

State of Alaska FY2025 Governor's Operating Budget

Department of Corrections Institution Director's Office Component Budget Summary

Component: Institution Director's Office

Contribution to Department's Mission

Provide overall leadership to support the incarceration and supervision of offenders that are committed to the custody of the department.

Core Services

- Plan, Direct, Organize and Control Activities of the Division

Major Component Accomplishments in 2023

Conducted Director audits of all 13 prison facilities to assess overall compliance of prison operations with established policy, procedures, and standards. The audits focused on life and safety, security, and public safety. They ensured facilities were operating properly and verified compliance in high risk and highly litigated areas such as segregation, medical, use of force, and the Federal Prison Rape Elimination Act (PREA). The audit included a visual inspection of all areas of each facility with an emphasis on sanitation, cleanliness and ensuring all structures were in good repair.

Effectively managed statewide prisoner populations more efficiently, including moving over 100 prisoners out of Spring Creek Correctional Center due to staffing shortages and moving over 100 prisoners out of Lemon Creek Correctional Center to allow critical structural repairs. Through aggressive population management, including strategic daily, weekly, and monthly prisoner movement, the Division has kept every facility at approximately 25 percent below its designated capacity, to ensure safe and secure operations.

Instituted scenario-based emergency response training for all institutions utilizing an incident command system to supplement the basic training.

Implemented a pilot Spring Creek Correctional Center (SCCC) Temporary Duty (TDY) program to assist with staffing levels to ensure the safety and security of the facility, population, and staff.

Key Component Challenges

Recruit, hire, and retain correctional officers, maintenance, and critical support staff to meet the operational needs of maintaining safe and secure facilities.

Staff facilities off the road system with traveling correctional and medical employees.

Manage prisoner population in safe, secure correctional facilities.

Contain overtime costs and maintain fiscal parameters within the correctional facilities and Transportation Unit.

Reduce the ongoing deterioration of the facilities.

Participate in the facility expansion projects throughout the division while continuing operational management of the institutions.

Develop comprehensive and effective policies that aid in offender management, recidivism reduction and promote offender and staff safety with an emphasis on reentry and evidenced-based programming.

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.

Significant Changes in Results to be Delivered in FY2025

No changes in results delivered.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 5) Criminal Law (AS 11)
- 6) Public Finance (AS 37)
- 7) State Government (AS 44)
- 8) Code of Criminal Procedure (AS 12)

Contact Information
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Institution Director's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	10	10	Annual Salaries	946,005
Part-time	0	0	COLA	30,129
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	612,018
			<i>Less 3.00% Vacancy Factor</i>	<i>(47,645)</i>
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,540,507

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	0	0	1
Chaplain	2	0	0	0	2
Chief Time Accounting Officer	0	0	0	1	1
Criminal Justice Planner	0	0	0	1	1
Criminal Justice Technician 2	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Division Operations Manager	2	0	0	0	2
Program Coordinator 2	1	0	0	0	1
Totals	8	0	0	2	10

