

State of Alaska FY2020 Governor's Operating Budget

Department of Corrections

Department of Corrections

Mission

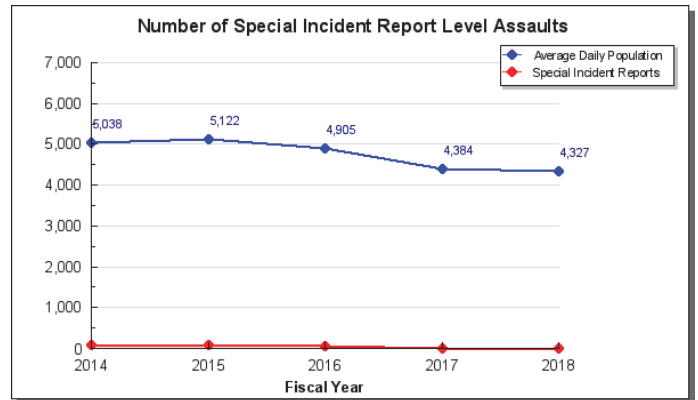
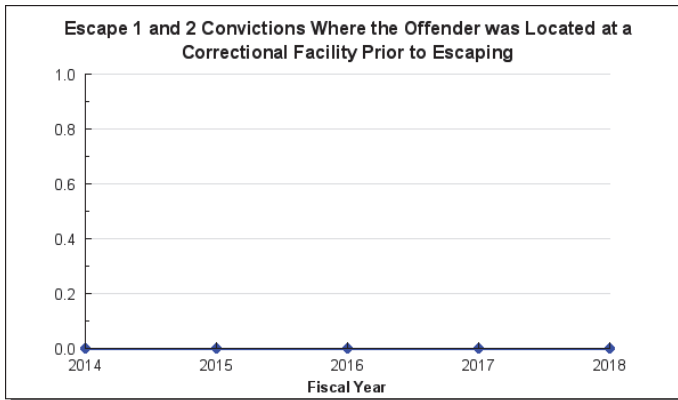
We provide secure confinement, reformatory programs, and a process of supervised community reintegration to enhance the safety of our communities. AS 44.28.020

Core Services (in priority order)		UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Secure Confinement	220,967.6	2,626.8	24,094.3	7,674.6	255,363.3	1532	0	0	74.6%
2	Supervised Release	49,288.6	4,915.2	0.0	50.0	54,253.8	290	0	0	18.1%
3	Reformatory Programs	20,851.8	1,000.0	1,215.2	65.0	23,132.0	85	0	0	7.3%
FY2019 Management Plan		291,108.0	8,542.0	25,309.5	7,789.6	332,749.1	1907	0	0	

