The Fiscal Year 2026 Budget:

Legislative Fiscal Analyst's Overview of the Governor's Request

Legislative Finance Division

www.legfin.akleg.gov

The Legislative Finance Division has a professional, non-partisan staff that provides general budget analysis for members of the legislature and specifically supports the Legislative Budget and Audit Committee and the House and Senate standing finance committees. Each fiscal analyst is assigned agency areas of responsibility. Per AS 24.20.231 the duties of the office are to:

(1) analyze the budget and appropriation requests of each department, institution, bureau, board, commission, or other agency of state government;
(2) analyze the revenue requirements of the state;
(3) provide the finance committees of the legislature with comprehensive budget review and fiscal analysis services;
(4) cooperate with the Office of Management and Budget in establishing a comprehensive system for state budgeting and financial management as set out in AS 37.07 (Executive Budget Act);
(5) complete studies and prepare reports, memoranda, or other materials as directed by the Legislative Budget and Audit Committee;
(6) with the governor's permission, designate the legislative fiscal analyst to serve ex officio on the governor's budget review committee;
(7) identify the actual reduction in state expenditures in the first fiscal year following a review under AS 44.66.040 resulting from that review and inform the Legislative Budget and Audit Committee of the amount of the reduction;
(8) not later than the first legislative day of each first regular session of each legislature,
(A) conduct a review in accordance with AS 24.20.235 of the report provided to the division under AS 43.05.095; and
(B) "conduct a review of inactive state accounts and funds and make recommendations if any should be repealed...."

LEGISLATIVE FINANCE DIVISION
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UGF Short Fiscal Summary - FY25/FY26 Budget

#	($ Millions) (Unrestricted General Funds)	FY25 Budget	FY26 Governor	Change, FY25 to FY26	
1	**Revenue**	**6,261.0**	**6,198.8**	**(62.2)**	**-1.0%**
2	UGF Revenue (DOR Fall 2024 Forecast)	2,571.3	2,399.9	(171.4)	-6.7%
3	POMV Draw	3,657.3	3,798.9	141.6	3.9%
4	Misc/Adjust	32.4	-	(32.4)	
5	**Appropriations**	**6,413.2**	**7,719.4**	**1,306.3**	**20.4%**
6	**Operating Budget**	**5,168.2**	**4,932.6**	**(235.6)**	**-4.6%**
7	Agency Operations	4,693.1	4,518.0	(175.1)	-3.7%
8	Statewide Items	400.1	414.5	14.5	3.6%
9	Supplemental Appropriations	75.0	-	(75.0)	
10	**Capital Budget**	**330.7**	**282.4**	**(48.3)**	**-14.6%**
11	Current Year Appropriations	330.7	282.4	(48.3)	-14.6%
12	Supplemental Appropriations	-	-	-	
13	**Permanent Fund**	**914.3**	**2,504.4**	**1,590.1**	**173.9%**
14	Permanent Fund Dividends	914.3	2,504.4	1,590.1	173.9%
15	**Pre-Transfer Surplus/(Deficit)**	**(152.2)**	**(1,520.6)**		
16	Fund Transfers	4.3	6.6		
17	Supplemental Fund Transfers	-	-		
18	**Post-Transfer Surplus/(Deficit)**	**(156.5)**	**(1,527.2)**		

Reserve Balances (EOY)	FY25	FY26
SBR	-	-
CBR	2,981.4	1,591.8
ERA	7,559.0	7,078.1

January 10, 2025

State of Alaska Detailed Fiscal Summary - FY25 and FY26 (Part 1)

($ millions)

		FY25 Management Plan plus Governor's Supplementals					FY26 Governor					Change in UGF	
		Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Receipts	All Funds	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Receipts	All Funds	$	%
1	**REVENUE**	6,261.0	1,178.5	949.8	7,098.6	15,487.9	6,198.8	1,078.9	1,046.8	6,076.6	14,401.2	(62.2)	-1.0%
2	Unrestricted General Fund Revenue (Fall 2024 Forecast) (1)	2,571.3	-	-	-	2,571.3	2,399.9	-	-	-	2,399.9	(171.4)	-6.7%
3	POMV Payout from ERA	3,657.3	-	-	-	3,657.3	3,798.9	-	-	-	3,798.9	141.6	3.9%
4	Adjustments, Carryforward, Repeals, and Reappropriations (2)	32.4	55.9	33.7	265.9	387.9	-	-	-	-	-	(32.4)	-100.0%
5	Restricted Revenue (3)	-	1,122.6	916.1	6,832.7	8,871.4	-	1,078.9	1,046.8	6,076.6	8,202.4		
	APPROPRIATIONS												
6	**TOTAL OPERATING APPROPRIATIONS**	5,168.2	988.2	859.5	4,163.5	11,179.3	4,932.6	915.8	911.9	3,827.0	10,587.2	(235.6)	-4.6%
7	**Agency Operations**	4,753.1	839.9	786.8	3,939.7	10,319.5	4,518.0	821.2	834.3	3,741.9	9,915.5	(235.1)	-4.9%
8	Current Fiscal Year Appropriations	4,693.1	839.9	786.8	3,939.7	10,259.5	4,518.0	821.2	834.3	3,741.9	9,915.5	(175.1)	-3.7%
9	Agency Operations (Non-Formula)	2,388.1	771.0	736.0	1,477.0	5,372.1	2,431.0	752.4	783.3	1,277.6	5,244.4	43.0	1.8%
10	K-12 Foundation and Pupil Transportation (Formula)	1,363.4	-	35.4	20.8	1,419.6	1,149.9	-	35.5	20.8	1,206.3	(213.5)	-15.7%
11	Medicaid Services (Formula)	727.3	0.4	15.5	2,302.4	3,045.6	727.1	0.4	15.5	2,333.1	3,076.1	(0.2)	0.0%
12	Other Formula Programs	214.3	68.4	-	139.5	422.2	210.0	68.4	-	110.4	388.8	(4.3)	-2.0%
13	*Duplicated Authorization (non-additive) (4)*	-	-	*920.0*	-	*920.0*	-	-	*1,039.6*	-	*1,039.6*		
14	Supplemental Appropriations (Agency Operations)	60.0	-	-	-	60.0	-	-	-	-	-		
15	Supplemental Appropriations	60.0	-	-	-	60.0	-	-	-	-	-		
16	**Statewide Items**	415.1	148.3	72.7	223.8	859.9	414.5	94.6	77.5	85.1	671.7	(0.5)	-0.1%
17	Current Fiscal Year Appropriations	400.1	148.3	72.7	223.8	844.9	414.5	94.6	77.5	85.1	671.7	14.5	3.6%
18	Debt Service	138.1	13.1	37.6	4.9	193.7	123.5	12.3	38.0	2.7	176.5	(14.5)	-10.5%
19	Fund Capitalizations	78.1	55.2	1.8	99.7	234.8	71.0	53.1	3.4	82.4	210.0	(7.1)	-9.1%
20	*Community Assistance*	*10.0*	*30.0*	-	-	*40.0*	*2.0*	*28.0*	-	-	*30.0*	(8.0)	
21	*REAA School Fund*	*27.0*	-	-	-	*27.0*	*22.9*	-	-	-	*22.9*	*(4.1)*	-15.2%
22	*Disaster Relief Fund*	*13.0*	-	-	*9.0*	*22.0*	*13.0*	-	-	*9.0*	*22.0*	-	
23	*Fire Suppression Fund*	*34.3*	-	*1.5*	*20.5*	*56.3*	*25.8*	-	*3.0*	*20.5*	*49.3*		
24	*Other Fund Capitalization*	*(6.2)*	*25.2*	*0.3*	*70.2*	*89.5*	*7.4*	*25.1*	*0.4*	*52.9*	*85.9*	*13.6*	-218.9%
25	State Payments to Retirement Systems	183.8	-	-	-	183.8	220.0	-	-	-	220.0	36.1	19.6%
26	Energy Relief Payment (5)	-	-	-	-	-	-	-	-	-	-	-	
27	Shared Taxes	-	26.6	33.2	-	59.8	-	29.1	36.1	-	65.2	-	
28	Alaska Comprehensive Insurance Program	-	53.5	-	119.2	172.7	-	-	-	-	-	-	
29	*Duplicated Authorization (non-additive) (4)*	-	-	*10.2*	-	*10.2*	-	-	*5.1*	-	*5.1*		
30	Supplemental Appropriations (Statewide Items)	15.0	-	-	-	15.0	-	-	-	-	-		
31	Supplemental Appropriations	15.0	-	-	-	15.0	-	-	-	-	-		
32	**TOTAL CAPITAL APPROPRIATIONS**	330.7	63.2	90.1	2,935.1	3,419.1	282.4	55.9	134.7	2,249.6	2,722.6	(48.3)	-14.6%
33	Current Fiscal Year Appropriations	330.7	63.2	90.1	2,935.1	3,419.1	282.4	55.9	134.7	2,249.6	2,722.6	(48.3)	-14.6%
34	Project Appropriations	330.7	63.2	90.1	2,935.1	3,419.1	282.4	55.9	134.7	2,249.6	2,722.6	(48.3)	-14.6%
35	*Duplicated Authorization (non-additive) (4)*	-	-	*117.2*	-	*117.2*	-	-	*81.1*	-	*81.1*		
36	Supplemental Appropriations (Capital)	-	-	-	-	-	-	-	-	-	-		
37	*Duplicated Authorization (non-additive) (4)*	-	-	*4.7*	-	*4.7*	-	-	-	-	-		
38	*Money on the Street (includes all fund sources) (6)*	*330.7*	*63.2*	*211.9*	*2,935.1*	*3,541.0*	*282.4*	*55.9*	*215.9*	*2,249.6*	*2,803.7*		
39	**Pre-Permanent Fund Authorization (unduplicated)**	5,498.8	1,051.4	949.6	7,098.6	14,598.5	5,215.0	971.6	1,046.6	6,076.6	13,309.8	(283.9)	-5.2%
40	*Revenue less operating and capital appropriations*	*762.2*					*983.8*						
41	**Permanent Fund Appropriations**	914.3	82.0	-	-	996.3	2,504.4	79.5	-	-	2,583.9	1,590.1	174%
42	Permanent Fund Dividends (5)	914.3	-	-	-	914.3	2,504.4	-	-	-	2,504.4	1,590.1	173.9%
43	Non-Mandatory Royalty Deposit to Principal	-	82.0	-	-	82.0	-	79.5	-	-	79.5		
44	Transfer to Principal from Earnings Reserve Account	1,000.0	-	-	-	1,000.0	-	-	-	-	-	(1,000.0)	-100.0%
45	Transfer from Earnings Reserve Account to Principal	(1,000.0)	-	-	-	(1,000.0)	-	-	-	-	-	1,000.0	-100.0%
46	**Pre-Transfers Authorization (unduplicated)**	6,413.2	1,133.4	949.6	7,098.6	15,594.8	7,719.4	1,051.1	1,046.6	6,076.6	15,893.8	1,306.3	20.4%
47	*Pre-Transfer Surplus/(Deficit) (7)*	*(152.2)*	*Revenue =*	*97.6%*	*of Appropriations*		*(1,520.6)*	*Revenue =*	*80.3%*	*of Appropriations*			

State of Alaska Detailed Fiscal Summary - FY25 and FY26 (Part 1)

($ millions)

		FY25 Management Plan plus Governor's Supplementals					FY26 Governor					Change in UGF	
		Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Receipts	All Funds	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Receipts	All Funds	$	%
48	**Fund Transfers (8)**	4.3	45.0	0.2	-	49.6	6.6	27.8	0.2	-	34.7	2.3	54.3%
49	Current Fiscal Year Transfers	4.3	29.4	0.2	-	33.9	6.6	27.8	0.2	-	34.7	2.3	54.3%
50	Renewable Energy Fund	4.0	-	-	-	4.0	6.3	-	-	-	6.3	2.3	
51	Alaska Capital Income Fund *(non-additive)*	-	28.2	-	-	28.2	-	26.5	-	-	26.5	-	
52	Other Fund Transfers	0.3	1.2	0.2	-	1.7	0.3	1.3	0.2	-	1.8	0.0	
53	Statutory Budget Reserve Fund	-	-	-	-	-	-		-	-	-	-	
54	Supplemental Appropriations (Fund Transfers)	-	15.6	-	-	15.6	-	-	-	-	-	-	
55	Oil & Hazardous Substance Fund	-	15.6	-	-	15.6	-	-	-	-	-		
56	**Post-Transfers Authorization** (undupilcated)	6,417.5	1,178.5	949.8	7,098.6	15,644.3	7,726.0	1,078.9	1,046.8	6,076.6	15,928.4	1,308.6	20.4%
57	*Post-Transfer Surplus/(Deficit) (9)*	*(156.5)*	*Revenue =*	*97.6%*	*of Appropriations*		*(1,527.2)*	*Revenue =*	*80.2%*	*of Appropriations*			
58	**FISCAL YEAR SUMMARY**	6,417.5	1,178.5	949.8	7,098.6	15,644.3	7,726.0	1,078.9	1,046.8	6,076.6	15,928.4	1,308.6	20.4%
59	Agency Operations	4,753.1	839.9	786.8	3,939.7	10,319.5	4,518.0	821.2	834.3	3,741.9	9,915.5	(235.1)	-4.9%
60	Statewide Items	415.1	148.3	72.7	223.8	859.9	414.5	94.6	77.5	85.1	671.7	(0.5)	-0.1%
61	Permanent Fund Appropriations	914.3	82.0	-	-	996.3	2,504.4	79.5	-	-	2,583.9	1,590.1	173.9%
62	**Total Operating**	6,082.5	1,070.2	859.5	4,163.5	12,175.7	7,437.0	995.3	911.9	3,827.0	13,171.1	1,354.5	22.3%
63	**Capital**	330.7	63.2	90.1	2,935.1	3,419.1	282.4	55.9	134.7	2,249.6	2,722.6	(48.3)	-14.6%
64	***Transfers***	*4.3*	*45.0*	*0.2*	-	*49.6*	*6.6*	*27.8*	*0.2*	-	*34.7*	*2.3*	*54.3%*

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Notes:

(1) The Department of Revenue's (DOR) Fall 2024 Revenue Sources Book (RSB) forecasts 476,500 barrels per day total Alaska production at $70 per barrel in FY26.

