

# **State of Alaska FY2018 Governor's Operating Budget**

## **Department of Corrections**

**Department of Corrections**

**Mission**

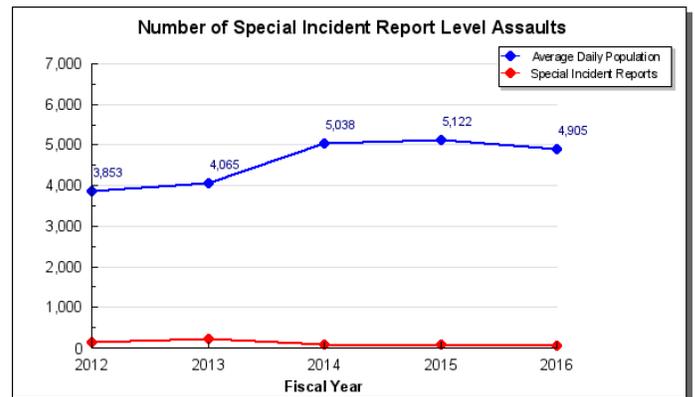
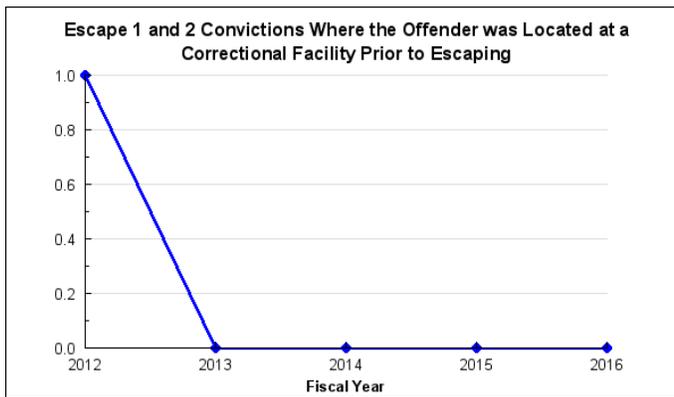
We provide secure confinement, reformatory programs, and a process of supervised community reintegration to enhance the safety of our communities. AS 44.28.020

	<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	195,751.1	22,791.7	12,947.7	7,385.7	238,876.2	1576	0	0	74.3%
2	Supervised Release	49,898.3	3,899.0	1.9	50.0	53,849.2	240	0	0	18.3%
3	Reformatory Programs	20,722.6	1,000.0	1,404.4	65.0	23,192.0	89	0	0	7.4%
	<b>FY2017 Management Plan</b>	<b>266,372.0</b>	<b>27,690.7</b>	<b>14,354.0</b>	<b>7,500.7</b>	<b>315,917.4</b>	<b>1905</b>	<b>0</b>	<b>0</b>	

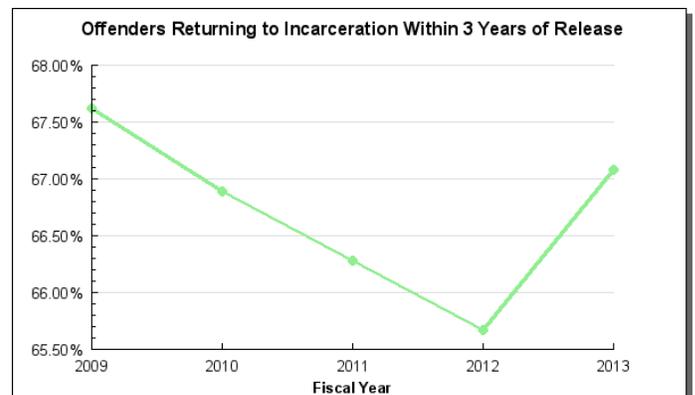
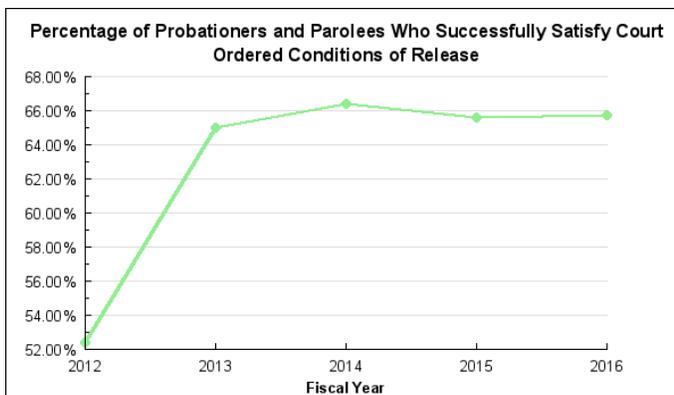
**Measures by Core Service**

