

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

FY15 Management Plan as of 11/17/2014 (in thousands)

Core Services	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
1. Secure Confinement	\$231,104.5	\$11,158.7	\$13,428.9	\$5,318.8	\$261,010.9	1,580	0	0
2. Supervised Release	\$46,635.1	\$4,068.1	\$201.4	\$50.0	\$50,954.6	204	0	0
3. Reformatory Programs	\$19,914.8	\$0.0	\$1,095.2	\$65.0	\$21,075.0	87	0	0
Department Totals	\$297,654.4	\$15,226.8	\$14,725.5	\$5,433.8	\$333,040.5	1,871	0	0

Performance Detail

A1: Core Service - Secure Confinement

Target #1: Maintain zero prison escapes.



Methodology: Information reported through Alaska Corrections Offender Management System (ACOMS)

Escape 1 and 2 Convictions Where the Offender was Located at a Correctional Facility Prior to Escaping

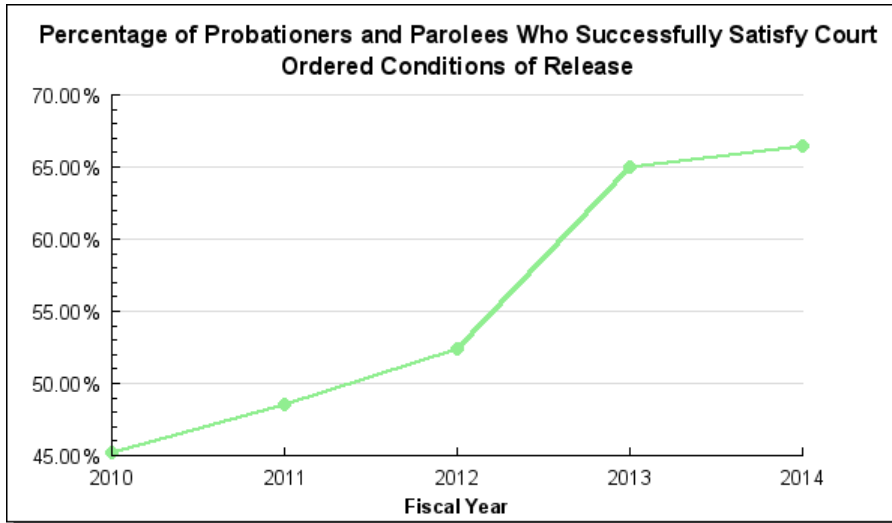
Fiscal Year	Convictions	Average Daily Population	Percentage of Population
FY 2014	0	3,556	0.0000%
FY 2013	0	4,065	0.0000%
FY 2012	1	3,853	0.0259%
FY 2011	0	3,835	0.0000%
FY 2010	0	3,753	0.0000%
FY 2009	0	3,534	0.0000%
FY 2008	2	3,707	0.0539%

Analysis of results and challenges: Escape 1 (AS 11.56.300) is defined as: "One commits the crime of escape in the first degree if, without lawful authority, one removes oneself from official detention by means of a deadly weapon or a defensive weapon." Escape 2 (AS 11.56.310) is defined as: "One commits the crime of escape in the second degree if, without lawful authority, one removes oneself from a correctional facility while under detention; or from

official detention for a felony or for extradition; or from official detention and, during the escape or at any time before being restored to official detention, or possesses on or about oneself a firearm". The counts provided are for those offenders convicted of escaping from a Department of Corrections facility and may not be reflective of the actual year the escape occurred. If an offender has not been convicted of escape the offender is not counted in the data.

A2: Core Service - Supervised Release

Target #1: Increase the percent of probationers and parolees who satisfy their court ordered conditions of release.



Methodology: Information reported through Alaska Corrections Offender Management System (ACOMS)

Percentage of Probationers and Parolees Who Successfully Satisfy Court Ordered Conditions of Release

