

State of Alaska FY2017 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	208,591.8	23,393.2	13,045.2	5,366.8	250,397.0	1575	0	0	76.2%
2	Supervised Release	47,870.4	3,894.7	25.5	50.0	51,840.6	205	0	0	17.0%
3	Reformatory Programs	20,824.3	0.0	1,407.1	65.0	22,296.4	91	0	0	6.8%
FY2016 Management Plan		277,286.5	27,287.9	14,477.8	5,481.8	324,534.0	1871	0	0	

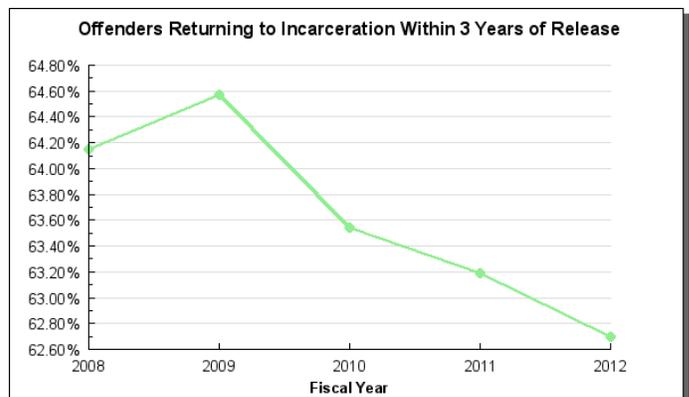
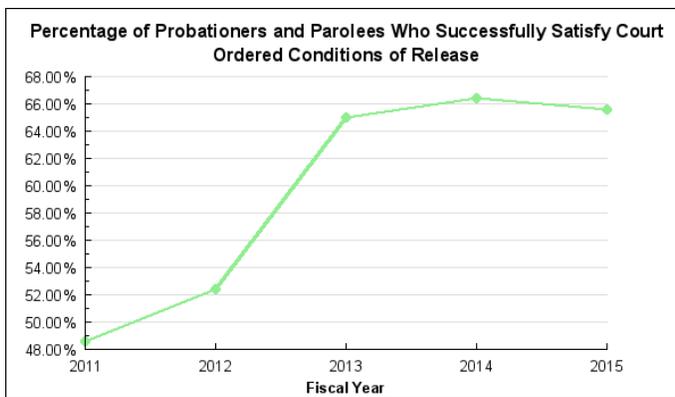
Measures by Core Service

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

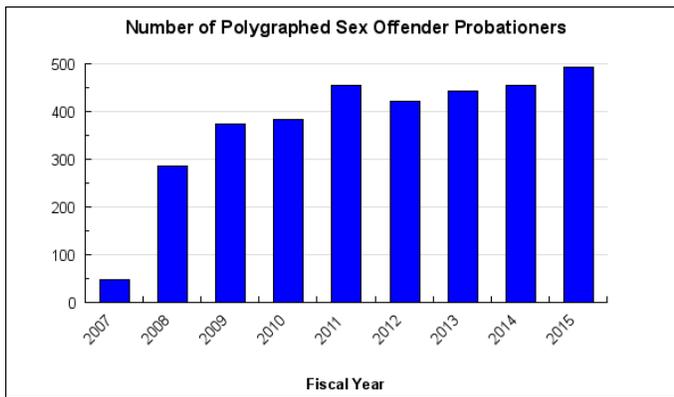
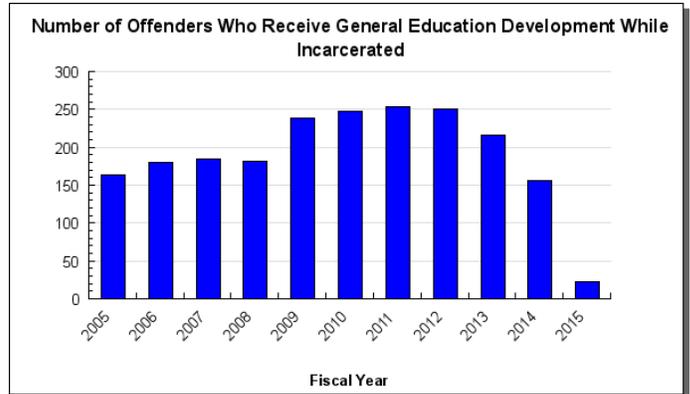
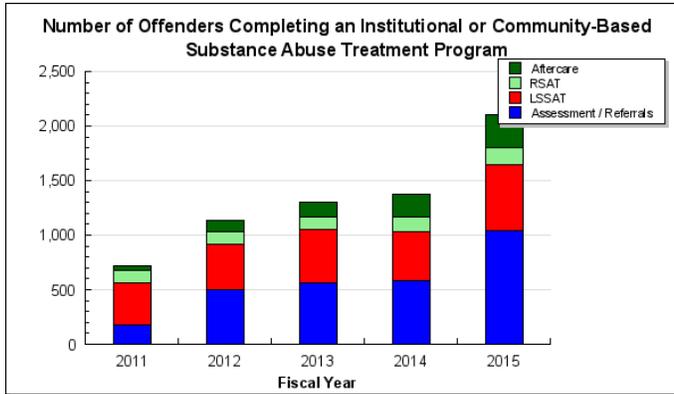
1. Secure Confinement



