

State of Alaska FY2019 Governor's Operating Budget

Department of Corrections

Department of Corrections

Mission

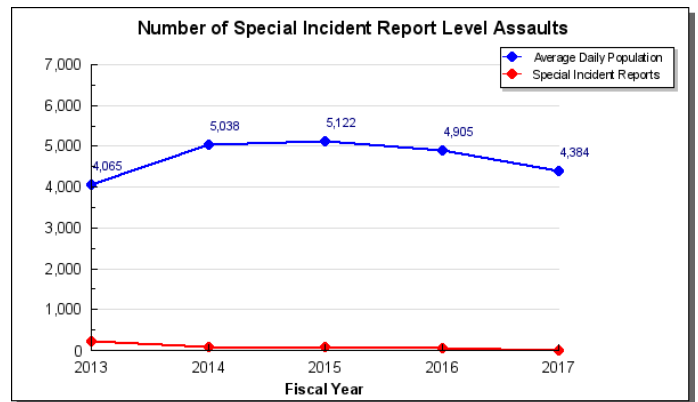
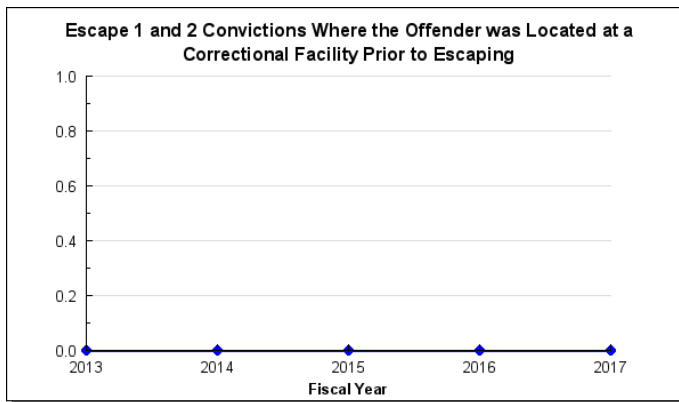
We provide secure confinement, reformatory programs, and a process of supervised community reintegration to enhance the safety of our communities. AS 44.28.020

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Secure Confinement	197,258.6	2,596.6	24,716.1	7,571.0	232,142.3	1534	0	0	72.5%
2	Supervised Release	48,973.4	4,905.0	96.5	50.0	54,024.9	279	0	0	19.6%
3	Reformatory Programs	20,776.0	1,000.0	1,310.8	65.0	23,151.8	88	0	0	7.9%
	FY2018 Management Plan	267,008.0	8,501.6	26,123.4	7,686.0	309,319.0	1901	0	0	

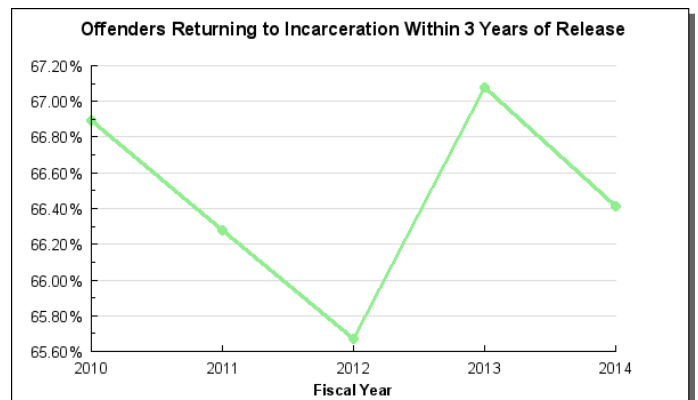
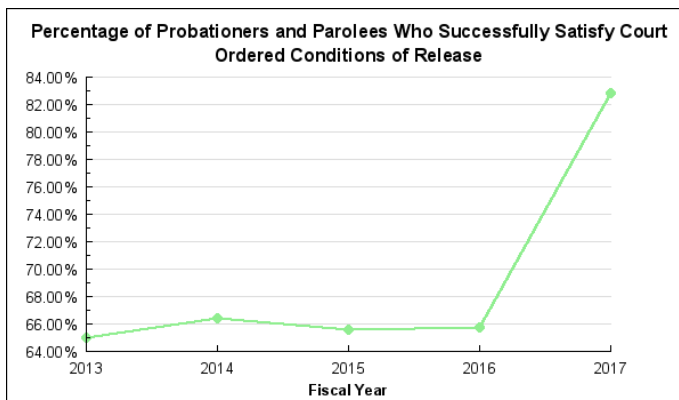
Measures by Core Service

