

Components by Department Priority Programs (1761)
Department of Corrections

Scenario: FY2024 Management Plan (20554)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		366,549.5	14,355.5	22,343.6	17,389.6	420,638.2	2,124.0	0.0	0.0
Secure Confinement		283,888.3	7,653.8	19,321.5	16,064.6	326,928.1	1,718.9	0.0	0.0
Facility-Capital Improvement Unit (696)		1,599.4 100%	0.0	0.0	0.0	1,599.4	5.0 100%	0.0	0.0
Office of the Commissioner (694)		490.8 34%	0.0	0.0	0.0	490.8	3.4 34%	0.0	0.0
Administrative Services (697)		1,727.8 34%	0.0	193.5 34%	158.7 100%	2,080.0	11.9 34%	0.0	0.0
Information Technology MIS (698)		824.5 34%	0.0	0.0	0.0	824.5	5.8 34%	0.0	0.0
Research and Records (2758)		389.7 34%	0.0	0.0	0.0	389.7	2.7 34%	0.0	0.0
DOC State Facilities Rent (2464)		98.6 34%	0.0	0.0	0.0	98.6	0.0	0.0	0.0
Overtime and Incentive Costs (3415)		2,550.0 34%	0.0	0.0	0.0	2,550.0	0.0	0.0	0.0
Recruitment and Retention (3279)		191.5 34%	0.0	0.0	0.0	191.5	1.4 34%	0.0	0.0
Correctional Academy (703)		799.1 50%	0.0	0.0	0.0	799.1	4.0 50%	0.0	0.0
Institution Director's Office (1381)		2,067.7 100%	0.0	0.0	143.4 100%	2,211.1	10.0 100%	0.0	0.0
Classification and Furlough (2650)		1,257.3 100%	0.0	0.0	0.0	1,257.3	9.0 100%	0.0	0.0
Out-of-State Contractual (704)		300.0 100%	0.0	0.0	0.0	300.0	0.0	0.0	0.0
Inmate Transportation (1015)		4,224.8 100%	0.0	140.0 100%	0.0	4,364.8	13.0 100%	0.0	0.0
Point of Arrest (2739)		628.7 100%	0.0	0.0	0.0	628.7	0.0	0.0	0.0
Anchorage Correctional Complex (2713)		15,623.9 100%	4,056.8 100%	1,594.8 100%	15,762.5 100%	37,038.0	251.0 100%	0.0	0.0
Anvil Mountain Correctional Center (708)		7,652.1 100%	0.0	382.5 100%	0.0	8,034.6	42.0 100%	0.0	0.0
Combined Hiland Mountain Correctional Center (714)		16,697.6 100%	0.0	221.9 100%	0.0	16,919.5	114.0 100%	0.0	0.0
Fairbanks Correctional Center (707)		13,603.3 100%	0.0	365.7 100%	0.0	13,969.0	93.0 100%	0.0	0.0
Goose Creek Correctional Center (2935)		45,378.6 100%	0.0	1,471.0 100%	0.0	46,849.6	330.0 100%	0.0	0.0
Ketchikan Correctional Center (726)		5,176.3 100%	0.0	217.4 100%	0.0	5,393.7	37.0 100%	0.0	0.0
Lemon Creek Correctional Center (725)		11,398.4 100%	0.0	256.5 15%	0.0	11,654.9	79.2 99%	0.0	0.0
Matanuska-Susitna Correctional Center (713)		7,386.4 100%	0.0	52.4 100%	0.0	7,438.8	50.0 100%	0.0	0.0
Palmer Correctional Center (712)		17,496.5 100%	0.0	217.7 100%	0.0	17,714.2	106.0 100%	0.0	0.0
Spring Creek Correctional Center (722)		25,494.4 100%	0.0	372.1 100%	0.0	25,866.5	168.0 100%	0.0	0.0
Wildwood Correctional Center (720)		16,911.5 100%	0.0	224.9 100%	0.0	17,136.4	119.0 100%	0.0	0.0