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

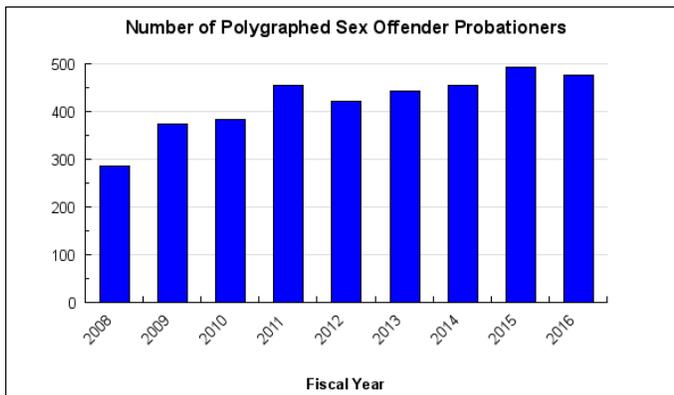
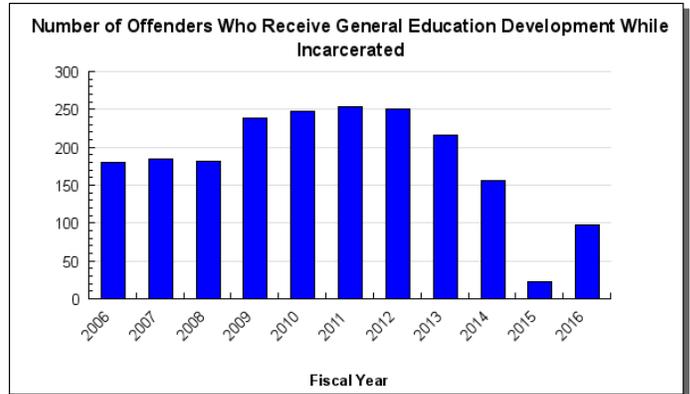
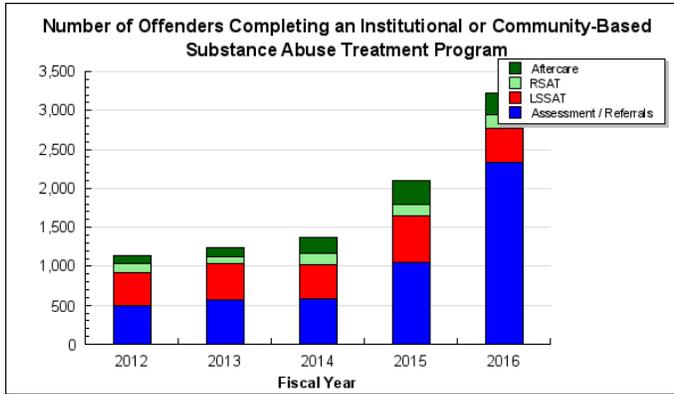
**1. Secure Confinement**



**2. Supervised Release**



### 3. Reformative Programs



### Major Department Accomplishments in 2016

#### Secure Confinement:

- Initiated the establishment of a new Professional Conduct Unit to investigate external and internal complaints into alleged misconduct or criminal activities on the part of all Department of Corrections (DOC) employees.
- Continued 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.
- During FY2016 there were 114 inmates identified as eligible for Medicaid services and approximately \$5.54 million billed medical expenses were redirected to the Medicaid Program for processing.
- Reduced the institutional offender population by 6% from 5,122 daily in FY2015 to 4,814 daily in FY2016. This was a reduction of 308 offenders daily.