2. Supervised Release



3. Reformative Programs



Major Department Accomplishments in 2015

Secure Confinement:

- Established community partnerships with service entities specializing in prisoner re-entry which allows local agencies access to prisoners prior to release to assist in the re-entry process
- Continued to contract with fifteen regional and community jail facilities throughout the state to incarcerate individuals held under state law where a state facility is not located
- Continue implementation of the Federal Prison Rape Elimination Act through education and proactive procedures to address enhanced safety and compliance

Supervised Release:

- Established partnerships for the Alaska Prisoner Reentry Initiative (AK-PRI) which provides a framework to the DOC, other state departments, community re-entry coalitions, and local agencies for successful reentry across the state. The AK-PRI focuses on critical issues such as employment, education, substance abuse and mental health treatment, health care services, housing, community and family support
- Expanded PACE (Probation Accountability with Certain Enforcement) Program to Bethel, Kenai, and Juneau
- Implemented a PACE Program for Parole in Anchorage and Fairbanks

Reformative Programs:

- Received the 2014 Legislative Performance Review which found the DOC'S approach to developing reformative programming as aggressive, its scope comprehensive, and delivery effective.
- Eleven offenders participated in a pre-apprentice partnership with the Ironworkers Local 751. This vocational training provided 6 apprentices for immediate employment as ironworkers upon release, four of which are currently employed with Local 751 and are in good standing with the Union.

- Continued to partner 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:

- Delivery of essential mental health services to keep up with the rise in acuity and increase in the number of incarcerated mentally ill
- Containment of health care costs for an aging offender population, increased chronic health conditions, and increased acute cases
- Management of fluctuating energy costs for heating oil, natural gas, and electricity; and the subsequent impact on commodity costs (food, medical supplies, etc.)
- Maintenance and upkeep of aging correctional facilities and obsolete security systems

Supervised Release:

- Increase the 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

Reformative Programs:

- Transitioning 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 FY2017

In efforts to reduce the budget in FY2017, the department continues to review 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.

A reduction in the Physical Health Care component associated with the expansion of the Medicaid Program. The Department of Corrections provides essential medical care to offenders in custody as required by statute. Healthcare costs and personnel have continued to grow to a budget exceeding \$37 million with more than 139 employees and contract providers.

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, the Department of Law and the Department of Corrections have cooperatively worked together to amend 7 AAC 105.110(6) which previously disqualified an individual who was in the custody of federal, state or local law enforcement, including a juvenile in a detention facility from receiving Medicaid. This regulation has been clarified and changed to allow these populations to be eligible and outside medical providers to bill Medicaid instead of the Department of Corrections.

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FY2017 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
OSHA Electrical Arc Flash Assessment and Remediation	1,800,000	0	0	0	1,800,000
Annual Safety and Security Maintenance and Repair	1,000,000	0	0	0	1,000,000
Department Total	2,800,000	0	0	0	2,800,000