(2) Carryforward is money that was appropriated in a prior year that is made available for spending in a later year via multi-year appropriations. Repeals increase revenue by reducing prior year authorization. Reappropriations to operating budget funds are counted as UGF revenue.

(3) Restricted revenue equals spending for each category. Designated general funds include 1) program receipts that are restricted to the program that generates the receipts and 2) revenue that is statutorily designated for a specific purpose. Other funds have stricter restrictions on usage, and federal funds originate from the federal government and can be used only for a particular purpose.

(4) Duplicated authorization is in the budget twice, such as when funds flow in and out of a holding account or one agency pays another for services provided. Duplicated authorization also includes the expenditure of bond proceeds when debt service on bonds will be reflected in future operating budgets.

(5) The FY25 Enacted budget includes a provision that if revenues exceed DOR's Spring Revenue Forecast by over $135 million, excess revenues will be split in half between the Statutory Budget Reserve and a deposit into the dividend fund. DOR's Fall 2024 RSB revenue forecast for FY25 is $220 million below the Spring Revenue Forecast, so the estimated amount is zero. The dividend fund appropriation would occur at the end of FY25 and would be distributed as an energy relief payment in FY26 in addition to the FY26 PFD. The entire appropriation is capped at $645 million (of excess revenue), and any further revenues would entirely flow into the CBR.

(6) Including duplicated fund sources in the amount of capital spending provides a valuable measure of "money on the street" because it includes projects funded with bond proceeds and other duplicated fund sources.

(7) The "Pre-transfer Surplus/(Deficit)" indicates if projected state revenue is sufficient to pay for the budget before using money from savings or non-recurring revenue sources. If projected state revenue is projected to be insufficient indefinitely, it is often referred to as a "structural deficit."

(8) "Fund Transfers" refer to appropriations that move money from one fund to another within the Treasury. Although transfers are not true expenditures, they reduce the amount of money available for other purposes so must be included in the calculation of the surplus/deficit. For reserve accounts, a positive number indicates a deposit and a negative number indicates a withdrawal. When money is withdrawn and spent, the expenditure is included in the operating or capital budget, as appropriate. For example, the appropriation to transfer court filing fees from the general fund to the civil legal services fund.

(9) No appropriation from the CBR to cover a general fund deficit was enacted for FY25. The Governor's budget request includes language appropriating from the CBR to fill deficits in FY25 and FY26. The FY25 language caps the appropriation at $200 million, but the FY26 language is not capped.

Projected Fund Balances - FY25 and FY26 (Part 2)

($ millions)

	FY25				FY26			
	BoY Balance	In	Out/ (Deposit)	EoY Balance	BoY Balance	In	Out/ (Deposit)	EoY Balance
Total Budget Reserves and Designated Funds	**4,409.1**	**334.8**	**320.8**	**4,423.1**	**4,423.1**	**297.5**	**1,683.5**	**3,037.0**
Undesignated Reserves	**2,971.5**	**167.7**	**156.5**	**2,982.7**	**2,982.7**	**137.6**	**1,527.2**	**1,593.1**
Constitutional Budget Reserve Fund	2,970.2	167.7	156.5	2,981.4	2,981.4	137.6	1,527.2	1,591.8
Statutory Budget Reserve Fund	-	-	-	-	-	-	-	-
Alaska Housing Capital Corporation Fund	1.3	-	-	1.3	1.3	-	-	1.3
Select Designated Funds	**1,437.6**	**167.1**	**164.3**	**1,440.4**	**1,440.4**	**159.9**	**156.3**	**1,444.0**
Alaska Capital Income Fund	(5.7)	24.0	24.0	(5.7)	(5.7)	26.5	26.5	(5.7)
Alaska Higher Education Investment Fund	412.0	36.7	39.9	408.9	408.9	27.5	27.3	409.1
Community Assistance Fund	60.0	30.0	20.0	70.0	70.0	30.0	23.3	76.7
Power Cost Equalization Endowment	971.3	76.4	80.4	967.2	967.2	75.9	79.2	963.9
Unrestricted General Fund Appropriations				7,719.4				15,893.8
Reserves Ratio (Undesignated Reserves / Pre-Transfer Budget)				39%				10%
Pre-Transfer Deficit				(152.2)				(1,520.6)
Years of Deficit Coverage (Undesignated Reserves / Pre-Transfer Deficit)				19.60				1.05
Permanent Fund *								
Permanent Fund Principal - Realized (no appropriations allowed)	58,365.8	1,409.0	0.0	**59,774.8**	59,774.8	1,905.0	0.0	**61,679.8**
Permanent Fund Earnings Reserve Account - Realized	8,022.7	4,217.5	4,681.2	**7,559.0**	7,559.0	4,848.9	5,329.8	**7,078.1**
Permanent Fund -- Unrealized Gain (Loss)	14,074.0	1,773.9	0.0	**15,847.9**	15,847.9	1,140.8	0.0	**16,988.7**
TOTAL PERMANENT FUND	80,462.5	7,400.4	4,681.2	**83,181.7**	83,181.7	7,894.7	5,329.8	**85,746.6**

Alaska Permanent Fund Corporation (APFC) unaudited history and projections as of November 30, 2024. Includes LFD adjustments.

January 10, 2025

Executive Summary

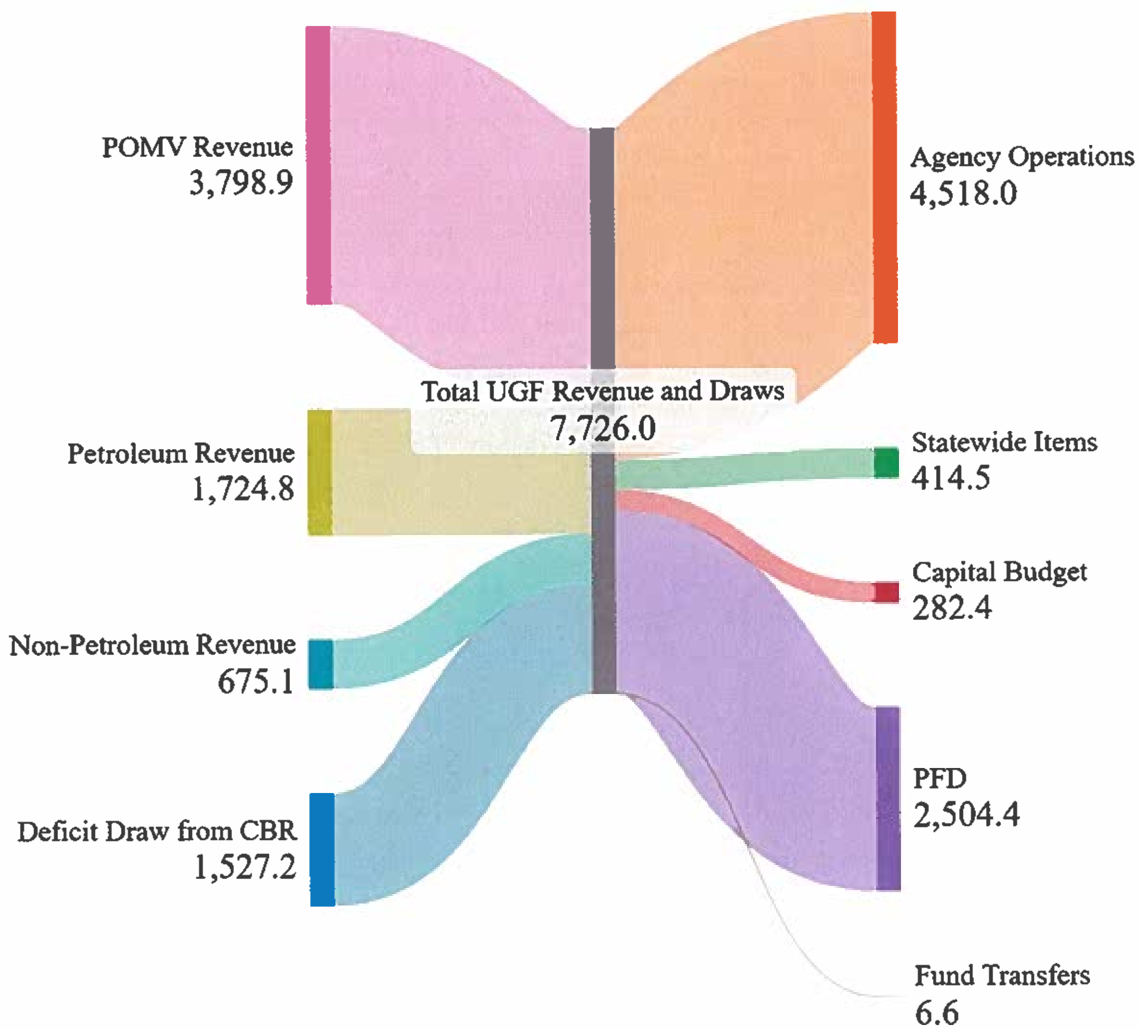
As required by law, the Governor released his FY26 budget proposal to the public and the legislature on December 12, 2024. The Legislative Finance Division prepared this Overview of the Governor's Budget and "Subcommittee Books" for each agency in accordance with AS 24.20.211-.231.

The Overview provides a starting point for legislative consideration of the Governor's proposed budget and revenue plan. It does not necessarily discuss the merits of budget plans, but focuses on outlining the fiscal situation and presenting the budget in a way that provides objective information to the legislature.

The first chapters in this publication primarily refer to Unrestricted General Funds (UGF). These are the state revenues with no constitutional or statutory restrictions on their use. The statewide fiscal surplus or deficit is calculated using this fund source group. Later in the publication, individual agency narratives account for significant changes in all fund sources. The first chapters also primarily use figures in the millions of dollars, with the decimal indicating hundreds of thousands, while agency narratives generally use figures in the thousands of dollars, with the decimal indicating hundreds.

When the legislature passed the FY25 budget in May of 2024 and the Governor signed it that June, the year had a projected budget surplus, but a reduced revenue forecast turned that into a projected deficit. For FY26, the Governor's proposed budget includes a projected $1.5 billion deficit, which may grow as additional items are added in subsequent amendments.

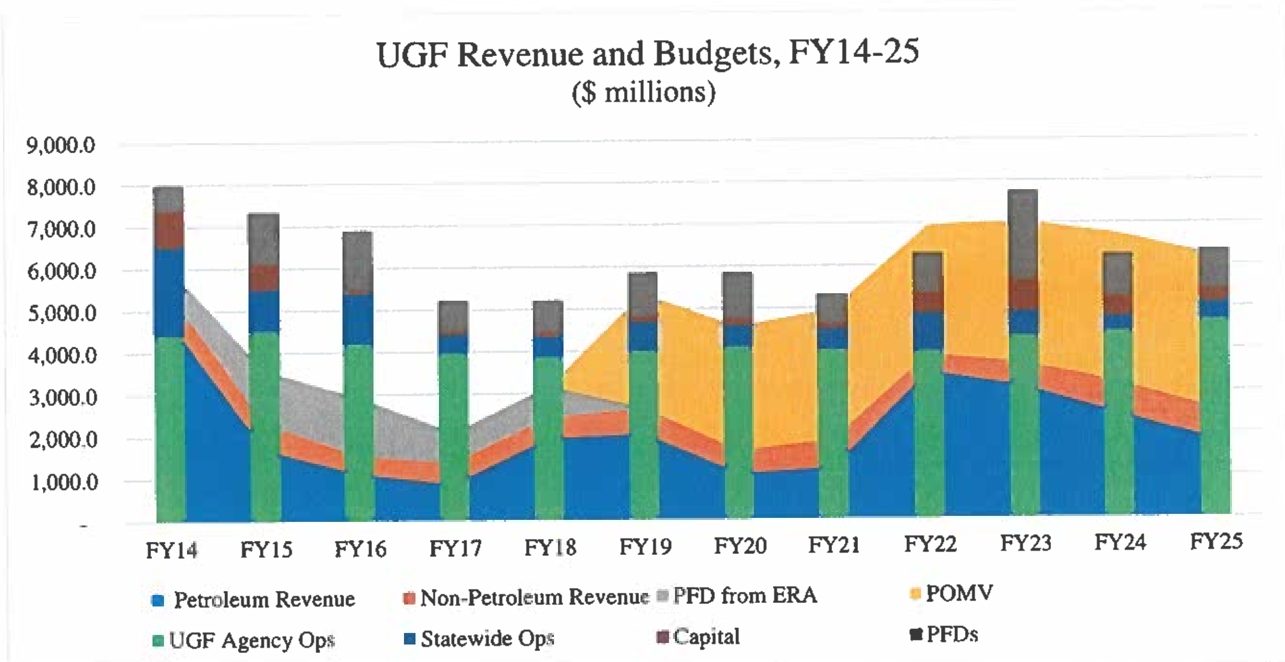
UGF Revenue and Budget:
FY26 Governor's Request
($ millions)



Alaska's Overall Fiscal Situation

For the sixth straight year, the Governor's budget submission includes a fiscal budget deficit (not counting use of savings). In his FY26 submission, that deficit is projected to be around $1.5 billion, or about 25% of Alaska's UGF revenue.

After oil prices declined sharply in 2014, the State ran multi-billion-dollar budget deficits until adopting a statutory Percent of Market Value (POMV) draw from the Permanent Fund in FY19. From FY14 through FY18, the State ran pre-transfer deficits of nearly $3 billion per year, but from FY19 through FY24 pre-transfer deficits only averaged about $250 million per year. Some of those deficits were filled with temporary federal funds allocated to Alaska during the COVID-19 pandemic, while other deficits have required savings draws. Still, the value of the Constitutional Budget Reserve has actually increased over this period from about $2.1 billion to $3.0 billion because deficit draws have been more than offset by investment revenue and deposits.



From FY22 through FY25, the budget process has followed a similar script each year: the Governor proposes a budget with a substantial deficit, then the legislature has reduced the Permanent Fund Dividend (PFD) amount proposed by the Governor, increased the budget for other items, and passed a budget that does not rely on drawing from the Constitutional Budget Reserve (although some have relied on other funds such as utilization of federal COVID relief funding for revenue replacement or drawing from the Statutory Budget Reserve). In some years, revenue projections decreased after the legislature passed their budgets, leaving a deficit that the legislature must address in the supplemental budget (such as in FY23 and in FY25). The result is that the PFD appropriation and the capital budget have fluctuated along with oil prices, acting as a shock absorber outside of the operating budget rather than reflecting a structured long-term plan.