#### Supervised Release:

- Continued to work and partner in the Alaska Prisoner Re-entry Initiative (AK-PRI) which provides a framework to the DOC, other state departments, community re-entry coalitions, and local agencies for successful re-entry 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.
- Partnered with the Alaska State Troopers Public Safety Academy in Sitka, the Anchorage Police Department Academy and the Community Technical College Law Enforcement Academy in Fairbanks to provide instruction on probation and parole to Alaska State Trooper recruits, Village Public Safety Officers (VPSOs) and municipal law enforcement officers. This has enabled the various agencies to work to achieve their respective missions as well as providing for a more effective working relationship with law enforcement and VPSOs.
- Reviewed and eliminated 100 unused halfway house beds in the Anchorage area generating more than \$3 million in annual savings.

**Reformative Programs:**

- Successfully implemented a new statewide contract for substance abuse programming that provides centralized oversight and contract monitoring in order to ensure statewide consistency and efficient service delivery. Consolidating statewide substance abuse services all under one contract resulted in over \$800,000 in savings to the department in the first year through elimination of administrative oversight, while increasing the number of offenders receiving services by 1,300.
- Maintained the Point MacKenzie Correctional Farm where offenders maintained 70 acres of potatoes, 180 acres of forage production, 15 acres of carrots, and 80 acres of cole crops (cabbage, cauliflower, broccoli, lettuce, squash, pumpkins, peas, and green beans) as well as six greenhouses which produce tomatoes, cucumbers and peppers.
- Increased the Institutional Sex Offender Management Program located in Juneau at the Lemon Creek Correctional Center to 48 beds. This program focuses on the highest risk sex offenders within the institutions.
- Continued to provide vocational trade courses that empower incarcerated individuals for marketable employment upon release, addressing the educational criminogenic factor, reducing the barriers for returning citizens through foundational courses which provide integrated learning skills that build a reputable resume bank for the returning citizen.
- Implemented a Heavy Equipment Simulator program which provides training on hydraulic excavator, bulldozer, forklift, and front-end loader and teaches skills in control familiarization, safety, and technical ability. Through partnership with the Alaska Operating Engineers Local 302, there were 8 incarcerated females given the opportunity to earn their Commercial Driver's License and training on a variety of Heavy Equipment.

**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 rehabilitative 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 FY2018**

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 items that will have a significant change in the results to be delivered.

Palmer Correctional Center was closed in FY2017. Inmates and staff were transferred to other institutions.

Through passed legislation it is anticipated the offender population will continue to decline, resulting in continued budget reductions throughout the 24-hour correctional facilities. This legislation made several changes to sentencing, probation, parole and bail statutes. The changes to the sentencing and bail statutes are expected to reduce and limit the sentence length of imprisonment of those individuals placed under the department's custody.

Passed legislation also establishes a Pre-Trial Services Division within the department. This program requires pre-trial risk assessments for all defendants to be submitted to the Courts within 24 hours of arrest and may include basic community or enhanced supervision. This requires the adoption of a pre-trial risk assessment tool that does not require a defendant to be interviewed, but instead relies only on factors that could be found in public safety and court records; a pre-trial officer will conduct risk assessment scoring on all defendants prior to their first appearance before a judicial officer; and make recommendations to the court regarding the release/detain decision, and appropriate conditions of release; provide basic supervision through phone contact to monitor compliance with release conditions for higher-risk defendants and some moderate-risk defendants who have been released; and provide "enhanced supervision" which involves face-to-face supervision or electronic monitoring for highest-risk defendants who are released.

