

State of Alaska FY2021 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	224,724.1	27,958.8	30,841.9	11,714.6	295,239.4	1,649.3	0.0	0.0	75.5%
2	Supervised Release	54,007.4	6,205.5	0.0	50.0	60,262.9	287.5	0.0	0.0	18.0%
3	Reformatory Programs	20,905.2	1,057.8	1,232.5	1,065.0	24,260.5	83.2	0.0	0.0	6.6%
FY2020 Management Plan		299,636.7	35,222.0	32,074.4	12,829.7	379,762.8	2,020.0	0.0	0.0	

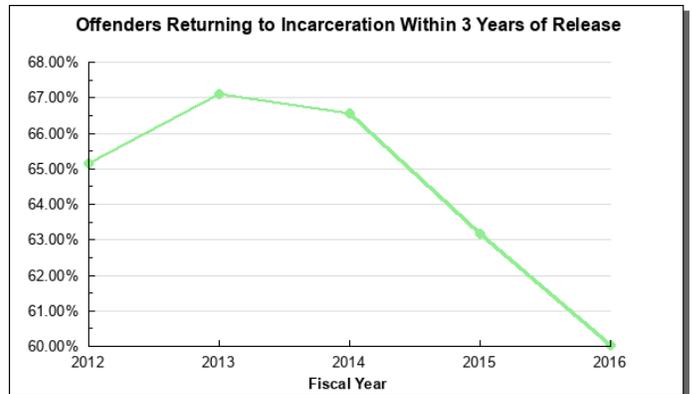
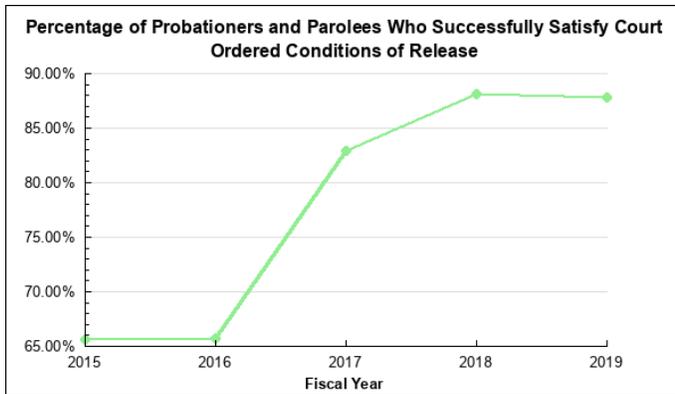
Measures by Core Service

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

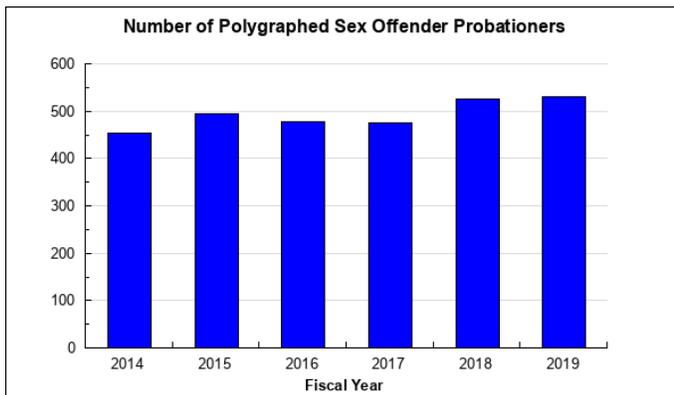
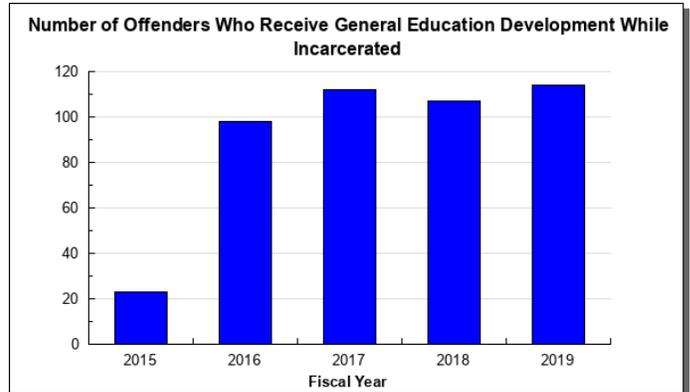
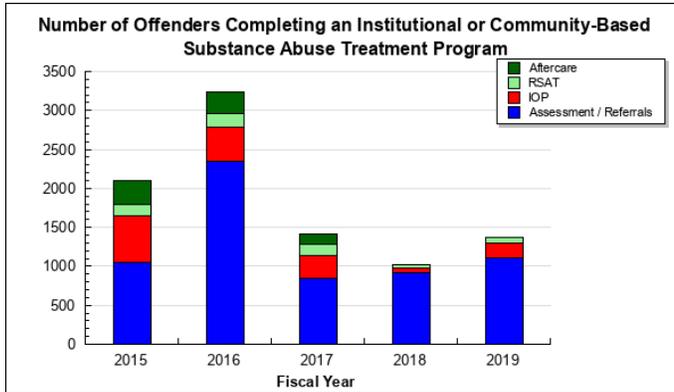
1. Secure Confinement