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

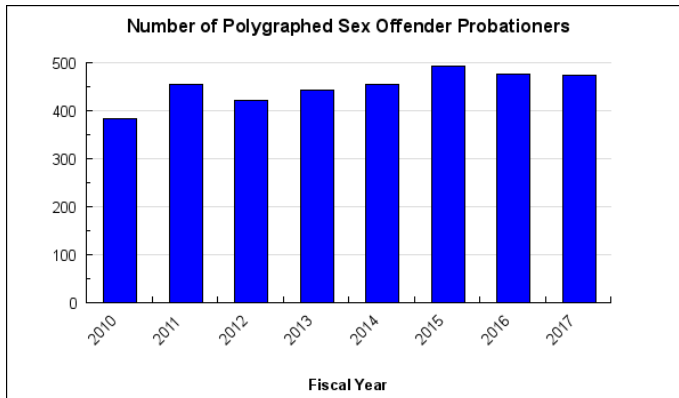
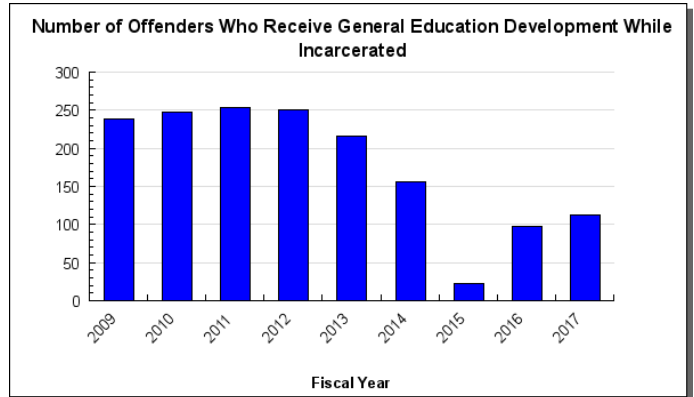
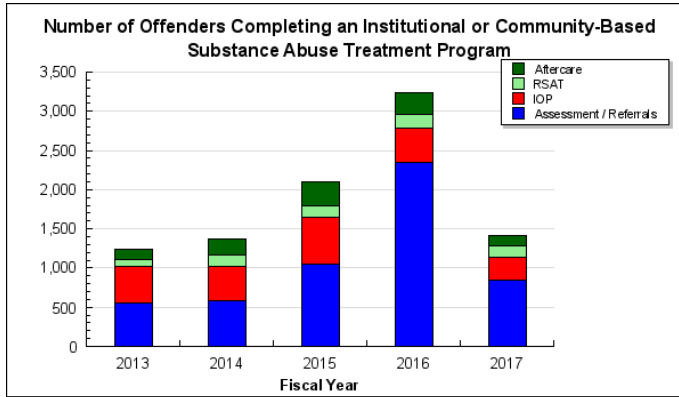
1. Secure Confinement



2. Supervised Release



3. Reformative Programs



Major Department Accomplishments in 2017

Secure Confinement:

- 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.
- Developed and implemented a Medication Assisted Treatment Re-entry (MATR) program (Vivitol).
- The Professional Conduct Unit (PCU) K9 "Koda" conducted various searches throughout the correctional facilities, Community Resource Centers, as well as assisted the Division of Probation/Parole and other agencies as well as assisted in three arrests (two pending federal felony charges and one pending state felony charges).
- Since K9 "Koda's" initial certification on May 26, 2017 to current, he has contributed to the seizure of: 2,606.4g Methamphetamine; 20.8g Heroin; 3.1g Oxycodone; 1 Hypodermic Needle; 2 Marijuana cigarettes; as well as various prescriptions such as: sleeping pills, muscle relaxers, Xanax.
- Initiated efforts to allow prisoner internet access to allow automated enrollment into Medicaid upon release from custody.