Once again in FY26 the Governor's budget submission includes a statutory PFD, an incomplete budget for State operations, and a sizeable budget deficit. This illustrates that Alaska still has a structural budget deficit: if our spending statutes are followed, revenue is insufficient to pay for expenditures. The legislature could choose to take the same approach as it has for the past several years and muddle through without a long-term plan, or it could choose to address the structural issue through revenue measures or changes to spending statutes.

The Governor's December budget would balance with a PFD calculation matching FY25 (25% of the POMV draw, often called "75/25" after the split between government services and the PFD), but this budget is still incomplete. The most notable item that is not yet accounted for is additional K-12 funding beyond the current statutory formula to match FY25 levels of service. The FY25 Enacted budget included $182.0 million above the foundation and pupil transportation formulas. In his press conference for his budget submission, the Governor indicated that he planned to introduce legislation that would increase education spending by about $200.0 million. In addition, the Governor's budget does not include an increase for Medicaid, but a December 15 projection by the Department of Health indicated that an additional $19.6 million UGF would be needed. Finally, there are ten collective bargaining units negotiating new contracts at the time of publication, and the potential UGF cost is estimated to be roughly $29.4 million.[1]

75/25 PFD Alone Won't Balance the Budget ($ millions)	
FY26 Revenue	6,198.8
FY26 Governor's Budget	7,719.4
Surplus/Deficit	**(1,520.6)**
Reduce PFD to 75/25	(1,554.7)
Revised Surplus/Deficit	**34.1**
Add K-12 Funding to Match FY25	182.0
Add Projected Medicaid Need	19.6
Add Placeholder for Contractual Increases	29.4
Revised Surplus/Deficit	**(196.9)**

Adding those items, which represent costs necessary to maintain State services at the same level as FY25, would result in a substantial deficit in FY26 even with a 75/25 PFD appropriation. To balance the budget, the legislature would need to reduce spending, pass legislation to increase revenue, further reduce the PFD, or draw from savings.

[1] The $29.4 million placeholder is based on the estimated cost of a 3% salary increase for executive branch unions (matching the FY26 increase for supervisory and exempt employees) and a 2.75% increase for University unions (based on the University's last offer). The actual cost may vary from this estimate based on the actual negotiated salary increase, costs other than salary increases, and unrealizable non-UGF fund sources.

Building the FY26 Budget

FY26 Adjusted Base

The Governor's FY26 budget represents a set of changes from the Adjusted Base, which the Legislative Finance Division establishes using the FY25 Enacted budget less one-time appropriations, plus current statewide policy decisions (such as salary adjustments and formula adjustments) needed to maintain services at a status quo level.

Item	Amount
K-12 Outside Formula	(174,663.5)
AMHS Backstop	(10,000.0)
Child Care Grant Program	(7,500.0)
K-12 Addit'l Pupil Trans.	(7,305.9)
Tourism Marketing	(5,000.0)
Rate Smoothing	(5,000.0)
Anchorage E 56th Shelter	(4,000.0)
SB 67 (PFAS) Fiscal Note	(2,500.0)
AGDC Operations	(2,487.5)
Other Items	(9,388.7)
Total	**(227,845.6)**

The FY25 budget included $227.8 million UGF of one-time items that were backed out in the FY26 Adjusted Base. The largest of these was a one-time additional appropriation to schools for $174.7 million, to be distributed according to the K-12 formula; all other one-time items total $53.2 million.

Salary adjustments in the FY26 Adjusted Base include PERS rate adjustments and health insurance adjustments for most State employees and Cost of Living Adjustments (COLAs) for members of four bargaining units. The COLAs are not automatic and must be approved by the legislature through the budget to take effect, but are in the Adjusted Base because they do not represent a service level change and cannot be taken individually.

Salary Adjustments Summary (in Thousands)		
Item	**UGF**	**All Funds**
PERS/JRS Rate	11,505.9	23,314.8
Health Insurance	5,938.0	9,487.5
SU 3% COLA (non-Law Enforcement)	4,152.3	10,972.8
SU 5.5% COLA (Law Enforcement)	982.7	1,101.9
Exempt 3% COLA	9,023.5	14,417.2
LTC 1.25% COLA	774.6	2,134.9
PSEA 10% COLA	9,362.8	11,177.9
University of Alaska Salary & Benefits	5,875.2	9,682.8
University of Alaska Health	14,245.9	17,800.0
Total Salary Adjustments	**61,860.9**	**100,089.8**

The FY26 Adjusted Base includes $100.1 million in total salary adjustments, of which $61.9 million is UGF. There are nine bargaining units currently negotiating for FY26 that may be included in future Governor's amendments, including the largest executive branch and University of Alaska unions.

Formula	UGF	All Funds
K-12 Foundation	(28,724.2)	(28,583.6)
K-12 Pupil Transportation	(2,782.2)	(2,782.2)
School Debt Reimbursement	(10,208.2)	(11,008.2)
Other Debt Service	(4,339.2)	(8,615.8)
State Contributions to Retirement	36,117.6	36,117.6
REAA Fund Capitalization	(4,093.6)	(4,093.6)
Total Adjusted Base Formula Adjustments	**(14,029.8)**	**(18,965.8)**

Additionally, changes to formula programs are also addressed in the Adjusted Base so that policy changes are more clearly distinguished from formula-driven changes in the Governor's Budget. For the

K-12 Formula, changes including a projected 3,777 (3.6%) decrease in brick-and-mortar students (only partially offset by a 978-student increase in correspondence students) leads to a projected reduction of UGF State funding of $28.7 million. Retirement contributions are up due primarily to higher PERS and TRS past service costs based on June 30, 2023, valuations. School debt reimbursement continues to decline due to the decade-long moratorium on new debt, which is scheduled to end on July 1, 2025.

Governor's FY26 Budget Proposal

The Governor's December budget proposal is the starting point, but as always it is incomplete. From FY21-25, the Governor's amended budget was on average $104.8 million higher than the December submission. The Enacted budget over the same period has averaged $243.2 million higher than the Governor's amended budget, although that falls to $85.1 million if FY23 is excluded (when oil prices spiked during the legislative session, note that this excludes the PFD).

Some likely areas for growth include:

1. K-12 formula spending: the FY25 budget included $174.7 million of funding outside the K-12 Foundation formula and $7.3 million outside the Pupil Transportation formula, and the Governor indicated an intention to submit a bill that would increase education spending by around $200.0 million in FY26. The December budget release, however, only funds the current statutory formula.
2. Medicaid: the Governor's December budget release did not include any change to Medicaid funding, but according to the Department of Health's December 15 projection, an additional $19.6 million will be requested in the FY26 Governor's Amended budget. This figure may change based on trends in Medicaid spending between that projection and the February update.
3. Contractual increases for bargaining units under negotiation: eight of the twelve executive branch unions (including the largest bargaining unit, the General Government Unit) have agreements that will expire at the end of FY25 or have already expired. In addition, the University of Alaska is currently negotiating with its largest union.

Agency Operations

The Governor's FY26 budget for agency operations is $175.1 million (3.7%) below the FY25 Management Plan, but $57.0 million (1.3%) above the FY26 Adjusted Base.

Governor's FY26 Operating Budget Compared to Adjusted Base
($ millions, UGF only)

	Adjusted Base	Governor	Comparison	
Agency Operations	4,461.1	4,518.0	57.0	1.3%
Statewide Items	423.1	414.5	(8.6)	(2.0)%
Permanent Fund Dividend	949.7	2,504.4	1,554.7	163.7%
Total Operating Budget	**5,833.9**	**7,437.0**	**1,603.1**	**27.5%**

The Agency Narratives section of this publication includes details on the Governor's proposed changes to agency budgets. Overall, the Governor's budget proposes relatively few major changes to agency operations. Every agency's budget is above the FY26 Adjusted Base, with no agencies seeing net reductions. The Governor did issue a press release stating that his amended budget would modify the Division of Agriculture to become a separate Department, which will require added funding for administrative costs.

Operations and Maintenance Structure Changes

In FY25, the legislature added intent language in the Governor's Office that read: "It is the intent of the legislature that the budget prepared under AS 37.07.020 for the succeeding fiscal year adhere to AS 37.07.020(e) and present separately for each agency the annual facility operations, annual maintenance, and periodic repair or replacement of components of public buildings and facilities."

AS 37.07.020(e), established by a bill passed by the legislature in 1998, requires the Governor to submit a budget that separates facility costs from other operating costs. Over the years since then, these costs have become intermingled. The intent of the statute is to ensure that programmatic changes and inflation do not eat into the funds appropriated for maintenance of facilities, because underbudgeting for these items leads to deterioration of State assets and a backlog of deferred maintenance (see the Capital Budget Overview in this publication for more information about deferred maintenance).

In his FY26 budget, the Governor realigns agency operations in most Executive Branch agencies to comport with this statute. Throughout the agency narratives in this publication there are explanations of how this affects each agency. There is not consistency across agencies in how this is structured. Some separate out State-owned facilities from non-State-owned facilities, others do not. Some separate out rent (paid to another State agency) from expenses incurred by the agency itself, others do not. Finally, some agencies transfer direct actual funding to these new allocations, while others use Interagency Receipt authority, which may or may not be fulfilled or accurately reflected in reporting of budgetary actuals.

This inconsistent approach suggests the need for continued collaboration between the executive and legislative branches to establish standardized practices for facility cost tracking. Full implementation may extend beyond the FY26 budget cycle.

The Governor's budget also includes language allowing the Office of Management and Budget to transfer up to $5.0 million in and out of these maintenance and operations allocations. The legislature should evaluate this language carefully, as is allows substantial flexibility for OMB to transfer money across appropriation lines.

Statewide Items

The Governor funds statewide items to their statutory levels, including the PFD, which is estimated to be $2.5 billion, paying about $3,900 per recipient. That also includes State Assistance to Retirement, Debt Service, and fund capitalizations for which a clear spending rule exists.

Community Assistance Fund Deposits and Distribution
($ millions)

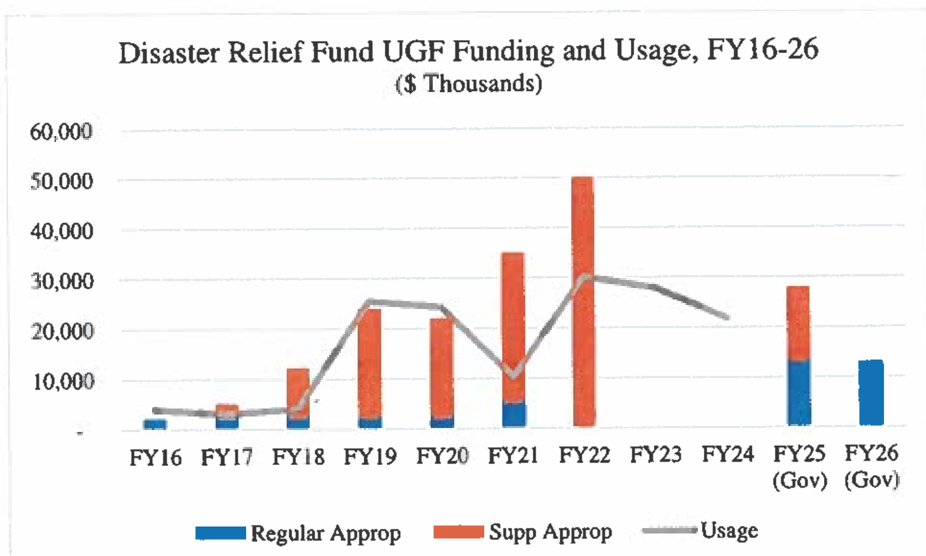
	FY24	FY25	FY26	FY27
Starting Balance	$90.0	$60.0	$70.0	$76.7
Distribution (1/3 of prior yr. balance)	*$30.0*	*$20.0*	*$23.3*	*$25.6*
Additional distribution	*$ -*	*$10.0*	*$ -*	*$ -*
Total Distribution	$30.0	$30.0	$23.3	$25.6
Deposit to Fund	$ -	$30.0	$30.0	N/A
Ending Balance	$60.0	$70.0	$76.7	N/A

One item of note is the Community Assistance program. The Governor vetoed a $30.0 million UGF deposit into the fund in

FY24 and a $20.0 million deposit in FY25, so the fund's balance is below the $90.0 million needed for the maximum $30.0 million distribution. The FY25 budget included a $30.0 million deposit into the fund and a $10.0 million additional distribution to bring the total distribution to $30.0 million. In FY26, the Governor proposes a $30.0 million deposit in FY26 (of which $28.0 million is from the PCE Fund and $2.0 million is UGF). Without a supplemental appropriation, the FY26 payments to local governments would be $23.3 million (one-third of the balance at the end of FY25).

Two statewide items without a clear spending rule are the fund capitalizations for the Fire Suppression Fund (FSF) and the Disaster Relief Fund. In FY25, the legislature appropriated Fire Suppression Activity funds to the FSF rather than to the Department of Natural Resources as it had in recent years. The FSF is not subject to further appropriation and does not lapse. The intention is to build an ongoing balance in the FSF, reducing the need for large supplemental appropriations during years with severe wildfires. The legislature appropriated a total of $49.3 million UGF to the FSF in FY25, but the Governor vetoed the final amount to $34.3 million. In FY26, the Governor's budget includes $25.8 million for the FSF – 75% of the enacted appropriation in FY25. The agency states that the intent is to capitalize the fund with 25% of the calendar year's funding in the fiscal year that makes up the first half of the calendar year and the remaining 75% in the second fiscal year.

This approach, however, defeats the purpose of using the FSF to smooth appropriations from year to year. The enacted amount is already far short of the average UGF cost of Fire Suppression Activity, which was $53.5 million from FY15-24. If there is extra funding remaining after a low fire year (like the first half of FY25), that can be used to offset the need for supplemental appropriations in high years. If instead extra funding is taken to reduce the capitalization of the fund the next year, the appropriations will remain volatile. If the legislature wishes to avoid supplementals and introduce stability to the budget for fire suppression, it should increase the capitalization to at least $53.5 million. In fact, the amount should likely be higher, since costs have increased over time (the trend from FY15-24 is an average increase of $4.8 million per year).



