

# **State of Alaska FY2011 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.

### Core Services

- Provide secure confinement.
- Provide supervised re-entry.
- Provide reformatory programs.

### Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

AS 37.07.050(a)(13) requires an agency to prioritize its activities. The following is a prioritization of the department's program activities related to all budgetary components.

	<b>PRIORITY PROGRAMS</b>	<b>GF</b>	<b>FED</b>	<b>OTH</b>	<b>TOTAL</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>	<b>% GF</b>
1	Secure Confinement	160,978.3	3,052.3	26,841.5	190,872.1	1,244	1	0	75.4%
2	Supervised Release	36,390.3	0.0	2,749.3	39,139.6	183	0	0	17.1%
3	Reformatory Programs	16,005.2	135.0	3,026.6	19,166.8	83	0	0	7.5%
	<b>FY2010 MANAGEMENT PLAN</b>	<b>213,373.8</b>	<b>3,187.3</b>	<b>32,617.4</b>	<b>249,178.5</b>	<b>1,510</b>	<b>1</b>	<b>0</b>	

#### Secure Confinement

Includes resources for: Correctional Academy, Capital Improvement Unit, Prison System Expansion, Classification & Furlough, Out of State Contractual, Institution Director's Office, Inmate Transportation, Point of Arrest, 12 Instate Correctional Centers, Community Jails, Physical Health Care.

#### Supervised Release

Includes resources for: Correctional Academy, Probation & Parole Director's Office, Statewide Probation & Parole, Electronic Monitoring, Community Residential Centers, Parole Board.

#### Reformatory Programs

Includes resources for: Offender Habilitation Programs, Prison Employment Programs, Behavioral Health Care.

### Priority Programs - Key Performance Indicators

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

#### Secure Confinement

- ↑ The percent of filled Correctional Officer positions increased from 92.65% in October 2008 to 97.47% in October of 2009.

#### Supervised Release

- ↑ Of the offenders released between FY2003 and FY2008, the percentage who committed new crimes within 365 days of their date of release from an institution or supervision increased from 33.0% to 34.3%. However, of the offenders released within the past two fiscal years, there was a slight decrease in these new crimes, from 35.66% to 34.3%.
- ➡ The percent of new crimes against persons committed by offenders while under

supervision in the community decreased from 2.66% to 2.12% from FY2003 to FY2009.

### Reformative Programs

- ↑ 239 offenders received a General Education Development diploma while incarcerated during FY2009, compared to only 131 offenders in FY2003.
- ↑ During FY2009, 61 unreported sexual contacts were identified after 16 offenders completed sex history polygraphs while being supervised under the Sex Offender Management program. Prior to participation in the Sex Offender Management program, only 21 known sexual contacts were recorded.
- ↑ In FY2009, 49 enrollees completed the Residential Substance Abuse Treatment program, compared to 35 enrollees in FY2008.

### Major Activities to Advance Strategies

- Review Education and Substance Abuse programs offered.
- Institute improved tracking system of enrollees in Education and Substance Abuse programs.
- Institute tracking system to determine recidivism rate of offenders who completed programs.
- Increase institution job training.
- Increase interventions and referrals to outside agencies.
- Increase referrals to Department of Labor Workforce Development One Stop Centers.

### Key Department Challenges

#### Challenges in meeting and maintaining Secure Confinement:

- Reduce the ongoing deterioration of aging correctional facilities and the backlog of deferred maintenance that continues to negatively impact daily operations and increase maintenance costs.
- Deliver essential mental health services, given the rise in acuity and the increase in number of mentally ill who are being incarcerated.
- Manage fluctuating energy costs for heating oil, natural gas, and electricity; and the subsequent impact on commodity costs (food, medical supplies, etc).
- Maintain network reliability and capacity with an aging infrastructure and a continued phased replacement plan.

#### Challenges in meeting and maintaining Supervised Release:

- Increase the number of applicants for special medical, discretionary, and early parole termination.
- Transition from limited number of institutional treatment programs to limited community based treatment options and referrals including halfway house beds, sex offender treatment programs and treatment providers, and residential substance abuse treatment programs. Make decisions that release inmates on parole to viable release plans premised upon those realistically available resources.
- Develop parole module for Alaska Corrections Offender Management System (ACOMS) database to capture both parole and clemency data for statistical information to increase the responsiveness to data requests and significantly improve the decision-making process.