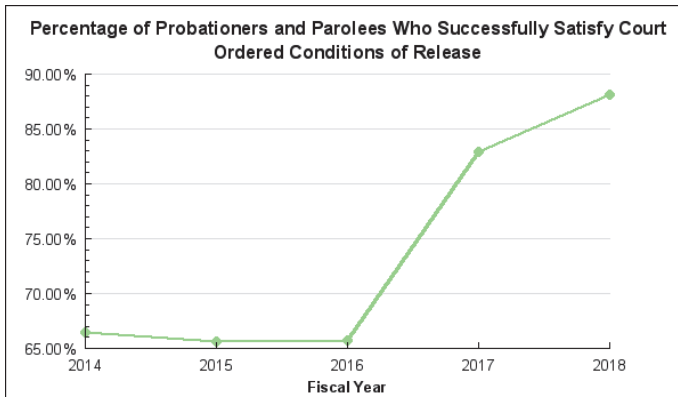
Measures by Core Service

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

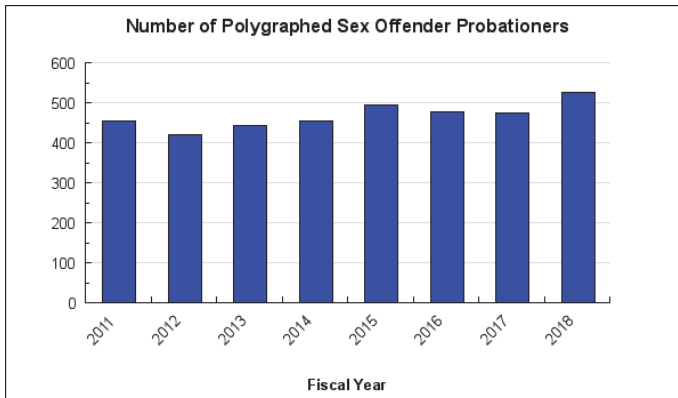
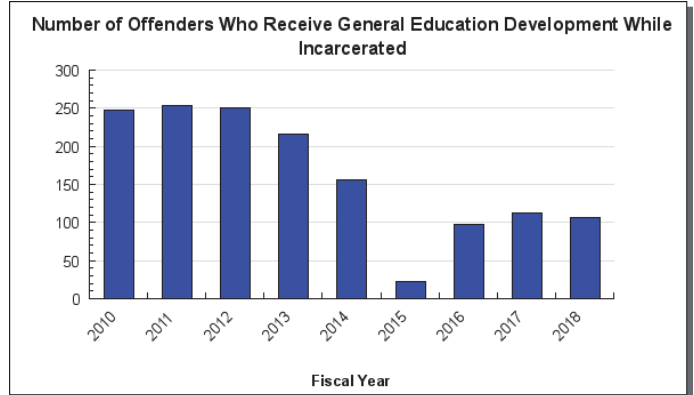
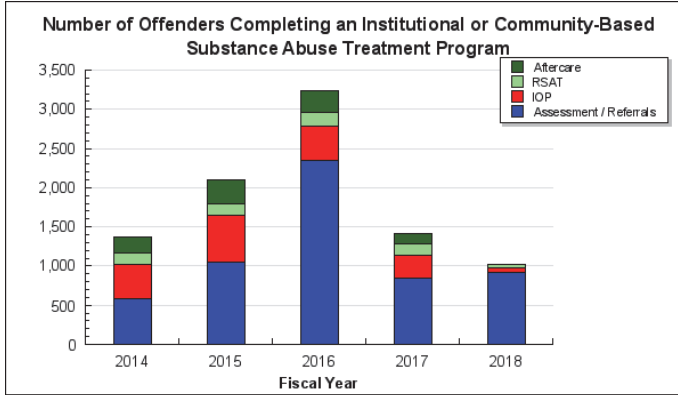
1. Secure Confinement



2. Supervised Release



3. Reformative Programs



Major Department Accomplishments in 2018

Secure Confinement:

- Expanded video court equipment from eight devices to 23 devices throughout the 12 correctional facilities in efforts to increase the number remote court hearings within the correctional facilities. This will allow savings in prisoner transport costs and increase public safety by reducing the number of offenders transported outside of the correctional facility to a Court hearing by the Department of Public Safety.
- Coordinated with the Alaska Mental Health Trust Authority to create an Integrated Care Unit at Hiland Mountain Correctional Center. This unit will combine the mental health and medical units into one location and improve inmate access to care.
- Began design efforts for an in-house dialysis center for offenders who need dialysis treatment and who currently are sent to local clinics for care. On average the Department has six to eight offenders who need dialysis treatment at a cost of approximately \$50,000 per inmate per month (\$3-\$5 million annually). An in-house dialysis clinic would greatly reduce these costs and eliminate the need for officers to transport these inmates to four to five-hour treatment appointments three times a week.
- Instituted an Infectious Disease Response Team (IDRT) to respond to outbreaks of varicella (chicken pox), mumps and E. coli within our facilities. The IDRT assists in preparing a rapid response to contagious diseases that are less common but no less serious and coordinates with the Centers for Disease Control and Prevention (CDC), epidemiology and other agencies as necessary to ensure any potential health threats are quickly controlled. The team provides direction to medical and facility staff on how to minimize the spread of disease, contain the outbreak and keep staff, prisoners and the community safe.