Funding for the Disaster Relief Fund (DRF) has likewise been inconsistent from year to year, resulting in many supplemental appropriations. In FY25, the legislature appropriated $20.5 million UGF to the DRF, enough to cover anticipated needs based on average usage and leave a projected balance of $5.0 million in the fund as a safety margin. The Governor vetoed $7.5 million of this appropriation, leaving a total appropriation of $13.0 million UGF. In his December budget release, the Governor is asking for a fast-track supplemental appropriation of $15.0 million for the DRF because the fund balance has already fallen below zero, requiring the Department of Military and Veterans' Affairs to borrow from statewide deferred maintenance funding to pay disaster costs. In FY26, the Governor is proposing a $13.0 million UGF capitalization once again. However, average usage of the Fund from FY16-24 was $16.8 million, so this funding level could again result in the need for a supplemental appropriation.

More discussion of statewide items can be found in the Operating Language section of this publication.

Capital Budget

The Governor's FY26 capital budget request totals $282.4 million of UGF, down from $330.7 million in the FY25 budget. In the 2024 legislation session, a surplus in the previous fiscal year (FY24) allowed for additional supplemental capital spending; ultimately $126.6 million of supplemental capital items were enacted. In the 2025 legislative session, there is a deficit in the previous fiscal year (FY25) so significant supplemental capital spending is less likely. Comparing session-to-session, the Governor's $282.4 million proposal is $174.9 million (38.2%) lower than the capital appropriations approved in the 2024 session.

About 55% of the UGF in the Governor's FY26 capital budget is used to match federal funds. For more details on the capital budget, see the Capital Budget Overview section of this publication and the capital budget section of agency narratives.

Long-Term Fiscal Outlook

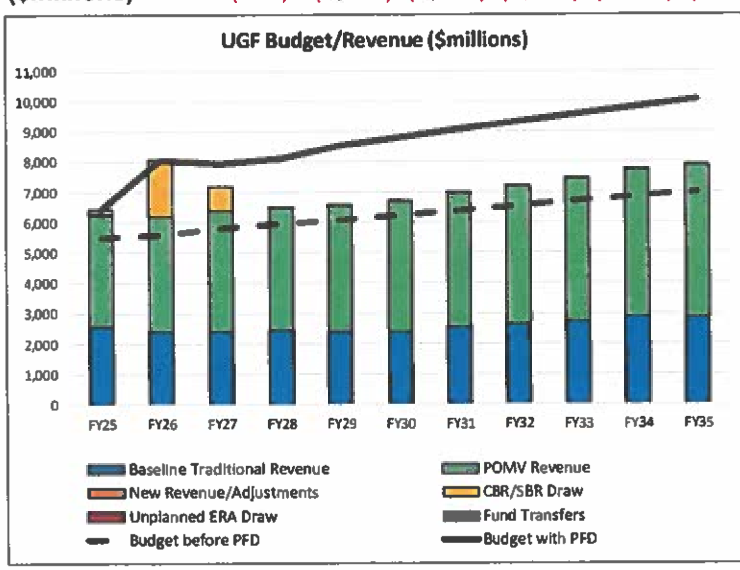
LFD Baseline Fiscal Projections

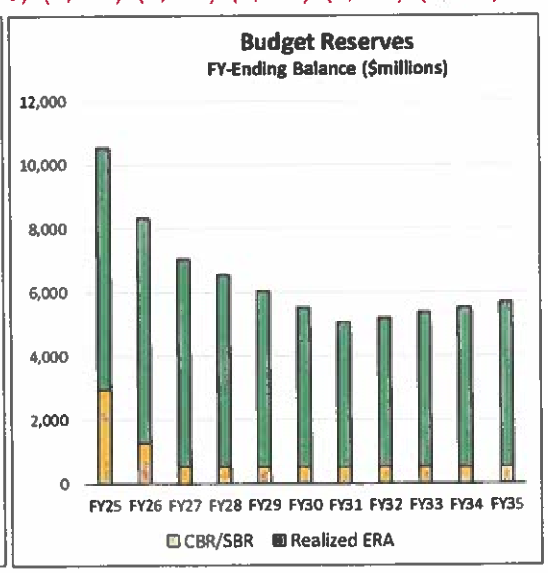
For the long-term baseline scenario, the Legislative Finance Division's fiscal model reflects current statutes and expenditures growing with inflation. It uses the FY25 Management Plan (less carryforward from prior years), growing with inflation of 2.5 percent per year, with all statewide items (including the Permanent Fund Dividend) funded at their statutory level (or matching FY25 if there is no established formula). Any policy or statutory changes can therefore be compared to this neutral baseline to see their effect on the fiscal situation.

In prior years, our modeling baseline was based on the Adjusted Base, but recent outside-the-formula K-12 appropriations are large enough that this is not necessarily an accurate starting point.

LFD Baseline	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Agency Operations	4,777.2	4,896.7	5,019.1	5,144.6	5,273.2	5,405.0	5,540.1	5,678.6	5,820.6	5,966.1
Statewide Items	423.3	501.2	508.3	516.2	528.1	531.1	540.1	559.5	557.8	541.5
Capital Budget	339.0	347.4	356.1	365.0	374.2	383.5	393.1	402.9	413.0	423.3
Supps	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0
PFDs	2,455.5	2,125.8	2,170.7	2,442.5	2,541.7	2,644.7	2,684.4	2,711.7	2,738.6	2,770.7
Total	**8,044.7**	**7,921.6**	**8,104.7**	**8,518.9**	**8,767.7**	**9,015.0**	**9,208.4**	**9,403.5**	**9,580.8**	**9,752.5**

Surplus/(Deficit) ($millions)	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	(152)	(1,846)	(1,523)	(1,637)	(1,991)	(2,116)	(2,112)	(2,122)	(2,140)	(2,077)	(2,180)



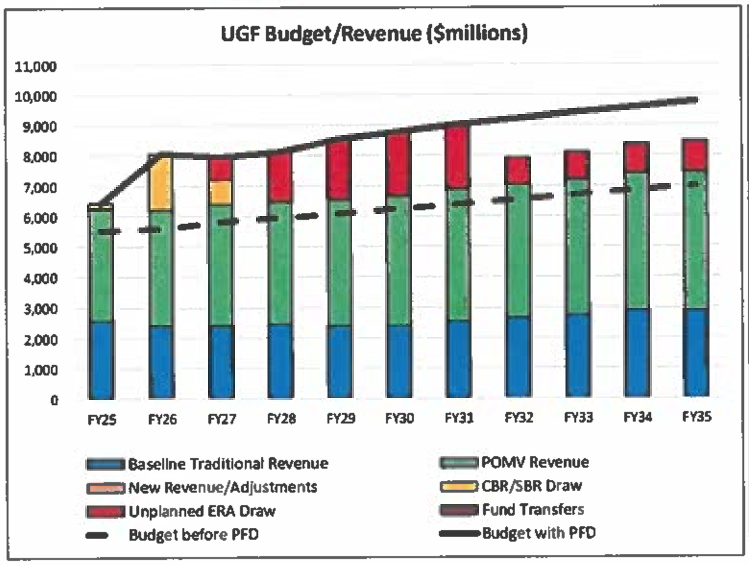


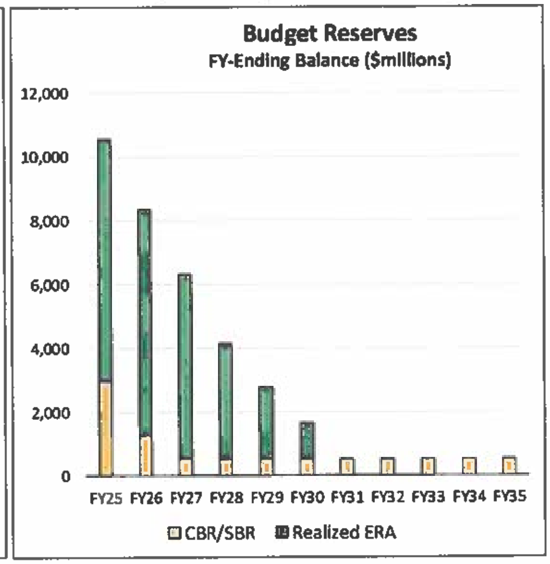
Effective POMV Draw Rate	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
PFD/Person	$1,702	$3,777	$3,231	$3,303	$3,729	$3,899	$4,100	$4,228	$4,363	$4,504	$4,652

LFD's baseline projection shows a deficit of $1.8 billion in FY26, increasing to over $2.0 billion from FY30 and beyond. This baseline does not include any deficit-filling draws from the ERA and leaves a $500.0 million balance in the CBR for cashflow; the gap between the revenue bars on the graph on the left and the budget line represents an unfilled deficit.

If deficits are filled from the ERA, deficits would increase from the baseline scenario due to compounding effects, and by FY31, there would not be sufficient funds in the ERA to fill the entire deficit.

Surplus/(Deficit) ($millions)	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**FY32**	**FY33**	**FY34**	**FY35**
	(152)	(1,846)	(1,523)	(1,637)	(1,993)	(2,126)	(2,138)	(2,172)	(2,223)	(2,195)	(2,334)





	FY25	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**FY32**	**FY33**	**FY34**	**FY35**
Effective POMV Draw Rate	5.00%	5.00%	5.93%	6.98%	7.37%	7.47%	7.31%	5.95%	6.00%	6.06%	6.11%
PFD/Person	$1,702	$3,777	$3,231	$3,303	$3,721	$3,867	$4,023	$4,081	$4,121	$4,163	$4,213

These models demonstrate that there is a continued structural budget deficit. The legislature could choose to fill this deficit from any combination of spending reductions (including Permanent Fund Dividends, as it has done in recent years) and new revenue.

Comparison of Governor's 10-Year Plan to LFD Baseline

The Governor is required by AS 37.07.020(b) to "submit a fiscal plan with estimates of significant sources and uses of funds for the succeeding 10 fiscal years." The plan "must balance sources and uses of funds held while providing for essential state services and protecting the economic stability of the state," among other requirements.

The 10-Year Plan submitted by the Governor on December 12, 2024, does not comply with this statutory requirement: the CBR is drawn below zero in FY28 and down to *negative* $12.0 billion at the end of the 10-year window in FY35.

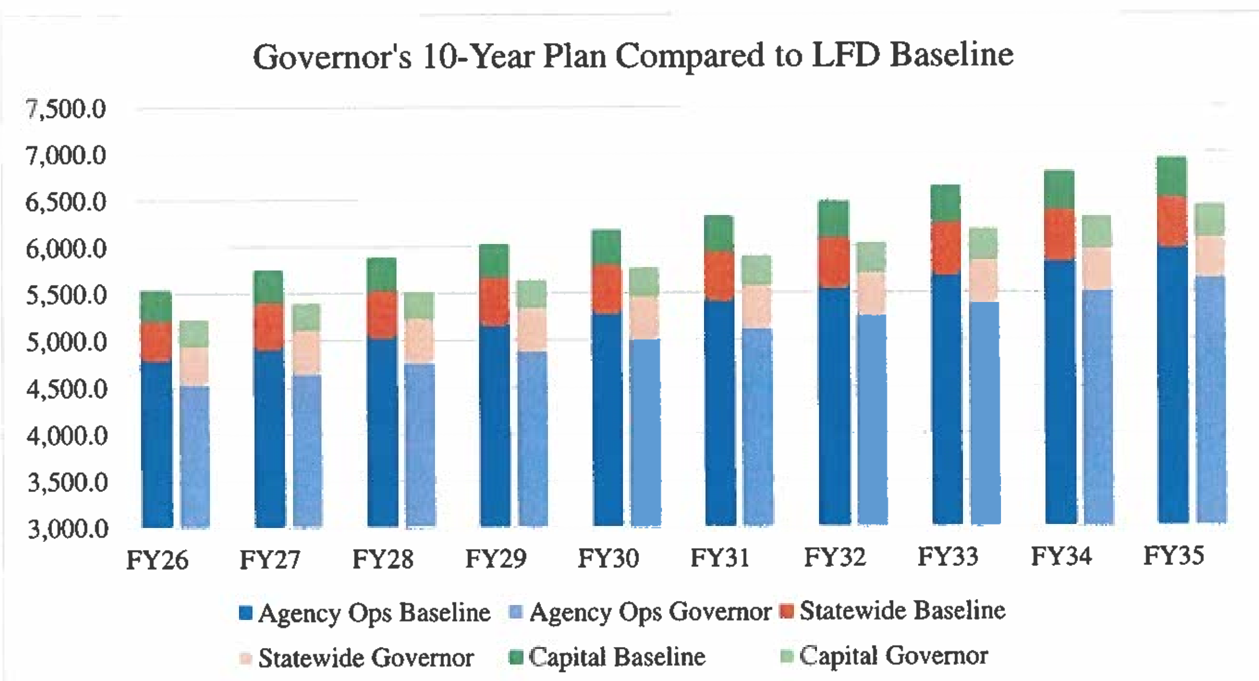
In past years, the Governor's 10-year plan assumed growth of agency operations and the capital budget of 1.5% per year, but this year's 10-year plan assumes growth of 2.5%, matching inflation. It also assumes that statewide items either follow established schedules or, if there is no established schedule, match the FY25 funding level and grow with inflation in subsequent years.

The primary difference between the Governor's 10-year plan and LFD's baseline model is therefore the choice of baseline. Since the Governor's December budget release is incomplete (as the Governor explained in his press conference announcing the budget when he announced plans to introduce a $200 million education funding bill), it is not an ideal baseline for long-term planning. Therefore, using the FY25 budget, with its inclusion of significant one-time K-12 spending, will likely prove to be more accurate.

The Governor's 10-Year Plan has two other non-policy choice assumption differences from LFD's modeling. The Governor assumes zero supplemental appropriations (net of any lapsing appropriations), while LFD assumes $50 million per year based on historical averages (although increases to the Fire Suppression Fund and Disaster Relief Fund capitalizations may reduce this need in the future). The Governor also assumes that no new school debt will be authorized even after the program resumes later this year, while LFD assumes that $7.8 million per year of new debt will be added annually based on historical averages. This assumption also influences the REAA Fund deposit, which changes proportionally to school debt payments. Finally, LFD's modeling uses updated projections of Permanent Fund earnings that correct a calculation error included in DOR's forecast (which is not included in the table below).