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 FY2016 Management Plan to FY2017 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>
FY2016 Management Plan	277,286.5	27,287.9	14,477.8	5,481.8	324,534.0
One-time items:					
-Health and Rehab Services	0.0	0.0	-506.9	0.0	-506.9
Adjustments which continue current level of service:					
-Population Management	903.2	0.0	0.0	13.1	916.3
-Health and Rehab Services	593.5	-593.5	246.9	0.0	246.9
-Agency Unallocated Reduction	-2,450.1	0.0	0.0	0.0	-2,450.1
Proposed budget increases:					
-Health and Rehab Services	0.0	0.0	260.0	0.0	260.0
Proposed budget decreases:					
-Health and Rehab Services	-6,000.0	0.0	0.0	0.0	-6,000.0
FY2017 Governor	270,333.1	26,694.4	14,477.8	5,494.9	317,000.2

Department Totals
Department of Corrections

Description	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Department Totals	316,323.1	328,425.5	324,534.0	324,534.0	317,000.2	-7,533.8	-2.3%
Objects of Expenditure:							
71000 Personal Services	196,051.7	195,868.6	195,868.6	195,868.6	195,477.9	-390.7	-0.2%
72000 Travel	2,603.1	2,091.2	2,091.2	2,091.2	2,091.2	0.0	
73000 Services	96,001.3	108,109.9	104,218.4	104,218.4	97,617.1	-6,601.3	-6.3%
74000 Commodities	21,210.8	22,355.8	22,355.8	22,355.8	21,814.0	-541.8	-2.4%
75000 Capital Outlay	456.2	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	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	5,418.5	5,481.8	5,481.8	5,481.8	5,494.9	13.1	0.2%
1004 Gen Fund (UGF)	285,031.9	273,440.9	269,549.4	269,549.4	262,700.6	-6,848.8	-2.5%
1005 GF/Prgm (DGF)	6,648.7	6,457.5	6,457.5	6,457.5	6,457.5	0.0	0.0%
1007 I/A Rcpts (Other)	2,458.7	13,431.1	13,431.1	13,431.1	13,431.1	0.0	0.0%
1037 GF/MH (UGF)	7,636.1	7,737.1	7,737.1	7,737.1	7,632.5	-104.6	-1.4%
1061 CIP Rcpts (Other)	400.6	539.8	539.8	539.8	539.8	0.0	0.0%
1092 MHTAAR (Other)	282.7	506.9	506.9	506.9	506.9	0.0	0.0%
1171 PFD Crim (DGF)	8,445.9	20,830.4	20,830.4	20,830.4	20,236.9	-593.5	-2.8%
Totals:							
Unrestricted Gen (UGF)	292,668.0	281,178.0	277,286.5	277,286.5	270,333.1	-6,953.4	-2.5%
Designated Gen (DGF)	15,094.6	27,287.9	27,287.9	27,287.9	26,694.4	-593.5	-2.2%
Other Funds	3,142.0	14,477.8	14,477.8	14,477.8	14,477.8	0.0	0.0%
Federal Funds	5,418.5	5,481.8	5,481.8	5,481.8	5,494.9	13.1	0.2%
Positions:							
Permanent Full Time	1,871	1,871	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 Unrestricted General Funds Only
Department of Corrections