#### Challenges in meeting and maintaining Reformative Programs:

- Provide habilitative programs that aid offenders in community re-entry.
- Continue to develop/modify sex offender programs using recognized best practices in the field of sex offender management in both the institutional and community setting, including community safety, victim orientation,

offender accountability, structure and consistency, quality control, and collaboration with other disciplines / entities.

- Continue to augment the continuum of care by providing institutional outpatient treatment programs to shorter-term inmates who are able to benefit from less intensive treatment.
- Introduce and implement the Reentry – Integrated Case Management and Supervision (ICMS) Model to achieve the goals of community safety through successful offender transition and re-entry to society. The model will include incentives for prisoner participation. ICMS will be implemented in place of many past correctional education programs in our institutions. Trainings will be designed for positive implementation of the new reentry program model.

## **Significant Changes in Results to be Delivered in FY2011**

Completion of the 32 bed pre-fabricated housing unit at the Wildwood Correctional Center will assist in providing secure confinement of offenders.

In conjunction with Department of Labor, expand the Construction Apprenticeship Program to assist in providing reformative programs to offenders.

## **Major Department Accomplishments in 2009**

### **Major Accomplishments in Secure Confinement:**

- Construction is underway for the Goose Creek Correctional Center at Point MacKenzie.
- Three 19-bed housing units have been opened at Palmer Correctional Center, Medium Security housing. The units were constructed with the help of inmate construction apprentices.
- Department employees representing all three divisions graduated from a 10-month National Institute of Corrections Management Development for the Future program.

### **Major Accomplishments in Supervised Release:**

- Provided ongoing training for Parole Officers of the Department of Corrections to increase consistency and efficiency throughout the state in procedures relating to Parole Board hearings and equity for all parolees.
- Continued education of Parole Board members on recidivism factors and statistics as well as increasing awareness of resources available when making decisions concerning victims, public safety, and reintegration of offenders.
- Streamlined and automated the packet process for parole hearing to eliminate unnecessary paperwork and utilize staff resources more effectively.
- Implemented revised parole conditions.

### **Major Accomplishments in Reformatory Programs:**

- After many years with no services, the Bethel Tundra Center Sex Offender Treatment and Management Program was launched, making 19 bed / treatment slots available.
- Point MacKenzie Correctional Farm donated over 50,000 pounds of potatoes to the Food Bank of Alaska.
- Palmer Correctional Center participated in a winter holiday community care program that makes handcrafted blankets, hats, scarves, and bears for Alaska communities. Inmates create, design, and select the color scheme for every custom handcrafted article; the final tally: 615 hats, 86 blankets, 35 scarves, and 12 teddy bears.

- Hiland Mountain Correctional Center completed the successful training of a service dog. The service dog was trained for well over one year and mastered the skills needed to be of assistance to a wounded Iraq veteran. The dog was presented to a wounded veteran in March of 2009. The program at Hiland Mountain is continuing as new dogs have begun the training regiment.

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**Department Budget Summary by RDU**

*All dollars shown in thousands*

	<b>FY2009 Actuals</b>				<b>FY2010 Management Plan</b>				<b>FY2011 Governor</b>			
	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Administration and Support	7,364.5	87.3	29.9	7,481.7	6,451.4	295.3	0.0	6,746.7	6,465.9	111.4	0.0	6,577.3
Population Management	179,793.8	3,752.0	18,939.2	202,485.0	180,577.4	2,892.0	21,050.1	204,519.5	182,578.6	2,892.0	21,058.1	206,528.7
Inmate Health Care	22,586.1	0.0	9,800.5	32,386.6	26,345.0	0.0	11,567.3	37,912.3	26,216.9	0.0	10,707.8	36,924.7
<b>Totals</b>	<b>209,744.4</b>	<b>3,839.3</b>	<b>28,769.6</b>	<b>242,353.3</b>	<b>213,373.8</b>	<b>3,187.3</b>	<b>32,617.4</b>	<b>249,178.5</b>	<b>215,261.4</b>	<b>3,003.4</b>	<b>31,765.9</b>	<b>250,030.7</b>

### Funding Source Summary

*All dollars in thousands*

Funding Sources	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
1002 Federal Receipts	3,839.3	3,187.3	3,003.4
1003 General Fund Match	128.4	128.4	128.4
1004 General Fund Receipts	202,312.5	205,364.5	208,248.1
1005 General Fund/Program Receipts	78.1	85.0	85.0
1007 Inter-Agency Receipts	12,943.3	12,938.9	12,938.9
1037 General Fund / Mental Health	7,225.4	7,795.9	6,799.9
1061 Capital Improvement Project Receipts		519.8	519.8
1092 Mental Health Trust Authority Authorized Receipts	280.4	374.0	374.0
1108 Statutory Designated Program Receipts	2,415.8	2,715.8	2,715.8
1156 Receipt Supported Services	4,004.1	5,172.4	5,180.4
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	9,126.0	10,896.5	10,037.0
<b>Totals</b>	<b>242,353.3</b>	<b>249,178.5</b>	<b>250,030.7</b>