Supervised Release:

- Continued updates and implementation in the new probation module as part of the initial phase of passed legislation Senate Bill 91 (SB91). Continued improvement on the main items that were implemented including

earned compliance credits, early discharge, incentive and sanctions matrix, revocation caps, and mandatory probation/parole officer training. To accomplish this initial implementation, the department created numerous policies and procedures, conducted statewide staff training, made extensive modifications to the Offender Management System (ACOMS), coordinated efforts with the stakeholders of other criminal justice agencies and departments to help maximize the effectiveness of these changes and requirements.

- Initiated the process of validation for the Department's supervision risk and needs assessment tool, the Level Service Inventory – Revised (LSI-R) and both sex offender assessments, the Stable and the Static.
- Established and implemented the Pretrial Services program that provides a pretrial risk assessment for all defendants and makes recommendations to the court concerning pretrial release decisions and supervision of defendants released while awaiting trial as ordered by the court.
- Initiated the process through an agreement with the University of Alaska Anchorage to complete the required annual validation of the assessment tool used by the Division of Pretrial Services when submitting recommendations to the Courts regarding a detained person released to the community.
- Continued to partner with the Alaska State Troopers Public Safety Academy in Sitka 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.
- Continued work and partnerships with other state departments, coalitions, and community agencies for successful reentry 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.

Reformative Programs:

- Coordinated and expanded the Transitional Work Opportunity (TWO) Program adding new partnerships with Trident Seafoods and Pacific Star Seafoods (PACSTAR) fish processing plants in Cordova, Akutan and Unalaska to provide inmate work release opportunities.
- Provided transitional service support through the Partners Reentry Center for 1,980 newly released persons. These services include; housing, job training, case management, substance abuse treatment, food, transportation, clothing assistance, parenting classes, etc.
- Continued efforts for Transitional and Micro-Housing Placements to place prisoners for their last year in housing that will assist in effective reentry. Several micro-housing locations are being brought online as pilot housing for specialized placements (Vivitrol, Veterans, religious placement, etc.).
- In response to the statewide opiate epidemic, the Department fully implemented the Medication Assisted Treatment Reentry or (MATR) program statewide. As part of a larger treatment plan focused on reducing opiate use, provide qualifying individuals with Vivitrol before exiting the Department. The Department is working with University of Alaska Anchorage Institute of Circumpolar Health Studies to determine the effect this treatment has on mortality rates, relapse and recidivism.
- Expanded the availability of substance abuse assessments within the correctional facilities by developing relationships with community providers in each location who now come in to each facility to provide on-site substance abuse assessments.
- In collaboration with the University of Alaska Anchorage, provided three statewide trainings that were available to providers, probation officers and the public. These trainings included sex offender treatment for Native Alaskan offenders as well as risk assessment training.
- Established a telehealth program for sex offender treatment so that offenders may remain in their home communities and still access court-ordered treatment. This program provides sex offender assessments and 1:1 sex offender treatment services to offenders around the state. This allows more offenders to stay in their home communities and maintain stable housing and employment while accessing court ordered treatment.

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 FY2020

No changes in results delivered.

Contact Information	
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FY2020 Capital Budget Request					
Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Corrections General Deferred Maintenance	0	1,500,000	0	0	1,500,000
Juneau - Lemon Creek Correctional Center Laundry Expansion	420,000	0	0	0	420,000
Department Total	420,000	1,500,000	0	0	1,920,000