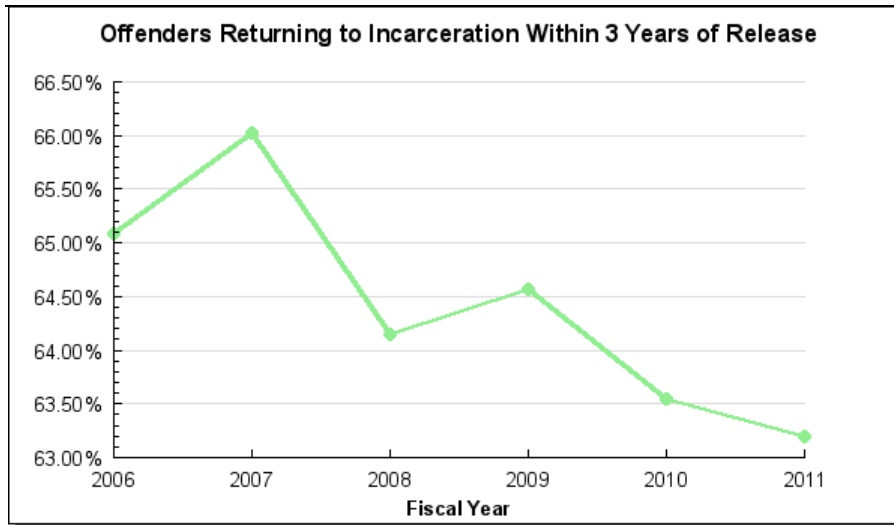
Fiscal Year	Offenders Discharged	Successful Discharges	Percentage Successful
FY 2014	1,575	1,046	66.41%
FY 2013	1,658	1,078	65.01%
FY 2012	2,007	1,052	52.41%
FY 2011	1,820	884	48.57%
FY 2010	2,525	1,142	45.23%

Analysis of results and challenges: During FY2013, there were 1,658 offenders released from secure confinement and placed under supervised release. Of those offenders under supervision, 1,078 successfully completed their court or parole ordered conditions and were released from supervision. This is a slight increase over FY2012 where 2,007 offenders were released from secure confinement and 1,052 offenders were successfully discharged from supervision.

Probationers and parolees who are unsuccessful in satisfying their court or parole ordered conditions of release are returned to incarceration, increasing the offender population and the cost of incarceration. A successful discharge improves recidivism rates, allowing for increased public safety while decreasing victimization and costs to the state.

Proactively supervising probationers and parolees will enhance their successful re-entry in their community; increasing the number of successful discharges. Proactive supervision targets proven supervision methods that are known to decrease the likelihood of failure in the community or causing future harm through assessing risk to reoffend, employing motivational interviewing techniques and tailoring supervision strategies to address criminogenic needs (i.e., housing, treatment, criminal attitudes, pro-social activities, etc.). However, identifying available or limited community resources for probationers and parolees create significant challenges in areas such as housing, employment, substance abuse treatment, mental health counseling, etc.

Target #2: Reduce criminal recidivism.



Methodology: Information reported through Alaska Corrections Offender Management System (ACOMS). For this purpose recidivism is defined as any person convicted of a felony offense who is incarcerated as a result of a new sentence, including parole or probation adjudications within three years of release.

Data Note:

The recidivism rates for previous fiscal years have been revised due to two changes in data reporting: The first change was as a result of an ongoing data clean-up initiative. Past migrations from legacy databases has caused the loss of some pieces of data. The department is undergoing a review of historical data and has also been completing areas of data that did not make the data migration from previous databases. This initiative has improved both the admission and discharge data. The second change is due to the unintentional exclusion of some probation and parole violations. Those offenses are now being included in both the discharge and admission data.

Offenders Returning to Incarceration Within 3 Years of Release

Fiscal Year	Offenders Discharged	Offenders Returned	Percentage Returning
FY 2011	3,315	2,095	63.19%
FY 2010	3,700	2,351	63.54%
FY 2009	3,944	2,485	64.57%
FY 2008	3,964	2,543	64.15%
FY 2007	3,741	2,470	66.03%
FY 2006	3,519	2,290	65.08%

Analysis of results and challenges: The department is experiencing a declining recidivism rate of the offenders released from FY2006 to FY2010. This rate is based on the number of offenders released back into the communities that were convicted of a felony offense and have been re-incarcerated as a result of a new sentence, or had parole or probation revocation within three years.

The Criminal Justice Working Group formed the Alaska Prisoner Re-Entry Task Force to address reintegration of Alaskan offenders back into their communities and to reduce recidivism. The task force formulated a Five Year Strategic Re-Entry Plan approved by the Governor in FY2011.