### Position Summary

Funding Sources	FY2010 Management Plan	FY2011 Governor
Permanent Full Time	1,510	1,509
Permanent Part Time	1	2
Non Permanent	0	0
<b>Totals</b>	<b>1,511</b>	<b>1,511</b>

**FY2011 Capital Budget Request**

<b>Project Title</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>
Anchorage Correctional Complex Renovation and Remodeling	350,000	0	0	350,000
Community Jails Repairs, Renovations, and Equipment	100,000	0	0	100,000
Deferred Maintenance Projects	6,500,000	0	0	6,500,000
<b>Department Total</b>	<b>6,950,000</b>	<b>0</b>	<b>0</b>	<b>6,950,000</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 FY2010 Management Plan to FY2011 Governor

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>213,373.8</b>	<b>3,187.3</b>	<b>32,617.4</b>	<b>249,178.5</b>
<b>Adjustments which will continue current level of service:</b>				
-Administration and Support	14.5	-183.9	0.0	-169.4
-Population Management	-591.6	0.0	0.0	-591.6
-Inmate Health Care	-128.1	0.0	-1,233.5	-1,361.6
<b>Proposed budget increases:</b>				
-Population Management	2,592.8	0.0	8.0	2,600.8
-Inmate Health Care	0.0	0.0	374.0	374.0
<b>FY2011 Governor</b>	<b>215,261.4</b>	<b>3,003.4</b>	<b>31,765.9</b>	<b>250,030.7</b>

