

State of Alaska FY2023 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	278,283.3	8,436.8	8,290.6	15,902.9	310,913.6	1,679.7	0.0	0.0	77.7%
2	Supervised Release	54,375.2	2,607.0	102.4	428.8	57,513.4	301.8	0.0	0.0	15.4%
3	Reformatory Programs	19,013.1	6,201.1	1,265.9	1,528.8	28,008.9	96.5	0.0	0.0	6.8%
	FY2022 Management Plan	351,671.5	17,244.9	9,658.9	17,860.6	396,435.9	2,078.0	0.0	0.0	

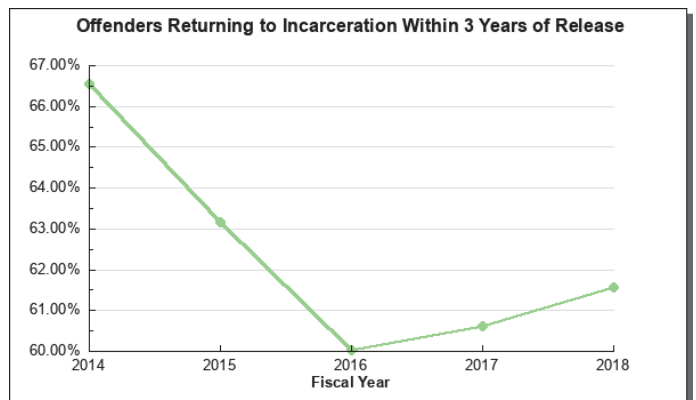
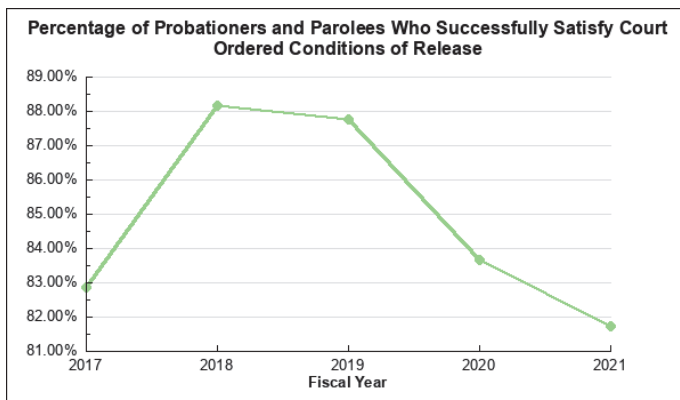
Measures by Core Service

