

Component Summary (1078)

Department of Corrections

Results Delivery Unit/ Component	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
Facility Operations and Maintenance								
24 Hr Institutional Utilities	0.0	0.0	0.0	0.0	11,882.0	11,882.0	11,882.0	100.0%
Non-Institutional Utilities	0.0	0.0	0.0	0.0	42.5	42.5	42.5	100.0%
24 Hour Institutional Maintenance	0.0	0.0	0.0	0.0	11,042.2	11,042.2	11,042.2	100.0%
Non-institutional M&O	0.0	0.0	0.0	0.0	5.3	5.3	5.3	100.0%
Non-State Owned Leases	0.0	0.0	0.0	0.0	2,000.0	2,000.0	2,000.0	100.0%
Fac-Capital Improvement Unit	0.0	0.0	0.0	0.0	1,745.0	1,774.1	1,774.1	100.0%
DOC State Facilities Rent	0.0	0.0	0.0	0.0	1,789.9	1,789.9	1,789.9	100.0%
RDU Total:	0.0	0.0	0.0	0.0	28,506.9	28,536.0	28,536.0	100.0%
Facility-Capital Improvement Unit								
Fac-Capital Improvement Unit	1,596.8	1,646.3	1,646.3	1,646.3	0.0	0.0	-1,646.3	-100.0%
RDU Total:	1,596.8	1,646.3	1,646.3	1,646.3	0.0	0.0	-1,646.3	-100.0%
Administration and Support								
Office of the Commissioner	1,667.7	1,463.6	2,050.9	2,050.9	2,695.1	2,737.6	686.7	33.5%
Administrative Services	5,412.0	6,072.2	6,114.5	6,182.3	5,709.6	5,852.7	-329.6	-5.3%
Information Technology MIS	2,419.4	3,398.6	3,398.6	3,529.8	3,653.7	3,806.1	276.3	7.8%
Research and Records	1,209.1	1,213.0	1,213.0	1,014.0	1,029.1	1,086.2	72.2	7.1%
State Facilities M&O	0.0	289.9	289.9	289.9	0.0	0.0	-289.9	-100.0%
DOC State Facilities Rent	289.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	10,998.1	12,437.3	13,066.9	13,066.9	13,087.5	13,482.6	415.7	3.2%
Population Management								
Overtime and Incentive Costs	7,500.0	7,500.0	7,500.0	0.0	0.0	0.0	0.0	0.0%
Peer Support & Wellness Program	0.0	0.0	0.0	0.0	500.0	518.1	518.1	100.0%
Recruitment and Retention	1,130.1	702.4	702.4	702.4	707.6	746.4	44.0	6.3%
Correctional Academy	1,633.4	1,664.7	1,664.7	1,867.9	1,907.2	1,999.9	132.0	7.1%
Institution Director's Office	3,417.4	8,250.7	8,644.5	3,597.7	2,883.6	2,943.4	-654.3	-18.2%
Classification and Furlough	1,126.1	1,341.7	1,341.7	1,464.7	1,634.7	1,684.0	219.3	15.0%
Out-of-State Contractual	145.4	300.0	300.0	300.0	300.0	300.0	0.0	0.0%