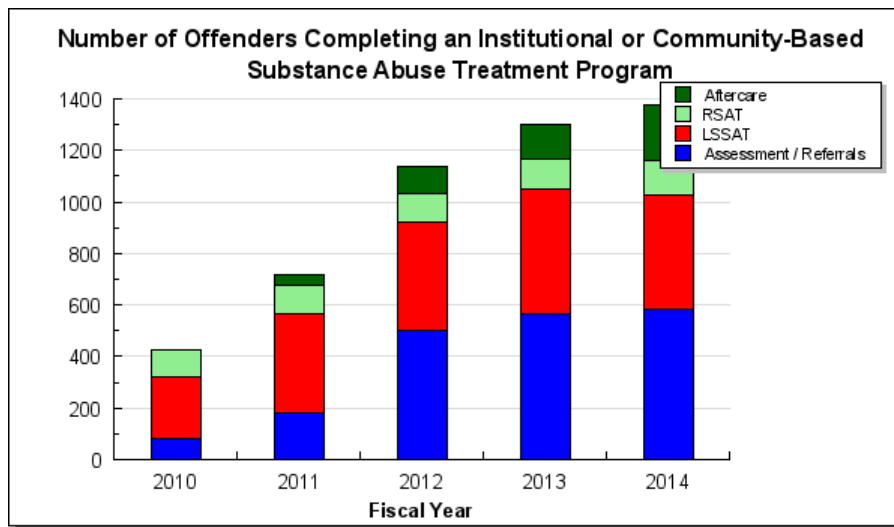
The department is implementing this plan which places a stronger focus on successful prisoner re-entry. This involves providing expanded institutional and community-based services and achieving collaborative efforts between the state and community partners to increase prisoner community support such as programs, housing, jobs, etc., which assists with offender re-integration. This approach is aimed at turning former offenders into productive and law-abiding community members. The strategy is built on documented evidence shown to improve reintegration-related outcomes. Reintegration begins upon admission to prison and continues through incarceration, release, community supervision and ultimately the unsupervised and successful reintegration into the community.

The State of Alaska recognizes that the successful re-entry of prisoners is a critical component of the state's public protection and corrections mission. Failure results in a costly waste of public resources and diminished public goodwill which often means homelessness, unemployment, returning to or falling into addiction, often a new crime and a new victim, and ultimately re-incarceration. The burden of this failure has a significant impact on the state's budget, Alaska communities, and those former offenders and their families struggling to succeed in society.

The department will continue its efforts for successful prisoner reentry to reduce criminal recidivism and report new information accordingly.

A3: Core Service - Reformative Programs

Target #1: Increase the number of individuals who complete an institutional or community-based substance abuse treatment program.



Methodology: Information tracked and reported through the Offender Program Manager

Number of Offenders Completing an Institutional or Community-Based Substance Abuse Treatment Program

Fiscal Year	Assessment / Referrals	LSSAT	RSAT	Aftercare	YTD Total
FY 2014	583	444	135	214	2,951
FY 2013	567	482	119	133	1,206
FY 2012	501	420	110	106	1,137
FY 2011	180	386	111	42	719
FY 2010	81	238	105	0	424

Analysis of results and challenges: Substance abuse screenings were introduced in FY2014. The screenings are used to gather data regarding offender needs and to prioritize those who should receive further services (including assessment and referral). Screenings are completed at each facility that houses a formal substance abuse program or service.

Assessment and referral services provide an informational orientation to offenders for substance abuse treatment options within the Department of Corrections (DOC) institutions and in the community. The assessments provide comprehensive referrals that best meet the offenders substance abuse treatment needs. These services are currently provided at the Anchorage Correctional Complex, MatSu Pretrial Facility, Goose Creek Correctional Center, and the Anchorage Community program.

In addition to the stand-alone assessment and referral services each individual who enters an ANSAT, LSSAT, or RSAT program receives an assessment as well.

Aftercare services (also known as continuing care) are a vital piece to the continuum of care necessary to reduce recidivism. These services are based on the outpatient treatment criteria and are designed to complement the treatment that the offender has previously received. The length of the program and the program requirements are based upon individual needs but generally are 90 to 120 days. These services, initially provided only in Anchorage and Fairbanks, were expanded to Juneau, Kenai, and Palmer during FY2013.

The Residential Substance Abuse Treatment (RSAT) program is based on the residential/intensive inpatient treatment criteria. The services provided use a cognitive behavioral approach. The programs are comprehensive and intensive; they are designed to intervene and treat substance use disorders using a therapeutic community model. Inmates in these programs are expected to participate for a minimum of six months. These programs were provided at the Hiland Mountain and the Goose Creek Correctional Centers during FY2013 and were expanded to Palmer and Spring Creek Correctional Centers during the first quarter in FY2014.

The Life Success Substance Abuse Treatment (LSSAT) programs are based on the intensive outpatient treatment criteria also using a cognitive behavioral approach. The programs are comprehensive and intensive and enrolled inmates are required to participate for a minimum of three months. LSSAT programs are currently provided to offenders who are incarcerated as well as those released into the community. The institutional programs are available at FCC, GCCC, HMCC, LCCC, and WCC. The community programs are available in Anchorage, Fairbanks, Juneau, Kenai, and Palmer.