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

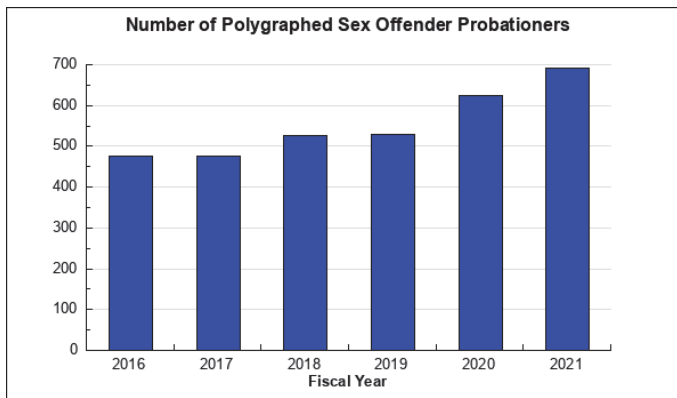
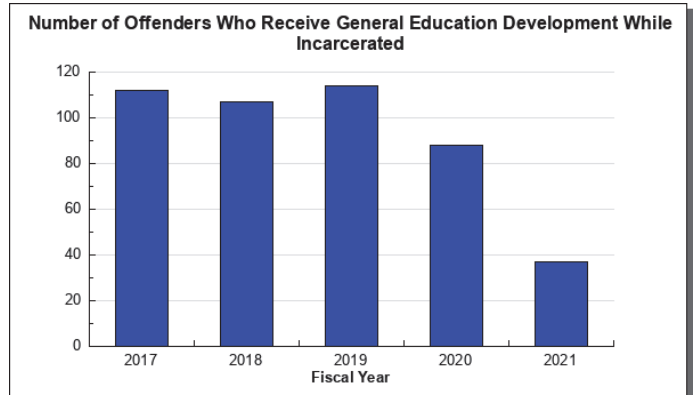
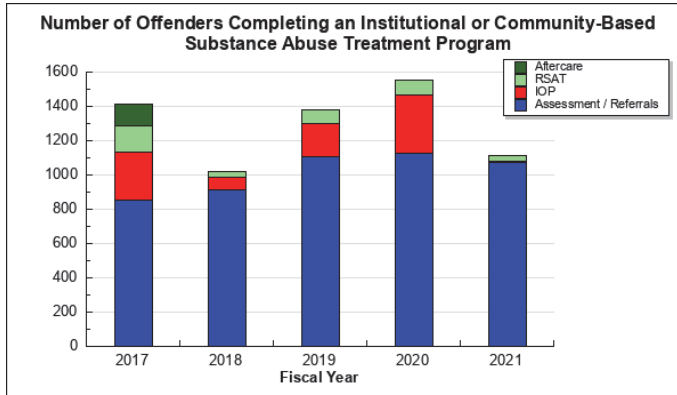
1. Secure Confinement



2. Supervised Release



3. Reformative Programs



Major Department Accomplishments in 2021

Coordinated and established an agreement regarding the roles and responsibilities of the Department of Public Safety, Department of Health & Social Services – Division of Juvenile Justice and the Department of Corrections (DOC) with respect to the detention and transportation of waived minors in accordance with passed legislation SCS CSHB105 (Chapter 16, SLA21). Due to the statutory guidelines, ‘waived juveniles’ remain an inmate of DOC and will be housed and cared for at a DJJ facility. This unusual partnership required extensive collaboration between the Departments.

In response to the Governor’s DNA collection initiative, DOC worked with the Department of Public Safety and the Department of Law to become the primary collection point of DNA on all offenders who commit a crime of a qualifying offense. In this effort, DOC has created an internal process for collection of ‘owed’ DNA of those who are on supervision as well as incarcerated. DOC and DPS are working together to ensure proper tracking of samples to the state’s crime lab.

Completed the necessary maintenance, repairs, and renovations associated with the reopening of the Palmer Correctional Center with final inspections and implemented a “soft” opening for testing of equipment and systems and began testing completion to meet the target for the August 2021 opening.

Secure Confinement :

Maintained safe and secure operations during the COVID-19 pandemic without sacrificing security or relaxing the commitment to public safety by implementing:

- Regular and frequent facility wide sanitization to prevent the spread of illness.
- Placed hand sanitizer and masks around the facility for the use by staff and implemented procedures for the

- inmates to utilize good hand hygiene prior to each meal service.
- Provided COVID-19 vaccinations to staff and inmates.
- Provided all new inmates two cloth masks to utilize whenever outside of their housing cell.
- Developed significant operational changes such as:
 - Created new male and female housing units for intake quarantine, COVID positive, or close contact quarantine housing
 - Separate housing
 - Separate methods of communication
 - Separate venues to attend court hearings
- COVID testing inmates at remand, which helped stop the spread within facilities at intake.
- Created an agreement with community residential center's (CRC), to receive quarantine inmates that qualify for placement at the CRC to help with population management where available.

Negotiated a fourth free weekly call for inmates due to Novel COVID-19 and managed the suspension of visitation and contact within the institutions as needed.

Reformative Programming :

Establish alternate methods to deliver important services during the COVID-19 pandemic. Including one-on-one counseling and education and instruction, clinician or educator supported self-study programs, video-based interventions, and closed-circuit television (CCTV) programming where available.