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor		
Administration and Support								
Office of the Commissioner	1,885.6	1,275.0	1,275.0	1,275.0	1,275.0	0.0	0.0%	
Administrative Services	3,985.1	4,102.9	4,102.9	4,102.9	4,102.9	0.0	0.0%	
Information Technology MIS	2,467.6	2,633.3	2,633.3	2,633.3	2,633.3	0.0	0.0%	
Research and Records	483.9	432.5	432.5	432.5	432.5	0.0	0.0%	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%	
RDU Totals:	9,112.1	8,733.6	8,733.6	8,733.6	8,733.6	0.0	0.0%	
Population Management								
Correctional Academy	1,998.1	1,390.5	1,390.5	1,390.5	1,393.6	3.1	0.2%	
Fac-Capital Improvement Unit	117.3	176.9	176.9	103.7	103.7	0.0	0.0%	
Prison System Expansion	0.0	295.0	295.0	295.0	295.0	0.0	0.0%	
Institution Director's Office	2,013.8	2,159.2	2,159.2	2,098.7	2,098.7	0.0	0.0%	
Classification and Furlough	923.7	867.5	867.5	1,045.1	1,045.1	0.0	0.0%	
Out-of-State Contractual	340.3	300.0	300.0	300.0	300.0	0.0	0.0%	
Inmate Transportation	2,646.8	2,498.7	2,498.7	2,732.5	2,743.5	11.0	0.4%	
Point of Arrest	882.2	628.7	628.7	628.7	628.7	0.0	0.0%	
Anchorage Correctional Complex	20,496.1	20,027.7	20,027.7	20,166.3	20,302.9	136.6	0.7%	
Anvil Mtn Correctional Center	5,720.7	5,918.1	5,918.1	5,627.0	5,660.1	33.1	0.6%	
Combined Hiland Mtn Corr Ctr	11,884.9	11,969.9	11,969.9	11,969.9	12,037.8	67.9	0.6%	
Fairbanks Correctional Center	10,704.9	10,817.5	10,817.5	10,817.5	10,880.3	62.8	0.6%	
Goose Creek Correctional Center	47,318.2	45,673.6	43,273.6	43,273.6	43,470.0	196.4	0.5%	
Ketchikan Correctional Center	4,377.5	4,279.1	4,279.1	4,279.1	4,303.8	24.7	0.6%	
Lemon Creek Correctional Ctr	9,255.3	9,441.0	9,441.0	9,400.3	9,449.5	49.2	0.5%	
Mat-Su Correctional Center	4,739.3	4,420.8	4,420.8	4,449.0	4,475.8	26.8	0.6%	
Palmer Correctional Center	12,521.3	11,511.5	11,511.5	11,120.7	11,181.0	60.3	0.5%	
Spring Creek Correctional Ctr	20,235.5	20,419.1	20,419.1	20,804.9	20,922.2	117.3	0.6%	
Wildwood Correctional Center	14,382.2	14,608.6	14,608.6	14,433.8	14,508.6	74.8	0.5%	
Yukon-Kuskokwim Corr Center	7,536.3	7,671.7	7,671.7	7,738.8	7,778.0	39.2	0.5%	
Probat &Parole Dir Office	691.3	690.5	690.5	690.5	690.5	0.0	0.0%	
Statewide Probation and Parole	15,890.4	17,010.8	17,010.8	17,010.8	17,010.8	0.0	0.0%	
Electronic Monitoring	1,791.9	1,827.1	1,827.1	1,827.1	1,827.1	0.0	0.0%	
Regional and Community Jails	10,467.7	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%	
Community Residential Centers	21,836.4	23,747.0	23,747.0	23,747.0	23,747.0	0.0	0.0%	
Parole Board	903.7	1,017.5	1,017.5	1,017.5	1,017.5	0.0	0.0%	
RDU Totals:	229,675.8	226,368.0	223,968.0	223,968.0	224,871.2	903.2	0.4%	
Inmate Health Care								
Physical Health Care	26,185.8	0.0	0.0	0.0	0.0	0.0	0.0%	
Behavioral Health Care	8,239.8	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Totals:	34,425.6	0.0	0.0	0.0	0.0	0.0	0.0%	
Health and Rehabilitation Services								
Health and Rehab Director's Ofc	0.0	866.1	866.1	866.1	866.1	0.0	0.0%	
Physical Health Care	0.0	16,510.6	15,019.1	15,245.9	9,839.4	-5,406.5	-35.5%	
Behavioral Health Care	0.0	7,790.0	7,790.0	7,680.5	7,680.5	0.0	0.0%	
Substance Abuse Treatment Pgm	0.0	4,435.0	4,435.0	4,435.0	4,435.0	0.0	0.0%	
Sex Offender Management Program	0.0	3,176.1	3,176.1	3,058.8	3,058.8	0.0	0.0%	
Domestic Violence Program	0.0	175.0	175.0	175.0	175.0	0.0	0.0%	