Supervised Release:

- Coordinated and developed the pretrial assessment tool to be used by the new Division of Pretrial Services when submitting recommendations to the Courts regarding a detained persons release to the community.
- Completed outreach and initiated partnerships with various local law enforcement entities to provide pretrial services within their communities.
- 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 (VSPOs) 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.

- Continued partnerships 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. The program has expanded and now includes transitional housing. In FY17 it held the first Re-entry Recognition Kodiak event at which participants were able to be recognized and thank those who helped them in their recovery and re-entry.
- Continued work and partnerships with other state departments, coalitions, and community agencies for successful re-entry across the state. These efforts focus on critical issues such as employment, education, substance abuse and mental health treatment, health care services, housing, community and family support.
- Renegotiated halfway house contracts to a tiered pricing eliminating the historical payment of unfilled beds in the Anchorage, Bethel, Fairbanks and Nome areas.

Reformative Programs:

- Initiated efforts for Transitional and Micro-Housing Placements to place prisoners for their last year in housing that will assist in effective re-entry. Several micro-housing locations are being brought online as pilot housing for specialized placements (Vivitrol, Veterans, religious placement, etc.).
- Partnered with the new privately owned Mount McKinley Meat and Sausage Plant to provide inmate workers to allow the opportunity to learn skills in the butchering trade including meat preparation, processing and packaging.
- Partnered with the City of Wasilla to establish a work training program for landscaping in the Municipal area.
- Coordinated partnership with the fish processing plants in Kenai and Dillingham for the placement of offenders to work in the canneries.
- Expanded the sex offender programming to Goose Creek Correctional Center increasing the number of men receiving sex offender treatment while incarcerated.

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
- Elimination of contraband and drug use within prisons to address the overdosing and commensurate need for medical attention
- Recruitment and retention of well-trained staff to maintain safe and secure facilities
- Identify and implement prison industries programs for job skill development and rehabilitation programming
- 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
- Increase eligibility of offenders for community placement who are currently limited by regulation, policy and municipal ordinances
- Expand the number of applicants for housing assistance under the Tenant-Based Rental Assistance Program
- Elimination of contraband and drug use within the Community Residential Centers to maintain stable transitional housing for offenders releasing to the community
- Recruitment and retention of well-trained staff to maintain public safety and successful offender re-entry
- Increase Community Residential Centers and Electronic Monitoring placements

Reformative Programs:

- Identify, coordinate and implement prison industry programs to provide job skills development and rehabilitation for the productive engagement of offenders while incarcerated

- 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
- Recruitment and retention of well-trained providers to meet offenders reformative needs for successful re-entry and reduced recidivism

Significant Changes in Results to be Delivered in FY2019

No changes in results delivered.

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FY2019 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Correctional Security Upgrades	1,600,000	0	0	0	1,600,000
Department Total	1,600,000	0	0	0	1,600,000

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 FY2018 Management Plan to FY2019 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>
FY2018 Management Plan	267,008.0	8,501.6	26,123.4	7,686.0	309,319.0
One-time items:					
-Administration and Support	0.0	0.0	-292.4	0.0	-292.4
-Health and Rehab Services	0.0	0.0	-387.9	0.0	-387.9
Adjustments which continue current level of service:					
-Administration and Support	18.8	0.0	0.0	0.0	18.8
-Population Management	177.0	5.6	2.0	9.9	194.5
-Health and Rehab Services	174.1	0.0	30.8	0.0	204.9
-Offender Habilitation	1.5	0.0	0.0	0.0	1.5
Proposed budget increases:					
-Population Management	11,447.6	0.0	0.0	0.0	11,447.6
-Health and Rehab Services	10,341.5	0.0	260.0	0.0	10,601.5
FY2019 Governor	289,168.5	8,507.2	25,735.9	7,695.9	331,107.5

