

# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections**

**Department of Corrections**

**Mission**

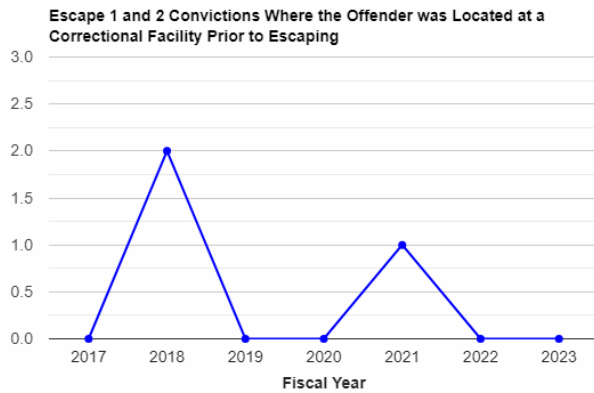
We provide secure confinement, reformatory programs, and a process of supervised community reintegration to enhance the safety of our communities. Alaska Statute (AS) 44.28.020

	<b>Core Services (in priority order)</b>	<b>UGF</b>	<b>DGF</b>	<b>Other</b>	<b>Fed</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>	<b>% GF</b>
1	Secure Confinement	283,888.3	7,653.8	19,321.5	16,064.6	326,928.1	1,718.9	0.0	0.0	76.5%
2	Supervised Release	57,533.1	2,608.0	187.8	50.0	60,378.9	302.4	0.0	0.0	15.8%
3	Reformatory Programs	25,128.1	4,093.7	2,834.4	1,275.0	33,331.2	102.7	0.0	0.0	7.7%
	<b>FY2024 Management Plan</b>	<b>366,549.5</b>	<b>14,355.5</b>	<b>22,343.6</b>	<b>17,389.6</b>	<b>420,638.2</b>	<b>2,124.0</b>	<b>0.0</b>	<b>0.0</b>	

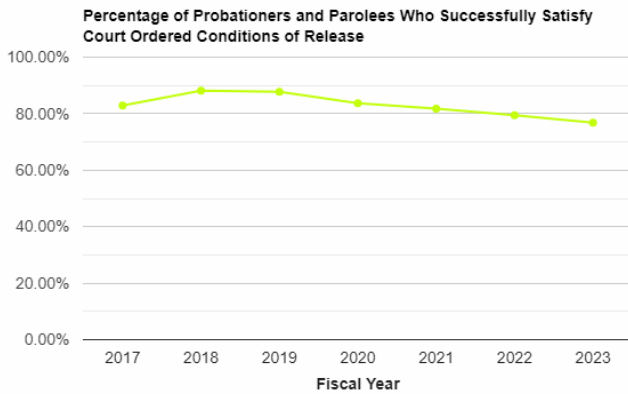
**Measures by Core Service**

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

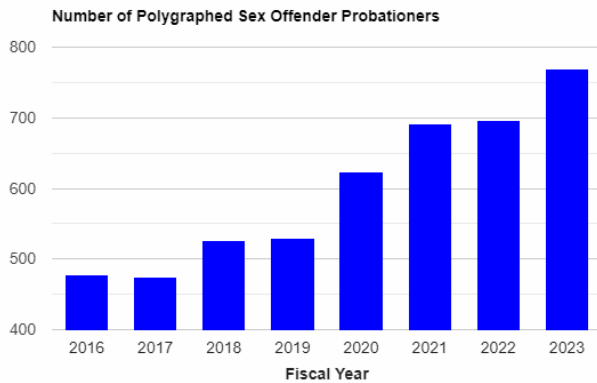
**1. Secure Confinement**



**2. Supervised Release**



### 3. Reformative Programs



### Major Department Accomplishments in 2023

Implemented prisoner identification cards (ID) for those releasing from custody without a valid State issued ID. This process was put into law with the signing of Senate Bill 119, which goes into effect January 1, 2024.

Established an Employee Wellness Coordinator to oversee the department’s statewide Wellness Program for employees and inmates.

Partnered with American Foundation for Suicide Prevention (AFSP) with Project 2025 in efforts to reduce in-custody annual suicides rates 20 percent by calendar year 2025.