Component Detail All Funds
Department of Corrections

Component: Institution Director's Office (1381)
RDU: Population Management (550)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	1,321.5	1,276.5	1,276.5	1,482.1	1,540.5	1,540.5	58.4	3.9%	
2000 Travel	56.7	21.2	21.2	21.2	21.2	21.2	0.0	0.0%	
3000 Services	734.8	885.7	885.7	680.1	669.3	6,119.3	5,439.2	799.8%	
4000 Commodities	29.6	27.7	27.7	27.7	27.7	27.7	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,142.6	2,211.1	2,211.1	2,211.1	2,258.7	7,708.7	5,497.6	248.6%	
Fund Sources:									
1002 Fed Rcpts (Fed)	0.0	143.4	143.4	143.4	145.7	145.7	2.3	1.6%	
1004 Gen Fund (UGF)	2,142.6	2,067.7	2,067.7	2,067.7	2,113.0	7,563.0	5,495.3	265.8%	
Unrestricted General (UGF)	2,142.6	2,067.7	2,067.7	2,067.7	2,113.0	7,563.0	5,495.3	265.8%	
Designated General (DGF)	0.0	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	0.0%	
Federal Funds	0.0	143.4	143.4	143.4	145.7	145.7	2.3	1.6%	
Positions:									
Permanent Full Time	9	9	9	10	10	10	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Institution Director's Office (1381)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	2,211.1	1,276.5	21.2	885.7	27.7	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		143.4										
1004 Gen Fund		2,067.7										
Subtotal		2,211.1	1,276.5	21.2	885.7	27.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Personal Services Expenditures within Institutional Director's Office	LIT	0.0	205.6	0.0	-205.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated personal services obligations.												
Add Division Operations Manager (20-5823) for Staffing Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Division Operations Manager (20-5823), range 24, located in Anchorage, for staffing support to meet departmental operational needs.												
Subtotal		2,211.1	1,482.1	21.2	680.1	27.7	0.0	0.0	0.0	10	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1004 Gen Fund		50.5										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$52.8												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$7.3												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$0.4												
FY2025 GGU 5% Cost of Living Adjustment: \$28.9												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$16.2												
Transfer Authority Departmentwide to Meet Information Technology Charges	Trout	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.2										
Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Institution Director's Office (1381)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
\$850.0 of general fund contractual services authorization is reallocated as follows:													
\$850.0 Information Technology MIS													
(\$2.9) Recruitment and Retention													
(\$4.6) Office of the Commissioner													
(\$18.6) Administrative Services													
(\$3.4) Research and Records													
(\$51.0) Pretrial Services													
(\$3.4) Correctional Academy													
(\$5.2) Classification and Furlough													
(\$5.2) Institution Director Office													
(\$4.1) Inmate Transportation Unit													
(\$89.0) Anchorage Correctional Complex													
(\$14.2) Anvil Mountain Correctional Center													
(\$35.3) Hiland Mountain Correctional Center													
(\$30.5) Fairbanks Correctional Center													
(\$114.5) Goose Creek Correctional Center													
(\$12.4) Ketchikan Correctional Center													
(\$27.0) Lemon Creek Correctional Center													
(\$15.9) Mat-Su Correctional Center													
(\$36.5) Palmer Correctional Center													
(\$57.1) Spring Creek Correctional Center													
(\$41.2) Wildwood Correctional Center													
(\$15.7) Yukon-Kuskokwim Correctional Center													
(\$10.4) Point Mackenzie Correctional Center													
(\$2.3) Probation and Parole Director Office													
(\$89.3) Statewide Probation and Parole													
(\$6.9) Parole Board													
(\$2.3) Facilities Capital Improvement Unit													
(\$10.4) Electronic Monitoring													
(\$30.7) Behavioral Health Care													
(\$96.2) Physical Health Care													
(\$3.5) Reentry Unit													
(\$4.6) Health and Rehabilitation Director's Office													
(\$1.7) Substance Abuse Treatment Program													
(\$2.3) Sex Offender Management Program													
(\$1.7) Education Programs													
Align Authority with Anticipated Personal Services Expenditures within Institution Director's Office													
LIT		0.0	5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Institution Director's Office (1381)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer authority from services to personal services to cover anticipated personal services obligations. The remaining authority is sufficient to cover anticipated expenditures.												
	Subtotal	2,258.7	1,540.5	21.2	669.3	27.7	0.0	0.0	0.0	10	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Increase Authority to Address Operational Costs Increases												
	Inc	5,450.0	0.0	0.0	5,450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5,450.0											
Increase authority within the Institutions Director's Office for allocation throughout the 13 operating facilities. The current budget authority is insufficient to meet ongoing operational costs required to maintain safe institutional operations. This funding will be allocated to personal services, travel, services, and commodity lines. Increased costs within these lines are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, new applicant travel, move and relocation costs, employee provided housing, training and certification, contractor coverage, fuel and utility increases, as well as the increased costs associated with institutional supplies (i.e., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and the related shipping costs).												
Total increase of \$5,450.0 is distributed as follows:												
\$929.1 Anchorage Correctional Complex												
\$199.3 Anvil Mountain Correctional Center												
\$439.6 Combined Hiland Mountain Correctional Center												
\$354.7 Fairbanks Correctional Center												
\$1,105.3 Goose Creek Correctional Center												
\$125.4 Ketchikan Correctional Center												
\$299.9 Lemon Creek Correctional Center												
\$187.2 Matanuska-Susitna Correctional Center												
\$396.6 Palmer Correctional Center												
\$595.7 Spring Creek Correctional Center												
\$419.2 Wildwood Correctional Center												
\$258.8 Yukon-Kuskokwim Correctional Center												
\$139.2 Pt. Mackenzie Correctional Farm												
	Totals	7,708.7	1,540.5	21.2	6,119.3	27.7	0.0	0.0	0.0	10	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Institution Director's Office (1381)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		56.7	21.2	21.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			56.7	21.2	21.2
2000	In-State Employee Travel	Travel for statewide institutional oversight, contract negotiations, labor relation hearings, and attend legislative budget hearings.	55.5	21.2	18.2
2002	Out of State Employee Travel	Travel for oversight and monitoring of operations of the out-of-state contract facilities, meetings, training, conferences, etc.	1.2	0.0	3.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Institution Director's Office (1381)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		734.8	680.1	6,119.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			734.8	680.1	6,119.3
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	104.9	50.5	5,105.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.0	0.0	12.5
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communication services.	5.4	0.0	5.4
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	4.7	4.0	4.7
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	20.0	2.0	20.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	2.1	18.1	18.1
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	7.4	3.5	7.4
3011	Other Services	Professional service costs related to	18.5	200.0	320.4