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 FY2019 Management Plan to FY2020 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>
FY2019 Management Plan	291,108.0	8,542.0	25,309.5	7,789.6	332,749.1
One-time items:					
-Health and Rehab Services	0.0	0.0	-387.9	0.0	-387.9
Adjustments which continue current level of service:					
-Facility-Cap Improvement Unit	0.2	0.0	13.9	0.0	14.1
-Administration and Support	175.4	0.0	0.0	1.5	176.9
-Population Management	-2,258.0	38.9	3.6	3,877.4	1,661.9
-Health and Rehab Services	-6,277.3	0.0	7,373.8	0.0	1,096.5
-Offender Habilitation	12.2	0.0	0.0	0.0	12.2
Proposed budget increases:					
-Administration and Support	919.8	0.0	0.0	0.0	919.8
-Population Management	8,469.6	300.0	0.0	0.0	8,769.6
-Recidivism Reduction Grants	0.0	0.0	0.0	1,000.0	1,000.0
FY2020 Governor	292,149.9	8,880.9	32,312.9	12,668.5	346,012.2

Department Totals
Department of Corrections

Description	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
Department Totals	313,621.4	332,779.7	332,749.1	332,749.1	346,012.2	13,263.1	4.0%
Objects of Expenditure:							
71000 Personal Services	207,787.8	212,084.3	212,084.3	212,263.4	216,599.2	4,335.8	2.0%
72000 Travel	1,849.4	1,832.5	1,832.5	1,832.5	1,843.2	10.7	
73000 Services	81,999.5	98,052.0	98,021.4	97,842.3	106,752.3	8,910.0	9.1%
74000 Commodities	21,748.5	19,810.9	19,810.9	19,810.9	19,817.5	6.6	0.0%
75000 Capital Outlay	236.2	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	7,592.8	7,791.5	7,789.6	7,789.6	12,668.5	4,878.9	62.6%
1004 Gen Fund (UGF)	277,214.9	282,852.1	283,253.5	283,253.5	284,168.9	915.4	0.3%
1005 GF/Prgm (DGF)	6,497.9	6,542.0	6,542.0	6,542.0	6,880.9	338.9	5.2%
1007 I/A Rcpts (Other)	928.0	13,432.0	13,432.0	13,432.0	13,439.3	7.3	0.1%
1037 GF/MH (UGF)	7,755.4	7,854.5	7,854.5	7,854.5	7,981.0	126.5	1.6%
1061 CIP Rcpts (Other)	421.1	426.3	426.3	426.3	440.2	13.9	3.3%
1092 MHTAAR (Other)	339.8	387.9	387.9	387.9	398.5	10.6	2.7%
1108 Stat Desig (Other)	97.4	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim (Other)	11,591.0	11,493.4	11,063.3	11,063.3	18,034.9	6,971.6	63.0%
1246 Recid Redu (DGF)	1,183.1	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	284,970.3	290,706.6	291,108.0	291,108.0	292,149.9	1,041.9	0.4%
Designated Gen (DGF)	7,681.0	8,542.0	8,542.0	8,542.0	8,880.9	338.9	4.0%
Other Funds	13,377.3	25,739.6	25,309.5	25,309.5	32,312.9	7,003.4	27.7%
Federal Funds	7,592.8	7,791.5	7,789.6	7,789.6	12,668.5	4,878.9	62.6%
Positions:							
Permanent Full Time	1,901	1,893	1,893	1,907	1,917	10	0.5%
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	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
Facility-Capital Improvement Unit							
Fac-Capital Improvement Unit	0.0	1,110.3	1,110.3	1,110.3	1,110.5	0.2	0.0%
RDU Totals:	0.0	1,110.3	1,110.3	1,110.3	1,110.5	0.2	0.0%
Administration and Support							
Office of the Commissioner	1,932.8	1,840.0	1,840.0	1,840.0	1,844.9	4.9	0.3%
Administrative Services	4,128.3	4,165.9	4,165.9	4,165.9	4,362.8	196.9	4.7%