#### Secure Confinement:

Entered into agreements with the Department of Transportation and Public Facilities (DOT&PF) to oversee the necessary maintenance, repairs and renovations associated with the repairs of the Lemon Creek Correctional Center (LCCC). According to DOT&PF, contracts are in place with construction to be completed during FY2025.

The department established offender population management as a high priority during this time. This strategy led to reduced offender and staff stress, less fights and behavioral issues, and a reduction in staff absenteeism.

Repurposed an old military ATCO (portable) housing units to replace failing housing units at Point MacKenzie Correction Farm (PMCF). This increased capacity at the farm by approximately 30 beds.

#### Supervised Release:

In FY2023 the Alaska Court System resumed hearings, resulting in defendants in pretrial status being sentenced. During this timeframe, defendants on pretrial supervision decreased by 17 percent, defendants on electronic monitoring decreased by 14 percent; however, the overall percentage of defendants on electronic monitoring increased from 62 percent to 69 percent. Pretrial Service offices successfully monitored this increase without jeopardizing public safety.

Pretrial Services Electronic Monitoring program started FY2023 with 1,665 active units on 1,363 unsentenced individuals under supervision located in Anchorage, Cordova, Craig, Fairbanks, Haines, Homer, Juneau, Ketchikan, Kodiak, Mat-Su (Palmer), Valdez, and Wrangell. The number of active electronic monitoring units fluctuates on a daily basis, along with the number of defendants having multiple devices.

### **Reformative Programming:**

Expanded technological capabilities for delivering remote learning as well as bolstered reentry programming options through in-person and digital delivery. A total of 2,529 unique individuals were served in an educational or vocational program.

Developed an inmate peer support program, which was recently approved by the Department of Health, Division of Behavioral Health, pending implementation.

## **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.

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.

### **Reformative Programs:**

Recruitment and retention of well-trained providers to meet offenders' reformative needs for successful reentry and reduced recidivism.

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 FY2025

No changes in results delivered.

Contact Information	
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**FY2025 Capital Budget Request**

<b>Project Title</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
Hiland Mountain Correctional Center Lead Abatement	950,000	0	0	0	950,000
Anchorage Correctional Complex- West Dental	250,000	0	0	0	250,000
Statewide CCTV Systems	4,197,333	0	0	0	4,197,333
Statewide Security Doors and Windows	2,280,000	0	0	0	2,280,000
Statewide Security Perimeter Fences and Gates Upgrade	2,370,000	0	0	0	2,370,000
Statewide Backup Power System Upgrade Program	2,057,000	0	0	0	2,057,000
<b>Department Total</b>	<b>12,104,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,104,333</b>

*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 FY2024 Management Plan to FY2025 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>
<b>FY2024 Management Plan</b>	<b>366,549.5</b>	<b>14,355.5</b>	<b>22,343.6</b>	<b>17,389.6</b>	<b>420,638.2</b>
<b>One-time items:</b>					
-Population Management	-525.0	0.0	0.0	0.0	-525.0
-Health and Rehab Services	-175.0	0.0	-771.0	0.0	-946.0
<b>Adjustments which continue current level of service:</b>					
-Facility-Cap Improvement Unit	21.5	0.0	0.0	0.0	21.5
-Administration and Support	1,167.3	0.0	6.0	7.5	1,180.8
-Population Management	14,063.8	52.6	-6,634.2	531.5	8,013.7
-Electronic Monitoring	52.8	11.8	0.0	0.0	64.6
-Health and Rehab Services	7,088.5	0.0	-4,585.7	0.0	2,502.8
-Offender Habilitation	-1.2	16.8	0.0	0.0	15.6
-Recidivism Reduction Grants	0.0	1.5	0.0	0.0	1.5
<b>Proposed budget increases:</b>					
-Population Management	9,810.0	0.0	0.0	0.0	9,810.0
-Community Residential Centers	5,750.0	0.0	0.0	0.0	5,750.0
-Electronic Monitoring	0.0	375.0	0.0	0.0	375.0
-Health and Rehab Services	3,750.0	0.0	0.0	0.0	3,750.0
<b>FY2025 Governor</b>	<b>407,552.2</b>	<b>14,813.2</b>	<b>10,358.7</b>	<b>17,928.6</b>	<b>450,652.7</b>