2. Supervised Release



3. Reformative Programs



Major Department Accomplishments in 2019

Secure Confinement:

- Eliminated the Professional Conduct Unit (PCU) and five positions within the Office of the Commissioner reducing the overall budget and increasing efficiencies for criminal and personnel investigations. The functions of the PCU will be completed by qualified and trained experts within the Alaska State Troopers, local law enforcement and Human Resource staff.
- Eliminated high risk programs such as the Day Pass, Amnesty Box and the Volunteer In-Reach Program which has resulted in increased institution security and public safety.
- Piloted and fully implemented the Reduced Risk Mod (RRM) effective January 2019. This program targeted reducing the facility's segregation population by offering a safe housing alternative to inmates who feared residing in regular general population but did not themselves present a security risk to staff or each other. The program has allowed the Anchorage Correctional Complex (ACC) to reduce the total segregation population by approximately 45%.
- Continued to partner with Department of Health and Social Services to make Medicaid funding available to offenders while still in custody. During FY2019 there were 154 hospitalizations that were covered by the Medicaid Program for offenders who were hospitalized more than 24 hours allowing the department to avoid these medical expenditures.

Supervised Release:

- Consolidated the Division of Pretrial Enforcement operations into the Division of Probation & Parole to create the Division of Pretrial, Probation, and Parole.

- Cultivated a blended working relationship of Pretrial Enforcement Officers and Statewide Probation and Parole Officers in many communities in an effort to provide support for each other and share resources where possible in order to create safer communities.
- 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. Continuing partnerships between the department and reentry coalitions continue in Anchorage, Fairbanks, Mat-Su Borough, Juneau, Kenai, Ketchikan, Dillingham and Kodiak.

Reformative Programs:

- In an effort to improve the consistency and quality of assessments conducted, the department trained twenty staff members and contracted staff on the American Society of Addiction Medicine (ASAM) Criteria. ASAM is the most widely used and comprehensive set of guidelines for placement, continued stay and transfer/discharge of patients with addictions and co-occurring conditions and is considered the gold standard related to substance use disorder conditions.
- Received \$1,000,000.00 through the BJA (Bureau of Justice Assistance) FY2018 Second Chance Act Statewide Adult Recidivism Reduction Strategic Plan Implementation Program grant. This grant will provide funding to the department for the next two years. The FY2018 Second Chance Act Statewide Adult Recidivism Reduction Strategic Plan Implementation Program (SRR Implementation Program) will provide resources and technical assistance to implement previously developed strategic plans in efforts to improve Alaska's reentry systems and reduced recidivism among offenders released from incarceration.
- Expanded the Medication Assisted Treatment programming to assist in bridging Methadone for people with opioid addiction who are in custody for 30 days or less. This was accomplished through a collaboration with community based opioid treatment providers (OTP).

Key Department Challenges**Secure Confinement:**

- Recruitment and retention of well-trained staff to maintain safe and secure facilities
- 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 overdoses and commensurate need for medical attention
- 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:

- Recruitment and retention of well-trained staff to maintain public safety and successful offender reentry
- 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
- Increase Community Residential Centers and Electronic Monitoring placements

Reformative Programs:

- Recruitment and retention of well-trained providers to meet offenders reformative needs for successful

- reentry and reduced recidivism
- 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 reentry into Alaska's communities; and
- Identify, develop, and modify all offender programs to ensure the department is providing recognized evidence-based practices in both institutional and community settings

Significant Changes in Results to be Delivered in FY2021

Expanded Reentry Efforts -

Bolster offender reentry by creating a reentry component in the Health and Rehabilitation Services RDU.