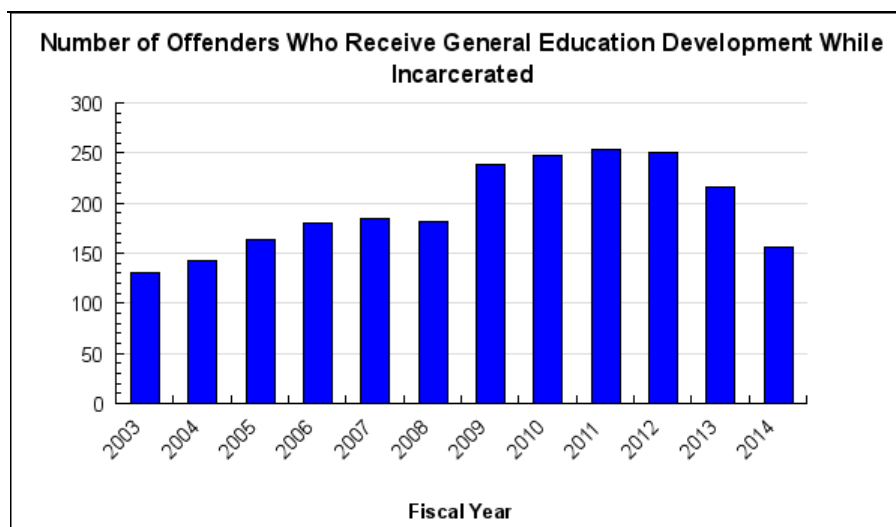
The Alaska Native-Based Substance Abuse Treatment (ANSAT) programs are based on intensive outpatient treatment criteria using a cognitive behavioral approach from an Alaska Native cultural perspective. The programs require offenders to participate for a minimum of four weeks up to six weeks. The ANSAT programs are institutional-based pilot programs which began providing services during FY2013 and are located in Bethel and Nome.

The ADOC has demonstrated an increase in completions in all but one of the categories. The LSSAT category shows a slight reduction but this is a result of a program (SCCC) being transitioned into an RSAT. In addition, we added the screening category.

A major focus for FY2014 was to reduce the documentation requirement of the contract. This initiative has allowed us to add screening obligations while providing more direct services to those engaged in one of the programs. We expect this trend to continue into the future.

The greatest challenge in FY2014 (as with previous years) has been in recruiting and retaining qualified staff to provide these services.

Target #2: Increase the number of offenders who receive a General Education Development (GED) diploma while incarcerated.



Methodology: Information tracked and reported through the Offender Program Manager

Number of Offenders Who Receive General Education Development While Incarcerated

Fiscal Year	Total	% Change
FY 2014	156	-27%
FY 2013	216	-14%
FY 2012	251	-1.2%
FY 2011	254	2.8%
FY 2010	247	3.4%
FY 2009	239	31.3%
FY 2008	182	-1.6%
FY 2007	185	2.8%
FY 2006	180	9.8%
FY 2005	164	14.7%
FY 2004	143	9.1%
FY 2003	131	0

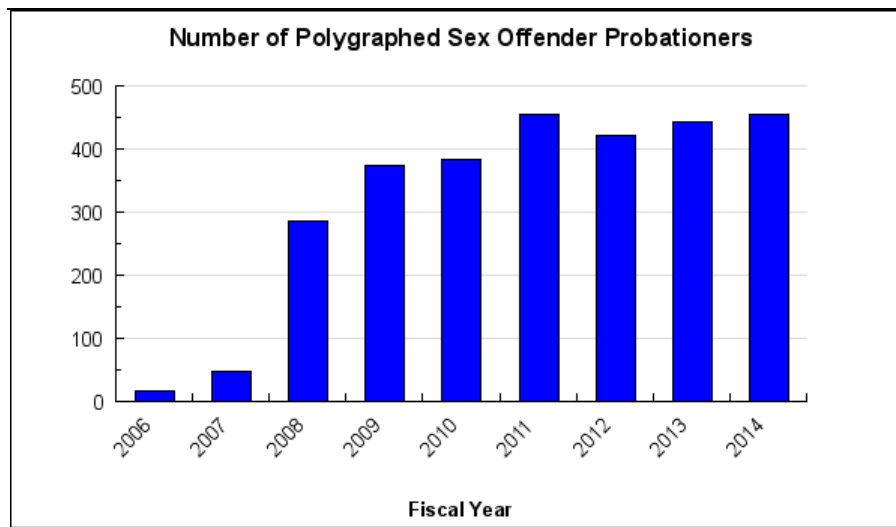
Analysis of results and challenges: The Department of Corrections increased the number of offenders receiving their General Education Development (GED) while incarcerated during FY2003 to FY2012 by 120, however, during the first half of FY2014 there was a reduction of 60 offenders receiving their GED.

This was an expected drop between FY2013 and FY2014 as a direct result of changes within the Education GED program in preparation for the federally mandated test, and test administering. The 2002 standards of paper testing were replaced with a new computer testing process that began 1 January, 2014.