**Department Totals**  
**Department of Corrections**

<b>Description</b>	<b>FY2023 Actuals</b>	<b>FY2024 Enrolled</b>	<b>FY2024 Authorized</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor Adjusted Base</b>	<b>FY2025 Governor</b>	<b>FY2024 Management Plan vs FY2025 Governor</b>	
Department Totals	422,661.1	421,513.2	420,638.2	420,638.2	430,967.7	450,652.7	30,014.5	7.1%
<b>Objects of Expenditure:</b>								
1000 Personal Services	276,785.3	284,749.8	284,624.8	286,518.3	299,965.8	299,965.8	13,447.5	4.7%
2000 Travel	2,874.9	2,437.9	2,437.9	2,405.9	2,435.9	2,435.9	30.0	1.2%
3000 Services	108,420.3	109,065.8	108,315.8	106,528.8	103,407.6	123,092.6	16,563.8	15.5%
4000 Commodities	33,699.6	24,259.7	24,259.7	24,259.7	24,232.9	24,232.9	-26.8	-0.1%
5000 Capital Outlay	881.0	1,000.0	1,000.0	925.5	925.5	925.5	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%
<b>Funding Source:</b>								
1002 Fed Rcpts (Fed)	16,437.7	17,389.6	17,389.6	17,389.6	17,928.6	17,928.6	539.0	3.1%
1004 Gen Fund (UGF)	289,157.8	358,825.1	357,950.1	357,950.1	366,864.1	398,705.3	40,755.2	11.4%
1005 GF/Prgm (DGF)	5,980.3	5,749.8	5,749.8	5,749.8	5,814.2	6,189.2	439.4	7.6%
1007 I/A Rcpts (Other)	1,033.0	1,736.1	1,736.1	1,736.1	1,754.4	1,754.4	18.3	1.1%
1037 GF/MH (UGF)	8,474.5	8,599.4	8,599.4	8,599.4	8,846.9	8,846.9	247.5	2.9%
1092 MHTAAR (Other)	307.5	771.0	771.0	771.0	772.7	772.7	1.7	0.2%
1171 PFD Crim (Other)	7,234.8	19,836.5	19,836.5	19,836.5	20,362.8	7,831.6	-12,004.9	-60.5%
1246 Recid Redu (DGF)	7,435.8	8,605.7	8,605.7	8,605.7	8,624.0	8,624.0	18.3	0.2%
1271 ARPA Rev R (UGF)	86,599.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals:</b>								
Unrestricted Gen (UGF)	384,232.0	367,424.5	366,549.5	366,549.5	375,711.0	407,552.2	41,002.7	11.2%
Designated Gen (DGF)	13,416.1	14,355.5	14,355.5	14,355.5	14,438.2	14,813.2	457.7	3.2%
Other Funds	8,575.3	22,343.6	22,343.6	22,343.6	22,889.9	10,358.7	-11,984.9	-53.6%
Federal Funds	16,437.7	17,389.6	17,389.6	17,389.6	17,928.6	17,928.6	539.0	3.1%
<b>Positions:</b>								
Permanent Full Time	2,108	2,121	2,120	2,124	2,124	2,124	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%