The Reentry Unit's ultimate goals include crime reduction, fewer victims, reduced state and local criminal justice costs and, most importantly safer families and communities. More than 95% of offenders under the custody of the Department of Corrections will return to their communities.

The Reentry Unit will work to ensure offenders have available a series of programs while in custody designed to address their criminogenic needs and that they are connected to supportive programming and resources upon release.

The public is best served if offenders are not only held accountable for their actions, but also have the opportunity to become law abiding and successful members of society. Without some form of human intervention or services there is unlikely to be much effect on recidivism from punishment alone.

Increased Recruitment Efforts -

Increase recruitment and retention efforts of qualified well-trained staff to maintain safe and secure facilities, provide public safety and successful offender reentry. This will be achieved by expanding recruitment outreach, including developing recruitment strategies, identify target populations, developing and maintaining a recruitment outreach website, identifying markets for advertising, and attendance at recruitment fairs statewide and outside.

Out of State Contract -

The department is seeking a contract to initially house between 250-500 Alaska sentenced offenders within an out-of-state prison. A contract is needed to meet inmate housing needs associated with the increased offender population.

The department's in-state population is currently at 4,677 or 96% of the institutional maximum capacity as of November 15, 2019. This is a growth of 197 inmates since July 1, 2019 when the department's population was at 4,480 or 92% of the maximum capacity.

With the increase to public safety came changes in criminal sentencing and increased law enforcement by local, state, and federal agencies. The department has no expectation of any decline in the offender population and anticipates continued growth that will require prisoners be housed throughout the State of Alaska facilities and within the contract facility.

Contact Information

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FY2021 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Facility Body Scanners	1,310,000	0	0	0	1,310,000
Department Total	1,310,000	0	0	0	1,310,000

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 FY2020 Management Plan to FY2021 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>
FY2020 Management Plan	299,636.7	35,222.0	32,074.4	12,829.7	379,762.8
One-time items:					
-Administration and Support	0.0	-175.0	0.0	0.0	-175.0
-Population Management	-4,233.4	-17,669.1	0.0	0.0	-21,902.5
-Health and Rehab Services	0.0	0.0	-398.5	0.0	-398.5
-Recidivism Reduction Grants	0.0	0.0	0.0	-1,000.0	-1,000.0
Adjustments which continue current level of service:					
-Facility-Cap Improvement Unit	448.0	0.0	-440.2	0.0	7.8
-Administration and Support	67.5	0.0	0.0	0.8	68.3
-Population Management	8,141.5	-4,178.5	2.1	189.2	4,154.3
-Health and Rehab Services	6,106.2	25.0	-5,306.6	0.0	824.6
-Offender Habilitation	-1,412.8	1,420.1	0.0	0.0	7.3
-Recidivism Reduction Grants	-501.3	501.3	0.0	1,000.0	1,000.0
Proposed budget increases:					
-Administration and Support	586.8	0.0	0.0	0.0	586.8
-Population Management	33,326.2	0.0	13.6	150.0	33,489.8
-Health and Rehab Services	9,468.5	0.0	0.0	75.0	9,543.5
Proposed budget decreases:					
-Health and Rehab Services	0.0	-791.7	0.0	0.0	-791.7
-24 Hr Inst Utilities	0.0	-438.4	0.0	0.0	-438.4
FY2021 Governor	351,633.9	13,915.7	25,944.8	13,244.7	404,739.1