<b>Contact Information</b>	
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**FY2018 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>
Reappropriation for Underground Storage Tank Upgrades	0	0	0	0	0
Reappropriation for Deferred Maintenance, Renewal, Repair and Equipment	0	0	0	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 FY2017 Management Plan to FY2018 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>FY2017 Management Plan</b>	<b>266,372.0</b>	<b>27,690.7</b>	<b>14,354.0</b>	<b>7,500.7</b>	<b>315,917.4</b>
<b>One-time items:</b>					
-Population Management	-11,694.0	0.0	0.0	0.0	-11,694.0
-Health and Rehab Services	0.0	0.0	-505.3	0.0	-505.3
<b>Adjustments which continue current level of service:</b>					
-Administration and Support	624.5	0.0	0.0	0.6	625.1
-Population Management	4,042.1	47.8	2.9	184.7	4,277.5
-Health and Rehab Services	124.8	57.7	128.4	0.0	310.9
-Offender Habilitation	1.0	0.0	0.0	0.0	1.0
-Recidivism Reduction Grants	1.3	0.0	0.0	0.0	1.3
<b>Proposed budget increases:</b>					
-Population Management	6,927.6	500.0	0.0	0.0	7,427.6
-Health and Rehab Services	0.0	500.0	260.0	0.0	760.0
<b>Proposed budget decreases:</b>					
-Administration and Support	-35.7	0.0	0.0	0.0	-35.7
-Population Management	-8,059.2	0.0	0.0	0.0	-8,059.2
<b>FY2018 Governor</b>	<b>258,304.4</b>	<b>28,796.2</b>	<b>14,240.0</b>	<b>7,686.0</b>	<b>309,026.6</b>

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

<b>Description</b>	<b>FY2016 Actuals</b>	<b>FY2017 Conference Committee</b>	<b>FY2017 Authorized</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	<b>FY2017 Management Plan vs FY2018 Governor</b>	
Department Totals	309,939.0	317,976.0	315,917.4	315,917.4	309,026.6	-6,890.8	-2.2%
<b>Objects of Expenditure:</b>							
71000 Personal Services	202,045.5	197,348.5	198,543.7	195,948.7	204,634.1	8,685.4	4.4%
72000 Travel	2,030.7	2,049.5	1,016.5	2,112.7	1,844.5	-268.2	
73000 Services	83,952.1	96,790.5	95,444.3	96,193.3	85,451.0	-10,742.3	-11.2%
74000 Commodities	21,467.6	21,787.5	20,912.9	21,662.7	17,097.0	-4,565.7	-21.1%
75000 Capital Outlay	443.1	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%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	6,404.4	7,500.7	7,500.7	7,500.7	7,686.0	185.3	2.5%
1004 Gen Fund (UGF)	267,085.3	261,714.6	258,656.0	258,656.0	250,547.6	-8,108.4	-3.1%
1005 GF/Prgm (DGF)	6,449.5	6,453.8	6,453.8	6,453.8	6,501.6	47.8	0.7%
1007 I/A Rcpts (Other)	1,276.9	13,430.0	13,430.0	13,430.0	13,431.0	1.0	0.0%
1037 GF/MH (UGF)	7,737.1	7,716.0	7,716.0	7,716.0	7,756.8	40.8	0.5%
1061 CIP Rcpts (Other)	0.0	418.7	418.7	418.7	421.1	2.4	0.6%
1092 MHTAAR (Other)	155.4	505.3	505.3	505.3	387.9	-117.4	-23.2%
1171 PFD Crim (DGF)	20,830.4	20,236.9	20,236.9	20,236.9	11,191.0	-9,045.9	-44.7%
1197 AK Cap Inc (DGF)	0.0	0.0	0.0	0.0	9,103.6	9,103.6	100.0%
1246 Recid Redu (DGF)	0.0	0.0	1,000.0	1,000.0	2,000.0	1,000.0	100.0%
<b>Totals:</b>							
Unrestricted Gen (UGF)	274,822.4	269,430.6	266,372.0	266,372.0	258,304.4	-8,067.6	-3.0%
Designated Gen (DGF)	27,279.9	26,690.7	27,690.7	27,690.7	28,796.2	1,105.5	4.0%
Other Funds	1,432.3	14,354.0	14,354.0	14,354.0	14,240.0	-114.0	-0.8%
Federal Funds	6,404.4	7,500.7	7,500.7	7,500.7	7,686.0	185.3	2.5%
<b>Positions:</b>							
Permanent Full Time	1,871	1,870	1,904	1,905	1,899	-6	-0.3%
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**