The COVID-19 pandemic impacted group treatment services as mitigation plans often limited group size and locations to ensure staff and offender safety. Despite the limitations for group services, the department was able to continue individual treatment and full spectrum psychiatric services. The department also expanded telehealth services to meet the demand and ensure all COVID-19 protocols were followed.

The department continued to focus on providing training to staff statewide:

- The department continued Mental Health First Aid and suicide prevention trainings statewide. These trainings were conducted utilizing both a in person trainers and a virtual platform.
- All behavioral health staff were trained in the use of Motivational Interviewing.

Supervised Release :

During FY2021 the Alaska Court System continued its postponement of hearings due to Novel COVID-19 and, when appropriate, directed defendants to Pretrial Supervision in efforts to keep defendants out of a congregate setting (i.e., jail). During this timeframe, defendants on pretrial supervision increased by 19.55%, defendants on pretrial electronic monitoring increased by 25.89% and made up 56% of the overall pretrial population. It is important to note that Pretrial Services successfully monitored this significant increase in caseload without jeopardizing public safety.

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 FY2023

No changes in results delivered.

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Summary of Department Budget Changes by RDU

From FY2022 Management Plan to FY2023 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>
FY2022 Management Plan	351,671.5	17,244.9	9,658.9	17,860.6	396,435.9
One-time items:					
-Health and Rehab Services	0.0	0.0	-315.0	0.0	-315.0
Adjustments which continue current level of service:					
-Facility-Cap Improvement Unit	-19.2	0.0	0.0	0.0	-19.2
-Administration and Support	280.5	0.0	-8.7	-869.4	-597.6
-Population Management	-2,841.5	-19.8	-4.2	700.4	-2,165.1
-Electronic Monitoring	-43.1	-9.8	0.0	0.0	-52.9
-Health and Rehab Services	2,207.7	-2,941.1	-379.5	0.0	-1,112.9
-Offender Habilitation	0.0	-12.2	0.0	0.0	-12.2
-Recidivism Reduction Grants	0.0	-2.3	0.0	0.0	-2.3
-Agency Unallocated	788.5	13.1	27.0	45.0	873.6
Proposed budget increases:					
-Population Management	2,609.9	0.0	0.0	0.0	2,609.9
-Health and Rehab Services	1,484.3	0.0	0.0	0.0	1,484.3
FY2023 Governor	356,138.6	14,272.8	8,978.5	17,736.6	397,126.5