Department Totals
Department of Corrections

Description	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Department Totals	319,203.3	353,193.5	379,762.8	379,762.8	404,739.1	24,976.3	6.6%
Objects of Expenditure:							
71000 Personal Services	213,062.7	221,364.5	226,344.1	226,869.9	227,490.4	620.5	0.3%
72000 Travel	1,733.1	1,795.5	1,795.5	2,345.4	2,423.4	78.0	
73000 Services	82,912.7	126,113.6	125,642.6	124,616.7	143,961.0	19,344.3	15.5%
74000 Commodities	20,700.6	19,756.4	24,980.6	24,930.8	29,864.3	4,933.5	19.8%
75000 Capital Outlay	794.2	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	-16,836.5	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	7,793.1	11,829.7	12,829.7	12,829.7	13,244.7	415.0	3.2%
1004 Gen Fund (UGF)	283,883.3	291,545.7	291,545.7	291,545.7	343,460.9	51,915.2	17.8%
1005 GF/Prgm (DGF)	5,980.7	7,652.7	7,652.7	7,652.7	6,715.7	-937.0	-12.2%
1007 I/A Rcpts (Other)	884.4	13,439.3	13,439.3	13,439.3	13,457.5	18.2	0.1%
1037 GF/MH (UGF)	7,709.8	8,091.0	8,091.0	8,091.0	8,173.0	82.0	1.0%
1061 CIP Rcpts (Other)	388.4	440.2	440.2	440.2	0.0	-440.2	-100.0%
1092 MHTAAR (Other)	320.4	398.5	398.5	398.5	320.3	-78.2	-19.6%
1169 PCE Endow (DGF)	0.0	0.0	25,569.3	25,569.3	0.0	-25,569.3	-100.0%
1171 PFD Crim (Other)	11,062.9	17,796.4	17,796.4	17,796.4	12,167.0	-5,629.4	-31.6%
1246 Recid Redu (DGF)	1,180.3	2,000.0	2,000.0	2,000.0	7,200.0	5,200.0	260.0%
Totals:							
Unrestricted Gen (UGF)	291,593.1	299,636.7	299,636.7	299,636.7	351,633.9	51,997.2	17.4%
Designated Gen (DGF)	7,161.0	9,652.7	35,222.0	35,222.0	13,915.7	-21,306.3	-60.5%
Other Funds	12,656.1	32,074.4	32,074.4	32,074.4	25,944.8	-6,129.6	-19.1%
Federal Funds	7,793.1	11,829.7	12,829.7	12,829.7	13,244.7	415.0	3.2%
Positions:							
Permanent Full Time	1,907	1,901	2,019	2,020	1,918	-102	-5.0%
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	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Facility-Capital Improvement Unit							
Fac-Capital Improvement Unit	1,097.7	1,110.5	1,110.5	1,110.5	1,558.5	448.0	40.3%
RDU Totals:	1,097.7	1,110.5	1,110.5	1,110.5	1,558.5	448.0	40.3%
Administration and Support							
Office of the Commissioner	1,691.8	1,070.1	1,070.1	1,070.1	1,148.0	77.9	7.3%
Administrative Services	4,376.3	4,356.9	4,356.9	4,356.9	4,449.7	92.8	2.1%
Information Technology MIS	2,306.1	2,718.1	2,718.1	2,698.1	3,172.5	474.4	17.6%
Research and Records	819.0	723.2	723.2	743.2	752.4	9.2	1.2%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Totals:	9,483.1	9,158.2	9,158.2	9,158.2	9,812.5	654.3	7.1%
Population Management							
Pre-Trial Services	8,986.8	10,376.5	10,376.5	10,439.9	10,567.1	127.2	1.2%
Correctional Academy	1,636.5	1,447.2	1,447.2	1,427.2	1,444.8	17.6	1.2%
Institution Director's Office	1,547.7	-1,676.3	1,531.7	1,350.8	21,046.0	19,695.2	1458.0%
Classification and Furlough	1,121.8	1,148.0	1,148.0	1,265.5	1,162.0	-103.5	-8.2%
Out-of-State Contractual	299.0	300.0	300.0	300.0	18,100.0	17,800.0	5933.3%
Inmate Transportation	2,496.3	3,149.0	3,149.0	3,169.0	3,215.4	46.4	1.5%
Point of Arrest	539.7	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	20,418.2	17,356.5	16,827.9	16,827.9	17,227.9	400.0	2.4%
Anvil Mtn Correctional Center	6,733.8	6,333.2	6,259.9	6,259.9	6,401.7	141.8	2.3%
Combined Hiland Mtn Corr Ctr	14,180.0	13,554.5	13,326.4	13,326.4	13,615.6	289.2	2.2%
Fairbanks Correctional Center	12,306.5	11,538.4	11,359.7	11,359.7	11,606.6	246.9	2.2%
Goose Creek Correctional Center	37,603.7	40,020.2	39,267.2	39,267.2	40,099.3	832.1	2.1%
Ketchikan Correctional Center	4,551.3	4,530.9	4,476.8	4,476.8	4,571.7	94.9	2.1%
Lemon Creek Correctional Ctr	10,178.4	9,905.8	9,688.8	9,688.8	9,891.7	202.9	2.1%
Mat-Su Correctional Center	6,397.1	6,346.1	6,291.2	6,291.2	6,436.0	144.8	2.3%
Palmer Correctional Center	548.3	350.2	350.2	348.9	348.9	0.0	0.0%
Spring Creek Correctional Ctr	22,854.6	24,248.5	23,649.7	23,649.7	24,110.4	460.7	1.9%
Wildwood Correctional Center	15,061.2	14,530.3	14,285.3	14,285.3	14,592.1	306.8	2.1%
Yukon-Kuskokwim Corr Center	9,194.5	8,242.1	8,065.3	8,065.3	8,227.5	162.2	2.0%
Pt.MacKenzie Correctional Farm	4,482.0	4,182.6	4,082.9	4,084.2	4,167.6	83.4	2.0%
Probat &Parole Dir Office	648.0	779.4	779.4	779.4	803.0	23.6	3.0%
Statewide Probation and Parole	15,775.4	17,893.7	17,893.7	17,893.7	18,274.8	381.1	2.1%
Electronic Monitoring	1,831.4	0.0	0.0	0.0	1,691.3	1,691.3	100.0%
Community Residential Centers	12,871.5	0.0	0.0	0.0	13,473.3	13,473.3	100.0%
Regional and Community Jails	6,962.1	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
Parole Board	1,735.6	1,776.8	1,776.8	1,776.8	1,875.0	98.2	5.5%
RDU Totals:	220,961.4	203,962.3	203,962.3	203,962.3	260,578.4	56,616.1	27.8%
Health and Rehabilitation Services							
Health and Rehab Director's Ofc	914.2	915.3	915.3	999.0	1,009.3	10.3	1.0%
Physical Health Care	31,845.2	36,167.5	36,167.5	36,167.5	54,151.3	17,983.8	49.7%
Behavioral Health Care	7,918.8	8,080.2	8,080.2	7,996.5	8,095.1	98.6	1.2%
Substance Abuse Treatment Pgm	3,748.7	4,448.9	4,448.9	4,448.9	3,347.3	-1,101.6	-24.8%
Sex Offender Management Program	2,825.4	3,098.7	3,098.7	3,098.7	1,111.2	-1,987.5	-64.1%
Domestic Violence Program	174.7	175.0	175.0	175.0	0.0	-175.0	-100.0%
Reentry Unit	0.0	0.0	0.0	0.0	746.1	746.1	100.0%