With the reduction in paper testing it was expected the agency would see a drop in numbers. The FY2015 expectation is to see a slight decrease from FY2014 since the nationally recognized “core curriculum” standards are enforced. Since Jan 2014 DOC has increased the number of contract GED tutors and Education Coordinator training. Inmates are learning to increase visual awareness skills while adapting to the unfamiliar computer testing process. No inmate has successfully passes a GED Ready pre-test since January 2014.

Each institution provides offenders with education coordinators and the necessary materials to study for and complete the GED computer testing process. Offenders have the opportunity to obtain a GED diploma, however, in most cases this program is voluntary and/or the time an offender has to serve may be insufficient to complete all four tests impacting the offender participation while incarcerated.

Target #3: Increase the number of sex offender probationers who complete both a sex offender management program and who receive polygraph testing while on probation.



Methodology: Information tracked and reported through the Offender Program Manager

Number of Polygraphed Sex Offender Probationers

Fiscal Year	YTD Total
FY 2014	454
FY 2013	442
FY 2012	421
FY 2011	454
FY 2010	383
FY 2009	373
FY 2008	286
FY 2007	48
FY 2006	17

Analysis of results and challenges: During FY2014, the use of polygraph examinations was conducted statewide in all Probation/Parole Offices that supervise sex offenders. During FY2014, a total of 454 convicted sex offenders on community supervision participated in a total of 730 polygraph exams.

Of the 454 sex offenders on community supervision who participated in the sex offender management program, two (2) offenders have pending new felony sexual charges still in court. One (1) offender has a pending new misdemeanor charge of sexual abuse of a minor in the Third Degree. Thirteen (13) other offenders were charged or convicted of new misdemeanor offenses with charges ranging from driving offenses, driving under the influence, drug offenses, and domestic violence.

In addition, there were also 77 petitions to revoke probation filed against participants in the program involving underlying sexual breach (near minors, viewing pornography, etc.) and general condition violations of probation/parole.

This data indicates the success of this program in assisting probation officers with intervening prior to the commission of new sexual offenses and ensuring public safety.

As it is for many community-based programs and services, Alaska's geography and identification of qualified providers will continue to be a major challenge in statewide program operations.

Department Totals - Operating Budget (1158)

Department of Corrections

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Department Totals	336,174.9	326,888.8	330,811.7	333,040.5	333,040.5	-9,286.1	-2.8%
Objects of Expenditure:							
71000 Personal Services	191,054.0	188,904.3	199,584.4	200,825.9	197,300.9	-2,149.7	-1.1%
72000 Travel	2,767.8	2,692.6	2,070.7	2,093.7	2,060.7	-75.2	-2.7%
73000 Services	114,489.6	108,050.9	110,238.7	111,105.0	111,093.6	-6,438.7	-5.6%
74000 Commodities	26,485.8	25,859.6	18,917.9	19,015.9	22,585.3	-626.2	-2.4%
75000 Capital Outlay	1,377.7	1,381.4	0.0	0.0	0.0	3.7	0.3%
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 Sources:							
1002 Fed Rcpts (Fed)	5,345.7	5,309.0	5,433.8	5,433.8	5,433.8	-36.7	-0.7%
1003 G/F Match (UGF)	128.4	0.0	0.0	0.0	0.0	-128.4	-100.0%
1004 Gen Fund (UGF)	291,215.1	283,198.2	287,895.8	290,018.3	290,018.3	-8,016.9	-2.8%
1005 GF/Prgm (DGF)	6,676.9	6,081.5	6,674.6	6,780.9	6,780.9	-595.4	-8.9%
1007 I/A Rcpts (Other)	14,219.3	13,991.7	13,690.1	13,690.1	13,690.1	-227.6	-1.6%
1037 GF/MH (UGF)	7,635.3	7,635.3	7,636.1	7,636.1	7,636.1	0.0	0.0%
1061 CIP Rcpts (Other)	560.3	412.4	559.6	559.6	559.6	-147.9	-26.4%
1092 MHTAAR (Other)	346.5	213.3	475.8	475.8	475.8	-133.2	-38.4%
1171 PFD Crim (DGF)	10,047.4	10,047.4	8,445.9	8,445.9	8,445.9	0.0	0.0%
Totals:							
Unrestricted General (UGF)	298,978.8	290,833.5	295,531.9	297,654.4	297,654.4	-8,145.3	-2.7%
Designated General (DGF)	16,724.3	16,128.9	15,120.5	15,226.8	15,226.8	-595.4	-3.6%
Other Funds	15,126.1	14,617.4	14,725.5	14,725.5	14,725.5	-508.7	-3.4%
Federal Funds	5,345.7	5,309.0	5,433.8	5,433.8	5,433.8	-36.7	-0.7%

Positions:

Department Totals - Operating Budget (1158)

Department of Corrections

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Permanent Full Time	1,861	1,861	1,857	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 (1078)
Department of Corrections