**Component Summary Unrestricted General Funds Only**  
**Department of Corrections**

<b>Results Delivery Unit/ Component</b>	<b>FY2023 Actuals</b>	<b>FY2024 Enrolled</b>	<b>FY2024 Authorized</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor Adjusted Base</b>	<b>FY2025 Governor</b>	<b>FY2024 Management Plan vs FY2025 Governor</b>	
<b>Facility-Capital Improvement Unit</b>								
Fac-Capital Improvement Unit	1,579.1	1,599.4	1,599.4	1,599.4	1,620.9	1,620.9	21.5	1.3%
<b>RDU Totals:</b>	<b>1,579.1</b>	<b>1,599.4</b>	<b>1,599.4</b>	<b>1,599.4</b>	<b>1,620.9</b>	<b>1,620.9</b>	<b>21.5</b>	<b>1.3%</b>
<b>Administration and Support</b>								
Office of the Commissioner	1,123.6	1,443.5	1,443.5	1,443.5	1,463.6	1,463.6	20.1	1.4%
Administrative Services	4,637.6	5,206.8	5,081.8	5,081.8	5,227.9	5,227.9	146.1	2.9%
Information Technology MIS	2,539.3	2,425.1	2,425.1	2,425.1	3,383.4	3,383.4	958.3	39.5%
Research and Records	1,454.6	1,146.2	1,146.2	1,146.2	1,189.0	1,189.0	42.8	3.7%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
<b>RDU Totals:</b>	<b>10,045.0</b>	<b>10,511.5</b>	<b>10,386.5</b>	<b>10,386.5</b>	<b>11,553.8</b>	<b>11,553.8</b>	<b>1,167.3</b>	<b>11.2%</b>
<b>Population Management</b>								
Overtime and Incentive Costs	0.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	0.0	0.0%
Recruitment and Retention	1,029.1	563.3	563.3	563.3	577.4	702.4	139.1	24.7%
Correctional Academy	1,707.8	1,598.1	1,598.1	1,598.1	1,634.2	1,634.2	36.1	2.3%
Institution Director's Office	2,142.6	2,067.7	2,067.7	2,067.7	2,113.0	7,563.0	5,495.3	265.8%
Classification and Furlough	1,270.2	1,257.3	1,257.3	1,257.3	1,298.8	1,298.8	41.5	3.3%
Out-of-State Contractual	234.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	5,282.2	4,224.8	4,224.8	4,224.8	3,775.0	3,775.0	-449.8	-10.6%
Point of Arrest	582.3	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	17,869.7	15,623.9	15,623.9	15,623.9	16,056.5	17,707.1	2,083.2	13.3%
Anvil Mtn Correctional Center	8,516.6	7,652.1	7,652.1	7,652.1	7,880.4	8,243.8	591.7	7.7%
Combined Hiland Mtn Corr Ctr	18,786.6	16,697.6	16,697.6	16,697.6	17,207.2	17,436.5	738.9	4.4%