Department Totals
Department of Corrections

Description	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Department Totals	395,271.2	395,287.9	396,435.9	396,435.9	397,126.5	690.6	0.2%
Objects of Expenditure:							
71000 Personal Services	242,613.9	260,708.9	261,679.9	262,170.2	261,363.4	-806.8	-0.3%
72000 Travel	1,679.1	2,433.4	2,443.4	2,443.4	2,443.4	0.0	
73000 Services	110,893.1	99,543.2	99,650.2	99,159.9	100,477.6	1,317.7	1.3%
74000 Commodities	38,525.1	31,602.4	31,662.4	31,662.4	31,842.1	179.7	0.6%
75000 Capital Outlay	1,560.0	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)	9,723.6	16,712.6	16,712.6	16,712.6	16,622.7	-89.9	-0.5%
1004 Gen Fund (UGF)	319,711.3	293,121.6	293,121.6	293,121.6	197,804.2	-95,317.4	-32.5%
1005 GF/Prgm (DGF)	4,343.2	5,698.9	5,698.9	5,698.9	5,677.8	-21.1	-0.4%
1007 I/A Rcpts (Other)	18,385.2	1,472.8	1,472.8	1,472.8	1,458.1	-14.7	-1.0%
1037 GF/MH (UGF)	8,164.7	8,549.9	8,549.9	8,549.9	8,334.4	-215.5	-2.5%
1092 MHTAAR (Other)	315.0	315.0	315.0	315.0	315.0	0.0	0.0%
1169 PCE Endow (DGF)	16,113.1	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim (Other)	12,139.1	7,871.1	7,871.1	7,871.1	7,205.4	-665.7	-8.5%
1246 Recid Redu (DGF)	6,376.0	11,546.0	11,546.0	11,546.0	8,595.0	-2,951.0	-25.6%
1269 CSLFRF (Fed)	0.0	0.0	1,148.0	1,148.0	1,113.9	-34.1	-3.0%
1271 ARPA Rev R (UGF)	0.0	50,000.0	50,000.0	50,000.0	150,000.0	100,000.0	200.0%
Totals:							
Unrestricted Gen (UGF)	327,876.0	351,671.5	351,671.5	351,671.5	356,138.6	4,467.1	1.3%
Designated Gen (DGF)	26,832.3	17,244.9	17,244.9	17,244.9	14,272.8	-2,972.1	-17.2%
Other Funds	30,839.3	9,658.9	9,658.9	9,658.9	8,978.5	-680.4	-7.0%
Federal Funds	9,723.6	16,712.6	17,860.6	17,860.6	17,736.6	-124.0	-0.7%
Positions:							
Permanent Full Time	2,054	2,050	2,060	2,078	2,108	30	1.4%
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	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Facility-Capital Improvement Unit							
Fac-Capital Improvement Unit	1,556.2	1,595.0	1,595.0	1,595.0	1,575.8	-19.2	-1.2%
RDU Totals:	1,556.2	1,595.0	1,595.0	1,595.0	1,575.8	-19.2	-1.2%
Administration and Support							
Office of the Commissioner	1,129.6	1,139.8	1,139.8	1,042.1	1,010.5	-31.6	-3.0%
Recruitment and Retention	546.9	766.2	766.2	921.2	0.0	-921.2	-100.0%
Administrative Services	4,492.8	4,549.7	4,549.7	4,492.4	4,885.3	392.9	8.7%
Information Technology MIS	3,837.8	2,484.2	2,484.2	2,408.1	2,355.9	-52.2	-2.2%
Research and Records	849.7	878.3	878.3	954.4	925.8	-28.6	-3.0%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Totals:	11,146.7	10,108.1	10,108.1	10,108.1	9,467.4	-640.7	-6.3%
Population Management							
Recruitment and Retention	0.0	0.0	0.0	0.0	400.0	400.0	100.0%
Correctional Academy	1,693.4	1,523.6	1,523.6	1,523.6	1,510.2	-13.4	-0.9%
Institution Director's Office	2,010.8	2,052.7	2,052.7	2,052.7	2,009.5	-43.2	-2.1%
Classification and Furlough	1,104.8	1,248.2	1,248.2	1,248.2	1,214.1	-34.1	-2.7%
Out-of-State Contractual	250.4	300.0	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	3,135.6	3,615.7	3,615.7	3,615.7	3,603.5	-12.2	-0.3%
Point of Arrest	466.7	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	19,553.0	14,694.4	14,694.4	15,191.1	14,879.4	-311.7	-2.1%
Anvil Mtn Correctional Center	6,959.5	7,082.0	7,082.0	7,172.9	7,095.4	-77.5	-1.1%
Combined Hiland Mtn Corr Ctr	14,680.1	15,324.0	15,324.0	14,684.4	16,182.1	1,497.7	10.2%
Fairbanks Correctional Center	12,149.5	12,969.5	12,969.5	12,629.5	12,751.1	121.6	1.0%
Goose Creek Correctional Center	42,755.2	43,814.4	43,814.4	43,642.5	43,366.5	-276.0	-0.6%
Ketchikan Correctional Center	5,034.8	5,119.2	5,119.2	4,985.0	5,053.9	68.9	1.4%
Lemon Creek Correctional Ctr	10,680.3	10,785.7	10,785.7	10,898.5	11,033.7	135.2	1.2%
Mat-Su Correctional Center	7,089.4	7,013.3	7,013.3	7,013.3	7,067.2	53.9	0.8%
Palmer Correctional Center	3,751.8	15,930.7	15,930.7	16,260.0	16,403.4	143.4	0.9%
Spring Creek Correctional Ctr	22,823.2	25,749.2	25,749.2	24,963.8	24,829.0	-134.8	-0.5%
Wildwood Correctional Center	16,048.3	16,274.0	16,274.0	16,417.6	16,294.7	-122.9	-0.7%
Yukon-Kuskokwim Corr Center	9,486.6	9,100.8	9,100.8	9,975.6	10,143.2	167.6	1.7%
Pt.MacKenzie Correctional Farm	5,062.2	4,542.4	4,542.4	4,565.4	4,629.1	63.7	1.4%
Probat &Parole Dir Office	676.6	748.9	748.9	999.7	974.1	-25.6	-2.6%
Pre-Trial Services	13,828.4	11,108.7	11,108.7	11,108.7	10,800.6	-308.1	-2.8%
Statewide Probation and Parole	16,779.5	18,764.9	18,764.9	18,514.1	17,962.5	-551.6	-3.0%
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	1,678.7	1,971.9	1,971.9	1,971.9	1,920.6	-51.3	-2.6%
RDU Totals:	224,660.9	237,362.9	237,362.9	237,362.9	238,052.5	689.6	0.3%
Community Residential Centers							
Community Residential Centers	13,473.3	15,648.3	15,648.3	15,648.3	15,648.3	0.0	0.0%
RDU Totals:	13,473.3	15,648.3	15,648.3	15,648.3	15,648.3	0.0	0.0%
Electronic Monitoring							
Electronic Monitoring	1,686.0	2,035.0	2,035.0	2,035.0	1,991.9	-43.1	-2.1%
RDU Totals:	1,686.0	2,035.0	2,035.0	2,035.0	1,991.9	-43.1	-2.1%
Health and Rehabilitation Services							
Health and Rehab Director's Ofc	1,002.6	1,075.6	1,075.6	1,075.6	1,046.9	-28.7	-2.7%