Department Totals
Department of Corrections

Description	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
Department Totals	310,418.9	309,319.0	309,319.0	309,319.0	331,107.5	21,788.5	7.0%
Objects of Expenditure:							
71000 Personal Services	204,320.9	204,809.1	204,809.1	204,206.8	210,412.1	6,205.3	3.0%
72000 Travel	1,586.7	1,844.5	1,844.5	1,844.5	1,832.5	-12.0	
73000 Services	84,964.7	85,568.4	85,568.4	86,170.7	98,052.0	11,881.3	13.8%
74000 Commodities	18,919.6	17,097.0	17,097.0	17,097.0	19,810.9	2,713.9	15.9%
75000 Capital Outlay	627.0	0.0	0.0	0.0	1,000.0	1,000.0	100.0%
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)	7,399.8	7,686.0	7,686.0	7,686.0	7,695.9	9.9	0.1%
1004 Gen Fund (UGF)	258,586.3	259,251.2	259,251.2	259,251.2	281,397.4	22,146.2	8.5%
1005 GF/Prgm (DGF)	5,094.4	6,501.6	6,501.6	6,501.6	6,507.2	5.6	0.1%
1007 I/A Rcpts (Other)	836.2	13,431.0	13,431.0	13,431.0	13,432.0	1.0	0.0%
1037 GF/MH (UGF)	7,722.7	7,756.8	7,756.8	7,756.8	7,771.1	14.3	0.2%
1061 CIP Rcpts (Other)	82.1	421.1	421.1	421.1	422.6	1.5	0.4%
1062 Power Proj (DGF)	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	299.8	387.9	387.9	387.9	387.9	0.0	0.0%
1108 Stat Desig (Other)	0.0	292.4	292.4	292.4	0.0	-292.4	-100.0%
1171 PFD Crim (Other)	20,232.7	11,591.0	11,591.0	11,591.0	11,493.4	-97.6	-0.8%
1246 Recid Redu (DGF)	164.9	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	266,309.0	267,008.0	267,008.0	267,008.0	289,168.5	22,160.5	8.3%
Designated Gen (DGF)	15,259.3	8,501.6	8,501.6	8,501.6	8,507.2	5.6	0.1%
Other Funds	21,450.8	26,123.4	26,123.4	26,123.4	25,735.9	-387.5	-1.5%
Federal Funds	7,399.8	7,686.0	7,686.0	7,686.0	7,695.9	9.9	0.1%
Positions:							
Permanent Full Time	1,905	1,899	1,899	1,901	1,895	-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