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Administration and Support							
Office of the Commissioner	1,235.0	1,232.2	1,256.4	2,985.2	2,985.2	-2.8	-0.2%
Administrative Services	4,113.1	4,091.8	4,101.8	4,101.8	4,101.8	-21.3	-0.5%
Information Technology MIS	2,370.8	2,338.5	2,667.4	2,667.4	2,667.4	-32.3	-1.4%
Research and Records	485.3	470.2	425.2	425.2	425.2	-15.1	-3.1%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Total:	8,494.1	8,422.6	8,740.7	10,469.5	10,469.5	-71.5	-0.8%
Population Management							
Correctional Academy	2,142.6	2,078.8	1,415.5	1,381.3	1,381.3	-63.8	-3.0%
Fac-Capital Improvement Unit	642.5	511.1	637.1	637.1	587.1	-131.4	-20.5%
Prison System Expansion	147.9	0.0	442.9	442.9	442.9	-147.9	-100.0%
Facility Maintenance	12,258.3	12,258.3	12,280.5	12,280.5	12,280.5	0.0	0.0%
Institution Director's Office	1,545.9	1,516.0	2,218.8	2,218.8	2,268.8	-29.9	-1.9%
Classification and Furlough	850.8	832.5	851.0	851.0	851.0	-18.3	-2.2%
Out-of-State Contractual	2,902.9	2,896.6	300.0	300.0	300.0	-6.3	-0.2%
Inmate Transportation	3,014.1	2,984.6	2,878.5	2,628.5	2,628.5	-29.5	-1.0%
Point of Arrest	908.7	900.6	628.7	628.7	628.7	-8.1	-0.9%
Anchorage Correctional Complex	28,330.5	28,054.9	27,568.3	27,568.3	28,050.2	-275.6	-1.0%
Anvil Mtn Correctional Center	6,086.6	6,010.2	5,897.2	5,897.2	6,007.8	-76.4	-1.3%
Combined Hiland Mtn Corr Ctr	12,270.5	12,069.4	11,573.7	11,573.7	12,108.2	-201.1	-1.6%
Fairbanks Correctional Center	11,012.4	10,814.0	10,827.5	10,827.5	10,945.8	-198.4	-1.8%
Goose Creek Correctional Center	51,032.7	46,190.4	49,989.0	49,989.0	49,989.0	-4,842.3	-9.5%
Ketchikan Correctional Center	4,434.3	4,323.9	4,513.2	4,513.2	4,330.6	-110.4	-2.5%
Lemon Creek Correctional Ctr	9,879.7	9,666.8	9,717.1	9,717.1	10,039.9	-212.9	-2.2%
Mat-Su Correctional Center	4,815.8	4,709.8	4,467.0	4,467.0	4,474.4	-106.0	-2.2%

Component Summary (1078)
Department of Corrections

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Population Management							
Palmer Correctional Center	12,764.2	12,602.4	13,173.3	13,173.3	13,180.4	-161.8	-1.3%
Spring Creek Correctional Ctr	22,666.5	22,358.7	22,679.8	22,679.8	20,667.0	-307.8	-1.4%
Wildwood Correctional Center	14,577.5	14,389.5	14,772.4	14,772.4	14,788.3	-188.0	-1.3%
Yukon-Kuskokwim Corr Center	7,718.1	7,605.6	7,219.6	7,219.6	7,816.5	-112.5	-1.5%
Pt.MacKenzie Correctional Farm	2,927.3	2,875.5	0.0	0.0	0.0	-51.8	-1.8%
Probat &Parole Dir Office	706.0	693.5	730.5	730.5	730.5	-12.5	-1.8%
Statewide Probation and Parole	15,817.1	15,627.5	15,490.8	15,490.8	15,490.8	-189.6	-1.2%
Electronic Monitoring	3,367.8	3,085.3	3,422.5	3,422.5	3,422.5	-282.5	-8.4%
Regional and Community Jails	10,187.4	10,186.6	10,486.6	10,486.6	10,486.6	-0.8	-0.0%
Community Residential Centers	24,518.2	24,264.0	25,164.5	25,164.5	25,164.5	-254.2	-1.0%
Parole Board	940.8	924.2	846.7	846.7	846.7	-16.6	-1.8%
RDU Total:	268,467.1	260,430.7	260,192.7	259,908.5	259,908.5	-8,036.4	-3.0%
Inmate Health Care							
Physical Health Care	33,420.3	33,101.3	34,761.2	34,761.2	34,888.6	-319.0	-1.0%
Behavioral Health Care	7,847.9	7,383.6	8,946.4	8,946.4	8,819.0	-464.3	-5.9%
RDU Total:	41,268.2	40,484.9	43,707.6	43,707.6	43,707.6	-783.3	-1.9%
Offender Habilitation							
Education Programs	885.5	827.3	670.1	670.1	670.1	-58.2	-6.6%
Vocational Education Programs	443.0	440.8	306.0	306.0	306.0	-2.2	-0.5%
Substance Abuse Treatment Pgm	3,818.2	3,681.2	3,921.0	3,921.0	3,921.0	-137.0	-3.6%
Sex Offender Management Program	3,099.6	2,902.4	3,158.6	3,158.6	3,158.6	-197.2	-6.4%
Domestic Violence Program	175.0	174.7	175.0	175.0	175.0	-0.3	-0.2%
RDU Total:	8,421.3	8,026.4	8,230.7	8,230.7	8,230.7	-394.9	-4.7%