Information Technology MIS	2,745.8	2,978.3	2,949.6	2,710.1	3,555.8	845.7	31.2%
Research and Records	736.4	436.0	436.0	675.5	723.2	47.7	7.1%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Totals:	9,833.2	9,710.1	9,681.4	9,681.4	10,776.6	1,095.2	11.3%
Population Management							
Pre-Trial Services	7,400.5	10,281.5	10,281.5	10,281.5	10,376.5	95.0	0.9%
Correctional Academy	1,601.9	1,438.8	1,438.8	1,438.8	1,447.6	8.8	0.6%
Fac-Capital Improvement Unit	139.8	0.0	0.0	0.0	0.0	0.0	0.0%
Institution Director's Office	1,712.9	1,732.3	1,732.3	1,732.3	2,828.3	1,096.0	63.3%
Classification and Furlough	1,083.5	1,127.2	1,127.2	1,127.2	1,148.0	20.8	1.8%
Out-of-State Contractual	298.9	300.0	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	2,489.8	2,954.6	2,954.6	2,954.6	2,954.6	0.0	0.0%
Point of Arrest	482.4	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	19,464.4	20,563.4	20,563.4	20,563.4	16,849.7	-3,713.7	-18.1%
Anvil Mtn Correctional Center	6,555.6	6,049.2	6,049.2	6,149.2	6,182.8	33.6	0.5%
Combined Hiland Mtn Corr Ctr	13,363.2	13,153.1	13,153.1	13,153.1	13,216.2	63.1	0.5%
Fairbanks Correctional Center	11,855.2	11,201.3	11,201.3	11,201.3	11,251.5	50.2	0.4%
Goose Creek Correctional Center	37,143.8	38,892.9	38,892.9	38,842.9	39,045.5	202.6	0.5%
Ketchikan Correctional Center	4,465.2	4,414.4	4,414.4	4,414.4	4,430.9	16.5	0.4%
Lemon Creek Correctional Ctr	9,978.7	9,741.6	9,741.6	9,641.6	9,692.6	51.0	0.5%
Mat-Su Correctional Center	6,344.7	6,161.6	6,161.6	6,161.6	6,184.8	23.2	0.4%
Palmer Correctional Center	508.7	449.9	449.9	348.9	7,848.9	7,500.0	2149.6%
Spring Creek Correctional Ctr	22,160.1	23,607.1	23,607.1	23,607.1	23,700.1	93.0	0.4%
Wildwood Correctional Center	14,493.5	14,261.0	14,261.0	14,261.0	14,339.5	78.5	0.6%
Yukon-Kuskokwim Corr Center	8,838.4	8,168.7	8,168.7	8,168.7	8,201.4	32.7	0.4%
Pt.MacKenzie Correctional Farm	3,999.8	3,948.8	3,948.8	4,099.8	4,122.1	22.3	0.5%
Probat &Parole Dir Office	903.3	925.8	925.8	772.5	779.4	6.9	0.9%
Statewide Probation and Parole	15,850.5	17,267.7	17,267.7	17,421.0	17,893.7	472.7	2.7%
Electronic Monitoring	1,957.2	1,647.7	1,647.7	1,647.7	1,675.1	27.4	1.7%
Regional and Community Jails	6,962.1	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
Community Residential Centers	15,191.1	13,473.3	13,473.3	13,473.3	13,473.3	0.0	0.0%
Parole Board	1,752.5	1,745.8	1,745.8	1,745.8	1,776.8	31.0	1.8%
RDU Totals:	216,997.7	221,136.4	221,136.4	221,136.4	227,348.0	6,211.6	2.8%
Health and Rehabilitation Services							
Health and Rehab Director's Ofc	823.3	903.0	903.0	903.0	919.6	16.6	1.8%
Physical Health Care	32,097.2	29,221.9	29,652.0	29,652.0	23,178.4	-6,473.6	-21.8%
Behavioral Health Care	7,558.8	7,799.6	7,799.6	7,799.6	7,955.9	156.3	2.0%
Substance Abuse Treatment Pgm	1,497.6	4,445.3	4,445.3	4,445.3	4,448.9	3.6	0.1%
Sex Offender Management Program	2,971.6	3,078.9	3,078.9	3,078.9	3,098.7	19.8	0.6%
Domestic Violence Program	123.5	175.0	175.0	175.0	175.0	0.0	0.0%