Results Delivery Unit/ Component	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor		
Administration and Support								
Office of the Commissioner	938.1	1,839.0	1,839.0	1,839.0	1,840.0	1.0	0.1%	
Administrative Services	4,028.1	4,104.1	4,104.1	4,104.1	4,111.4	7.3	0.2%	
Information Technology MIS	2,670.1	3,179.6	3,179.6	2,959.6	2,967.6	8.0	0.3%	
Research and Records	515.1	434.2	434.2	654.2	656.7	2.5	0.4%	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%	
RDU Totals:	8,441.3	9,846.8	9,846.8	9,846.8	9,865.6	18.8	0.2%	
Population Management								
Pre-Trial Services	2,781.2	10,209.3	10,209.3	10,209.3	10,233.8	24.5	0.2%	
Correctional Academy	2,429.1	1,423.1	1,423.1	1,423.1	1,424.6	1.5	0.1%	
Fac-Capital Improvement Unit	464.3	104.8	104.8	104.8	1,104.8	1,000.0	954.2%	
Institution Director's Office	1,775.4	1,762.0	1,762.0	1,722.0	1,725.1	3.1	0.2%	
Classification and Furlough	1,019.8	1,052.3	1,052.3	1,092.3	1,094.9	2.6	0.2%	
Out-of-State Contractual	238.9	300.0	300.0	300.0	300.0	0.0	0.0%	
Inmate Transportation	2,524.0	2,671.5	2,671.5	2,671.5	2,946.1	274.6	10.3%	
Point of Arrest	580.8	628.7	628.7	628.7	628.7	0.0	0.0%	
Anchorage Correctional Complex	20,339.7	17,265.6	17,265.6	17,265.6	20,491.3	3,225.7	18.7%	
Anvil Mtn Correctional Center	5,938.2	6,000.2	6,000.2	6,000.2	6,003.2	3.0	0.0%	
Combined Hiland Mtn Corr Ctr	12,917.4	12,247.7	12,247.7	12,247.7	13,073.9	826.2	6.7%	
Fairbanks Correctional Center	11,224.4	10,374.5	10,374.5	10,374.5	11,134.4	759.9	7.3%	
Goose Creek Correctional Center	38,541.0	38,629.0	38,629.0	38,629.0	38,650.2	21.2	0.1%	
Ketchikan Correctional Center	4,381.0	4,228.0	4,228.0	4,228.0	4,378.4	150.4	3.6%	
Lemon Creek Correctional Ctr	9,637.3	8,965.7	8,965.7	8,965.7	9,668.9	703.2	7.8%	
Mat-Su Correctional Center	5,969.6	6,119.4	6,119.4	6,119.4	6,121.4	2.0	0.0%	
Palmer Correctional Center	7,003.0	529.6	529.6	445.1	445.1	0.0	0.0%	
Spring Creek Correctional Ctr	23,515.3	19,971.2	19,971.2	19,971.2	23,465.1	3,493.9	17.5%	
Wildwood Correctional Center	14,132.3	13,943.6	13,943.6	13,943.6	14,155.4	211.8	1.5%	
Yukon-Kuskokwim Corr Center	7,936.5	7,257.3	7,257.3	7,257.3	8,104.9	847.6	11.7%	
Pt.MacKenzie Correctional Farm	0.0	3,823.2	3,823.2	3,907.7	3,909.7	2.0	0.1%	
Probat &Parole Dir Office	860.0	797.7	797.7	905.8	906.8	1.0	0.1%	
Statewide Probation and Parole	16,453.2	17,133.9	17,133.9	17,025.8	17,088.4	62.6	0.4%	
Electronic Monitoring	2,012.3	1,637.5	1,637.5	1,637.5	1,641.3	3.8	0.2%	
Regional and Community Jails	6,964.8	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%	
Community Residential Centers	18,255.0	13,473.3	13,473.3	13,473.3	13,473.3	0.0	0.0%	
Parole Board	1,387.1	1,728.0	1,728.0	1,728.0	1,732.0	4.0	0.2%	
RDU Totals:	219,281.6	209,277.1	209,277.1	209,277.1	220,901.7	11,624.6	5.6%	
Health and Rehabilitation Services								
Health and Rehab Director's Ofc	806.9	882.6	882.6	882.6	885.1	2.5	0.3%	
Physical Health Care	13,187.7	18,504.1	18,504.1	18,504.1	28,997.5	10,493.4	56.7%	
Behavioral Health Care	7,739.8	7,698.3	7,698.3	7,698.3	7,716.0	17.7	0.2%	
Substance Abuse Treatment Pgm	1,579.3	4,437.1	4,437.1	4,437.1	4,437.6	0.5	0.0%	
Sex Offender Management Program	2,384.1	3,062.4	3,062.4	3,062.4	3,063.9	1.5	0.0%	
Domestic Violence Program	174.7	175.0	175.0	175.0	175.0	0.0	0.0%	
RDU Totals:	25,872.5	34,759.5	34,759.5	34,759.5	45,275.1	10,515.6	30.3%	
Offender Habilitation								
Education Programs	504.1	793.1	793.1	793.1	794.6	1.5	0.2%	