Fairbanks Correctional Center	15,156.2	13,474.8	13,474.8	13,603.3	14,026.9	14,399.4	796.1	5.9%
Goose Creek Correctional Center	47,233.4	45,378.6	45,378.6	45,378.6	46,707.7	48,229.1	2,850.5	6.3%
Ketchikan Correctional Center	5,357.2	5,176.3	5,176.3	5,176.3	5,330.2	5,555.3	379.0	7.3%
Lemon Creek Correctional Ctr	12,527.8	11,398.4	11,398.4	11,398.4	11,705.7	12,948.7	1,550.3	13.6%
Mat-Su Correctional Center	8,000.7	7,386.4	7,386.4	7,386.4	7,623.4	7,676.5	290.1	3.9%
Palmer Correctional Center	16,946.8	17,496.5	17,496.5	17,496.5	17,936.6	18,158.3	661.8	3.8%
Spring Creek Correctional Ctr	25,457.5	25,622.9	25,622.9	25,494.4	26,204.3	26,594.8	1,100.4	4.3%
Wildwood Correctional Center	17,850.7	16,911.5	16,911.5	16,911.5	17,423.9	17,638.5	727.0	4.3%
Yukon-Kuskokwim Corr Center	10,891.0	10,677.8	10,677.8	10,677.8	11,001.9	11,172.9	495.1	4.6%
Pt.MacKenzie Correctional Farm	5,950.4	4,757.8	4,757.8	4,757.8	4,880.4	5,071.1	313.3	6.6%
Probat &Parole Dir Office	855.1	1,010.5	1,010.5	1,010.5	1,046.5	1,046.5	36.0	3.6%
Pre-Trial Services	14,371.9	11,786.6	11,786.6	11,786.6	12,251.4	16,486.4	4,699.8	39.9%
Statewide Probation and Parole	17,613.8	18,155.4	18,155.4	18,155.4	18,858.8	18,858.8	703.4	3.9%
Regional and Community Jails	9,986.7	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	0.0	0.0%
Parole Board	1,809.0	1,990.8	1,990.8	1,990.8	2,060.8	2,060.8	70.0	3.5%
<b>RDU Totals:</b>	<b>267,429.3</b>	<b>259,337.8</b>	<b>259,337.8</b>	<b>259,337.8</b>	<b>266,029.7</b>	<b>282,686.6</b>	<b>23,348.8</b>	<b>9.0%</b>
<b>Community Residential Centers</b>								
Community Residential Centers	19,553.6	15,648.3	15,648.3	15,648.3	15,648.3	21,398.3	5,750.0	36.7%
<b>RDU Totals:</b>	<b>19,553.6</b>	<b>15,648.3</b>	<b>15,648.3</b>	<b>15,648.3</b>	<b>15,648.3</b>	<b>21,398.3</b>	<b>5,750.0</b>	<b>36.7%</b>
<b>Electronic Monitoring</b>								
Electronic Monitoring	1,945.3	2,054.0	2,054.0	2,054.0	2,106.8	2,106.8	52.8	2.6%
<b>RDU Totals:</b>	<b>1,945.3</b>	<b>2,054.0</b>	<b>2,054.0</b>	<b>2,054.0</b>	<b>2,106.8</b>	<b>2,106.8</b>	<b>52.8</b>	<b>2.6%</b>
<b>Health and Rehabilitation Services</b>								
Health and Rehab Director's Ofc	1,284.2	1,639.2	1,639.2	1,639.2	1,505.1	1,505.1	-134.1	-8.2%