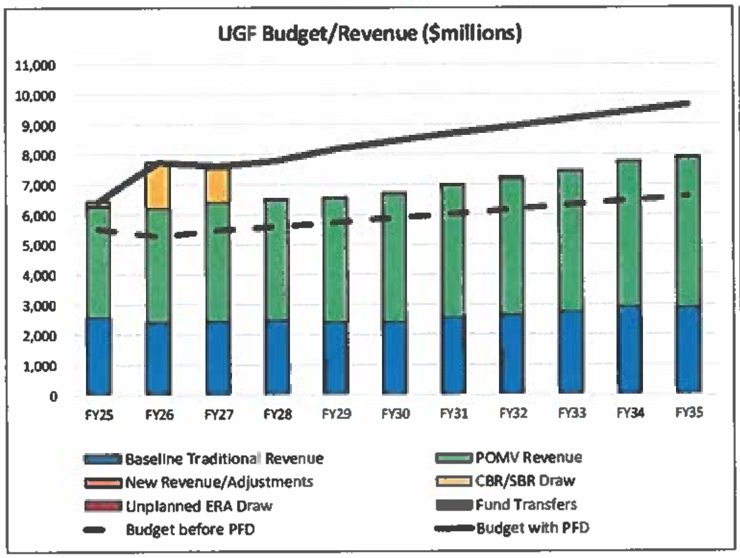
Comparison of Governor's 10-Year Plan Budget Figures to LFD Baseline

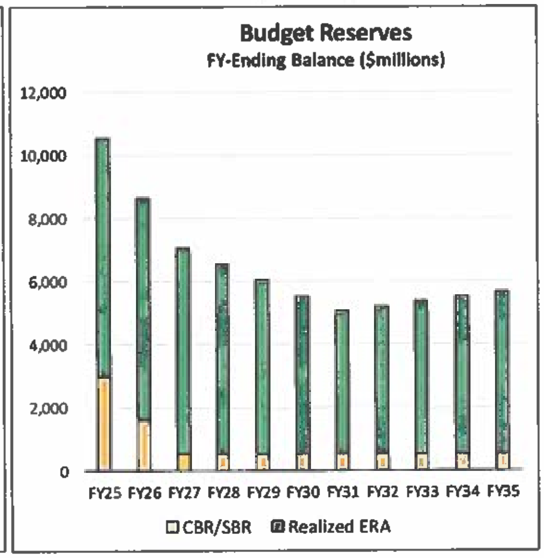
	FY26	**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**FY32**	**FY33**	**FY34**	**FY35**
Baseline	5,589.2	5,795.8	5,934.0	6,076.3	6,226.0	6,370.2	6,524.0	6,691.8	6,842.1	6,981.8
Governor	5,214.9	5,393.1	5,518.5	5,639.9	5,770.5	5,895.7	6,035.6	6,175.5	6,307.2	6,432.5
Difference	**(374.3)**	**(402.7)**	**(415.5)**	**(436.4)**	**(455.5)**	**(474.5)**	**(488.4)**	**(516.3)**	**(534.9)**	**(549.3)**



This model shows the policy proposals in the Governor's 10-Year Plan (the lower growth rates and partial funding of Community Assistance) in LFD's model, without any deficit-filling draws that would draw the CBR below zero. Despite the assumption differences, the policy choices in the Governor's 10-Year Plan result in a similar outcome in LFD's model as in the plan itself: persistent deficits and a depleted CBR in FY27. This model shows unfilled deficits of $1.5 billion in FY26 increasing to over $1.7 billion in FY30 and beyond.

Surplus/(Deficit) ($millions)	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	(152)	(1,522)	(1,190)	(1,297)	(1,641)	(1,758)	(1,745)	(1,746)	(1,754)	(1,682)	(1,775)

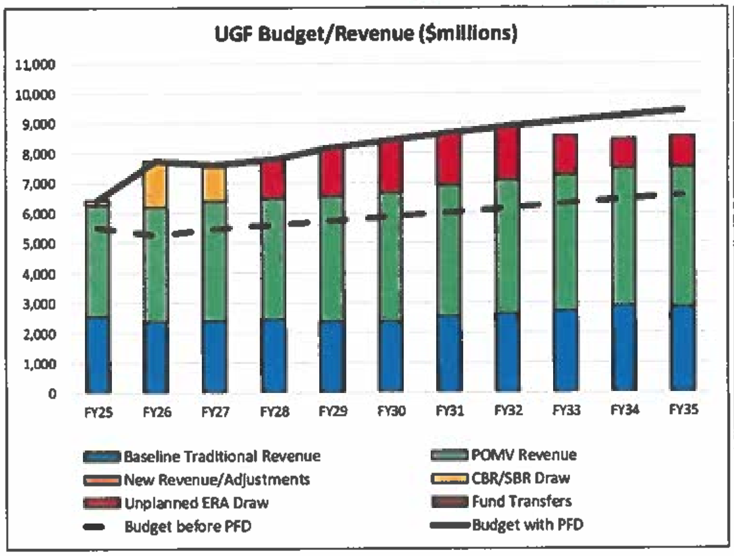


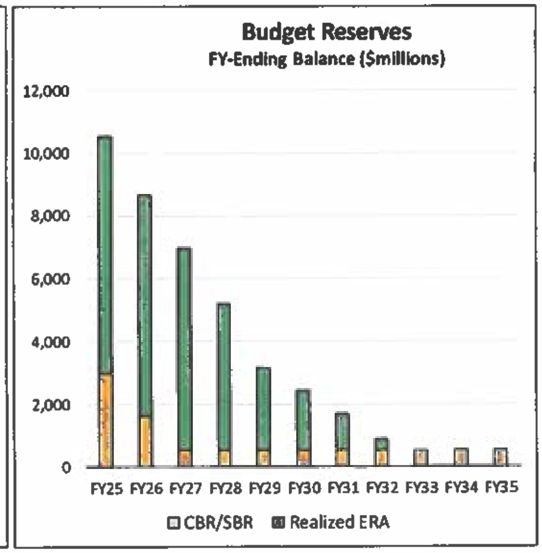


	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Effective POMV Draw Rate	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
PFD/Person	$1,702	$3,777	$3,231	$3,303	$3,729	$3,899	$4,100	$4,228	$4,363	$4,504	$4,652

The Governor's 10-Year Plan shows continued draws on the CBR even after the balance goes negative. If the deficits are made up from the ERA instead, the compounding effect of those overdraws would result in larger deficits.

Surplus/(Deficit) ($millions)	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
	(152)	(1,522)	(1,190)	(1,297)	(1,642)	(1,762)	(1,760)	(1,778)	(1,811)	(1,771)	(1,899)





	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Effective POMV Draw Rate	5.00%	5.00%	5.10%	6.55%	6.94%	7.03%	6.98%	6.96%	6.40%	6.03%	6.07%
PFD/Person	$1,702	$3,777	$3,231	$3,303	$3,728	$3,884	$4,055	$4,133	$4,197	$4,246	$4,297

Constitutional and Statutory Appropriation Limits

Alaska has two appropriation limits: a limit in Article IX, Section 16 of the Alaska Constitution, and another in AS 37.05.540(b). Both limits factor in changes in inflation and population that can only be estimated ahead of time, so these figures may change when actual inflation and population changes are known.

The constitutional limit is binding, but the statutory limit can be (and has been) exceeded through the appropriations process.

Expenditures Subject to the Limits

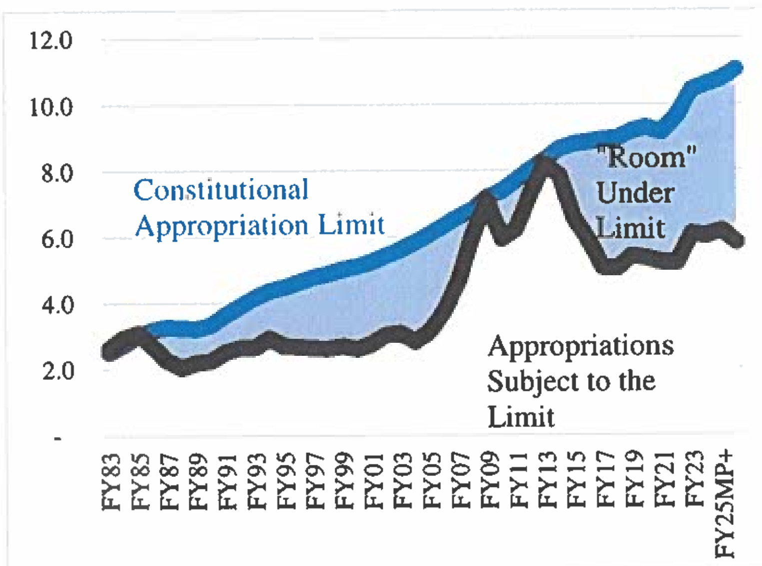
Article IX, Section 16 and AS 37.05.540(b) both set out exclusions from the limit that are both *sources of money* and *uses of money*. Excluded sources are:

- Proceeds of revenue bonds
- Money held in trust for a specific purpose (this includes all federal funding and most "Other" funds)
- Corporate revenues

Excluded purposes are:

- Permanent Fund Dividends
- Debt service on General Obligation Bonds
- Appropriations transferring money between State funds
- Appropriations to meet a declared state of disaster

Calculating the Constitutional Limit



The constitutional appropriation limit is equal to $2.5 billion times the cumulative change in population and inflation since July 1, 1981. Based on the way the limit has been calculated by the executive branch in the Annual Comprehensive Financial Report (ACFR), we estimate that in FY25 the limit will be $10.8 billion and in FY26 the limit will be $11.1 billion.[2] This is based on actual changes in inflation and

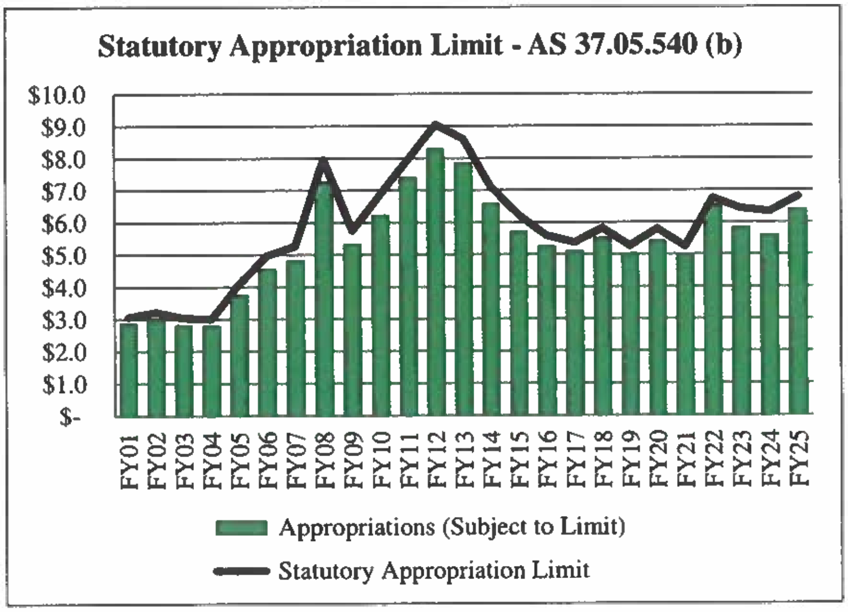
[2] This ACFR calculates the adjustment for inflation and population by multiplying the two factors together; an alternative approach would be to add the changes together (the Anchorage tax cap is worded identically to the State limit but is calculated in this way, for example). Under this alternative calculation, the limit would be $8.3 billion in FY25 and $8.4 billion in FY26.

population through FY24, a 2.5% inflation assumption, and the Department of Labor's population growth assumption.

The enacted FY25 budget subject to the limit was $6.2 billion, $4.6 billion below the estimated appropriation limit. The Governor's proposed FY26 budget subject to the limit is $5.8 billion, $5.2 billion below the estimated appropriation limit.

Calculating the Statutory Limit

While the constitutional limit applies to expenditures *for* a fiscal year, the statutory limit applies to appropriations *made in* a fiscal year, regardless of what year they were effective (essentially, it compares appropriations from one session to the next). Appropriations in a fiscal year may not exceed the appropriations made in a previous fiscal year by more than 5% plus the change in inflation and population.