Component Summary Unrestricted General Funds Only
Department of Corrections

Results Delivery Unit/ Component	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
RDU Totals:	47,427.0	52,885.6	52,885.6	52,885.6	68,460.3	15,574.7	29.4%
Offender Habilitation							
Education Programs	695.5	806.8	806.8	806.8	0.0	-806.8	-100.0%
Vocational Education Programs	601.9	606.0	606.0	606.0	0.0	-606.0	-100.0%
RDU Totals:	1,297.4	1,412.8	1,412.8	1,412.8	0.0	-1,412.8	-100.0%
Recidivism Reduction Grants							
Recidivism Reduction Grants	484.2	501.3	501.3	501.3	0.0	-501.3	-100.0%
RDU Totals:	484.2	501.3	501.3	501.3	0.0	-501.3	-100.0%
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	10,842.3	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
RDU Totals:	10,842.3	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
Community Residential Centers							
Community Residential Centers	0.0	16,465.7	16,465.7	16,465.7	0.0	-16,465.7	-100.0%
RDU Totals:	0.0	16,465.7	16,465.7	16,465.7	0.0	-16,465.7	-100.0%
Electronic Monitoring							
Electronic Monitoring	0.0	2,916.1	2,916.1	2,916.1	0.0	-2,916.1	-100.0%
RDU Totals:	0.0	2,916.1	2,916.1	2,916.1	0.0	-2,916.1	-100.0%
Unrestricted Gen (UGF):	291,593.1	299,636.7	299,636.7	299,636.7	351,633.9	51,997.2	17.4%
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:	291,593.1	299,636.7	299,636.7	299,636.7	351,633.9	51,997.2	17.4%