**Component Summary Unrestricted General Funds Only**  
**Department of Corrections**

<b>Results Delivery Unit/ Component</b>	<b>FY2023 Actuals</b>	<b>FY2024 Enrolled</b>	<b>FY2024 Authorized</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor Adjusted Base</b>	<b>FY2025 Governor</b>	<b>FY2024 Management Plan vs FY2025 Governor</b>	
Physical Health Care	56,183.2	45,407.8	45,407.8	45,591.8	46,562.7	55,997.0	10,405.2	22.8%
Behavioral Health Care	9,492.0	11,211.2	11,211.2	11,027.2	11,355.2	11,355.2	328.0	3.0%
Substance Abuse Treatment Pgm	3,980.6	5,481.0	5,481.0	5,481.0	5,493.5	5,493.5	12.5	0.2%
Sex Offender Management Program	549.8	1,041.7	1,041.7	1,041.7	1,070.8	1,070.8	29.1	2.8%
Reentry Unit	495.5	797.9	797.9	797.9	820.7	820.7	22.8	2.9%
<b>RDU Totals:</b>	<b>71,985.3</b>	<b>65,578.8</b>	<b>65,578.8</b>	<b>65,578.8</b>	<b>66,808.0</b>	<b>76,242.3</b>	<b>10,663.5</b>	<b>16.3%</b>
<b>Offender Habilitation</b>								
Education Programs	28.1	28.3	28.3	28.3	27.1	27.1	-1.2	-4.2%
<b>RDU Totals:</b>	<b>28.1</b>	<b>28.3</b>	<b>28.3</b>	<b>28.3</b>	<b>27.1</b>	<b>27.1</b>	<b>-1.2</b>	<b>-4.2%</b>
<b>Recidivism Reduction Grants</b>								
Recidivism Reduction Grants	3.8	1,003.8	253.8	253.8	253.8	253.8	0.0	0.0%
<b>RDU Totals:</b>	<b>3.8</b>	<b>1,003.8</b>	<b>253.8</b>	<b>253.8</b>	<b>253.8</b>	<b>253.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>24 Hour Institutional Utilities</b>								
24 Hr Institutional Utilities	11,662.5	11,662.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
<b>RDU Totals:</b>	<b>11,662.5</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted Gen (UGF):</b>	<b>384,232.0</b>	<b>367,424.5</b>	<b>366,549.5</b>	<b>366,549.5</b>	<b>375,711.0</b>	<b>407,552.2</b>	<b>41,002.7</b>	<b>11.2%</b>
<b>Designated Gen (DGF):</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>384,232.0</b>	<b>367,424.5</b>	<b>366,549.5</b>	<b>366,549.5</b>	<b>375,711.0</b>	<b>407,552.2</b>	<b>41,002.7</b>	<b>11.2%</b>

