

State of Alaska FY2024 Governor's Operating Budget

Department of Corrections

Department of Corrections

Mission

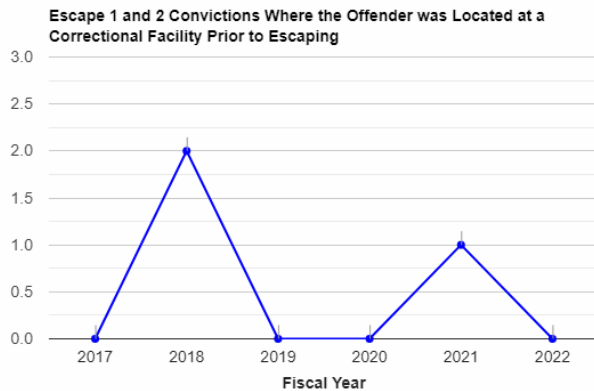
We provide secure confinement, reformatory programs, and a process of supervised community reintegration to enhance the safety of our communities. AS 44.28.020

Core Services (in priority order)		UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Secure Confinement	290,598.0	7,630.3	7,657.4	15,833.2	321,719.0	1,711.8	0.0	0.0	78.2%
2	Supervised Release	54,265.2	2,602.8	103.8	50.0	57,021.8	297.5	0.0	0.0	14.9%
3	Reformatory Programs	22,180.7	4,085.8	1,265.1	1,150.0	28,681.6	98.8	0.0	0.0	6.9%
FY2023 Management Plan		367,043.9	14,318.9	9,026.4	17,033.2	407,422.4	2,108.0	0.0	0.0	

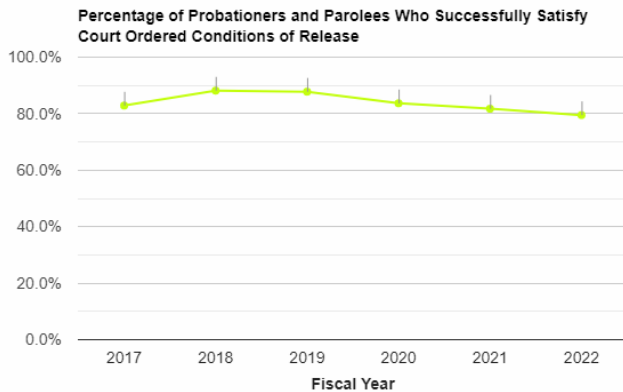
Measures by Core Service

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

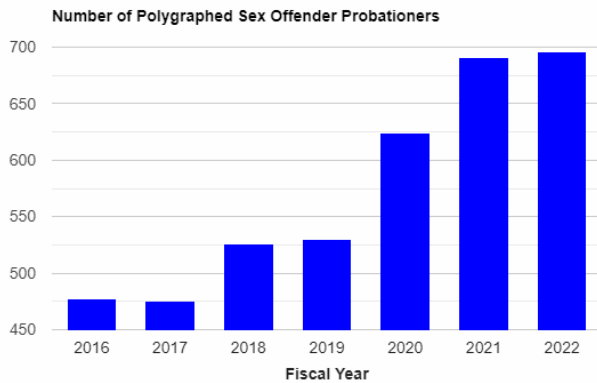
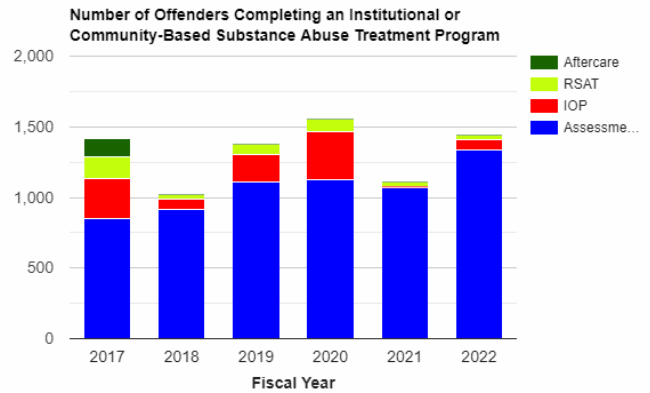
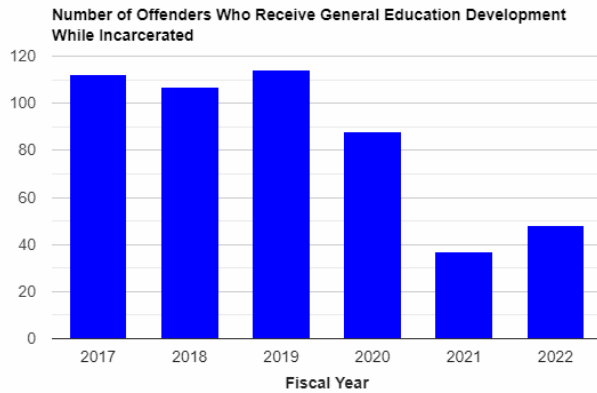
1. Secure Confinement



