

**Component Summary (1078)**  
**Department of Corrections**

<b>Results Delivery Unit/ Component</b>	<b>FY2023 Actuals (20746)</b>	<b>FY2024 Enrolled (20509)</b>	<b>FY2024 Authorized (20534)</b>	<b>FY2024 Management Plan (20554)</b>	<b>FY2025 Governor Adjusted Base (20949)</b>	<b>FY2025 Governor (20959)</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 Total:</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 Total:</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	13,969.0	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%

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<b>Population Management</b>								
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 Total:</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 Total:</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 Total:</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%
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%

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<b>Health and Rehabilitation Services</b>								
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 Total:</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 Total:</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 Total:</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 Total:</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 General (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 General (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:</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:</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>