Line Item Detail (1676)
Department of Corrections
Services

Component: Institution Director's Office (1381)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			734.8	680.1	6,119.3
		safety, auditing, conference registration fees, training, membership dues to professional organizations, costs associated for one additional drug dog to combat contraband at all the facilities, photocopy all incoming inmate mail and only distribute copies to reduce contraband, liquidated seized assets, costs associated with the inmate population due to the changes in sentencing ranges, costs associated with housing and care for persons committed to the departments custody, and other miscellaneous services.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	21.3	41.3	41.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	3.4	21.3	21.3
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	3.9	3.5	3.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	8.4	21.9	21.9
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.	49.2	52.4	52.4
3024	Inter-Agency Legal	Law - Department-wide Legal services for inmate litigations and legal services for civil and criminal inmate litigations.	457.2	236.2	460.0
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER)	2.1	12.3	12.3

Line Item Detail (1676)
Department of Corrections
Services

Component: Institution Director's Office (1381)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				734.8	680.1	6,119.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	charges. Americans with Disabilities Act (ADA) compliance charges.	0.3	1.1	1.1
3035	Inter-Agency Other Equipment/Machinery	PubSaf - Department-wide	Other equipment and machinery services.	6.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	19.9	12.0	12.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Institution Director's Office (1381)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		29.6	27.7	27.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			29.6	27.7	27.7
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	26.4	22.7	20.0
4002	Household/Institutional	Employee clothing, uniforms, and other miscellaneous supplies.	3.2	5.0	0.0
4004	Safety	Other operating supplies including ammunition, law enforcement supplies, safety and electronic supplies.	0.0	0.0	7.7

Revenue Detail (1681)
Department of Corrections

Component: Institution Director's Office (1381)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	143.4	145.7
5014 Federal Public Protection - Miscellaneous Grants		Federal receipts from the United States Department of Justice, Office of Justice Programs for the State Criminal Alien Assistance Program (SCAAP) reimbursing for costs incurred in incarcerating undocumented criminal aliens.	0.0	143.4	145.7