2. Supervised Release



3. Reformative Programs



Major Department Accomplishments in 2022

Moved to the Recovery phase of the departmental COVID-19 Response Plan. Systematically moved toward pre-pandemic operations while following the Center for Disease Control's recommendations regarding congregate settings while maintaining safety and sanitation protocols learned during the pandemic.

- Mask wearing was deemed optional within institutional facilities.
- Continued to offer COVID-19 vaccinations for staff and inmates.
- Reinstated in-person visitation, group programming and education, and religious service.
- Created a plan with Community Residential Center's (CRC), to adjust COVID-19 procedures to increase the availability for placement at the CRC to help with population management.

Implemented an employee wellness program through coordinated efforts with Cordico, the world leader in wellness technology for high-stress professions. Cordico provides trusted, confidential, 24/7 proactive and preventative wellness support for those in demanding and critical roles. The wellness app is available for download and addresses everything from emotional help and self-care to financial fitness and nutrition.

Fully opened Palmer Correctional Center (PCC) adding 514 beds (338 medium, 176 minimum), significantly enhancing our ability to manage the statewide prisoner population. Filling PCC's beds has allowed the Division to manage the statewide prisoner population more effectively and lower the counts at every other facility. PCC is at 89% capacity as of 10/28/2022.

Secure Confinement:

Completed repairs at the Anchorage Correctional Complex (ACC), Matanuska-Susitna Correctional Center (MSCC), and Palmer Correctional Center (PCC) from damages incurred during a January 2022 windstorm. The windstorm had sustained winds of 50 to 60 MPH with gusts in the 90s, and a windchill to as low as 45 degrees below zero, causing

power outages and significant damage to numerous buildings and equipment. The repair work was coordinated with multiple contractors and completed timely, while maintaining the opening timeline for PCC.

Rolled out a new Electronic Health Record (EHR) that will provide improved access to records, streamlined documentation, greater efficiencies and more robust reporting systems. A new dental specific EHR was also implemented and is now in use statewide.

Replaced K9 Koda, who had health issues, with K9 Atlas. The K9 teams have been instrumental in drug interdiction at the facilities, in our community residential centers, in the field assisting Probation and Parole Officers, and assisting other agencies. In FY2022, K9 Trapper was solely responsible for the seizure of more than 2,276.11 grams of heroin, 558.5 grams of methamphetamine, 30.73 grams of cocaine, 119 pounds of marijuana, 23.5 grams of fentanyl, and several federal and state arrests.

Supervised Release:

Defendants on pretrial supervision increased by 1.6% over FY2021. Defendants on pretrial Electronic Monitoring (EM) increased by 2.1% and made up 62% of the overall pretrial population.