**Component Summary All Funds**  
**Department of Corrections**

<b>Results Delivery Unit/ Component</b>	<b>FY2023 Actuals</b>	<b>FY2024 Enrolled</b>	<b>FY2024 Authorized</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor Adjusted Base</b>	<b>FY2025 Governor</b>	<b>FY2024 Management Plan vs FY2025 Governor</b>	
<b>Facility-Capital Improvement Unit</b>								
Fac-Capital Improvement Unit	1,609.8	1,599.4	1,599.4	1,599.4	1,620.9	1,620.9	21.5	1.3%
<b>RDU Totals:</b>	<b>1,609.8</b>	<b>1,599.4</b>	<b>1,599.4</b>	<b>1,599.4</b>	<b>1,620.9</b>	<b>1,620.9</b>	<b>21.5</b>	<b>1.3%</b>
<b>Administration and Support</b>								
Office of the Commissioner	1,123.6	1,443.5	1,443.5	1,443.5	1,463.6	1,463.6	20.1	1.4%
Administrative Services	5,072.2	5,934.5	5,809.5	5,809.5	5,969.1	5,969.1	159.6	2.7%
Information Technology MIS	2,539.3	2,425.1	2,425.1	2,425.1	3,383.4	3,383.4	958.3	39.5%
Research and Records	1,454.6	1,146.2	1,146.2	1,146.2	1,189.0	1,189.0	42.8	3.7%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
<b>RDU Totals:</b>	<b>10,479.6</b>	<b>11,239.2</b>	<b>11,114.2</b>	<b>11,114.2</b>	<b>12,295.0</b>	<b>12,295.0</b>	<b>1,180.8</b>	<b>10.6%</b>
<b>Population Management</b>								
Overtime and Incentive Costs	0.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	0.0	0.0%
Recruitment and Retention	1,029.1	563.3	563.3	563.3	577.4	702.4	139.1	24.7%
Correctional Academy	1,707.8	1,598.1	1,598.1	1,598.1	1,634.2	1,634.2	36.1	2.3%
Institution Director's Office	2,142.6	2,211.1	2,211.1	2,211.1	2,258.7	7,708.7	5,497.6	248.6%
Classification and Furlough	1,270.2	1,257.3	1,257.3	1,257.3	1,298.8	1,298.8	41.5	3.3%
Out-of-State Contractual	234.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	5,422.2	4,364.8	4,364.8	4,364.8	3,915.0	3,915.0	-449.8	-10.3%
Point of Arrest	582.3	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	37,564.2	37,038.0	37,038.0	37,038.0	38,108.2	38,108.2	1,070.2	2.9%
Anvil Mtn Correctional Center	8,516.6	8,034.6	8,034.6	8,034.6	8,268.7	8,268.7	234.1	2.9%
Combined Hiland Mtn Corr Ctr	18,786.6	16,919.5	16,919.5	16,919.5	17,436.5	17,436.5	517.0	3.1%
Fairbanks Correctional Center	15,156.2	13,840.5	13,840.5	13,840.5	14,399.4	14,399.4	430.4	3.1%
Goose Creek Correctional Center	47,233.4	46,849.6	46,849.6	46,849.6	48,229.1	48,229.1	1,379.5	2.9%
Ketchikan Correctional Center	5,357.2	5,393.7	5,393.7	5,393.7	5,555.3	5,555.3	161.6	3.0%
Lemon Creek Correctional Ctr	12,816.3	13,108.4	13,108.4	13,108.4	13,459.7	13,459.7	351.3	2.7%
Mat-Su Correctional Center	8,000.7	7,438.8	7,438.8	7,438.8	7,676.5	7,676.5	237.7	3.2%
Palmer Correctional Center	16,946.8	17,714.2	17,714.2	17,714.2	18,158.3	18,158.3	444.1	2.5%
Spring Creek Correctional Ctr	25,457.5	25,995.0	25,995.0	25,866.5	26,594.8	26,594.8	728.3	2.8%
Wildwood Correctional Center	17,883.5	17,136.4	17,136.4	17,136.4	17,652.1	17,652.1	515.7	3.0%
Yukon-Kuskokwim Corr Center	11,058.9	10,908.3	10,908.3	10,908.3	11,234.8	11,234.8	326.5	3.0%
Pt.MacKenzie Correctional Farm	5,950.4	4,942.5	4,942.5	4,942.5	5,071.1	5,071.1	128.6	2.6%
Probat &Parole Dir Office	855.1	1,060.5	1,060.5	1,060.5	1,096.5	1,096.5	36.0	3.4%
Pre-Trial Services	14,371.9	11,786.6	11,786.6	11,786.6	12,251.4	16,486.4	4,699.8	39.9%
Statewide Probation and Parole	17,613.8	18,155.4	18,155.4	18,155.4	18,858.8	18,858.8	703.4	3.9%
Regional and Community Jails	9,986.7	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	0.0	0.0%
Parole Board	1,809.0	1,990.8	1,990.8	1,990.8	2,060.8	2,060.8	70.0	3.5%
<b>RDU Totals:</b>	<b>287,753.0</b>	<b>286,736.1</b>	<b>286,736.1</b>	<b>286,736.1</b>	<b>294,224.8</b>	<b>304,034.8</b>	<b>17,298.7</b>	<b>6.0%</b>
<b>Community Residential Centers</b>								
Community Residential Centers	20,892.7	17,987.4	17,987.4	17,987.4	17,987.4	23,737.4	5,750.0	32.0%
<b>RDU Totals:</b>	<b>20,892.7</b>	<b>17,987.4</b>	<b>17,987.4</b>	<b>17,987.4</b>	<b>17,987.4</b>	<b>23,737.4</b>	<b>5,750.0</b>	<b>32.0%</b>
<b>Electronic Monitoring</b>								
Electronic Monitoring	2,435.4	2,322.9	2,322.9	2,322.9	2,387.5	2,762.5	439.6	18.9%
<b>RDU Totals:</b>	<b>2,435.4</b>	<b>2,322.9</b>	<b>2,322.9</b>	<b>2,322.9</b>	<b>2,387.5</b>	<b>2,762.5</b>	<b>439.6</b>	<b>18.9%</b>
<b>Health and Rehabilitation Services</b>								
Health and Rehab Director's Ofc	1,284.2	1,639.2	1,639.2	1,639.2	1,505.1	1,505.1	-134.1	-8.2%