Inter-Agency Services (1682)
Department of Corrections

Component: Institution Director's Office (1381)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				571.8	402.0	625.8
With Department of Administration				39.4	101.4	101.4
With Department of Transportation and Public Facilities				69.1	64.4	64.4
With Department of Law				457.2	236.2	460.0
With Department of Public Safety				6.1	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.		21.3	41.3	41.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.		3.4	21.3	21.3
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.		3.9	3.5	3.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.		8.4	21.9	21.9
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.		49.2	52.4	52.4
3024	Inter-Agency Legal	Law - Department-wide Legal services for inmate litigations and legal services for civil and criminal inmate litigations.		457.2	236.2	460.0
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.		2.1	12.3	12.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.		0.3	1.1	1.1
3035	Inter-Agency Other Equipment/Machinery	PubSaf - Department-wide Other equipment and machinery services.		6.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.		19.9	12.0	12.0
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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2025 Governor (20959)
Component: Institution Director's Office (1381)
RDU: Population Management (550)

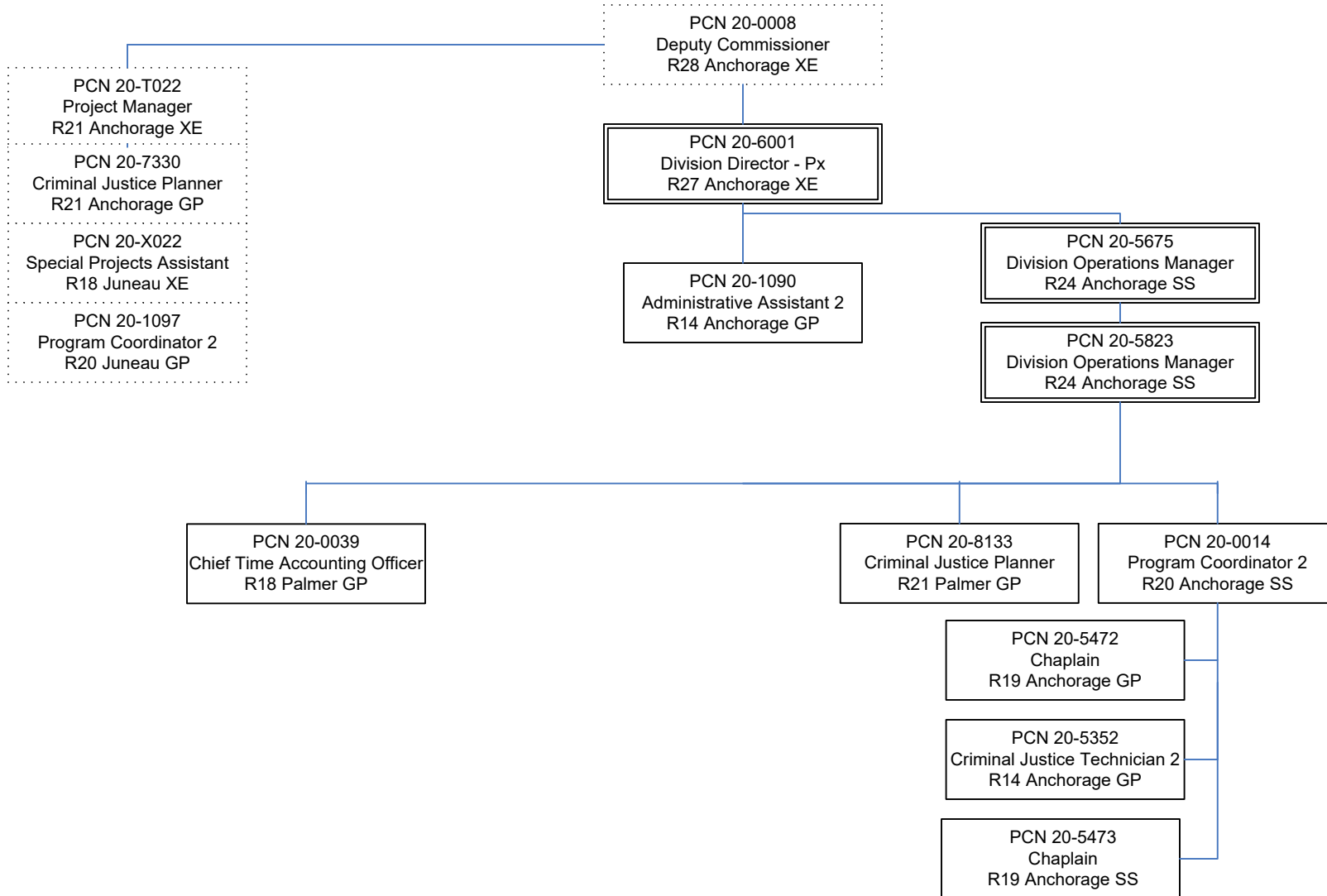
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-0014	Program Coordinator 2	FT	A	SS	Anchorage	200	20L	12.0		99,923	0	0	64,251	164,174	164,174
20-0039	Chief Time Accounting Officer	FT	P	GP	Palmer	200	18A	12.0		63,609	4,492	0	45,297	113,398	113,398
20-1090	Administrative Assistant 2	FT	A	GP	Anchorage	200	14E / F	12.0		55,377	3,910	0	41,903	101,190	101,190