Placed 2,052 offenders in CRC's statewide and of that 1,440 were successfully discharged. CRCs maintain a successful discharge rate of 70%. Close to 600 of the 2,052 offenders placed in CRC's came directly from the community, thus decreasing the number of offenders booked into a DOC facility.

Placed 1,379 sentenced offenders on the EM program and successfully discharged 1,347 in FY2022. This represents a 9% increase in placements over FY2021. Every 3 out of 4 placements onto the program come straight from the community. Close to 1,100 offenders placed on EM came directly from the community, thus decreasing the number of offenders booked into a DOC facility. The average length of stay for an offender on the EM program was 24.5 days and the average daily count for EM was 189 offenders. Sentenced EM maintains a 93% success rate.

Reformative Programming:

Resumed pre-pandemic group programming and education throughout all institutions.

Continued to provide Mental Health First Aid and suicide prevention trainings statewide. These trainings were conducted utilizing both in person trainers and through virtual platforms to staff and inmates.

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.

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 FY2024

No changes in results delivered.

Contact Information	
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FY2024 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Point Mackenzie Correctional Farm Produce Processing Plant	3,080,000	0	0	0	3,080,000
Statewide Security Doors and Windows	1,000,000	0	0	0	1,000,000
Department Total	4,080,000	0	0	0	4,080,000

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 FY2023 Management Plan to FY2024 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>
FY2023 Management Plan	367,043.9	14,318.9	9,026.4	17,033.2	407,422.4
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	11.6	0.0	0.0	0.0	11.6
-Administration and Support	136.7	0.0	254.4	3.7	394.8
-Population Management	10,703.5	23.5	2.7	227.7	10,957.4
-Electronic Monitoring	29.6	5.2	0.0	0.0	34.8
-Health and Rehab Services	-12,603.3	0.0	6,734.5	0.0	-5,868.8
-Offender Habilitation	0.2	7.2	0.0	0.0	7.4
-Recidivism Reduction Grants	0.0	0.7	0.0	0.0	0.7
Proposed budget increases:					
-Population Management	0.0	0.0	6,640.6	0.0	6,640.6
-Health and Rehab Services	0.0	0.0	0.0	125.0	125.0
FY2024 Governor	365,322.2	14,355.5	22,343.6	17,389.6	419,410.9

Department Totals
Department of Corrections

Description	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
Department Totals	404,716.7	407,473.0	407,422.4	407,422.4	419,410.9	11,988.5	2.9%
Objects of Expenditure:							
71000 Personal Services	270,744.6	268,452.1	268,685.5	268,792.5	277,097.5	8,305.0	3.1%
72000 Travel	1,960.7	2,443.4	2,443.4	2,483.4	2,437.9	-45.5	
73000 Services	100,649.1	103,742.9	103,458.9	103,787.4	107,115.8	3,328.4	3.2%
74000 Commodities	30,313.7	31,834.6	31,834.6	31,359.1	31,759.7	400.6	1.3%
75000 Capital Outlay	1,048.6	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)	16,335.8	17,033.2	17,033.2	17,033.2	17,389.6	356.4	2.1%
1004 Gen Fund (UGF)	156,523.9	272,101.4	271,969.4	271,969.4	356,722.8	84,753.4	31.2%
1005 GF/Prgm (DGF)	5,651.9	5,721.1	5,721.1	5,721.1	5,749.8	28.7	0.5%
1007 I/A Rcpts (Other)	974.3	1,463.7	1,476.6	1,476.6	1,736.1	259.5	17.6%
1037 GF/MH (UGF)	8,549.9	8,438.2	8,474.5	8,474.5	8,599.4	124.9	1.5%
1092 MHTAAR (Other)	305.6	315.0	315.0	315.0	771.0	456.0	144.8%
1171 PFD Crim (Other)	5,745.2	7,205.4	7,234.8	7,234.8	19,836.5	12,601.7	174.2%
1246 Recid Redu (DGF)	9,482.1	8,595.0	8,597.8	8,597.8	8,605.7	7.9	0.1%
1269 CSLFRF (Fed)	1,148.0	0.0	0.0	0.0	0.0	0.0	0.0%
1271 ARPA Rev R (UGF)	200,000.0	86,600.0	86,600.0	86,600.0	0.0	-86,600.0	-100.0%
Totals:							
Unrestricted Gen (UGF)	365,073.8	367,139.6	367,043.9	367,043.9	365,322.2	-1,721.7	-0.5%
Designated Gen (DGF)	15,134.0	14,316.1	14,318.9	14,318.9	14,355.5	36.6	0.3%
Other Funds	7,025.1	8,984.1	9,026.4	9,026.4	22,343.6	13,317.2	147.5%
Federal Funds	17,483.8	17,033.2	17,033.2	17,033.2	17,389.6	356.4	2.1%
Positions:							
Permanent Full Time	2,078	2,108	2,108	2,108	2,109	1	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Summary Unrestricted General Funds Only
Department of Corrections