**Department Totals - Operating Budget**  
**Department of Corrections**

<b>Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
Department Totals	242,353.3	248,241.3	249,178.5	249,178.5	250,030.7	852.2	0.3%
<b>Objects of Expenditure:</b>							
71000 Personal Services	136,414.8	137,200.5	137,037.7	136,966.1	137,600.8	634.7	0.5%
72000 Travel	2,140.1	2,390.7	2,390.7	2,390.7	2,392.6	1.9	
73000 Services	88,109.6	94,023.7	95,123.7	95,170.3	95,008.7	-161.6	-0.2%
74000 Commodities	15,503.0	14,573.6	14,573.6	14,602.1	14,979.3	377.2	2.6%
75000 Capital Outlay	185.8	52.8	52.8	49.3	49.3	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	3,839.3	3,187.3	3,187.3	3,187.3	3,003.4	-183.9	-5.8%
1003 G/F Match	128.4	128.4	128.4	128.4	128.4	0.0	0.0%
1004 Gen Fund	202,312.5	204,927.3	205,364.5	205,364.5	208,248.1	2,883.6	1.4%
1005 GF/Prgm	78.1	85.0	85.0	85.0	85.0	0.0	0.0%
1007 I/A Rcpts	12,943.3	12,938.9	12,938.9	12,938.9	12,938.9	0.0	0.0%
1037 GF/MH	7,225.4	7,295.9	7,795.9	7,795.9	6,799.9	-996.0	-12.8%
1061 CIP Rcpts	0.0	519.8	519.8	519.8	519.8	0.0	0.0%
1092 MHTAAR	280.4	374.0	374.0	374.0	374.0	0.0	0.0%
1108 Stat Desig	2,415.8	2,715.8	2,715.8	2,715.8	2,715.8	0.0	0.0%
1156 Rcpt Svcs	4,004.1	5,172.4	5,172.4	5,172.4	5,180.4	8.0	0.2%
1171 PFD Crim	9,126.0	10,896.5	10,896.5	10,896.5	10,037.0	-859.5	-7.9%
<b>Totals:</b>							
General Funds	209,744.4	212,436.6	213,373.8	213,373.8	215,261.4	1,887.6	0.9%
Federal Funds	3,839.3	3,187.3	3,187.3	3,187.3	3,003.4	-183.9	-5.8%
Other Funds	28,769.6	32,617.4	32,617.4	32,617.4	31,765.9	-851.5	-2.6%
<b>Positions:</b>							
Permanent Full Time	1,513	1,510	1,510	1,510	1,509	-1	-0.1%
Permanent Part Time	3	3	3	1	2	1	100.0%
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>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
<b>Administration and Support</b>							
Office of the Commissioner	1,284.7	1,271.5	1,271.5	1,271.5	1,283.9	12.4	1.0%
Correctional Academy	1,019.5	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Services	2,228.8	2,627.7	2,627.7	2,627.7	2,629.8	2.1	0.1%
Prison System Expansion	483.1	0.0	0.0	0.0	0.0	0.0	0.0%
Information Technology MIS	1,792.3	1,963.5	1,963.5	1,963.5	1,963.5	0.0	0.0%
Research and Records	345.0	298.8	298.8	298.8	298.8	0.0	0.0%
DOC State Facilities Rent	211.1	289.9	289.9	289.9	289.9	0.0	0.0%
<b>RDU Totals:</b>	<b>7,364.5</b>	<b>6,451.4</b>	<b>6,451.4</b>	<b>6,451.4</b>	<b>6,465.9</b>	<b>14.5</b>	<b>0.2%</b>
<b>Population Management</b>							
Correctional Academy	0.0	981.6	981.6	981.6	981.6	0.0	0.0%
Fac-Capital Improvement Unit	548.7	208.7	208.7	208.7	208.7	0.0	0.0%
Prison System Expansion	0.0	318.9	318.9	318.9	321.0	2.1	0.7%
Classification and Furlough	720.1	1,161.6	1,161.6	1,161.6	1,161.6	0.0	0.0%
Out-of-State Contractual	21,091.4	21,866.1	21,866.1	21,866.1	21,866.1	0.0	0.0%
Offender Habilitation Programs	4,212.1	1,142.2	1,142.2	1,142.2	1,292.2	150.0	13.1%
Institution Director's Office	650.8	657.1	657.1	831.5	833.6	2.1	0.3%
Inmate Transportation	2,139.0	1,904.2	1,904.2	1,999.6	1,999.6	0.0	0.0%
Point of Arrest	631.3	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	18,759.5	19,009.5	19,022.0	19,019.6	18,789.8	-229.8	-1.2%
Anvil Mtn Correctional Center	5,044.7	5,155.5	5,197.9	5,159.9	5,084.8	-75.1	-1.5%
Combined Hiland Mtn Corr Ctr	9,905.4	10,343.6	10,331.4	10,281.9	10,281.9	0.0	0.0%
Fairbanks Correctional Center	9,743.3	9,623.1	9,661.2	9,435.6	9,365.1	-70.5	-0.7%
Goose Creek Correctional Center	0.0	218.6	218.6	218.6	218.6	0.0	0.0%
Ketchikan Correctional Center	3,618.1	3,818.3	3,820.9	3,725.9	3,756.5	30.6	0.8%
Lemon Creek Correctional Ctr	7,690.6	8,031.8	8,039.9	8,097.2	7,914.8	-182.4	-2.3%
Mat-Su Correctional Center	4,091.4	4,075.4	4,085.3	4,033.8	4,030.5	-3.3	-0.1%
Palmer Correctional Center	12,051.6	11,926.1	12,025.5	11,924.0	11,922.0	-2.0	0.0%
Spring Creek Correctional Ctr	19,044.8	18,658.9	18,738.0	18,782.0	18,740.9	-41.1	-0.2%
Wildwood Correctional Center	12,067.4	11,627.1	11,675.0	11,718.8	12,987.4	1,268.6	10.8%
Yukon-Kuskokwim Corr Center	5,636.4	5,418.0	5,500.1	5,500.1	5,468.2	-31.9	-0.6%
Pt.MacKenzie Correctional Farm	3,906.0	3,664.3	3,691.6	3,676.6	3,656.3	-20.3	-0.6%
Probat &Parole Dir Office	702.1	672.4	672.4	672.4	674.5	2.1	0.3%
Statewide Probation and Parole	12,702.0	13,409.1	13,409.1	13,409.1	13,409.1	0.0	0.0%
Electronic Monitoring	583.7	1,167.4	1,167.4	1,331.0	1,331.0	0.0	0.0%
Community Jails	6,158.8	6,115.4	6,115.4	6,115.4	6,415.4	300.0	4.9%
Community Residential Centers	17,343.6	17,546.8	17,546.8	17,546.8	18,446.8	900.0	5.1%
Parole Board	751.0	789.8	789.8	789.8	791.9	2.1	0.3%
<b>RDU Totals:</b>	<b>179,793.8</b>	<b>180,140.2</b>	<b>180,577.4</b>	<b>180,577.4</b>	<b>182,578.6</b>	<b>2,001.2</b>	<b>1.1%</b>
<b>Inmate Health Care</b>							
Behavioral Health Care	0.0	12,212.6	12,712.6	12,712.6	11,716.6	-996.0	-7.8%
Physical Health Care	0.0	13,632.4	13,632.4	13,632.4	14,500.3	867.9	6.4%
Inmate Health Care	22,586.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>22,586.1</b>	<b>25,845.0</b>	<b>26,345.0</b>	<b>26,345.0</b>	<b>26,216.9</b>	<b>-128.1</b>	<b>-0.5%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
<b>General Funds:</b>	209,744.4	212,436.6	213,373.8	213,373.8	215,261.4	1,887.6	0.9%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>209,744.4</b>	<b>212,436.6</b>	<b>213,373.8</b>	<b>213,373.8</b>	<b>215,261.4</b>	<b>1,887.6</b>	<b>0.9%</b>