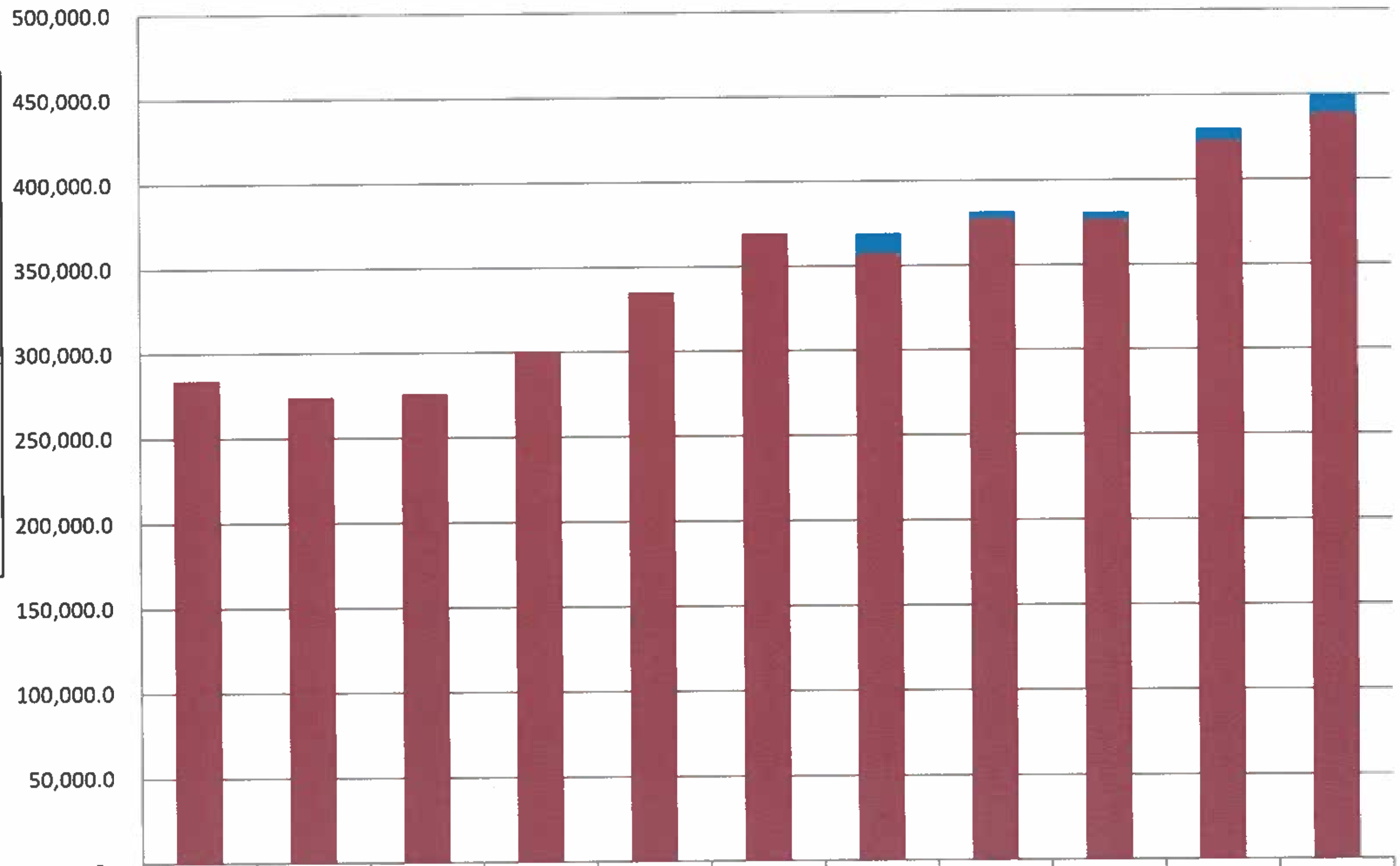


Appropriations made in FY24 subject to the limit were $6.3 billion. Based on the same inflation and population assumptions used for the constitutional limit, that would allow for appropriations of $6.8 billion in FY25.

The Governor's proposed appropriations subject to the limit (as of the December 15th budget release) total approximately $6 billion. This means that the currently proposed appropriations remain under the statutory appropriation limit by approximately $800 million.

Agency Graphs

Department of Corrections
Total General Fund Budget
($ Thousands)

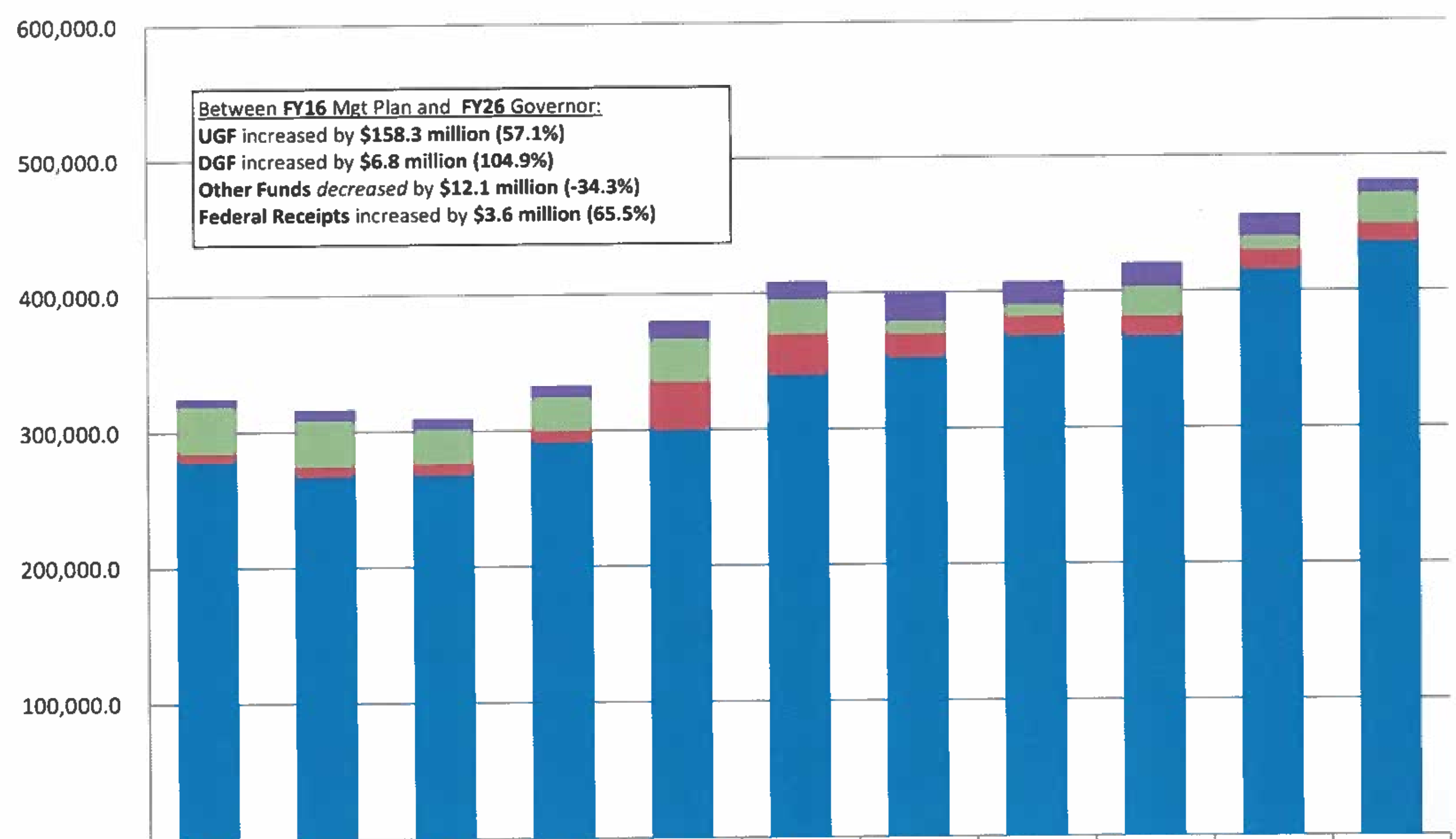


The Department's GF budget increased by **$165.1 million between FY16 and FY26** - an average annual growth rate of **4.7%**.

The **FY26 GF** budget equates to **$1,417 per resident worker** based on **316,809** resident workers.

	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
% of All Agencies' Budgets	5.9%	5.9%	6.0%	6.3%	7.3%	7.7%	7.9%	7.7%	7.3%	7.8%	8.4%
Average of SB55	-	-	-	-	-	-	11,623.7	3,866.4	4,342.3	7,065.0	9,741.2
Total Agency Budget (GF Only)	283,744.0	273,825.8	275,509.6	299,650.0	334,858.7	369,202.8	357,292.7	377,496.4	376,562.7	422,766.8	439,122.3

Department of Corrections
Total Funding Comparison by Fund Group
($ Thousands)

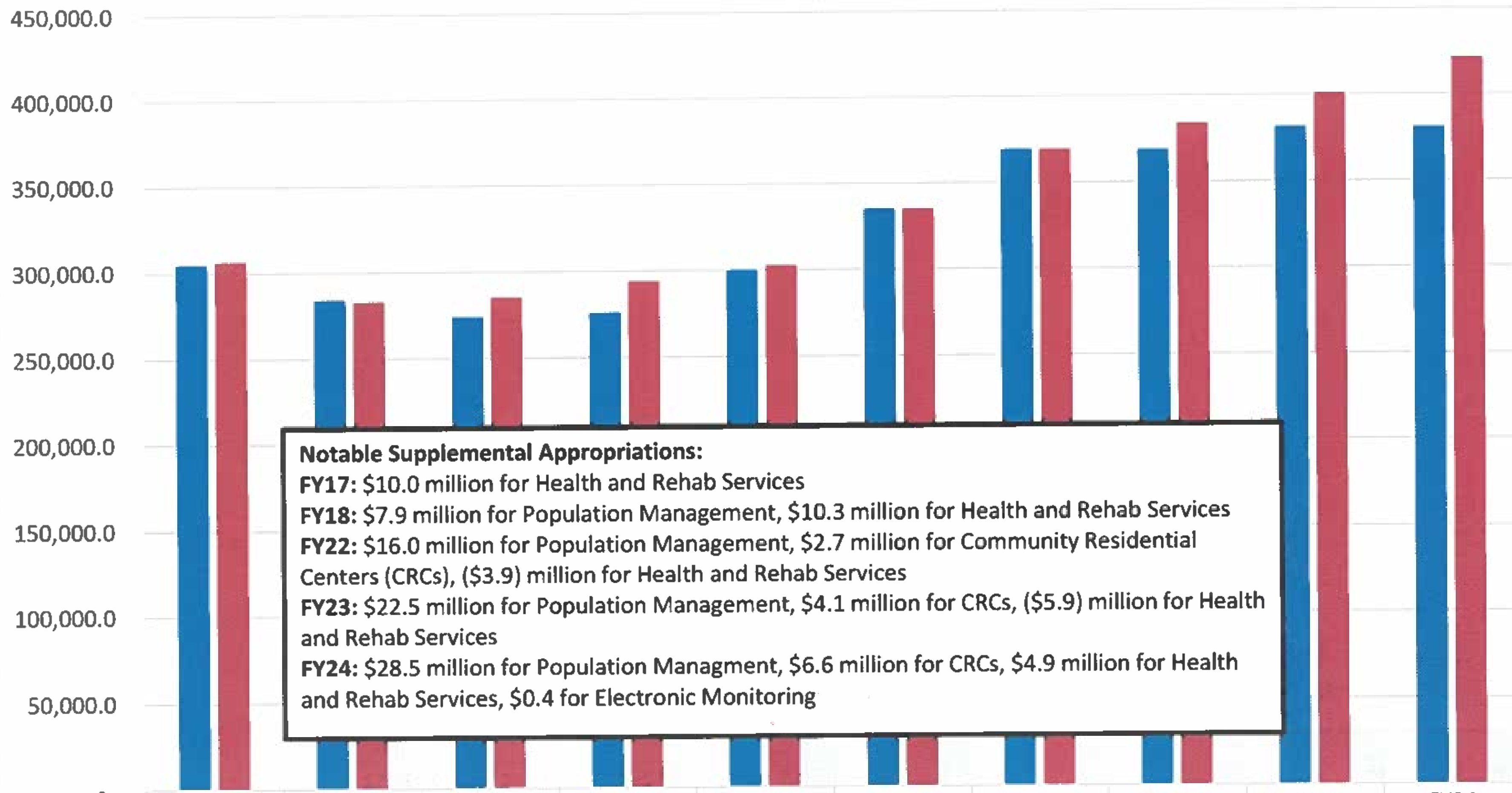


	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
Federal Receipts (Fed)	5,481.8	7,500.7	7,686.0	7,789.6	12,829.7	13,247.2	20,062.0	17,033.2	17,389.6	16,249.7	9,071.5
Other State Funds (Other)	35,308.2	34,590.9	26,123.4	25,309.5	32,074.4	25,914.5	9,658.9	9,026.4	22,343.6	10,383.2	23,188.2
Designated General (DGF)	6,457.5	7,453.8	8,501.6	8,542.0	35,222.0	29,916.9	17,244.9	14,318.9	14,355.5	14,851.4	13,230.6
Unrestricted General (UGF)	277,286.5	266,372.0	267,008.0	291,108.0	299,636.7	339,285.9	351,671.5	367,043.9	366,549.5	414,980.4	435,632.9

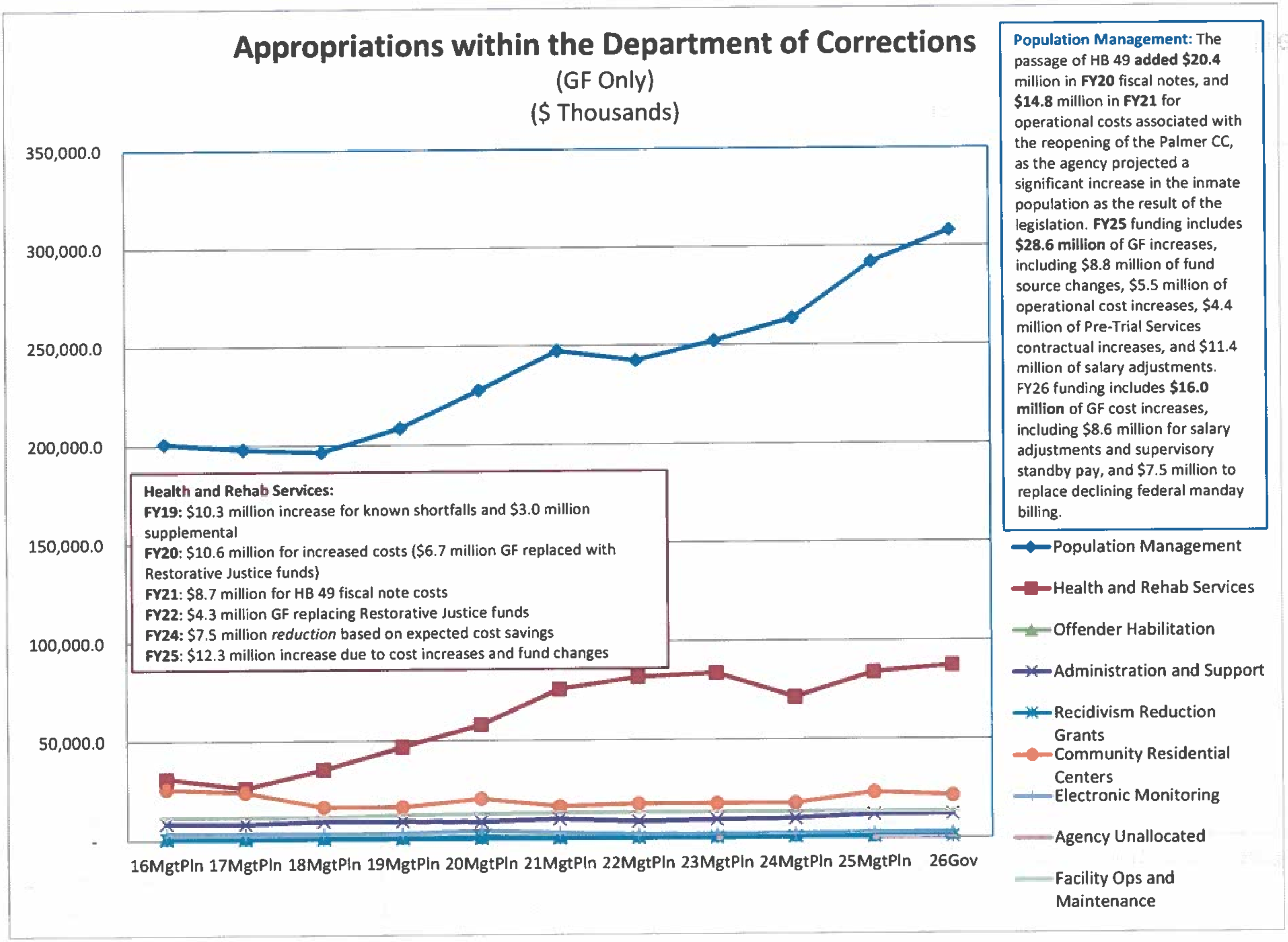
Department of Corrections Comparison of Management Plan to Final Budget (Including Supplemental Appropriations)