Results Delivery Unit/ Component	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
Facility-Capital Improvement Unit							
Fac-Capital Improvement Unit	1,594.3	1,585.4	1,587.8	1,587.8	1,599.4	11.6	0.7%
RDU Totals:	1,594.3	1,585.4	1,587.8	1,587.8	1,599.4	11.6	0.7%
Administration and Support							
Office of the Commissioner	992.1	1,116.3	1,156.1	1,156.1	1,166.2	10.1	0.9%
Recruitment and Retention	951.8	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Services	4,458.6	4,954.5	5,010.0	5,010.0	5,081.8	71.8	1.4%
Information Technology MIS	2,265.0	2,387.6	2,392.9	2,392.9	2,425.1	32.2	1.3%
Research and Records	1,141.6	1,120.3	1,123.6	1,123.6	1,146.2	22.6	2.0%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Totals:	10,099.0	9,868.6	9,972.5	9,972.5	10,109.2	136.7	1.4%
Population Management							
Recruitment and Retention	0.0	554.1	555.7	555.7	563.3	7.6	1.4%
Correctional Academy	1,775.0	1,536.8	1,540.2	1,581.8	1,598.1	16.3	1.0%
Institution Director's Office	2,313.1	2,313.4	2,041.9	2,041.9	2,067.7	25.8	1.3%
Classification and Furlough	1,365.8	1,228.5	1,233.4	1,233.4	1,257.3	23.9	1.9%
Out-of-State Contractual	211.5	300.0	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	3,990.6	3,672.8	3,677.9	3,677.9	3,699.8	21.9	0.6%
Point of Arrest	514.2	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	18,745.8	15,517.2	15,547.2	15,420.9	16,624.2	1,203.3	7.8%
Anvil Mtn Correctional Center	8,139.8	7,423.5	7,437.9	7,558.8	8,243.3	684.5	9.1%
Combined Hiland Mtn Corr Ctr	17,105.9	16,522.0	16,559.6	16,487.3	17,107.8	620.5	3.8%
Fairbanks Correctional Center	15,052.6	13,153.8	13,185.9	13,305.4	14,033.6	728.2	5.5%
Goose Creek Correctional Center	46,564.3	44,552.2	44,663.2	45,279.7	47,927.5	2,647.8	5.8%
Ketchikan Correctional Center	5,263.2	5,191.0	5,203.6	5,106.0	5,364.6	258.6	5.1%
Lemon Creek Correctional Ctr	12,896.7	11,364.1	11,392.1	11,247.2	11,642.9	395.7	3.5%
Mat-Su Correctional Center	7,572.5	7,359.1	7,376.4	7,291.7	7,654.9	363.2	5.0%
Palmer Correctional Center	11,386.8	16,776.1	16,811.2	16,811.2	17,528.6	717.4	4.3%
Spring Creek Correctional Ctr	24,360.9	25,460.8	25,516.4	25,314.7	25,703.4	388.7	1.5%
Wildwood Correctional Center	17,596.3	16,830.1	16,871.8	16,682.4	17,744.8	1,062.4	6.4%
Yukon-Kuskokwim Corr Center	10,753.6	10,466.5	10,483.5	10,564.3	10,892.7	328.4	3.1%
Pt.MacKenzie Correctional Farm	5,328.8	4,744.7	4,755.4	4,693.0	5,286.3	593.3	12.6%
Probat &Parole Dir Office	703.3	983.3	995.0	995.0	1,010.5	15.5	1.6%
Pre-Trial Services	14,815.3	10,991.4	11,032.2	11,565.7	11,786.6	220.9	1.9%
Statewide Probation and Parole	18,164.8	18,274.9	18,339.9	17,806.4	18,155.4	349.0	2.0%
Regional and Community Jails	6,962.1	10,000.0	10,000.0	10,000.0	10,000.0	0.0	0.0%
Parole Board	1,725.8	1,946.3	1,960.2	1,960.2	1,990.8	30.6	1.6%
RDU Totals:	252,788.7	247,791.3	248,109.3	248,109.3	258,812.8	10,703.5	4.3%
Community Residential Centers							
Community Residential Centers	18,057.5	15,648.3	15,648.3	15,648.3	15,648.3	0.0	0.0%
RDU Totals:	18,057.5	15,648.3	15,648.3	15,648.3	15,648.3	0.0	0.0%
Electronic Monitoring							
Electronic Monitoring	2,346.7	2,018.0	2,024.4	2,024.4	2,054.0	29.6	1.5%
RDU Totals:	2,346.7	2,018.0	2,024.4	2,024.4	2,054.0	29.6	1.5%
Health and Rehabilitation Services							
Health and Rehab Director's Ofc	1,163.9	1,060.0	1,071.0	1,441.0	1,464.2	23.2	1.6%