<b>Results Delivery Unit/ Component</b>	<b>FY2016 Actuals</b>	<b>FY2017 Conference Committee</b>	<b>FY2017 Authorized</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	<b>FY2017 Management Plan vs FY2018 Governor</b>	
<b>Administration and Support</b>							
Office of the Commissioner	1,274.6	1,109.9	1,109.9	1,109.9	1,124.5	14.6	1.3%
Administrative Services	4,029.3	4,089.8	4,089.8	4,089.8	4,104.1	14.3	0.3%
Information Technology MIS	2,418.5	2,623.2	2,623.2	2,623.2	3,179.6	556.4	21.2%
Research and Records	335.9	430.7	430.7	430.7	434.2	3.5	0.8%
DOC State Facilities Rent	362.1	289.9	289.9	289.9	289.9	0.0	0.0%
<b>RDU Totals:</b>	<b>8,420.4</b>	<b>8,543.5</b>	<b>8,543.5</b>	<b>8,543.5</b>	<b>9,132.3</b>	<b>588.8</b>	<b>6.9%</b>
<b>Population Management</b>							
Pre-Trial Services	0.0	0.0	3,260.1	3,260.1	10,209.3	6,949.2	213.2%
Correctional Academy	1,652.7	1,392.4	1,392.4	2,106.9	2,137.6	30.7	1.5%
Fac-Capital Improvement Unit	526.6	103.7	103.7	103.7	104.8	1.1	1.1%
Institution Director's Office	1,709.3	1,945.4	-1,649.2	1,752.4	1,762.0	9.6	0.5%
Classification and Furlough	1,016.9	1,041.8	1,041.8	1,041.8	1,052.3	10.5	1.0%
Out-of-State Contractual	294.8	300.0	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	2,458.3	2,743.5	2,743.5	2,743.5	2,671.5	-72.0	-2.6%
Point of Arrest	783.7	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	20,499.7	17,960.3	17,460.3	17,960.3	17,265.6	-694.7	-3.9%
Anvil Mtn Correctional Center	5,724.0	5,654.4	5,654.4	5,654.4	6,000.2	345.8	6.1%
Combined Hiland Mtn Corr Ctr	12,007.9	12,025.8	12,025.8	12,466.8	12,247.7	-219.1	-1.8%
Fairbanks Correctional Center	10,783.6	10,869.2	10,369.2	10,551.7	10,374.5	-177.2	-1.7%
Goose Creek Correctional Center	41,831.8	43,423.9	42,923.9	44,692.9	38,629.0	-6,063.9	-13.6%
Ketchikan Correctional Center	4,539.3	4,300.2	4,300.2	4,300.2	4,228.0	-72.2	-1.7%
Lemon Creek Correctional Ctr	9,340.6	9,438.8	9,438.8	9,162.4	8,965.7	-196.7	-2.1%
Mat-Su Correctional Center	4,947.2	4,471.5	4,471.5	5,334.7	6,119.4	784.7	14.7%
Palmer Correctional Center	12,375.4	11,165.9	10,665.9	4,973.6	529.6	-4,444.0	-89.4%
Spring Creek Correctional Ctr	21,072.9	20,899.9	20,899.9	20,322.8	19,971.2	-351.6	-1.7%
Wildwood Correctional Center	14,085.4	14,491.9	14,491.9	14,217.4	13,943.6	-273.8	-1.9%
Yukon-Kuskokwim Corr Center	7,810.8	7,772.5	7,772.5	7,435.5	7,257.3	-178.2	-2.4%
Pt.MacKenzie Correctional Farm	0.0	0.0	0.0	0.0	3,823.2	3,823.2	100.0%
Probat &Parole Dir Office	682.2	689.2	689.2	790.5	797.7	7.2	0.9%