Component Summary Unrestricted General Funds Only
Department of Corrections

Results Delivery Unit/ Component	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
RDU Totals:	45,072.0	45,623.7	46,053.8	46,053.8	39,776.5	-6,277.3	-13.6%
Offender Habilitation							
Education Programs	752.0	794.6	794.6	794.6	806.8	12.2	1.5%
Vocational Education Programs	589.9	606.0	606.0	606.0	606.0	0.0	0.0%
RDU Totals:	1,341.9	1,400.6	1,400.6	1,400.6	1,412.8	12.2	0.9%
Recidivism Reduction Grants							
Recidivism Reduction Grants	501.3	501.3	501.3	501.3	501.3	0.0	0.0%
RDU Totals:	501.3	501.3	501.3	501.3	501.3	0.0	0.0%
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
RDU Totals:	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
Unrestricted Gen (UGF):	284,970.3	290,706.6	291,108.0	291,108.0	292,149.9	1,041.9	0.4%
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:	284,970.3	290,706.6	291,108.0	291,108.0	292,149.9	1,041.9	0.4%

**Component Summary All Funds
Department of Corrections**

Results Delivery Unit/ Component	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
Facility-Capital Improvement Unit							
Fac-Capital Improvement Unit	0.0	1,536.6	1,536.6	1,536.6	1,550.7	14.1	0.9%
RDU Totals:	0.0	1,536.6	1,536.6	1,536.6	1,550.7	14.1	0.9%
Administration and Support							
Office of the Commissioner	2,030.2	1,840.0	1,840.0	1,840.0	1,844.9	4.9	0.3%
Administrative Services	4,185.4	4,317.7	4,315.8	4,315.8	4,514.1	198.3	4.6%
Information Technology MIS	2,745.8	2,978.3	2,949.6	2,710.1	3,555.9	845.8	31.2%
Research and Records	736.4	436.0	436.0	675.5	723.2	47.7	7.1%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Totals:	9,987.7	9,861.9	9,831.3	9,831.3	10,928.0	1,096.7	11.2%
Population Management							
Pre-Trial Services	7,400.5	10,281.5	10,281.5	10,281.5	10,376.5	95.0	0.9%
Correctional Academy	1,601.9	1,438.8	1,438.8	1,438.8	1,447.6	8.8	0.6%
Fac-Capital Improvement Unit	560.9	0.0	0.0	0.0	0.0	0.0	0.0%
Facility Maintenance	0.0	12,306.0	12,306.0	12,306.0	12,306.0	0.0	0.0%
Institution Director's Office	1,712.9	1,869.2	1,869.2	1,869.2	3,265.2	1,396.0	74.7%
Classification and Furlough	1,083.5	1,127.2	1,127.2	1,127.2	1,148.0	20.8	1.8%
Out-of-State Contractual	298.9	300.0	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	2,629.8	3,094.6	3,094.6	3,094.6	3,094.6	0.0	0.0%
Point of Arrest	482.4	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	31,021.0	30,493.0	30,493.0	30,493.0	30,668.2	175.2	0.6%
Anvil Mtn Correctional Center	6,586.7	6,074.1	6,074.1	6,174.1	6,207.7	33.6	0.5%
Combined Hiland Mtn Corr Ctr	13,363.2	13,153.1	13,153.1	13,153.1	13,216.2	63.1	0.5%
Fairbanks Correctional Center	11,855.2	11,201.3	11,201.3	11,201.3	11,251.5	50.2	0.4%
Goose Creek Correctional Center	37,151.8	38,892.9	38,892.9	38,842.9	39,045.5	202.6	0.5%
Ketchikan Correctional Center	4,465.2	4,414.4	4,414.4	4,414.4	4,430.9	16.5	0.4%
Lemon Creek Correctional Ctr	10,351.6	10,233.7	10,233.7	10,133.7	10,188.3	54.6	0.5%
Mat-Su Correctional Center	6,344.7	6,161.6	6,161.6	6,161.6	6,184.8	23.2	0.4%
Palmer Correctional Center	508.7	449.9	449.9	348.9	7,848.9	7,500.0	2149.6%
Spring Creek Correctional Ctr	22,160.1	23,607.1	23,607.1	23,607.1	23,700.1	93.0	0.4%
Wildwood Correctional Center	14,493.5	14,261.0	14,261.0	14,261.0	14,339.5	78.5	0.6%
Yukon-Kuskokwim Corr Center	8,889.9	8,228.7	8,228.7	8,228.7	8,261.4	32.7	0.4%
Pt.MacKenzie Correctional Farm	3,999.8	3,948.8	3,948.8	4,099.8	4,122.1	22.3	0.5%
Probat &Parole Dir Office	1,022.8	975.8	975.8	822.5	829.4	6.9	0.8%
Statewide Probation and Parole	15,850.5	17,267.7	17,267.7	17,421.0	17,893.7	472.7	2.7%
Electronic Monitoring	2,538.2	3,223.8	3,223.8	3,223.8	3,278.6	54.8	1.7%
Regional and Community Jails	6,962.1	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
Community Residential Centers	17,396.4	16,812.4	16,812.4	16,812.4	16,812.4	0.0	0.0%
Parole Board	1,752.5	1,745.8	1,745.8	1,745.8	1,776.8	31.0	1.8%
RDU Totals:	232,484.7	249,191.1	249,191.1	249,191.1	259,622.6	10,431.5	4.2%
Health and Rehabilitation Services							
Health and Rehab Director's Ofc	823.3	903.0	903.0	903.0	919.6	16.6	1.8%
Physical Health Care	43,769.5	40,800.3	40,800.3	40,800.3	41,298.3	498.0	1.2%
Behavioral Health Care	7,951.0	8,369.4	8,369.4	8,369.4	8,540.0	170.6	2.0%
Substance Abuse Treatment Pgm	2,287.2	5,581.1	5,581.1	5,581.1	5,584.7	3.6	0.1%
Sex Offender Management Program	2,971.6	3,078.9	3,078.9	3,078.9	3,098.7	19.8	0.6%