**Component Summary All Funds
Department of Corrections**

Results Delivery Unit/ Component	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Facility-Capital Improvement Unit							
Fac-Capital Improvement Unit	1,486.1	1,550.7	1,550.7	1,550.7	1,558.5	7.8	0.5%
RDU Totals:	1,486.1	1,550.7	1,550.7	1,550.7	1,558.5	7.8	0.5%
Administration and Support							
Office of the Commissioner	1,691.8	1,070.1	1,070.1	1,070.1	1,148.0	77.9	7.3%
Administrative Services	4,419.5	4,505.6	4,505.6	4,505.6	4,599.2	93.6	2.1%
Information Technology MIS	2,306.1	2,718.2	2,893.2	2,873.2	3,172.6	299.4	10.4%
Research and Records	819.0	723.2	723.2	743.2	752.4	9.2	1.2%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Totals:	9,526.3	9,307.0	9,482.0	9,482.0	9,962.1	480.1	5.1%
Population Management							
Pre-Trial Services	8,986.8	10,376.5	10,376.5	10,439.9	10,567.1	127.2	1.2%
Correctional Academy	1,636.5	1,447.2	1,447.2	1,427.2	1,444.8	17.6	1.2%
Facility Maintenance	0.0	12,306.0	12,306.0	12,306.0	12,306.0	0.0	0.0%
Institution Director's Office	1,637.7	-1,539.4	5,705.0	5,524.1	21,332.9	15,808.8	286.2%
Classification and Furlough	1,121.8	1,148.0	1,148.0	1,265.5	1,162.0	-103.5	-8.2%
Out-of-State Contractual	299.0	300.0	300.0	300.0	18,100.0	17,800.0	5933.3%
Inmate Transportation	2,636.3	3,289.0	3,289.0	3,309.0	3,355.4	46.4	1.4%
Point of Arrest	539.7	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	31,707.8	31,410.6	30,882.0	30,882.0	31,518.1	636.1	2.1%
Anvil Mtn Correctional Center	6,771.7	6,358.1	6,284.8	6,284.8	6,426.6	141.8	2.3%
Combined Hiland Mtn Corr Ctr	14,180.0	13,554.5	13,326.4	13,326.4	13,615.6	289.2	2.2%
Fairbanks Correctional Center	12,306.5	11,538.4	11,359.7	11,359.7	11,606.6	246.9	2.2%
Goose Creek Correctional Center	37,603.7	40,020.2	39,267.2	39,267.2	40,099.3	832.1	2.1%
Ketchikan Correctional Center	4,551.3	4,530.9	4,476.8	4,476.8	4,571.7	94.9	2.1%
Lemon Creek Correctional Ctr	10,506.6	10,401.5	10,184.5	10,184.5	10,389.5	205.0	2.0%
Mat-Su Correctional Center	6,397.1	6,346.1	6,291.2	6,291.2	6,436.0	144.8	2.3%
Palmer Correctional Center	548.3	350.2	17,019.3	17,018.0	348.9	-16,669.1	-97.9%
Spring Creek Correctional Ctr	22,854.6	24,248.5	23,649.7	23,649.7	24,110.4	460.7	1.9%
Wildwood Correctional Center	15,061.2	14,530.3	14,285.3	14,285.3	14,605.7	320.4	2.2%
Yukon-Kuskokwim Corr Center	9,263.8	8,302.1	8,125.3	8,125.3	8,287.5	162.2	2.0%
Pt.MacKenzie Correctional Farm	4,482.0	4,182.6	4,082.9	4,084.2	4,167.6	83.4	2.0%
Probat &Parole Dir Office	682.1	829.4	829.4	829.4	853.0	23.6	2.8%
Statewide Probation and Parole	15,775.4	17,893.7	18,021.5	18,021.5	18,274.8	253.3	1.4%
Electronic Monitoring	2,277.1	0.0	0.0	0.0	3,310.9	3,310.9	100.0%
Community Residential Centers	14,896.7	0.0	0.0	0.0	16,812.4	16,812.4	100.0%
Regional and Community Jails	6,962.1	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
Parole Board	1,735.6	1,776.8	1,854.1	1,854.1	1,875.0	20.9	1.1%
RDU Totals:	235,421.4	231,229.9	252,140.5	252,140.5	293,206.5	41,066.0	16.3%
Health and Rehabilitation Services							
Health and Rehab Director's Ofc	914.2	915.3	915.3	999.0	1,009.3	10.3	1.0%
Physical Health Care	42,982.2	54,048.9	58,094.2	58,094.2	66,403.3	8,309.1	14.3%
Behavioral Health Care	8,291.6	8,664.3	8,664.3	8,580.6	8,603.5	22.9	0.3%
Substance Abuse Treatment Pgm	4,841.3	5,584.7	5,584.7	5,584.7	5,661.7	77.0	1.4%
Sex Offender Management Program	2,825.4	3,098.7	3,098.7	3,098.7	3,111.2	12.5	0.4%
Domestic Violence Program	174.7	175.0	175.0	175.0	175.0	0.0	0.0%