Statewide Probation and Parole	16,877.1	16,930.9	16,930.9	16,930.9	17,133.9	203.0	1.2%
Electronic Monitoring	1,916.8	1,822.1	1,822.1	1,720.8	1,637.5	-83.3	-4.8%
Regional and Community Jails	6,967.7	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
Community Residential Centers	21,296.0	23,747.0	22,247.0	21,532.5	13,473.3	-8,059.2	-37.4%
Parole Board	1,018.9	1,014.7	1,790.6	1,790.6	1,728.0	-62.6	-3.5%
<b>RDU Totals:</b>	<b>222,219.6</b>	<b>221,833.7</b>	<b>218,775.1</b>	<b>218,775.1</b>	<b>209,991.6</b>	<b>-8,783.5</b>	<b>-4.0%</b>
<b>Health and Rehabilitation Services</b>							
Health and Rehab Director's Ofc	800.8	853.0	853.0	948.0	882.6	-65.4	-6.9%
Physical Health Care	16,209.6	9,759.1	9,759.1	9,664.1	9,800.5	136.4	1.4%
Behavioral Health Care	8,205.4	7,652.9	7,652.9	7,652.9	7,698.3	45.4	0.6%
Substance Abuse Treatment Pgm	3,528.4	4,434.4	4,434.4	4,434.4	4,437.1	2.7	0.1%
Sex Offender Management Program	2,520.9	3,056.7	3,056.7	3,056.7	3,062.4	5.7	0.2%
Domestic Violence Program	174.7	175.0	175.0	175.0	175.0	0.0	0.0%
<b>RDU Totals:</b>	<b>31,439.8</b>	<b>25,931.1</b>	<b>25,931.1</b>	<b>25,931.1</b>	<b>26,055.9</b>	<b>124.8</b>	<b>0.5%</b>
<b>Offender Habilitation</b>							
Education Programs	556.3	792.1	792.1	792.1	793.1	1.0	0.1%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2016 Actuals</b>	<b>FY2017 Conference Committee</b>	<b>FY2017 Authorized</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	<b>FY2017 Management Plan vs FY2018 Governor</b>	
Vocational Education Programs	537.1	606.0	606.0	606.0	606.0	0.0	0.0%
<b>RDU Totals:</b>	<b>1,093.4</b>	<b>1,398.1</b>	<b>1,398.1</b>	<b>1,398.1</b>	<b>1,399.1</b>	<b>1.0</b>	<b>0.1%</b>
<b>Recidivism Reduction Grants</b>							
Recidivism Reduction Grants	427.3	500.0	500.0	500.0	501.3	1.3	0.3%
<b>RDU Totals:</b>	<b>427.3</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>501.3</b>	<b>1.3</b>	<b>0.3%</b>
<b>24 Hour Institutional Utilities</b>							
24 Hr Institutional Utilities	11,221.9	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
<b>RDU Totals:</b>	<b>11,221.9</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted Gen (UGF):</b>	<b>274,822.4</b>	<b>269,430.6</b>	<b>266,372.0</b>	<b>266,372.0</b>	<b>258,304.4</b>	<b>-8,067.6</b>	<b>-3.0%</b>
<b>Designated Gen (DGF):</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>274,822.4</b>	<b>269,430.6</b>	<b>266,372.0</b>	<b>266,372.0</b>	<b>258,304.4</b>	<b>-8,067.6</b>	<b>-3.0%</b>