Component Summary Unrestricted General Funds Only
Department of Corrections

Results Delivery Unit/ Component	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
Physical Health Care	54,792.3	58,329.5	58,501.9	58,251.9	45,407.8	-12,844.1	-22.0%
Behavioral Health Care	9,157.4	11,083.5	11,148.2	11,028.2	11,211.2	183.0	1.7%
Substance Abuse Treatment Pgm	2,205.7	5,471.2	5,472.9	5,472.9	5,481.0	8.1	0.1%
Sex Offender Management Program	540.7	1,026.1	1,027.0	1,027.0	1,041.7	14.7	1.4%
Reentry Unit	646.7	774.9	786.1	786.1	797.9	11.8	1.5%
RDU Totals:	68,506.7	77,745.2	78,007.1	78,007.1	65,403.8	-12,603.3	-16.2%
Offender Habilitation							
Education Programs	18.0	28.1	28.1	28.1	28.3	0.2	0.7%
RDU Totals:	18.0	28.1	28.1	28.1	28.3	0.2	0.7%
Recidivism Reduction Grants							
Recidivism Reduction Grants	0.3	3.6	3.8	3.8	3.8	0.0	0.0%
RDU Totals:	0.3	3.6	3.8	3.8	3.8	0.0	0.0%
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	11,662.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
RDU Totals:	11,662.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
Agency Unallocated							
Unallocated Rates Adjustment	0.0	788.5	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	0.0	788.5	0.0	0.0	0.0	0.0	0.0%
Unrestricted Gen (UGF):	365,073.8	367,139.6	367,043.9	367,043.9	365,322.2	-1,721.7	-0.5%
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:	365,073.8	367,139.6	367,043.9	367,043.9	365,322.2	-1,721.7	-0.5%