Component Summary Unrestricted General Funds Only
Department of Corrections

Results Delivery Unit/ Component	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
Vocational Education Programs	521.5	606.0	606.0	606.0	606.0	0.0	0.0%
RDU Totals:	1,025.6	1,399.1	1,399.1	1,399.1	1,400.6	1.5	0.1%
Recidivism Reduction Grants							
Recidivism Reduction Grants	500.5	501.3	501.3	501.3	501.3	0.0	0.0%
RDU Totals:	500.5	501.3	501.3	501.3	501.3	0.0	0.0%
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	11,187.5	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
RDU Totals:	11,187.5	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
Unrestricted Gen (UGF):	266,309.0	267,008.0	267,008.0	267,008.0	289,168.5	22,160.5	8.3%
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:	266,309.0	267,008.0	267,008.0	267,008.0	289,168.5	22,160.5	8.3%

Component Summary All Funds
Department of Corrections

Results Delivery Unit/ Component	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
Administration and Support							
Office of the Commissioner	938.1	2,131.4	2,131.4	2,131.4	1,840.0	-291.4	-13.7%
Administrative Services	4,102.0	4,178.0	4,178.0	4,178.0	4,261.2	83.2	2.0%
Information Technology MIS	2,721.3	3,255.5	3,255.5	3,035.5	2,967.6	-67.9	-2.2%
Research and Records	515.1	434.2	434.2	654.2	656.7	2.5	0.4%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Totals:	8,566.4	10,289.0	10,289.0	10,289.0	10,015.4	-273.6	-2.7%
Population Management							
Pre-Trial Services	2,781.2	10,209.3	10,209.3	10,209.3	10,233.8	24.5	0.2%
Correctional Academy	2,429.1	1,423.1	1,423.1	1,423.1	1,424.6	1.5	0.1%
Fac-Capital Improvement Unit	546.4	525.9	525.9	525.9	1,527.4	1,001.5	190.4%
Facility Maintenance	0.0	12,306.0	12,306.0	12,306.0	12,306.0	0.0	0.0%
Institution Director's Office	1,804.6	1,898.9	1,898.9	1,858.9	1,862.0	3.1	0.2%
Classification and Furlough	1,019.8	1,052.3	1,052.3	1,092.3	1,094.9	2.6	0.2%
Out-of-State Contractual	238.9	300.0	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	2,664.0	2,811.5	2,811.5	2,811.5	3,086.1	274.6	9.8%
Point of Arrest	580.8	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	29,906.9	27,061.5	27,061.5	27,061.5	30,298.9	3,237.4	12.0%
Anvil Mtn Correctional Center	5,968.6	6,025.1	6,025.1	6,025.1	6,028.1	3.0	0.0%
Combined Hiland Mtn Corr Ctr	12,917.4	12,247.7	12,247.7	12,247.7	13,073.9	826.2	6.7%
Fairbanks Correctional Center	11,224.4	10,374.5	10,374.5	10,374.5	11,134.4	759.9	7.3%
Goose Creek Correctional Center	38,551.3	38,629.0	38,629.0	38,629.0	38,650.2	21.2	0.1%
Ketchikan Correctional Center	4,383.9	4,228.0	4,228.0	4,228.0	4,378.4	150.4	3.6%
Lemon Creek Correctional Ctr	9,974.7	9,457.3	9,457.3	9,457.3	10,161.0	703.7	7.4%
Mat-Su Correctional Center	5,969.6	6,119.4	6,119.4	6,119.4	6,121.4	2.0	0.0%
Palmer Correctional Center	7,032.8	529.6	529.6	445.1	445.1	0.0	0.0%
Spring Creek Correctional Ctr	23,515.3	19,971.2	19,971.2	19,971.2	23,465.1	3,493.9	17.5%
Wildwood Correctional Center	14,132.3	13,943.6	13,943.6	13,943.6	14,155.4	211.8	1.5%
Yukon-Kuskokwim Corr Center	7,979.2	7,317.3	7,317.3	7,317.3	8,164.9	847.6	11.6%
Pt.MacKenzie Correctional Farm	0.0	3,823.2	3,823.2	3,907.7	3,909.7	2.0	0.1%
Probat &Parole Dir Office	950.1	847.7	847.7	955.8	956.8	1.0	0.1%
Statewide Probation and Parole	16,453.2	17,133.9	17,133.9	17,025.8	17,088.4	62.6	0.4%
Electronic Monitoring	2,890.7	3,203.4	3,203.4	3,203.4	3,211.0	7.6	0.2%
Regional and Community Jails	6,964.8	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
Community Residential Centers	19,916.2	16,812.4	16,812.4	16,812.4	16,812.4	0.0	0.0%
Parole Board	1,387.1	1,728.0	1,728.0	1,728.0	1,732.0	4.0	0.2%
RDU Totals:	232,183.3	237,608.5	237,608.5	237,608.5	249,250.6	11,642.1	4.9%
Health and Rehabilitation Services							
Health and Rehab Director's Ofc	806.9	882.6	882.6	882.6	885.1	2.5	0.3%
Physical Health Care	43,521.6	30,180.1	30,180.1	30,180.1	40,575.9	10,395.8	34.4%
Behavioral Health Care	8,092.0	8,267.6	8,267.6	8,267.6	8,285.8	18.2	0.2%
Substance Abuse Treatment Pgm	1,873.0	5,572.9	5,572.9	5,572.9	5,573.4	0.5	0.0%
Sex Offender Management Program	2,384.1	3,062.4	3,062.4	3,062.4	3,063.9	1.5	0.0%
Domestic Violence Program	174.7	175.0	175.0	175.0	175.0	0.0	0.0%
RDU Totals:	56,852.3	48,140.6	48,140.6	48,140.6	58,559.1	10,418.5	21.6%
Offender Habilitation							