Component Summary (1078)
Department of Corrections

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Recidivism Reduction Grants							
Recidivism Reduction Grants	0.0	0.0	0.0	500.0	500.0	0.0	0.0%
RDU Total:	0.0	0.0	0.0	500.0	500.0	0.0	0.0%
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	9,524.2	9,524.2	10,224.2	10,224.2	10,224.2	0.0	0.0%
RDU Total:	9,524.2	9,524.2	10,224.2	10,224.2	10,224.2	0.0	0.0%
Agency Unallocated Reduction							
Agency Unallocated Reduction	0.0	0.0	-284.2	0.0	0.0	0.0	0.0%
RDU Total:	0.0	0.0	-284.2	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	298,978.8	290,833.5	295,531.9	297,654.4	297,654.4	-8,145.3	-2.7%
Designated General (DGF):	16,724.3	16,128.9	15,120.5	15,226.8	15,226.8	-595.4	-3.6%
Other:	15,126.1	14,617.4	14,725.5	14,725.5	14,725.5	-508.7	-3.4%
Federal:	5,345.7	5,309.0	5,433.8	5,433.8	5,433.8	-36.7	-0.7%
Total Funds:	336,174.9	326,888.8	330,811.7	333,040.5	333,040.5	-9,286.1	-2.8%
Permanent Full Time:	1,861	1,861	1,857	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	1,861	1,857	1,871	1,871	0	0.0%

UGF/DGF/Other/Fed Summary by Component (1084)

Scenario: FY2015 Management Plan (11493)

Department: Department of Corrections (20)

Results Delivery Unit	Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Administration and Support (271)	Office of the Commissioner (694)	2,878.9	106.3	0.0	0.0	2,985.2	6	0	0
Administration and Support (271)	Administrative Services (697)	4,027.9	0.0	0.0	73.9	4,101.8	37	0	0
Administration and Support (271)	Information Technology MIS (698)	2,593.2	0.0	0.0	74.2	2,667.4	17	0	0
Administration and Support (271)	Research and Records (2758)	425.2	0.0	0.0	0.0	425.2	4	0	0
Administration and Support (271)	DOC State Facilities Rent (2464)	289.9	0.0	0.0	0.0	289.9	0	0	0
Population Management (550)	Correctional Academy (703)	1,381.3	0.0	0.0	0.0	1,381.3	7	0	0
Population Management (550)	Facility-Capital Improvement Unit (696)	175.4	0.0	411.7	0.0	587.1	4	0	0
Population Management (550)	Prison System Expansion (2862)	295.0	0.0	147.9	0.0	442.9	0	0	0
Population Management (550)	Facility Maintenance (2365)	0.0	0.0	12,280.5	0.0	12,280.5	0	0	0
Population Management (550)	Institution Director's Office (1381)	2,131.9	0.0	0.0	136.9	2,268.8	11	0	0
Population Management (550)	Classification and Furlough (2650)	851.0	0.0	0.0	0.0	851.0	7	0	0
Population Management (550)	Out-of-State Contractual (704)	300.0	0.0	0.0	0.0	300.0	0	0	0
Population Management (550)	Inmate Transportation (1015)	2,488.5	0.0	140.0	0.0	2,628.5	11	0	0
Population Management (550)	Point of Arrest (2739)	628.7	0.0	0.0	0.0	628.7	0	0	0
Population Management (550)	Anchorage Correctional Complex (2713)	20,396.6	2,619.8	0.0	5,033.8	28,050.2	238	0	0
Population Management (550)	Anvil Mountain Correctional Center (708)	5,982.9	0.0	24.9	0.0	6,007.8	39	0	0
Population Management (550)	Combined Hiland Mountain Correctional Center (714)	12,108.2	0.0	0.0	0.0	12,108.2	95	0	0
Population Management (550)	Fairbanks Correctional Center (707)	10,945.8	0.0	0.0	0.0	10,945.8	88	0	0
Population Management (550)	Goose Creek Correctional Center (2935)	49,989.0	0.0	0.0	0.0	49,989.0	332	0	0
Population Management (550)	Ketchikan Correctional Center (726)	4,330.6	0.0	0.0	0.0	4,330.6	35	0	0
Population Management (550)	Lemon Creek Correctional Center (725)	9,551.0	0.0	488.9	0.0	10,039.9	74	0	0
Population Management (550)	Matanuska-Susitna Correctional Center (713)	4,474.4	0.0	0.0	0.0	4,474.4	36	0	0
Population Management (550)	Palmer Correctional Center (712)	13,180.4	0.0	0.0	0.0	13,180.4	107	0	0
Population Management (550)	Spring Creek Correctional Center (722)	20,667.0	0.0	0.0	0.0	20,667.0	171	0	0
Population Management (550)	Wildwood Correctional Center (720)	14,780.3	8.0	0.0	0.0	14,788.3	118	0	0
Population Management (550)	Yukon-Kuskokwim Correctional Center (709)	7,756.5	0.0	60.0	0.0	7,816.5	40	0	0
Population Management (550)	Probation and Parole Director's Office (2684)	680.5	0.0	0.0	50.0	730.5	4	0	0
Population Management (550)	Statewide Probation and Parole (2826)	15,289.4	0.0	201.4	0.0	15,490.8	155	0	0
Population Management (550)	Electronic Monitoring (2431)	1,791.8	1,630.7	0.0	0.0	3,422.5	17	0	0
Population Management (550)	Regional and Community Jails (2035)	10,486.6	0.0	0.0	0.0	10,486.6	0	0	0
Population Management (550)	Community Residential Centers (2244)	22,833.4	2,331.1	0.0	0.0	25,164.5	0	0	0
Population Management (550)	Parole Board (695)	846.7	0.0	0.0	0.0	846.7	6	0	0
Inmate Health Care (520)	Physical Health Care (2952)	26,357.7	8,530.9	0.0	0.0	34,888.6	145	0	0
Inmate Health Care (520)	Behavioral Health Care (2951)	8,075.9	0.0	743.1	0.0	8,819.0	56	0	0