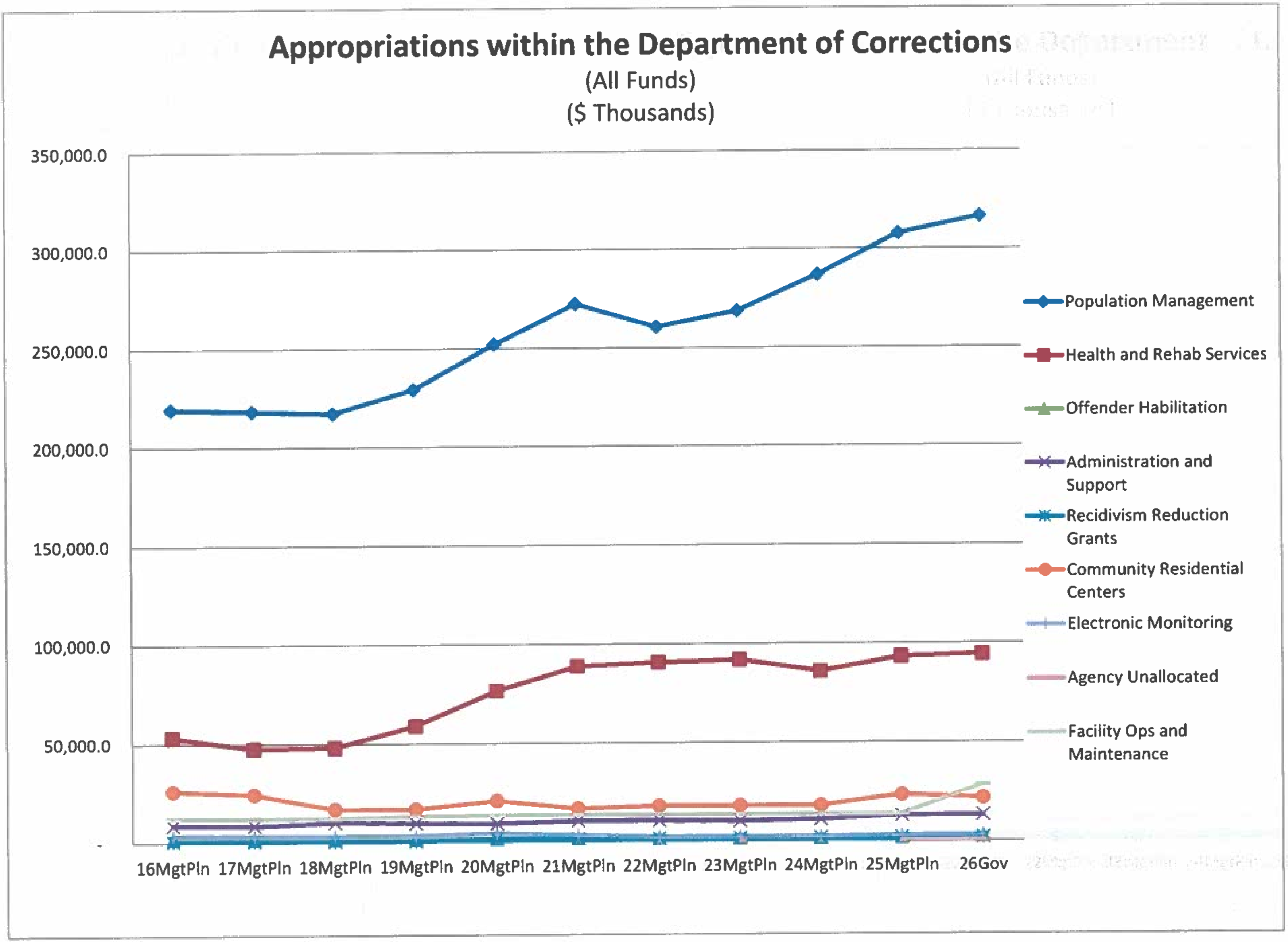
(GF Only)

($ Thousands)



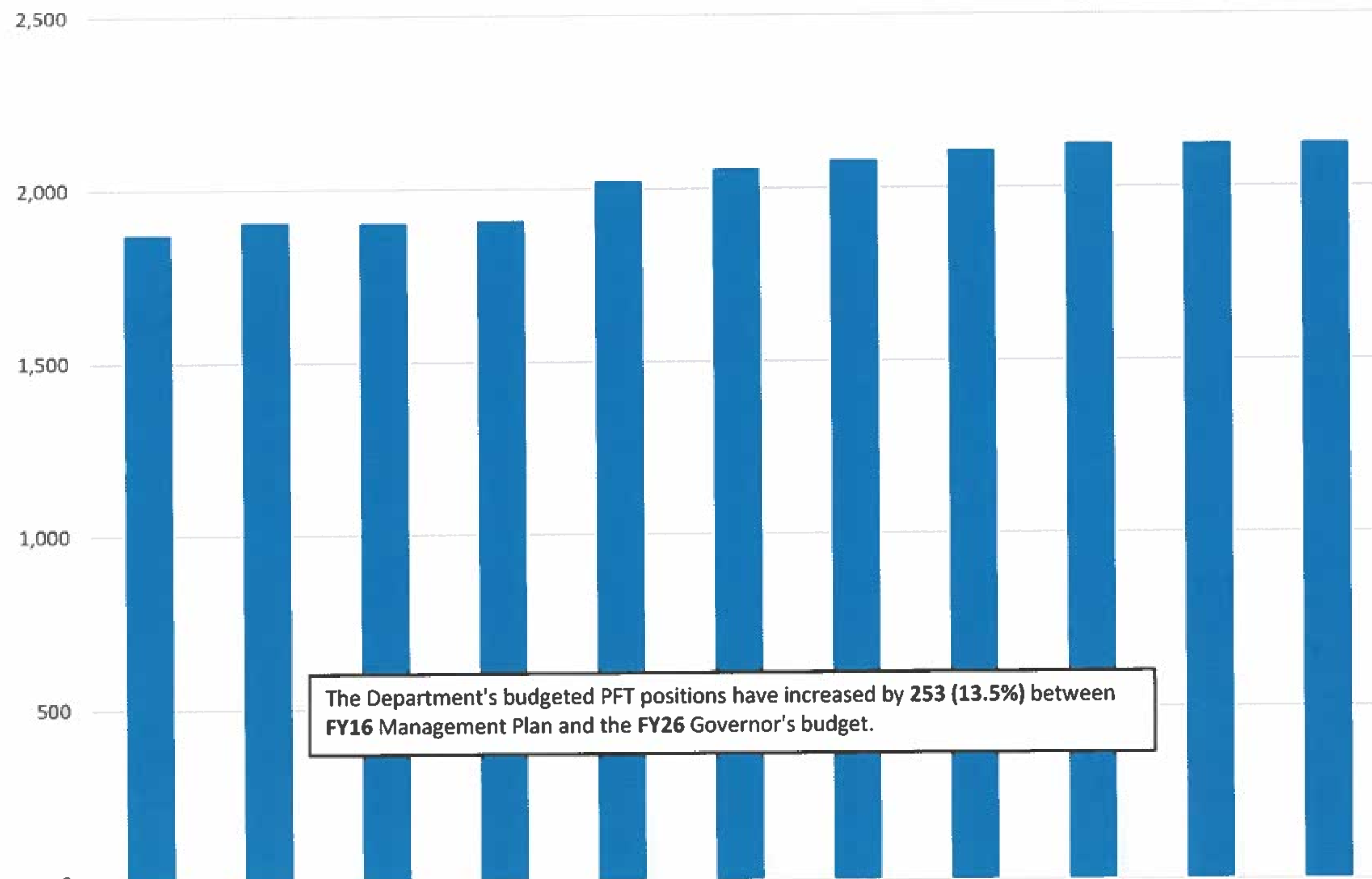
	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
MgtPln	304,435.3	283,744.0	273,825.8	275,509.6	299,650.0	334,858.7	369,202.8	368,916.4	381,362.8	380,905.0
FnlBud	306,149.6	282,744.0	285,102.8	293,798.7	302,650.0	334,858.7	369,202.8	383,764.0	400,570.1	421,224.0


Appropriations within the Department of Corrections
(GF Only)
($ Thousands)
350,000.0
300,000.0
250,000.0
200,000.0
150,000.0
100,000.0
50,000.0
-
16MgtPln 17MgtPln 18MgtPln 19MgtPln 20MgtPln 21MgtPln 22MgtPln 23MgtPln 24MgtPln 25MgtPln 26Gov
Health and Rehab Services:
FY19: $10.3 million increase for known shortfalls and $3.0 million supplemental
FY20: $10.6 million for increased costs ($6.7 million GF replaced with Restorative Justice funds)
FY21: $8.7 million for HB 49 fiscal note costs
FY22: $4.3 million GF replacing Restorative Justice funds
FY24: $7.5 million reduction based on expected cost savings
FY25: $12.3 million increase due to cost increases and fund changes
Population Management: The passage of HB 49 added $20.4 million in FY20 fiscal notes, and $14.8 million in FY21 for operational costs associated with the reopening of the Palmer CC, as the agency projected a significant increase in the inmate population as the result of the legislation. FY25 funding includes $28.6 million of GF increases, including $8.8 million of fund source changes, $5.5 million of operational cost increases, $4.4 million of Pre-Trial Services contractual increases, and $11.4 million of salary adjustments. FY26 funding includes $16.0 million of GF cost increases, including $8.6 million for salary adjustments and supervisory standby pay, and $7.5 million to replace declining federal manday billing.
Population Management
Health and Rehab Services
Offender Habilitation
Administration and Support
Recidivism Reduction Grants
Community Residential Centers
Electronic Monitoring
Agency Unallocated
Facility Ops and Maintenance



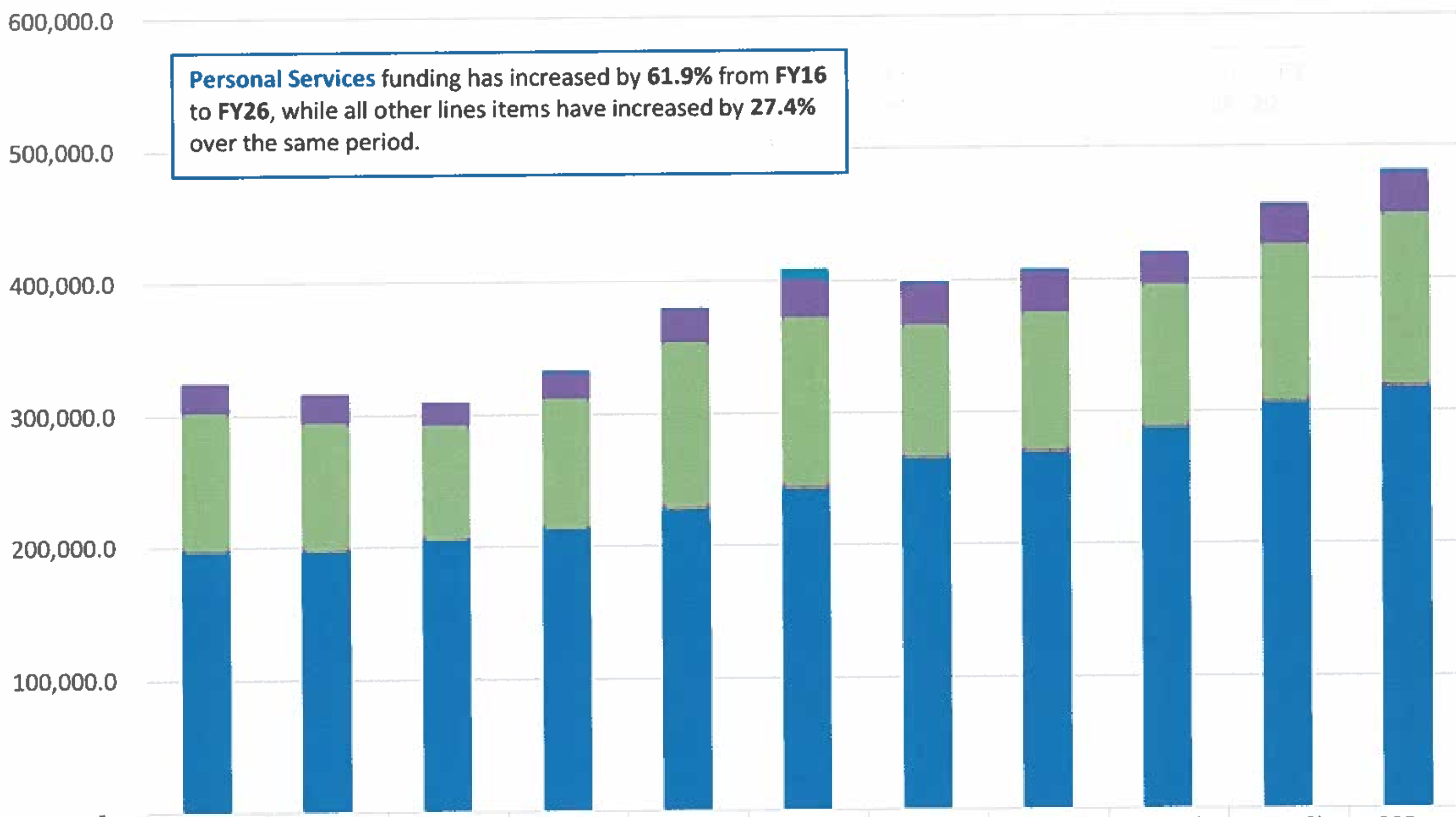
Appropriations within the Department of Corrections
(All Funds)
($ Thousands)
350,000.0
300,000.0
250,000.0
200,000.0
150,000.0
100,000.0
50,000.0
-
16MgtPln
17MgtPln
18MgtPln
19MgtPln
20MgtPln
21MgtPln
22MgtPln
23MgtPln
24MgtPln
25MgtPln
26Gov
Population Management
Health and Rehab Services
Offender Habilitation
Administration and Support
Recidivism Reduction Grants
Community Residential Centers
Electronic Monitoring
Agency Unallocated
Facility Ops and Maintenance