Component Summary Unrestricted General Funds Only
Department of Corrections

Results Delivery Unit/ Component	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Physical Health Care	49,062.7	56,910.3	56,910.3	56,775.5	57,712.1	936.6	1.6%
Behavioral Health Care	9,281.1	10,055.6	10,055.6	10,190.4	10,925.3	734.9	7.2%
Substance Abuse Treatment Pgm	2,998.7	3,373.4	3,373.4	3,373.4	5,465.9	2,092.5	62.0%
Sex Offender Management Program	958.1	1,036.4	1,036.4	1,036.4	1,013.5	-22.9	-2.2%
Reentry Unit	391.1	784.7	784.7	784.7	764.3	-20.4	-2.6%
RDU Totals:	63,694.3	73,236.0	73,236.0	73,236.0	76,928.0	3,692.0	5.0%
Offender Habilitation							
Education Programs	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
RDU Totals:	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
Recidivism Reduction Grants							
Recidivism Reduction Grants	0.0	3.6	3.6	3.6	3.6	0.0	0.0%
RDU Totals:	0.0	3.6	3.6	3.6	3.6	0.0	0.0%
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	11,658.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
RDU Totals:	11,658.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	788.5	788.5	100.0%
RDU Totals:	0.0	0.0	0.0	0.0	788.5	788.5	100.0%
Unrestricted Gen (UGF):	327,876.0	351,671.5	351,671.5	351,671.5	356,138.6	4,467.1	1.3%
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:	327,876.0	351,671.5	351,671.5	351,671.5	356,138.6	4,467.1	1.3%