**Component Summary All Funds  
Department of Corrections**

<b>Results Delivery Unit/ Component</b>	<b>FY2016 Actuals</b>	<b>FY2017 Conference Committee</b>	<b>FY2017 Authorized</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	<b>FY2017 Management Plan vs FY2018 Governor</b>	
<b>Administration and Support</b>							
Office of the Commissioner	1,446.7	1,109.9	1,109.9	1,109.9	1,124.5	14.6	1.3%
Administrative Services	4,103.2	4,163.7	4,163.7	4,163.7	4,178.0	14.3	0.3%
Information Technology MIS	2,471.5	2,698.5	2,698.5	2,698.5	3,255.5	557.0	20.6%
Research and Records	335.9	430.7	430.7	430.7	434.2	3.5	0.8%
DOC State Facilities Rent	362.1	289.9	289.9	289.9	289.9	0.0	0.0%
<b>RDU Totals:</b>	<b>8,719.4</b>	<b>8,692.7</b>	<b>8,692.7</b>	<b>8,692.7</b>	<b>9,282.1</b>	<b>589.4</b>	<b>6.8%</b>
<b>Population Management</b>							
Pre-Trial Services	0.0	0.0	3,260.1	3,260.1	10,209.3	6,949.2	213.2%
Correctional Academy	1,652.7	1,392.4	1,392.4	2,106.9	2,137.6	30.7	1.5%
Fac-Capital Improvement Unit	526.6	522.4	522.4	522.4	525.9	3.5	0.7%
Facility Maintenance	0.0	12,280.5	12,280.5	12,306.0	12,306.0	0.0	0.0%
Institution Director's Office	1,730.2	2,082.3	-1,512.3	1,889.3	1,898.9	9.6	0.5%
Classification and Furlough	1,016.9	1,041.8	1,041.8	1,041.8	1,052.3	10.5	1.0%
Out-of-State Contractual	294.8	300.0	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	2,598.3	2,883.5	2,883.5	2,883.5	2,811.5	-72.0	-2.5%
Point of Arrest	783.7	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	29,050.6	27,529.7	27,029.7	27,529.7	27,061.5	-468.2	-1.7%
Anvil Mtn Correctional Center	5,748.3	5,679.3	5,679.3	5,679.3	6,025.1	345.8	6.1%
Combined Hiland Mtn Corr Ctr	12,007.9	12,025.8	12,025.8	12,466.8	12,247.7	-219.1	-1.8%
Fairbanks Correctional Center	10,783.6	10,869.2	10,369.2	10,551.7	10,374.5	-177.2	-1.7%
Goose Creek Correctional Center	41,831.8	43,423.9	42,923.9	44,692.9	38,629.0	-6,063.9	-13.6%
Ketchikan Correctional Center	4,554.3	4,300.2	4,300.2	4,300.2	4,228.0	-72.2	-1.7%
Lemon Creek Correctional Ctr	9,720.6	9,929.9	9,929.9	9,653.5	9,457.3	-196.2	-2.0%
Mat-Su Correctional Center	4,947.2	4,471.5	4,471.5	5,334.7	6,119.4	784.7	14.7%
Palmer Correctional Center	12,408.4	11,165.9	10,665.9	4,973.6	529.6	-4,444.0	-89.4%
Spring Creek Correctional Ctr	21,072.9	20,899.9	20,899.9	20,322.8	19,971.2	-351.6	-1.7%
Wildwood Correctional Center	14,085.4	14,499.9	14,499.9	14,217.4	13,943.6	-273.8	-1.9%
Yukon-Kuskokwim Corr Center	7,856.1	7,832.5	7,832.5	7,495.5	7,317.3	-178.2	-2.4%
Pt.MacKenzie Correctional Farm	0.0	0.0	0.0	0.0	3,823.2	3,823.2	100.0%
Probat &Parole Dir Office	808.4	739.2	739.2	840.5	847.7	7.2	0.9%
Statewide Probation and Parole	16,877.1	16,954.5	16,954.5	16,930.9	17,133.9	203.0	1.2%
Electronic Monitoring	3,261.4	3,382.0	3,382.0	3,280.7	3,203.4	-77.3	-2.4%
Regional and Community Jails	6,967.7	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
Community Residential Centers	23,846.1	26,078.1	25,078.1	24,371.6	16,812.4	-7,559.2	-31.0%
Parole Board	1,018.9	1,016.6	1,792.5	1,790.6	1,728.0	-62.6	-3.5%
<b>RDU Totals:</b>	<b>235,449.9</b>	<b>248,929.7</b>	<b>246,371.1</b>	<b>246,371.1</b>	<b>238,323.0</b>	<b>-8,048.1</b>	<b>-3.3%</b>
<b>Health and Rehabilitation Services</b>							
Health and Rehab Director's Ofc	800.8	853.0	853.0	948.0	882.6	-65.4	-6.9%
Physical Health Care	37,152.0	30,081.0	30,081.0	29,986.0	30,180.1	194.1	0.6%
Behavioral Health Care	8,413.2	8,339.1	8,339.1	8,339.1	8,267.6	-71.5	-0.9%
Substance Abuse Treatment Pgm	3,648.5	4,570.2	5,070.2	5,070.2	5,572.9	502.7	9.9%
Sex Offender Management Program	2,520.9	3,056.7	3,056.7	3,056.7	3,062.4	5.7	0.2%
Domestic Violence Program	174.7	175.0	175.0	175.0	175.0	0.0	0.0%
<b>RDU Totals:</b>	<b>52,710.1</b>	<b>47,075.0</b>	<b>47,575.0</b>	<b>47,575.0</b>	<b>48,140.6</b>	<b>565.6</b>	<b>1.2%</b>
<b>Offender Habilitation</b>							