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Secure Confinement		283,888.3	7,653.8	19,321.5	16,064.6	326,928.1	1,718.9	0.0	0.0
Yukon-Kuskokwim Correctional Center (709)		10,677.8 100%	0.0	230.5 100%	0.0	10,908.3	52.0 100%	0.0	0.0
Point MacKenzie Correctional Farm (1884)		4,757.8 100%	0.0	184.7 100%	0.0	4,942.5	30.0 100%	0.0	0.0
Regional and Community Jails (2035)		10,000.0 100%	0.0	0.0	0.0	10,000.0	0.0	0.0	0.0
Health and Rehabilitation Director's Office (3097)		1,229.4 75%	0.0	0.0	0.0	1,229.4	7.5 75%	0.0	0.0
Physical Health Care (2952)		45,591.8 100%	3,597.0 100%	13,195.9 100%	0.0	62,384.7	174.0 100%	0.0	0.0
24 Hour Institutional Utilities (2976)		11,662.6 100%	0.0	0.0	0.0	11,662.6	0.0	0.0	0.0
Supervised Release		57,533.1	2,608.0	187.8	50.0	60,378.9	302.4	0.0	0.0
Office of the Commissioner (694)		476.4 33%	0.0	0.0	0.0	476.4	3.3 33%	0.0	0.0
Administrative Services (697)		1,677.0 33%	0.0	187.8 33%	0.0	1,864.8	11.6 33%	0.0	0.0
Information Technology MIS (698)		800.3 33%	0.0	0.0	0.0	800.3	5.6 33%	0.0	0.0
Research and Records (2758)		378.2 33%	0.0	0.0	0.0	378.2	2.6 33%	0.0	0.0
DOC State Facilities Rent (2464)		95.7 33%	0.0	0.0	0.0	95.7	0.0	0.0	0.0
Overtime and Incentive Costs (3415)		2,475.0 33%	0.0	0.0	0.0	2,475.0	0.0	0.0	0.0
Recruitment and Retention (3279)		185.9 33%	0.0	0.0	0.0	185.9	1.3 33%	0.0	0.0
Correctional Academy (703)		799.1 50%	0.0	0.0	0.0	799.1	4.0 50%	0.0	0.0
Probation and Parole Director's Office (2684)		1,010.5 100%	0.0	0.0	50.0 100%	1,060.5	6.0 100%	0.0	0.0
Pre-Trial Services (3131)		11,786.6 100%	0.0	0.0	0.0	11,786.6	98.0 100%	0.0	0.0
Statewide Probation and Parole (2826)		18,155.4 100%	0.0	0.0	0.0	18,155.4	144.0 100%	0.0	0.0
Parole Board (695)		1,990.8 100%	0.0	0.0	0.0	1,990.8	11.0 100%	0.0	0.0
Community Residential Centers (2244)		15,648.3 100%	2,339.1 100%	0.0	0.0	17,987.4	0.0	0.0	0.0
Electronic Monitoring (2431)		2,054.0 100%	268.9 100%	0.0	0.0	2,322.9	15.0 100%	0.0	0.0
Reformative Programs		25,128.1	4,093.7	2,834.4	1,275.0	33,331.2	102.7	0.0	0.0
Office of the Commissioner (694)		476.4 33%	0.0	0.0	0.0	476.4	3.3 33%	0.0	0.0
Administrative Services (697)		1,677.0 33%	0.0	187.8 33%	0.0	1,864.8	11.6 33%	0.0	0.0

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Reformative Programs		25,128.1	4,093.7	2,834.4	1,275.0	33,331.2	102.7	0.0	0.0
Information Technology MIS (698)		800.3 33%	0.0	0.0	0.0	800.3	5.6 33%	0.0	0.0
Research and Records (2758)		378.2 33%	0.0	0.0	0.0	378.2	2.6 33%	0.0	0.0
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Overtime and Incentive Costs (3415)		2,475.0 33%	0.0	0.0	0.0	2,475.0	0.0	0.0	0.0
Recruitment and Retention (3279)		185.9 33%	0.0	0.0	0.0	185.9	1.3 33%	0.0	0.0
Lemon Creek Correctional Center (725)		0.0	0.0	1,453.5 85%	0.0	1,453.5	0.8	0.0	0.0
Health and Rehabilitation Director's Office (3097)		409.8 25%	0.0	0.0	0.0	409.8	2.5 25%	0.0	0.0
Behavioral Health Care (2951)		11,027.2 100%	0.0	966.0 100%	0.0	11,993.2	59.0 100%	0.0	0.0
Substance Abuse Treatment Program (2974)		5,481.0 100%	0.0	70.8 100%	275.0 100%	5,826.8	3.0 100%	0.0	0.0
Sex Offender Management Program (2975)		1,041.7 100%	2,000.0 100%	0.0	0.0	3,041.7	4.0 100%	0.0	0.0
Domestic Violence Program (2973)		0.0	175.0 100%	0.0	0.0	175.0	0.0	0.0	0.0
Reentry Unit (3271)		797.9 100%	0.0	0.0	0.0	797.9	6.0 100%	0.0	0.0
Education Programs (2971)		28.3 100%	810.2 100%	156.3 100%	0.0	994.8	3.0 100%	0.0	0.0
Vocational Education Programs (2972)		0.0	606.0 100%	0.0	0.0	606.0	0.0	0.0	0.0
Recidivism Reduction Grants (3080)		253.8 100%	502.5 100%	0.0	1,000.0 100%	1,756.3	0.0	0.0	0.0

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