Component Summary All Funds
Department of Corrections

Results Delivery Unit/ Component	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
Domestic Violence Program	123.5	175.0	175.0	175.0	175.0	0.0	0.0%
RDU Totals:	57,926.1	58,907.7	58,907.7	58,907.7	59,616.3	708.6	1.2%
Offender Habilitation							
Education Programs	855.6	950.9	950.9	950.9	963.1	12.2	1.3%
Vocational Education Programs	641.8	606.0	606.0	606.0	606.0	0.0	0.0%
RDU Totals:	1,497.4	1,556.9	1,556.9	1,556.9	1,569.1	12.2	0.8%
Recidivism Reduction Grants							
Recidivism Reduction Grants	501.3	501.3	501.3	501.3	1,501.3	1,000.0	199.5%
RDU Totals:	501.3	501.3	501.3	501.3	1,501.3	1,000.0	199.5%
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
RDU Totals:	11,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
Unrestricted Gen (UGF):	284,970.3	290,706.6	291,108.0	291,108.0	292,149.9	1,041.9	0.4%
Designated Gen (DGF):	7,681.0	8,542.0	8,542.0	8,542.0	8,880.9	338.9	4.0%
Other Funds:	13,377.3	25,739.6	25,309.5	25,309.5	32,312.9	7,003.4	27.7%
Federal Funds:	7,592.8	7,791.5	7,789.6	7,789.6	12,668.5	4,878.9	62.6%
Total Funds:	313,621.4	332,779.7	332,749.1	332,749.1	346,012.2	13,263.1	4.0%
Permanent Full Time:	1,901	1,893	1,893	1,907	1,917	10	0.5%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	1,901	1,893	1,893	1,907	1,917	10	0.5%