Component Summary Unrestricted General Funds Only
Department of Corrections

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
RDU Totals:	0.0	32,952.8	31,461.3	31,461.3	26,054.8	-5,406.5	-17.2%
Offender Habilitation							
Education Programs	411.2	793.4	793.4	793.4	793.4	0.0	0.0%
Vocational Education Programs	300.8	606.0	606.0	606.0	606.0	0.0	0.0%
Substance Abuse Treatment Pgm	3,814.0	0.0	0.0	0.0	0.0	0.0	0.0%
Sex Offender Management Program	2,721.3	0.0	0.0	0.0	0.0	0.0	0.0%
Domestic Violence Program	185.9	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	7,433.2	1,399.4	1,399.4	1,399.4	1,399.4	0.0	0.0%
Recidivism Reduction Grants							
Recidivism Reduction Grants	12.1	500.0	500.0	500.0	500.0	0.0	0.0%
RDU Totals:	12.1	500.0	500.0	500.0	500.0	0.0	0.0%
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	12,009.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
RDU Totals:	12,009.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
Agency Unallocated Reduction							
Agency Unallocated Reduction	0.0	0.0	0.0	0.0	-2,450.1	-2,450.1	-100.0%
RDU Totals:	0.0	0.0	0.0	0.0	-2,450.1	-2,450.1	-100.0%
Unrestricted Gen (UGF):	292,668.0	281,178.0	277,286.5	277,286.5	270,333.1	-6,953.4	-2.5%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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:	292,668.0	281,178.0	277,286.5	277,286.5	270,333.1	-6,953.4	-2.5%

**Component Summary All Funds
Department of Corrections**

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Administration and Support							
Office of the Commissioner	1,894.7	1,275.0	1,275.0	1,275.0	1,275.0	0.0	0.0%
Administrative Services	4,238.3	4,176.8	4,176.8	4,176.8	4,176.8	0.0	0.0%
Information Technology MIS	2,541.8	2,708.2	2,708.2	2,708.2	2,708.2	0.0	0.0%
Research and Records	483.9	432.5	432.5	432.5	432.5	0.0	0.0%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Totals:	9,448.6	8,882.4	8,882.4	8,882.4	8,882.4	0.0	0.0%
Population Management							
Correctional Academy	1,998.1	1,390.5	1,390.5	1,390.5	1,393.6	3.1	0.2%
Fac-Capital Improvement Unit	517.9	597.2	597.2	524.0	524.0	0.0	0.0%
Prison System Expansion	0.0	414.5	414.5	414.5	414.5	0.0	0.0%
Facility Maintenance	0.0	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0%
Institution Director's Office	2,064.2	2,296.1	2,296.1	2,235.6	2,235.6	0.0	0.0%
Classification and Furlough	923.7	867.5	867.5	1,045.1	1,045.1	0.0	0.0%
Out-of-State Contractual	340.3	300.0	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	2,786.8	2,638.7	2,638.7	2,872.5	2,883.5	11.0	0.4%
Point of Arrest	882.2	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	28,133.6	27,578.6	27,578.6	27,717.2	27,866.9	149.7	0.5%
Anvil Mtn Correctional Center	5,750.9	5,943.0	5,943.0	5,651.9	5,685.0	33.1	0.6%
Combined Hiland Mtn Corr Ctr	11,884.9	11,969.9	11,969.9	11,969.9	12,037.8	67.9	0.6%
Fairbanks Correctional Center	10,704.9	10,817.5	10,817.5	10,817.5	10,880.3	62.8	0.6%
Goose Creek Correctional Center	47,318.2	45,673.6	43,273.6	43,273.6	43,470.0	196.4	0.5%
Ketchikan Correctional Center	4,399.1	4,279.1	4,279.1	4,279.1	4,303.8	24.7	0.6%
Lemon Creek Correctional Ctr	9,688.8	9,932.7	9,932.7	9,892.0	9,941.2	49.2	0.5%
Mat-Su Correctional Center	4,739.3	4,420.8	4,420.8	4,449.0	4,475.8	26.8	0.6%
Palmer Correctional Center	12,557.7	11,511.5	11,511.5	11,120.7	11,181.0	60.3	0.5%
Spring Creek Correctional Ctr	20,235.5	20,419.1	20,419.1	20,804.9	20,922.2	117.3	0.6%
Wildwood Correctional Center	14,382.2	14,616.6	14,616.6	14,441.8	14,516.6	74.8	0.5%
Yukon-Kuskokwim Corr Center	7,579.1	7,731.7	7,731.7	7,798.8	7,838.0	39.2	0.5%
Probat &Parole Dir Office	691.3	740.5	740.5	740.5	740.5	0.0	0.0%
Statewide Probation and Parole	16,956.6	17,034.4	17,034.4	17,034.4	17,034.4	0.0	0.0%
Electronic Monitoring	3,330.6	3,390.7	3,390.7	3,390.7	3,390.7	0.0	0.0%
Regional and Community Jails	10,467.7	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
Community Residential Centers	24,400.5	26,078.1	26,078.1	26,078.1	26,078.1	0.0	0.0%
Parole Board	903.7	1,019.4	1,019.4	1,019.4	1,019.4	0.0	0.0%
RDU Totals:	243,637.8	251,570.9	249,170.9	249,170.9	250,087.2	916.3	0.4%
Inmate Health Care							
Physical Health Care	34,716.7	0.0	0.0	0.0	0.0	0.0	0.0%
Behavioral Health Care	8,695.9	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	43,412.6	0.0	0.0	0.0	0.0	0.0	0.0%
Health and Rehabilitation Services							
Health and Rehab Director's Ofc	0.0	866.1	866.1	866.1	866.1	0.0	0.0%
Physical Health Care	0.0	37,426.0	35,934.5	36,161.3	30,161.3	-6,000.0	-16.6%
Behavioral Health Care	0.0	8,478.3	8,478.3	8,368.8	8,368.8	0.0	0.0%
Substance Abuse Treatment Pgm	0.0	4,570.8	4,570.8	4,570.8	4,570.8	0.0	0.0%
Sex Offender Management Program	0.0	3,176.1	3,176.1	3,058.8	3,058.8	0.0	0.0%