Component Summary All Funds
Department of Corrections

Results Delivery Unit/ Component	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
Facility-Capital Improvement Unit							
Fac-Capital Improvement Unit	1,726.8	1,585.4	1,587.8	1,587.8	1,599.4	11.6	0.7%
RDU Totals:	1,726.8	1,585.4	1,587.8	1,587.8	1,599.4	11.6	0.7%
Administration and Support							
Office of the Commissioner	2,140.1	1,116.3	1,156.1	1,156.1	1,166.2	10.1	0.9%
Recruitment and Retention	951.8	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Services	4,680.1	5,411.2	5,479.6	5,479.6	5,809.5	329.9	6.0%
Information Technology MIS	2,265.0	2,387.6	2,392.9	2,392.9	2,425.1	32.2	1.3%
Research and Records	1,141.6	1,120.3	1,123.6	1,123.6	1,146.2	22.6	2.0%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Totals:	11,468.5	10,325.3	10,442.1	10,442.1	10,836.9	394.8	3.8%
Population Management							
Recruitment and Retention	0.0	554.1	555.7	555.7	563.3	7.6	1.4%
Correctional Academy	1,775.0	1,536.8	1,540.2	1,581.8	1,598.1	16.3	1.0%
Institution Director's Office	1,793.1	2,456.8	2,185.3	2,185.3	2,211.1	25.8	1.2%
Classification and Furlough	1,365.8	1,228.5	1,233.4	1,233.4	1,257.3	23.9	1.9%
Out-of-State Contractual	211.5	300.0	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	4,130.6	3,812.8	3,817.9	3,817.9	3,839.8	21.9	0.6%
Point of Arrest	514.2	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	38,319.0	35,031.8	35,115.3	34,989.0	38,038.3	3,049.3	8.7%
Anvil Mtn Correctional Center	8,139.8	7,448.4	7,462.8	7,583.7	8,625.8	1,042.1	13.7%
Combined Hiland Mtn Corr Ctr	17,442.9	16,522.0	16,559.6	16,487.3	17,329.7	842.4	5.1%
Fairbanks Correctional Center	15,052.6	13,153.8	13,185.9	13,305.4	14,399.3	1,093.9	8.2%
Goose Creek Correctional Center	46,564.3	44,552.2	44,663.2	45,279.7	49,398.5	4,118.8	9.1%
Ketchikan Correctional Center	5,263.2	5,191.0	5,203.6	5,106.0	5,582.0	476.0	9.3%
Lemon Creek Correctional Ctr	13,164.4	11,866.0	11,894.0	11,749.1	13,352.9	1,603.8	13.7%
Mat-Su Correctional Center	7,572.5	7,359.1	7,376.4	7,291.7	7,707.3	415.6	5.7%
Palmer Correctional Center	11,386.8	16,776.1	16,811.2	16,811.2	17,746.3	935.1	5.6%
Spring Creek Correctional Ctr	24,360.9	25,460.8	25,516.4	25,314.7	26,075.5	760.8	3.0%
Wildwood Correctional Center	17,624.2	16,843.7	16,885.4	16,696.0	17,969.7	1,273.7	7.6%
Yukon-Kuskokwim Corr Center	10,905.4	10,526.5	10,545.4	10,626.2	11,123.2	497.0	4.7%
Pt.MacKenzie Correctional Farm	5,328.8	4,744.7	4,755.4	4,693.0	5,471.0	778.0	16.6%
Probat &Parole Dir Office	703.3	1,033.3	1,045.0	1,045.0	1,060.5	15.5	1.5%
Pre-Trial Services	14,815.3	10,991.4	11,032.2	11,565.7	11,786.6	220.9	1.9%
Statewide Probation and Parole	18,164.8	18,274.9	18,339.9	17,806.4	18,155.4	349.0	2.0%
Regional and Community Jails	6,962.1	10,000.0	10,000.0	10,000.0	10,000.0	0.0	0.0%
Parole Board	1,725.8	1,946.3	1,960.2	1,960.2	1,990.8	30.6	1.6%
RDU Totals:	273,286.3	268,239.7	268,613.1	268,613.1	286,211.1	17,598.0	6.6%
Community Residential Centers							
Community Residential Centers	19,796.1	17,987.4	17,987.4	17,987.4	17,987.4	0.0	0.0%
RDU Totals:	19,796.1	17,987.4	17,987.4	17,987.4	17,987.4	0.0	0.0%
Electronic Monitoring							
Electronic Monitoring	2,614.6	2,281.7	2,288.1	2,288.1	2,322.9	34.8	1.5%
RDU Totals:	2,614.6	2,281.7	2,288.1	2,288.1	2,322.9	34.8	1.5%
Health and Rehabilitation Services							
Health and Rehab Director's Ofc	1,163.9	1,060.0	1,071.0	1,441.0	1,464.2	23.2	1.6%