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

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
<b>Administration and Support</b>							
Office of the Commissioner	1,309.7	1,271.5	1,271.5	1,271.5	1,283.9	12.4	1.0%
Correctional Academy	1,024.4	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Services	2,302.7	2,701.6	2,701.6	2,701.6	2,703.7	2.1	0.1%
Prison System Expansion	483.1	0.0	0.0	0.0	0.0	0.0	0.0%
Information Technology MIS	1,805.7	2,184.9	2,184.9	2,184.9	2,001.0	-183.9	-8.4%
Research and Records	345.0	298.8	298.8	298.8	298.8	0.0	0.0%
DOC State Facilities Rent	211.1	289.9	289.9	289.9	289.9	0.0	0.0%
<b>RDU Totals:</b>	<b>7,481.7</b>	<b>6,746.7</b>	<b>6,746.7</b>	<b>6,746.7</b>	<b>6,577.3</b>	<b>-169.4</b>	<b>-2.5%</b>
<b>Population Management</b>							
Correctional Academy	0.0	981.6	981.6	981.6	981.6	0.0	0.0%
Fac-Capital Improvement Unit	624.4	548.5	548.5	548.5	548.5	0.0	0.0%
Prison System Expansion	0.0	498.9	498.9	498.9	501.0	2.1	0.4%
Facility Maintenance	11,878.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0%
Classification and Furlough	720.1	1,161.6	1,161.6	1,161.6	1,161.6	0.0	0.0%
Out-of-State Contractual	21,091.4	21,866.1	21,866.1	21,866.1	21,866.1	0.0	0.0%
Offender Habilitation Programs	4,448.1	1,397.4	1,397.4	1,347.4	1,497.4	150.0	11.1%
Institution Director's Office	750.7	820.7	820.7	995.1	997.2	2.1	0.2%
Prison Employment Program	1,373.0	2,385.6	2,385.6	2,285.6	2,285.6	0.0	0.0%
Inmate Transportation	2,279.0	2,044.2	2,044.2	2,139.6	2,139.6	0.0	0.0%
Point of Arrest	631.3	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	24,826.1	24,222.7	24,235.2	24,232.8	24,003.0	-229.8	-0.9%
Anvil Mtn Correctional Center	5,073.9	5,180.4	5,222.8	5,184.8	5,109.7	-75.1	-1.4%
Combined Hiland Mtn Corr Ctr	9,905.4	10,343.6	10,331.4	10,281.9	10,281.9	0.0	0.0%
Fairbanks Correctional Center	9,743.3	9,623.1	9,661.2	9,435.6	9,365.1	-70.5	-0.7%
Goose Creek Correctional Center	0.0	468.6	468.6	518.6	518.6	0.0	0.0%
Ketchikan Correctional Center	3,618.1	3,818.3	3,820.9	3,725.9	3,756.5	30.6	0.8%
Lemon Creek Correctional Ctr	7,690.6	8,031.8	8,039.9	8,097.2	7,914.8	-182.4	-2.3%
Mat-Su Correctional Center	4,091.4	4,075.4	4,085.3	4,033.8	4,030.5	-3.3	-0.1%
Palmer Correctional Center	12,051.6	11,926.1	12,025.5	11,924.0	11,922.0	-2.0	0.0%
Spring Creek Correctional Ctr	19,102.1	18,658.9	18,738.0	18,782.0	18,740.9	-41.1	-0.2%
Wildwood Correctional Center	12,067.4	11,627.1	11,675.0	11,718.8	12,995.4	1,276.6	10.9%
Yukon-Kuskokwim Corr Center	5,683.8	5,478.0	5,560.1	5,560.1	5,528.2	-31.9	-0.6%
Pt.MacKenzie Correctional Farm	3,906.0	3,664.3	3,691.6	3,676.6	3,656.3	-20.3	-0.6%
Probat &Parole Dir Office	757.1	738.9	738.9	738.9	741.0	2.1	0.3%
Statewide Probation and Parole	12,702.0	13,409.1	13,409.1	13,409.1	13,409.1	0.0	0.0%
Electronic Monitoring	1,335.4	1,919.1	1,919.1	2,182.7	2,182.7	0.0	0.0%
Community Jails	6,158.8	6,115.4	6,115.4	6,115.4	6,415.4	300.0	4.9%
Community Residential Centers	19,224.5	19,377.9	19,377.9	19,377.9	20,277.9	900.0	4.6%
Parole Board	751.0	789.8	789.8	789.8	791.9	2.1	0.3%
<b>RDU Totals:</b>	<b>202,485.0</b>	<b>204,082.3</b>	<b>204,519.5</b>	<b>204,519.5</b>	<b>206,528.7</b>	<b>2,009.2</b>	<b>1.0%</b>
<b>Inmate Health Care</b>							
Behavioral Health Care	0.0	12,883.4	13,383.4	13,383.4	12,387.4	-996.0	-7.4%
Physical Health Care	0.0	24,528.9	24,528.9	24,528.9	24,537.3	8.4	0.0%
Inmate Health Care	32,386.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>32,386.6</b>	<b>37,412.3</b>	<b>37,912.3</b>	<b>37,912.3</b>	<b>36,924.7</b>	<b>-987.6</b>	<b>-2.6%</b>