Component Summary All Funds
Department of Corrections

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Domestic Violence Program	0.0	175.0	175.0	175.0	175.0	0.0	0.0%
RDU Totals:	0.0	54,692.3	53,200.8	53,200.8	47,200.8	-6,000.0	-11.3%
Offender Habilitation							
Education Programs	533.1	949.7	949.7	949.7	949.7	0.0	0.0%
Vocational Education Programs	423.7	606.0	606.0	606.0	606.0	0.0	0.0%
Substance Abuse Treatment Pgm	3,938.8	0.0	0.0	0.0	0.0	0.0	0.0%
Sex Offender Management Program	2,721.3	0.0	0.0	0.0	0.0	0.0	0.0%
Domestic Violence Program	185.9	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	7,802.8	1,555.7	1,555.7	1,555.7	1,555.7	0.0	0.0%
Recidivism Reduction Grants							
Recidivism Reduction Grants	12.1	500.0	500.0	500.0	500.0	0.0	0.0%
RDU Totals:	12.1	500.0	500.0	500.0	500.0	0.0	0.0%
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	12,009.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
RDU Totals:	12,009.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
Agency Unallocated Reduction							
Agency Unallocated Reduction	0.0	0.0	0.0	0.0	-2,450.1	-2,450.1	-100.0%
RDU Totals:	0.0	0.0	0.0	0.0	-2,450.1	-2,450.1	-100.0%
Unrestricted Gen (UGF):	292,668.0	281,178.0	277,286.5	277,286.5	270,333.1	-6,953.4	-2.5%
Designated Gen (DGF):	15,094.6	27,287.9	27,287.9	27,287.9	26,694.4	-593.5	-2.2%
Other Funds:	3,142.0	14,477.8	14,477.8	14,477.8	14,477.8	0.0	0.0%
Federal Funds:	5,418.5	5,481.8	5,481.8	5,481.8	5,494.9	13.1	0.2%
Total Funds:	316,323.1	328,425.5	324,534.0	324,534.0	317,000.2	-7,533.8	-2.3%
Permanent Full Time:	1,871	1,871	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:	1,871	1,871	1,871	1,871	1,871	0	0.0%

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

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Corrections Totals:			13,431.1
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	Johnson Youth Center	67.5
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	59200 Corrections	Parole Board	1.9
51015 Interagency Receipts	59200 Corrections	Statewide Probation and Parole	23.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Marine Vessel Operations	424.2
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	129.0
RDU: Population Management (550)			13,022.6
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	60.0
51015 Interagency Receipts	59060 Health & Social Svcs	Johnson Youth Center	67.5
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	59200 Corrections	Parole Board	1.9
51015 Interagency Receipts	59200 Corrections	Statewide Probation and Parole	23.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Marine Vessel Operations	424.2
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	59060 Health & Social Svcs	Johnson Youth Center	67.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Marine Vessel Operations	424.2
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)			23.6
51015 Interagency Receipts	59200 Corrections	Statewide Probation and Parole	23.6
Component: Parole Board (695)			1.9
51015 Interagency Receipts	59200 Corrections	Parole Board	1.9
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