Component Summary All Funds
Department of Corrections

Results Delivery Unit/ Component	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
Physical Health Care	64,796.9	69,102.2	69,333.7	69,083.7	62,200.7	-6,883.0	-10.0%
Behavioral Health Care	9,515.4	11,591.1	11,655.8	11,535.8	12,177.2	641.4	5.6%
Substance Abuse Treatment Pgm	3,582.4	5,692.0	5,693.7	5,693.7	5,826.8	133.1	2.3%
Sex Offender Management Program	2,450.6	3,026.1	3,027.0	3,027.0	3,041.7	14.7	0.5%
Domestic Violence Program	174.7	175.0	175.0	175.0	175.0	0.0	0.0%
Reentry Unit	646.7	774.9	786.1	786.1	797.9	11.8	1.5%
RDU Totals:	82,330.6	91,421.3	91,742.3	91,742.3	85,683.5	-6,058.8	-6.6%
Offender Habilitation							
Education Programs	709.9	987.4	987.4	987.4	994.8	7.4	0.7%
Vocational Education Programs	269.9	606.0	606.0	606.0	606.0	0.0	0.0%
RDU Totals:	979.8	1,593.4	1,593.4	1,593.4	1,600.8	7.4	0.5%
Recidivism Reduction Grants							
Recidivism Reduction Grants	851.4	1,502.6	1,505.6	1,505.6	1,506.3	0.7	0.0%
RDU Totals:	851.4	1,502.6	1,505.6	1,505.6	1,506.3	0.7	0.0%
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	11,662.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
RDU Totals:	11,662.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
Agency Unallocated							
Unallocated Rates Adjustment	0.0	873.6	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	0.0	873.6	0.0	0.0	0.0	0.0	0.0%
Unrestricted Gen (UGF):	365,073.8	367,139.6	367,043.9	367,043.9	365,322.2	-1,721.7	-0.5%
Designated Gen (DGF):	15,134.0	14,316.1	14,318.9	14,318.9	14,355.5	36.6	0.3%
Other Funds:	7,025.1	8,984.1	9,026.4	9,026.4	22,343.6	13,317.2	147.5%
Federal Funds:	17,483.8	17,033.2	17,033.2	17,033.2	17,389.6	356.4	2.1%
Total Funds:	404,716.7	407,473.0	407,422.4	407,422.4	419,410.9	11,988.5	2.9%
Permanent Full Time:	2,078	2,108	2,108	2,108	2,109	1	0.0%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	2,078	2,108	2,108	2,108	2,109	1	0.0%

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

Scenario: FY2024 Governor (19867)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Department of Corrections Totals:			1,484.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Institution Director's Office (1381)	317.4
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	366.2
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	504.6
RDU: Administration and Support (271)			317.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Institution Director's Office (1381)	317.4
Component: Administrative Services (697)			317.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Institution Director's Office (1381)	317.4
RDU: Population Management (550)			745.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	100.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	140.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	504.6
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)			504.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	504.6
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)			61.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	61.9
RDU: Health and Rehabilitation Services (638)			265.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	265.8
Component: Behavioral Health Care (2951)			195.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	195.0
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