**Component Summary All Funds**  
**Department of Corrections**

<b>Results Delivery Unit/ Component</b>	<b>FY2023 Actuals</b>	<b>FY2024 Enrolled</b>	<b>FY2024 Authorized</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor Adjusted Base</b>	<b>FY2025 Governor</b>	<b>FY2024 Management Plan vs FY2025 Governor</b>	
Physical Health Care	66,997.8	62,200.7	62,200.7	62,384.7	63,675.6	67,425.6	5,040.9	8.1%
Behavioral Health Care	9,851.9	12,177.2	12,177.2	11,993.2	12,328.8	12,328.8	335.6	2.8%
Substance Abuse Treatment Pgm	4,209.1	5,826.8	5,826.8	5,826.8	5,839.3	5,839.3	12.5	0.2%
Sex Offender Management Program	2,549.7	3,041.7	3,041.7	3,041.7	3,070.8	3,070.8	29.1	1.0%
Domestic Violence Program	174.7	175.0	175.0	175.0	175.0	175.0	0.0	0.0%
Reentry Unit	495.5	797.9	797.9	797.9	820.7	820.7	22.8	2.9%
<b>RDU Totals:</b>	<b>85,562.9</b>	<b>85,858.5</b>	<b>85,858.5</b>	<b>85,858.5</b>	<b>87,415.3</b>	<b>91,165.3</b>	<b>5,306.8</b>	<b>6.2%</b>
<b>Offender Habilitation</b>								
Education Programs	864.6	994.8	994.8	994.8	1,010.4	1,010.4	15.6	1.6%
Vocational Education Programs	605.5	606.0	606.0	606.0	606.0	606.0	0.0	0.0%
<b>RDU Totals:</b>	<b>1,470.1</b>	<b>1,600.8</b>	<b>1,600.8</b>	<b>1,600.8</b>	<b>1,616.4</b>	<b>1,616.4</b>	<b>15.6</b>	<b>1.0%</b>
<b>Recidivism Reduction Grants</b>								
Recidivism Reduction Grants	795.1	2,506.3	1,756.3	1,756.3	1,757.8	1,757.8	1.5	0.1%
<b>RDU Totals:</b>	<b>795.1</b>	<b>2,506.3</b>	<b>1,756.3</b>	<b>1,756.3</b>	<b>1,757.8</b>	<b>1,757.8</b>	<b>1.5</b>	<b>0.1%</b>
<b>24 Hour Institutional Utilities</b>								
24 Hr Institutional Utilities	11,662.5	11,662.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
<b>RDU Totals:</b>	<b>11,662.5</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted Gen (UGF):</b>	<b>384,232.0</b>	<b>367,424.5</b>	<b>366,549.5</b>	<b>366,549.5</b>	<b>375,711.0</b>	<b>407,552.2</b>	<b>41,002.7</b>	<b>11.2%</b>
<b>Designated Gen (DGF):</b>	<b>13,416.1</b>	<b>14,355.5</b>	<b>14,355.5</b>	<b>14,355.5</b>	<b>14,438.2</b>	<b>14,813.2</b>	<b>457.7</b>	<b>3.2%</b>
<b>Other Funds:</b>	<b>8,575.3</b>	<b>22,343.6</b>	<b>22,343.6</b>	<b>22,343.6</b>	<b>22,889.9</b>	<b>10,358.7</b>	<b>-11,984.9</b>	<b>-53.6%</b>
<b>Federal Funds:</b>	<b>16,437.7</b>	<b>17,389.6</b>	<b>17,389.6</b>	<b>17,389.6</b>	<b>17,928.6</b>	<b>17,928.6</b>	<b>539.0</b>	<b>3.1%</b>
<b>Total Funds:</b>	<b>422,661.1</b>	<b>421,513.2</b>	<b>420,638.2</b>	<b>420,638.2</b>	<b>430,967.7</b>	<b>450,652.7</b>	<b>30,014.5</b>	<b>7.1%</b>
<b>Permanent Full Time:</b>	<b>2,108</b>	<b>2,121</b>	<b>2,120</b>	<b>2,124</b>	<b>2,124</b>	<b>2,124</b>	<b>0</b>	<b>0.0%</b>
<b>Permanent Part Time:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Non Permanent:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Positions:</b>	<b>2,108</b>	<b>2,121</b>	<b>2,120</b>	<b>2,124</b>	<b>2,124</b>	<b>2,124</b>	<b>0</b>	<b>0.0%</b>

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

Scenario: FY2025 Governor (20959)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
<b>Department of Corrections Totals:</b>			<b>1,754.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Institution Director's Office (1381)	575.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	30.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FCS - Department-wide	75.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	24.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	271.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	126.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	140.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	511.0
<b>RDU: Administration and Support (271)</b>			<b>575.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Institution Director's Office (1381)	575.0
<b>Component: Administrative Services (697)</b>			<b>575.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Institution Director's Office (1381)	575.0
<b>RDU: Population Management (550)</b>			<b>751.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	FCS - Department-wide	75.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	24.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	140.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	511.0
<b>Component: Inmate Transportation (1015)</b>			<b>140.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	140.0
<b>Component: Anvil Mountain Correctional Center (708)</b>			<b>24.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	24.9
<b>Component: Lemon Creek Correctional Center (725)</b>			<b>511.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	511.0
<b>Component: Wildwood Correctional Center (720)</b>			<b>13.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	FCS - Department-wide	13.6
<b>Component: Yukon-Kuskokwim Correctional Center (709)</b>			<b>61.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	FCS - Department-wide	61.9
<b>RDU: Health and Rehabilitation Services (638)</b>			<b>271.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	271.7
<b>Component: Behavioral Health Care (2951)</b>			<b>200.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	200.9
<b>Component: Substance Abuse Treatment Program (2974)</b>			<b>70.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	70.8
<b>RDU: Offender Habilitation (592)</b>			<b>156.3</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	30.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	126.3
<b>Component: Education Programs (2971)</b>			<b>156.3</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	30.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	126.3