Component Summary All Funds
Department of Corrections

Results Delivery Unit/ Component	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Facility-Capital Improvement Unit							
Fac-Capital Improvement Unit	1,584.3	1,595.0	1,595.0	1,595.0	1,575.8	-19.2	-1.2%
RDU Totals:	1,584.3	1,595.0	1,595.0	1,595.0	1,575.8	-19.2	-1.2%
Administration and Support							
Office of the Commissioner	1,156.5	1,139.8	2,287.8	2,190.1	1,113.9	-1,076.2	-49.1%
Recruitment and Retention	546.9	766.2	766.2	921.2	0.0	-921.2	-100.0%
Administrative Services	22,194.3	5,016.6	5,016.6	4,959.3	5,338.4	379.1	7.6%
Information Technology MIS	3,837.8	2,484.2	2,484.2	2,408.1	2,355.9	-52.2	-2.2%
Research and Records	849.7	878.3	878.3	954.4	1,106.1	151.7	15.9%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Totals:	28,875.1	10,575.0	11,723.0	11,723.0	10,204.2	-1,518.8	-13.0%
Population Management							
Recruitment and Retention	0.0	0.0	0.0	0.0	400.0	400.0	100.0%
Correctional Academy	1,693.4	1,523.6	1,523.6	1,523.6	1,510.2	-13.4	-0.9%
Institution Director's Office	2,010.8	2,196.1	2,196.1	2,196.1	2,152.9	-43.2	-2.0%
Classification and Furlough	1,104.8	1,248.2	1,248.2	1,248.2	1,214.1	-34.1	-2.7%
Out-of-State Contractual	250.4	300.0	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	3,275.6	3,755.7	3,755.7	3,755.7	3,743.5	-12.2	-0.3%
Point of Arrest	466.7	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	31,444.5	33,914.0	33,914.0	34,410.7	34,130.6	-280.1	-0.8%
Anvil Mtn Correctional Center	6,959.5	7,106.9	7,106.9	7,197.8	7,233.2	35.4	0.5%
Combined Hiland Mtn Corr Ctr	14,680.1	15,324.0	15,324.0	14,684.4	16,272.8	1,588.4	10.8%
Fairbanks Correctional Center	12,149.5	12,969.5	12,969.5	12,629.5	12,842.6	213.1	1.7%
Goose Creek Correctional Center	42,755.2	43,814.4	43,814.4	43,642.5	43,366.5	-276.0	-0.6%
Ketchikan Correctional Center	5,034.8	5,119.2	5,119.2	4,985.0	5,053.9	68.9	1.4%
Lemon Creek Correctional Ctr	10,983.4	11,288.9	11,288.9	11,401.7	11,616.4	214.7	1.9%
Mat-Su Correctional Center	7,089.4	7,013.3	7,013.3	7,013.3	7,147.7	134.4	1.9%
Palmer Correctional Center	19,864.9	15,930.7	15,930.7	16,260.0	16,403.4	143.4	0.9%
Spring Creek Correctional Ctr	22,823.2	25,749.2	25,749.2	24,963.8	24,829.0	-134.8	-0.5%
Wildwood Correctional Center	16,068.0	16,287.6	16,287.6	16,431.2	16,388.7	-42.5	-0.3%
Yukon-Kuskokwim Corr Center	9,547.6	9,160.8	9,160.8	10,035.6	10,312.5	276.9	2.8%
Pt.MacKenzie Correctional Farm	5,062.2	4,542.4	4,542.4	4,565.4	4,629.1	63.7	1.4%
Probat &Parole Dir Office	676.6	798.9	798.9	1,049.7	1,024.1	-25.6	-2.4%
Pre-Trial Services	13,828.4	11,108.7	11,108.7	11,108.7	10,800.6	-308.1	-2.8%
Statewide Probation and Parole	16,779.5	18,764.9	18,764.9	18,514.1	17,962.5	-551.6	-3.0%
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	1,678.7	1,971.9	1,971.9	1,971.9	1,920.6	-51.3	-2.6%
RDU Totals:	253,189.3	257,517.6	257,517.6	257,517.6	258,883.6	1,366.0	0.5%
Community Residential Centers							
Community Residential Centers	15,047.4	17,987.4	17,987.4	17,987.4	17,987.4	0.0	0.0%
RDU Totals:	15,047.4	17,987.4	17,987.4	17,987.4	17,987.4	0.0	0.0%
Electronic Monitoring							
Electronic Monitoring	2,179.4	2,302.9	2,302.9	2,302.9	2,250.0	-52.9	-2.3%
RDU Totals:	2,179.4	2,302.9	2,302.9	2,302.9	2,250.0	-52.9	-2.3%
Health and Rehabilitation Services							
Health and Rehab Director's Ofc	1,002.6	1,075.6	1,075.6	1,075.6	1,046.9	-28.7	-2.7%