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Results Delivery Unit/ Component	FY2024 Actuals (2135)	FY2025 Enrolled (21818)	FY2025 Authorized (21873)	FY2025 Management Plan (21890)	FY2026 Governor (22363)	FY2026 Governor Amended (22725)	FY2025 Management Plan vs FY2026 Governor Amended	
Population Management								
Inmate Transportation	6,847.2	3,433.8	3,433.8	2,907.6	3,037.9	3,233.5	325.9	11.2%
Point of Arrest	630.1	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	39,524.0	38,547.6	38,547.6	40,561.9	41,372.8	43,989.2	3,427.3	8.4%
Anvil Mtn Correctional Center	8,751.3	8,427.9	8,427.9	8,822.7	9,140.5	9,730.6	907.9	10.3%
Combined Hiland Mtn Corr Ctr	18,861.4	17,636.7	17,636.7	18,973.3	19,664.8	20,950.3	1,977.0	10.4%
Fairbanks Correctional Center	14,266.7	14,558.5	14,558.5	15,477.0	15,889.7	16,932.9	1,455.9	9.4%
Goose Creek Correctional Center	46,313.4	48,831.8	48,831.8	50,977.1	52,028.6	55,457.5	4,480.4	8.8%
Ketchikan Correctional Center	5,583.0	5,647.1	5,647.1	5,922.0	6,148.9	6,529.1	607.1	10.3%
Lemon Creek Correctional Ctr	13,453.4	13,639.4	13,639.4	14,295.0	14,796.5	15,621.3	1,326.3	9.3%
Mat-Su Correctional Center	8,569.8	7,781.7	7,781.7	8,075.7	8,417.9	8,995.4	919.7	11.4%
Palmer Correctional Center	17,820.4	18,375.8	18,375.8	19,910.5	20,324.0	21,437.0	1,526.5	7.7%
Spring Creek Correctional Ctr	26,962.0	26,935.6	26,935.6	28,631.3	29,330.6	31,097.8	2,466.5	8.6%
Wildwood Correctional Center	18,881.6	17,941.6	17,941.6	18,751.8	19,193.5	20,432.6	1,680.8	9.0%
Yukon-Kuskokwim Corr Center	11,191.8	11,374.5	11,374.5	11,835.5	12,190.7	12,988.5	1,153.0	9.7%
Pt.MacKenzie Correctional Farm	6,353.0	5,204.0	5,204.0	5,618.4	5,830.2	6,136.2	517.8	9.2%
Probat &Parole Dir Office	1,112.4	1,118.1	1,134.4	1,406.8	1,594.4	1,638.5	231.7	16.5%
Pre-Trial Services	14,265.2	16,703.9	16,703.9	16,608.9	17,272.9	17,943.5	1,334.6	8.0%
Statewide Probation and Parole	18,386.4	19,220.0	19,220.0	19,042.6	20,137.2	21,152.4	2,109.8	11.1%
Regional and Community Jails	9,808.5	9,239.4	9,239.4	9,239.4	9,434.4	9,434.4	195.0	2.1%
Parole Board	1,958.0	2,090.9	2,107.7	1,904.5	1,938.8	2,017.5	113.0	5.9%
RDU Total:	304,492.0	307,096.5	307,523.4	307,523.4	316,306.1	334,538.7	27,015.3	8.8%
Community Residential Centers								
Community Residential Centers	23,233.8	23,287.4	23,287.4	23,287.4	21,621.8	26,500.6	3,213.2	13.8%
RDU Total:	23,233.8	23,287.4	23,287.4	23,287.4	21,621.8	26,500.6	3,213.2	13.8%
Electronic Monitoring								
Electronic Monitoring	2,641.1	2,791.4	2,791.4	2,791.4	2,960.4	3,067.1	275.7	9.9%
RDU Total:	2,641.1	2,791.4	2,791.4	2,791.4	2,960.4	3,067.1	275.7	9.9%

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Health and Rehabilitation Services								
Health and Rehab Director's Ofc	1,492.0	1,592.2	1,548.8	1,701.7	1,742.4	1,811.8	110.1	6.5%
Physical Health Care	67,461.9	68,878.5	69,061.6	69,061.6	69,771.6	71,342.8	2,281.2	3.3%
Behavioral Health Care	11,022.6	12,494.1	12,551.0	12,551.0	13,066.4	13,491.7	940.7	7.5%
Substance Abuse Treatment Pgm	5,381.6	5,851.9	5,851.9	5,851.9	5,861.5	5,880.2	28.3	0.5%
Sex Offender Management Program	2,504.3	3,084.0	3,084.0	3,084.0	3,097.6	3,131.1	47.1	1.5%
Domestic Violence Program	173.8	175.0	175.0	175.0	175.0	175.0	0.0	0.0%
Reentry Unit	513.4	820.7	834.9	682.0	689.6	725.0	43.0	6.3%
RDU Total:	88,549.6	92,896.4	93,107.2	93,107.2	94,404.1	96,557.6	3,450.4	3.7%
Offender Habilitation								
Education Programs	842.4	1,010.4	1,010.4	1,010.4	1,013.7	1,040.9	30.5	3.0%
Vocational Education Programs	552.5	1,326.0	606.0	606.0	1,456.0	1,456.0	850.0	140.3%
RDU Total:	1,394.9	2,336.4	1,616.4	1,616.4	2,469.7	2,496.9	880.5	54.5%
Recidivism Reduction Grants								
Recidivism Reduction Grants	1,308.8	1,757.8	1,763.1	1,763.1	1,766.7	1,766.7	3.6	0.2%
RDU Total:	1,308.8	1,757.8	1,763.1	1,763.1	1,766.7	1,766.7	3.6	0.2%

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24 Hour Institutional Utilities								
24 Hr Institutional Utilities	11,646.1	11,662.6	11,662.6	11,662.6	0.0	0.0	-11,662.6	-100.0%
RDU Total:	11,646.1	11,662.6	11,662.6	11,662.6	0.0	0.0	-11,662.6	-100.0%
Unrestricted General (UGF):	401,026.6	414,457.6	414,980.4	414,980.4	435,632.9	454,897.9	39,917.5	9.6%
Designated General (DGF):	13,015.1	14,846.1	14,851.4	14,851.4	13,230.6	14,110.0	-741.4	-5.0%
Other:	23,004.4	10,358.7	10,383.2	10,383.2	23,188.2	28,747.1	18,363.9	176.9%
Federal:	8,815.1	16,249.7	16,249.7	16,249.7	9,071.5	9,191.2	-7,058.5	-43.4%
Total Funds:	445,861.2	455,912.1	456,464.7	456,464.7	481,123.2	506,946.2	50,481.5	11.1%
Permanent Full Time:	2,124	2,124	2,124	2,123	2,124	2,124	1	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%
Total Positions:	2,124	2,124	2,124	2,123	2,124	2,124	1	0.0%