Component Summary All Funds
Department of Corrections

Results Delivery Unit/ Component	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
Education Programs	607.4	949.4	949.4	949.4	950.9	1.5	0.2%
Vocational Education Programs	521.5	606.0	606.0	606.0	606.0	0.0	0.0%
RDU Totals:	1,128.9	1,555.4	1,555.4	1,555.4	1,556.9	1.5	0.1%
Recidivism Reduction Grants							
Recidivism Reduction Grants	500.5	501.3	501.3	501.3	501.3	0.0	0.0%
RDU Totals:	500.5	501.3	501.3	501.3	501.3	0.0	0.0%
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	11,187.5	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
RDU Totals:	11,187.5	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
Unrestricted Gen (UGF):	266,309.0	267,008.0	267,008.0	267,008.0	289,168.5	22,160.5	8.3%
Designated Gen (DGF):	15,259.3	8,501.6	8,501.6	8,501.6	8,507.2	5.6	0.1%
Other Funds:	21,450.8	26,123.4	26,123.4	26,123.4	25,735.9	-387.5	-1.5%
Federal Funds:	7,399.8	7,686.0	7,686.0	7,686.0	7,695.9	9.9	0.1%
Total Funds:	310,418.9	309,319.0	309,319.0	309,319.0	331,107.5	21,788.5	7.0%
Permanent Full Time:	1,905	1,899	1,899	1,901	1,895	-6	-0.3%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	1,905	1,899	1,899	1,901	1,895	-6	-0.3%

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

Scenario: FY2019 Governor (14641)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Corrections Totals:			1,126.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	116.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	407.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	40.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	140.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	422.1
RDU: Population Management (550)			717.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	154.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	140.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	422.1
Component: Inmate Transportation (1015)			140.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	140.0
Component: Anvil Mountain Correctional Center (708)			24.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	24.9
Component: Lemon Creek Correctional Center (725)			492.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	70.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	422.1
Component: Yukon-Kuskokwim Correctional Center (709)			60.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	60.0
RDU: Health and Rehabilitation Services (638)			252.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	252.7
Component: Behavioral Health Care (2951)			181.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	181.9
Component: Substance Abuse Treatment Program (2974)			70.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	70.8
RDU: Offender Habilitation (592)			156.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	116.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	40.0
Component: Education Programs (2971)			156.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	116.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	40.0