Component Summary All Funds
Department of Corrections

Results Delivery Unit/ Component	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Physical Health Care	61,239.2	69,211.3	69,211.3	69,076.5	68,484.8	-591.7	-0.9%
Behavioral Health Care	9,648.5	10,564.2	10,564.2	10,699.0	11,430.2	731.2	6.8%
Substance Abuse Treatment Pgm	4,897.9	5,697.8	5,697.8	5,697.8	5,686.7	-11.1	-0.2%
Sex Offender Management Program	2,513.9	3,036.4	3,036.4	3,036.4	3,013.5	-22.9	-0.8%
Domestic Violence Program	930.2	175.0	175.0	175.0	175.0	0.0	0.0%
Reentry Unit	391.1	784.7	784.7	784.7	764.3	-20.4	-2.6%
RDU Totals:	80,623.4	90,545.0	90,545.0	90,545.0	90,601.4	56.4	0.1%
Offender Habilitation							
Education Programs	747.0	991.5	991.5	991.5	979.3	-12.2	-1.2%
Vocational Education Programs	550.5	606.0	606.0	606.0	606.0	0.0	0.0%
RDU Totals:	1,297.5	1,597.5	1,597.5	1,597.5	1,585.3	-12.2	-0.8%
Recidivism Reduction Grants							
Recidivism Reduction Grants	816.2	1,504.9	1,504.9	1,504.9	1,502.6	-2.3	-0.2%
RDU Totals:	816.2	1,504.9	1,504.9	1,504.9	1,502.6	-2.3	-0.2%
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	11,658.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
RDU Totals:	11,658.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	873.6	873.6	100.0%
RDU Totals:	0.0	0.0	0.0	0.0	873.6	873.6	100.0%
Unrestricted Gen (UGF):	327,876.0	351,671.5	351,671.5	351,671.5	356,138.6	4,467.1	1.3%
Designated Gen (DGF):	26,832.3	17,244.9	17,244.9	17,244.9	14,272.8	-2,972.1	-17.2%
Other Funds:	30,839.3	9,658.9	9,658.9	9,658.9	8,978.5	-680.4	-7.0%
Federal Funds:	9,723.6	16,712.6	17,860.6	17,860.6	17,736.6	-124.0	-0.7%
Total Funds:	395,271.2	395,287.9	396,435.9	396,435.9	397,126.5	690.6	0.2%
Permanent Full Time:	2,054	2,050	2,060	2,078	2,108	30	1.4%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	2,054	2,050	2,060	2,078	2,108	30	1.4%

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

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Department of Corrections Totals:			1,456.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Administrative Services (697)	301.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	116.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	359.2
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	499.0
RDU: Administration and Support (271)			301.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Administrative Services (697)	301.7
Component: Administrative Services (697)			301.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Administrative Services (697)	301.7
RDU: Population Management (550)			737.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	98.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	140.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	499.0
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	Health - Department-wide	24.9
Component: Lemon Creek Correctional Center (725)			499.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	499.0
Component: Wildwood Correctional Center (720)			13.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	13.6
Component: Yukon-Kuskokwim Correctional Center (709)			60.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	60.0
RDU: Health and Rehabilitation Services (638)			260.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	260.7
Component: Behavioral Health Care (2951)			189.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	189.9
Component: Substance Abuse Treatment Program (2974)			70.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - 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