20-1097	Program Coordinator 2	FT	A	GP	Juneau	205	20B	2.5	*	16,609	1,173	0	10,821	28,603	28,603
20-5352	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14Q / R	12.0		78,020	5,509	0	51,238	134,767	134,767
20-5472	Chaplain	FT	A	GP	Anchorage	100	19K	12.0		90,285	6,375	0	56,295	152,955	152,955
20-5473	Chaplain	FT	A	SS	Anchorage	100	19A / B	9.0		55,708	0	0	40,258	95,966	95,966
20-5675	Division Operations Manager	FT	P	SS	Anchorage	100	24A / B	12.0		102,973	0	0	65,508	168,481	126,361
20-5823	Division Operations Manager	FT	P	SS	Anchorage	100	24A	12.0		100,110	0	0	64,328	164,438	82,219
20-6001	Division Director - Px	FT	P	XE	Anchorage	N00	27D / E	12.0		124,126	0	0	74,086	198,212	198,212
20-7330	Criminal Justice Planner	FT	A	GP	Anchorage	100	21A / B	2.0	*	13,585	959	0	8,780	23,324	23,324
20-8133	Criminal Justice Planner	FT	A	GP	Palmer	200	21M	12.0		109,200	7,711	0	64,094	181,005	181,005
20-T022	Project Manager	FT	A	XE	Anchorage	N00	21D	3.3	*	23,863	0	0	16,139	40,002	40,002
20-X022	Special Projects Assistant	FT	A	XE	Juneau	N05	18D / E	2.0	*	12,617	0	0	9,020	21,637	21,637

Total Positions		New	Deleted	Total Salary Costs:	946,005
Full Time Positions:	10	0	0	Total COLA:	30,129
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	612,018
Positions in Component:	10	0	0	Total Pre-Vacancy:	1,588,152
				Minus Vacancy Adjustment of 3.00%:	(47,645)
				Total Post-Vacancy:	1,540,507
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,540,507

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	124,339	120,609	7.83%
1004 Unrestricted General Fund Receipts	1,463,813	1,419,898	92.17%
Total PCN Funding:	1,588,152	1,540,507	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Corrections Institution Director's Office FY 2025 Organizational Structure



Note: Boxes with dotted lines are budgeted within a separate component.