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

<b>Results Delivery Unit/ Component</b>	<b>FY2016 Actuals</b>	<b>FY2017 Conference Committee</b>	<b>FY2017 Authorized</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	<b>FY2017 Management Plan vs FY2018 Governor</b>	
Education Programs	640.1	948.4	948.4	948.4	949.4	1.0	0.1%
Vocational Education Programs	770.3	606.0	606.0	606.0	606.0	0.0	0.0%
<b>RDU Totals:</b>	<b>1,410.4</b>	<b>1,554.4</b>	<b>1,554.4</b>	<b>1,554.4</b>	<b>1,555.4</b>	<b>1.0</b>	<b>0.1%</b>
<b>Recidivism Reduction Grants</b>							
Recidivism Reduction Grants	427.3	500.0	500.0	500.0	501.3	1.3	0.3%
<b>RDU Totals:</b>	<b>427.3</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>501.3</b>	<b>1.3</b>	<b>0.3%</b>
<b>24 Hour Institutional Utilities</b>							
24 Hr Institutional Utilities	11,221.9	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
<b>RDU Totals:</b>	<b>11,221.9</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>11,224.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted Gen (UGF):</b>	274,822.4	269,430.6	266,372.0	266,372.0	258,304.4	-8,067.6	-3.0%
<b>Designated Gen (DGF):</b>	27,279.9	26,690.7	27,690.7	27,690.7	28,796.2	1,105.5	4.0%
<b>Other Funds:</b>	1,432.3	14,354.0	14,354.0	14,354.0	14,240.0	-114.0	-0.8%
<b>Federal Funds:</b>	6,404.4	7,500.7	7,500.7	7,500.7	7,686.0	185.3	2.5%
<b>Total Funds:</b>	<b>309,939.0</b>	<b>317,976.0</b>	<b>315,917.4</b>	<b>315,917.4</b>	<b>309,026.6</b>	<b>-6,890.8</b>	<b>-2.2%</b>
<b>Permanent Full Time:</b>	1,871	1,870	1,904	1,905	1,899	-6	-0.3%
<b>Permanent Part Time:</b>	0	0	0	0	0	0	0.0%
<b>Non Permanent:</b>	0	0	0	0	0	0	0.0%
<b>Total Positions:</b>	<b>1,871</b>	<b>1,870</b>	<b>1,904</b>	<b>1,905</b>	<b>1,899</b>	<b>-6</b>	<b>-0.3%</b>

**Inter-Agency Revenue Summary**  
**Department of Corrections**  
**Revenue Type 5007 Inter-Agency Receipts Only**

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Department of Corrections Totals:</b>			<b>13,431.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		12,306.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	121.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	462.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	35.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	140.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	366.0
<b>RDU: Population Management (550)</b>			<b>13,022.5</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		12,306.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	210.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	140.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	366.0
<b>Component: Facility Maintenance (2365)</b>			<b>12,306.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		12,306.0
<b>Component: Inmate Transportation (1015)</b>			<b>140.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	140.0
<b>Component: Anvil Mountain Correctional Center (708)</b>			<b>24.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	24.9
<b>Component: Lemon Creek Correctional Center (725)</b>			<b>491.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	125.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	366.0
<b>Component: Yukon-Kuskokwim Correctional Center (709)</b>			<b>60.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	60.0
<b>RDU: Health and Rehabilitation Services (638)</b>			<b>252.2</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	252.2
<b>Component: Behavioral Health Care (2951)</b>			<b>181.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	181.4
<b>Component: Substance Abuse Treatment Program (2974)</b>			<b>70.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	70.8
<b>RDU: Offender Habilitation (592)</b>			<b>156.3</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	121.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	35.0
<b>Component: Education Programs (2971)</b>			<b>156.3</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	121.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	35.0