Component Summary All Funds
Department of Corrections

Results Delivery Unit/ Component	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Reentry Unit	0.0	0.0	0.0	0.0	746.1	746.1	100.0%
RDU Totals:	60,029.4	72,486.9	76,532.2	76,532.2	85,710.1	9,177.9	12.0%
Offender Habilitation							
Education Programs	811.7	963.1	963.1	963.1	970.4	7.3	0.8%
Vocational Education Programs	601.9	606.0	606.0	606.0	606.0	0.0	0.0%
RDU Totals:	1,413.6	1,569.1	1,569.1	1,569.1	1,576.4	7.3	0.5%
Recidivism Reduction Grants							
Recidivism Reduction Grants	484.2	501.3	1,501.3	1,501.3	1,501.3	0.0	0.0%
RDU Totals:	484.2	501.3	1,501.3	1,501.3	1,501.3	0.0	0.0%
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	10,842.3	11,224.2	11,662.6	11,662.6	11,224.2	-438.4	-3.8%
RDU Totals:	10,842.3	11,224.2	11,662.6	11,662.6	11,224.2	-438.4	-3.8%
Community Residential Centers							
Community Residential Centers	0.0	20,804.8	20,804.8	20,804.8	0.0	-20,804.8	-100.0%
RDU Totals:	0.0	20,804.8	20,804.8	20,804.8	0.0	-20,804.8	-100.0%
Electronic Monitoring							
Electronic Monitoring	0.0	4,519.6	4,519.6	4,519.6	0.0	-4,519.6	-100.0%
RDU Totals:	0.0	4,519.6	4,519.6	4,519.6	0.0	-4,519.6	-100.0%
Unrestricted Gen (UGF):	291,593.1	299,636.7	299,636.7	299,636.7	351,633.9	51,997.2	17.4%
Designated Gen (DGF):	7,161.0	9,652.7	35,222.0	35,222.0	13,915.7	-21,306.3	-60.5%
Other Funds:	12,656.1	32,074.4	32,074.4	32,074.4	25,944.8	-6,129.6	-19.1%
Federal Funds:	7,793.1	11,829.7	12,829.7	12,829.7	13,244.7	415.0	3.2%
Total Funds:	319,203.3	353,193.5	379,762.8	379,762.8	404,739.1	24,976.3	6.6%
Permanent Full Time:	1,907	1,901	2,019	2,020	1,918	-102	-5.0%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	1,907	1,901	2,019	2,020	1,918	-102	-5.0%

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

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Department of Corrections Totals:			13,457.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Facility Maintenance (2365)	12,306.0
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	427.4
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	427.8
RDU: Population Management (550)			13,042.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Facility Maintenance (2365)	12,306.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	168.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	140.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	427.8
Component: Facility Maintenance (2365)			12,306.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Facility Maintenance (2365)	12,306.0
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)			497.8
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	427.8
Component: Wildwood Correctional Center (720)			13.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	13.6
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)			258.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	258.9
Component: Behavioral Health Care (2951)			188.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	188.1
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