UGF/DGF/Other/Fed Summary by Component (1084)

Scenario: FY2015 Management Plan (11493)

Department: Department of Corrections (20)

Results Delivery Unit	Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Offender Habilitation (592)	Education Programs (2971)	513.8	0.0	156.3	0.0	670.1	2	0	0
Offender Habilitation (592)	Vocational Education Programs (2972)	306.0	0.0	0.0	0.0	306.0	0	0	0
Offender Habilitation (592)	Substance Abuse Treatment Program (2974)	3,785.2	0.0	70.8	65.0	3,921.0	3	0	0
Offender Habilitation (592)	Sex Offender Management Program (2975)	3,158.6	0.0	0.0	0.0	3,158.6	6	0	0
Offender Habilitation (592)	Domestic Violence Program (2973)	175.0	0.0	0.0	0.0	175.0	0	0	0
Recidivism Reduction Grants (633)	Recidivism Reduction Grants (3080)	500.0	0.0	0.0	0.0	500.0	0	0	0
24 Hour Institutional Utilities (593)	24 Hour Institutional Utilities (2976)	10,224.2	0.0	0.0	0.0	10,224.2	0	0	0
Agency Unallocated Reduction (632)	Agency Unallocated Reduction (3033)	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Corrections Total:		297,654.4	15,226.8	14,725.5	5,433.8	333,040.5	1,871	0	0

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Corrections						
	Deferred Maintenance, Renewal, Repair and Equipment	AP	5,000,000	0	0	5,000,000
	Anchorage - Anchorage Correctional Complex Deferred Maintenance	AL	800,000	0	0	800,000
	Bethel - Yukon-Kuskokwim Correctional Center Deferred Maintenance	AL	250,000	0	0	250,000
	Eagle River - Combined Hiland Mountain Correctional Center Deferred Maintenance	AL	205,000	0	0	205,000
	Fairbanks - Fairbanks Correctional Center Deferred Maintenance	AL	700,000	0	0	700,000
	Juneau - Lemon Creek Correctional Center Deferred Maintenance	AL	900,000	0	0	900,000
	Kenai - Wildwood Correctional Center Deferred Maintenance	AL	1,045,000	0	0	1,045,000
	Nome - Anvil Mountain Correctional Center Deferred Maintenance	AL	150,000	0	0	150,000
	Seward - Spring Creek Correctional Center Deferred Maintenance	AL	400,000	0	0	400,000
	Sutton - Palmer Correctional Center Deferred Maintenance	AL	550,000	0	0	550,000
	Department of Corrections Subtotal		5,000,000	0	0	5,000,000
	TOTAL STATE AGENCIES		5,000,000	0	0	5,000,000
TOTAL STATEWIDE			5,000,000	0	0	5,000,000