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

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
<b>General Funds:</b>	209,744.4	212,436.6	213,373.8	213,373.8	215,261.4	1,887.6	0.9%
<b>Federal Funds:</b>	3,839.3	3,187.3	3,187.3	3,187.3	3,003.4	-183.9	-5.8%
<b>Other Funds:</b>	28,769.6	32,617.4	32,617.4	32,617.4	31,765.9	-851.5	-2.6%
<b>Total Funds:</b>	<b>242,353.3</b>	<b>248,241.3</b>	<b>249,178.5</b>	<b>249,178.5</b>	<b>250,030.7</b>	<b>852.2</b>	<b>0.3%</b>
<b>Permanent Full Time:</b>	1,513	1,510	1,510	1,510	1,509	-1	-0.1%
<b>Permanent Part Time:</b>	3	3	3	1	2	1	100.0%
<b>Non Permanent:</b>	0	0	0	0	0	0	0.0%
<b>Total Positions:</b>	<b>1,516</b>	<b>1,513</b>	<b>1,513</b>	<b>1,511</b>	<b>1,511</b>	<b>0</b>	<b>0.0%</b>

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

Scenario: FY2011 Governor (7749)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Department of Corrections Totals:</b>			<b>12,938.9</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	12,300.7
51015 Interagency Receipts	59050 Education	Student and School Achievement	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	127.8
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	59120 Public Safety	Prisoner Transportation	140.0
51015 Interagency Receipts	59120 Public Safety	Victims for Justice	66.5
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	169.0
<b>RDU: Population Management (550)</b>			<b>12,642.1</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	12,300.7
51015 Interagency Receipts	59050 Education	Student and School Achievement	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	60.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	24.9
51015 Interagency Receipts	59070 Labor	Adult Basic Education	40.0
51015 Interagency Receipts	59120 Public Safety	Prisoner Transportation	140.0
51015 Interagency Receipts	59120 Public Safety	Victims for Justice	66.5
<b>Component: Facility Maintenance (2365)</b>			<b>12,280.5</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	12,280.5
<b>Component: Offender Habilitation Programs (2751)</b>			<b>70.2</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	20.2
51015 Interagency Receipts	59050 Education	Student and School Achievement	10.0
51015 Interagency Receipts	59070 Labor	Adult Basic Education	40.0
<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: Yukon-Kuskokwim Correctional Center (709)</b>			<b>60.0</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	60.0
<b>Component: Probation and Parole Director's Office (2684)</b>			<b>66.5</b>
51015 Interagency Receipts	59120 Public Safety	Victims for Justice	66.5
<b>RDU: Inmate Health Care (520)</b>			<b>296.8</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	127.8
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	169.0
<b>Component: Behavioral Health Care (2951)</b>			<b>296.8</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	127.8
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	169.0