Budgeted Positions in the Department of Corrections



	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
Temporary	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Perm Full Time	1,871	1,905	1,901	1,907	2,020	2,054	2,078	2,106	2,124	2,123	2,124

Department of Corrections Budget by Line Item



	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
7 Grants, Benefits	-	-	-	-	-	-	-	-	-	-	-
5 Capital Outlay	-	-	-	1,000.0	1,000.0	7,425.3	1,000.0	1,000.0	925.5	925.5	925.5
4 Commodities	22,355.8	21,662.7	17,097.0	19,810.9	24,930.8	28,779.1	31,662.4	31,359.1	24,259.7	29,624.8	31,201.3
3 Services	104,218.4	96,193.3	86,170.7	97,842.3	124,616.7	127,933.2	99,159.9	103,787.4	106,528.8	118,128.2	129,323.1
2 Travel	2,091.2	2,112.7	1,844.5	1,832.5	2,345.4	2,423.4	2,443.4	2,483.4	2,405.9	2,535.2	2,509.2
1 Personal Services	195,868.6	195,948.7	204,206.8	212,263.4	226,869.9	241,803.5	264,371.6	268,792.5	286,518.3	305,251.0	317,164.1

Program Priority Statutes

DOC Program Priority Table

Program	Constitutional Requirement	Federal Requirement	Statutory Req.	# of Alaskans Served	% Cost Through Fees	Rating of Importance to Mission	Rating of Effectiveness
Facility-Capital Improvement	**Yes**	**No**	**Yes**				
Facilities Capital Unit	Yes; Article I, Sec. 12, Article III, Sec 22	No	Yes; AS 18.60, AS 33.30, AS 44.28			Critical	Effective
Division of Administrative Services	**Yes**	**Partially**	**Yes**				
Commissioner Office	Yes; Article III Sec. 25	No	Yes; AS 44.28	All Alaskans under the care, custody or supervision of the department are indirectly served		Critical	Effective
Academy	Yes; Article I, Sec. 12	No	Yes; AS 18.65, AS 44.28			Critical	Effective
Professional Conduct Unit	Yes; Article I, Sec. 12	No	Yes; AS 33.30, AS 44.28			Critical	Effective
Recruitment and Retention				2,789 Offenders Served		Critical	Effective
Administrative Services	Yes; Article I, Sec. 12, Article III, Sec 22	No	Yes; AS 18.65, AS 36.30, AS 37.05.050, AS 37.05.140, AS 37.05.150, AS 37.05.160, AS 37.05.285, AS 37.07, AS 39.25, AS 44.28	4,838 Offenders 1,917 Employees		Important	Effective
Information Technology	Yes; Article I, Sec. 12, Article III, Sec 22	Yes; Article 28 Part 20 CFR	Yes; AS 12.62.005 - 12.62.200, AS 33.20, AS 44.21.300, AS 44.28			Important	Effective
Research and Records	Yes; Article I, Sec. 12, Article III, Sec 22	Yes; Article 28 Part 20 CFR	Yes; AS 12.62.005 - 12.62.200, AS 33.05, AS 33.07, AS 33.16, AS 33.30, AS 44.28	1,335 Requested Criminal Records		Important	Effective
State Facility Rent	Yes; Article I, Sec. 12, Article III, Sec 22	No	No			Beneficial	Effective
Population Management	**Yes**	**No**	**Yes**				
Institutions Director's Office	Yes; Article I, Sec. 12	No	Yes; AS 33.20.010, AS 33.30, AS 44.28	All Incarcerated Alaskans		Critical	Effective
Classification and Furlough	Yes; Article I, Sec. 12	No	Yes; AS 33.30.121, AS 33.30.131, AS 33.30.141, AS 44.28	6,024 Daily Capacity		Critical	Effective
Out-of-State Contractual							
Inmate Transportation	Yes; Article I, Sec. 12	No	Yes; AS 33.30.081, AS 44.28	4,838 Daily Capacity		Critical	Effective
Point of Arrest	Yes; Article I, Sec. 12	No	Yes; AS 33.30.081b, AS 44.28	1,570 Offenders		Critical	Effective
Institutions	Yes; Article I, Sec. 12	No	Yes; AS 33.20, AS 33.30, AS 44.28	4,838 Daily Capacity		Critical	Effective
Regional and Community Jails	Yes; Article I, Sec. 12	No	Yes; AS 33.30.031a, AS 44.28	157 Daily Capacity		Critical	Effective
Facility Maintenance							
Pretrial Services	Yes; Article I, Sec. 12	No	Yes; AS 33.07, AS 44.28	21,647 Assessments; 7,771 Basic Supervision; 835 Electronic Monitoring		Critical	N/A
Statewide Probation and Parole				3,075 Daily Capacity		Critical	Effective
Statewide Probation and Parole	Yes; Article I Sec. 12	No	Yes; AS 33.05, AS 33.16, AS 44.28	All Convicted Felons Placed Under Supervision		Critical	Effective
Probation and Parole Director's Office	Yes; Article I, Sec. 12	No	Yes; AS 33.05, AS 44.28	All Convicted Felons Placed Under Supervision		Critical	Effective
Electronic Monitoring	Yes; Article I, Sec. 12	No	Yes; AS 33.30, AS 44.28	450 Daily Capacity	48%	Critical	Effective

DOC Program Priority Table

Program	*Constitutional Requirement*	*Federal Requirement*	*Statutory Req.*	*# of Alaskans Served*	*% Cost Through Fees*	*Rating of Importance to Mission*	*Rating of Effectiveness*
Parole Board	Yes; Article I, Sec. 12, Article III, Sec. 26	No	Yes; AS 33.16, AS 44.28	1,959 Hearings		Critical	Effective
Community Residential Centers	Yes; Article I, Sec. 12	No	Yes; AS 33.30, AS 33.30.031, AS 33.30.151, AS 33.30.161, AS 44.28	579 Daily Capacity	20%	Critical	Effective
Division of Health and Rehabilitation	**Yes**	**No**	**Yes**				
Health and Rehabilitation Director's Office	Yes; Article I, Sec. 12	No	Yes; AS 33.30.011, AS 44.28	All Incarcerated Alaskans		Critical	Effective
Physical Health Care	Yes; Article I, Sec. 12	No	Yes; AS 33.30.011, AS 44.28	5,574 Daily Capacity	0%	Critical	Effective
Behavioral Health Care	Yes; Article I, Sec. 12	No	Yes; AS 33.30.011, AS 44.28	3,623 Daily Capacity		Critical	Effective
Substance Abuse Treatment Program	Yes; Article I, Sec. 12	No	Yes; AS 33.30.011(3), AS 47.38, AS 44.28	1,018 Offenders Served		Critical	Effective
Sex Offender Management Program	Yes; Article I, Sec. 12	No	Yes; AS 12.55.100, AS 18.66.990, AS 33.16.150(a)(13), AS 33.30.011, AS 44.28	526 Offenders Served		Critical	Effective
Domestic Violence Program	Yes; Article I, Sec. 12	No	Yes; AS 18.66.990, AS 33.30.011(3), AS 44.28	111 Offenders Served		Critical	Unknown
Offender Habilitation							
Education and Vocational Programs	Yes; Article I, Sec. 12	No	Yes; AS 33.30, AS 33.30.011, AS 44.28	7,029 Offenders Served		Critical	Effective
Reentry Unit							
Recidivism Reduction	**Yes; Article I, Sec. 12**	**No**	**Yes; AS 47.38.100, AS 44.28**				
24 Hour Institutional Utilities							

FY26 Budget Issues

Department of Corrections

FY25 - Summary of Significant Budget Issues
($ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Population Management / Recruitment and Retention	Increase Funding to Address Medical Testing and Travel Cost Increases	$125.0 Gen Fund (UGF) **Inc**	$125.0 Gen Fund (UGF) **Inc**	The Alaska Police Standards Council requires all Correctional Officer and Probation Officer applicants to undergo medical testing. Prior to a 2022 Letter of Agreement (LOA) with the Alaska Correctional Officers Association, DOC only paid those costs for applicants who receive a conditional job offer and who do not have insurance or whose insurance did not cover pre-employment testing. Under the terms of that LOA, DOC now covers the cost for all applicants who receive a conditional offer. The Department plans to continue this practice in the future beyond the original terms of the LOA. The cost of the medical testing has increased from $217 per applicant to $890. This increment covers that cost increase as well as travel costs for applicants. **Fiscal Analyst Comment:** The **FY24 supplemental budget included $201.3** for the same purpose, $76.3 more than the FY25 increase. The Department plans to reduce the cost from FY24 to FY25 by diverting eligible applicants to the US Department of Veterans Affairs (an estimated savings of $44.0) and diverting other applicants to local providers when possible (an estimated savings of $35.0).
2	Population Management / Various	ACOA 2% COLA from FY2024 Authorized by LOA #22CO175	**Total: $2,594.1** $169.8 Fed Rcpts (Fed) $2,351.5 Gen Fund (UGF) $13.5 GF/Prgm (DGF) $59.3 Rest Just (Other) **SalAdj**	**Total: $2,594.1** $169.8 Fed Rcpts (Fed) $2,351.5 Gen Fund (UGF) $13.5 GF/Prgm (DGF) $59.3 Rest Just (Other) **SalAdj**	In 2022, the Department and the Alaska Correctional Officers Association (ACOA) entered into Letter of Agreement #22CO175, which authorized 2% Cost of Living Adjustments (COLA) for correctional officers in each of FY22, FY23, and FY24 above the amount authorized in the original bargaining contract (compounding). In 2022, the Governor requested funding for the FY22 and FY23 portions, which the legislature approved. In FY24, the Governor did not submit Salary Adjustments for ACOA, leaving the 2% increase unfunded when the budget was enacted. The funding was added in the FY24 supplemental budget. **Fiscal Analyst Comment:** The ACOA contract expired on June 30, 2024, and the union and the State were unable to come to an agreement on a new contract in time to be funded during the 2024 legislative session. It is possible that a

Department of Corrections
FY25 - Summary of Significant Budget Issues
($ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
4	Population Management / Various	Replace Funding Source to Align with Balance in Restorative Justice Fund	**Net Zero** $6,846.9 Gen Fund (UGF) ($6,846.9) Rest Just (Other) **FndChg**	**Net Zero** $6,846.9 Gen Fund (UGF) ($6,846.9) Rest Just (Other) **FndChg**	(continued) (1-3%) - Health - Nonprofit Services for Offenders (GovAmd & Enacted - 3%) (79-88%) - Corrections - Costs Related to Incarceration or Probation (GovAmd & Enacted - 79%) **Items 4 and 13 are related.**
5	Population Management / Anchorage Correctional Complex	CC - Replace 25% of Federal Manday Billing Receipts with UGF	n/a	**Net Zero** ($2,000.0) Fed Rcpts (Fed) $2,000.0 Gen Fund (UGF) **FndChg**	The Department of Corrections and the US Marshals Services have an agreement that provides that the federal government would pay a daily rate for prisoners in DOC facilities that have federal charges, which is called manday billing. In FY24, the US Marshals changed their reimbursement practice for inmates who have both State and federal charges and now only pay for inmates with only federal charges. The impact of this lost federal revenue is $7,960.0. In the **FY24 supplemental budget, the entire $7,960.0 of Federal receipt authority was replaced with general funds**. In the FY25 budget, the legislature replaced $2,000.0 (25%) of the total impact and included intent language directing the Department to enter into a new agreement that results in the State paying no more than half the cost for these inmates. **Fiscal Analyst Comment:** The Federal funds are all reflected in the Anchorage Correctional Complex for budgeting purposes, but the inmates may be in any facility.
6	Population Management / Pre-Trial Services	Increase Funding to Address Pre-Trial Services Contractual Cost Increases	$4,235.0 Gen Fund (UGF) **Inc**	$4,235.0 Gen Fund (UGF) **Inc**	Pre-Trial Services costs continue to increase due to more persons being placed on electronic monitoring: in FY22, 62% of the pre-trial population was on electronic monitoring, while in FY24 that figure is up to 75%. **Fiscal Analyst Comment:** The **FY24 supplemental budget included an increase of $4,568.0 UGF** for this purpose, $333.0 higher than the FY25 increase. A recent court decision regarding different calculations for Earned Compliance Credits under previous crime legislation will reduce the number of individuals

Department of Corrections
FY25 - Summary of Significant Budget Issues
($ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
10	Electronic Monitoring / Electronic Monitoring	Increase Funding to Address Rising Costs in Electronic Monitoring Program	$375.0 GF/Prgm (DGF) **Inc**	$375.0 GF/Prgm (DGF) **Inc**	(continued) lower cost freeing up institutional 'hard' beds for more serious offenders." General Fund Program Receipt (GF/PR) revenue is collected from user fees for participation in the EM program. **Fiscal Analyst Comment:** In FY22, the legislature reduced GF/PR authority by $1.4 million based on an expected drop in revenue. With the increased utilization of the program, revenue has exceeded receipt authority in the past two fiscal years.
11	Health and Rehabilitation Services / Health and Rehabilitation Director's Office	Maintain National Commission on Correctional Health Care Accreditation	n/a	**Net Zero**	**Vetoed Legislative Addition** The legislature added $60.0 UGF to allow for annual renewal of National Commission on Correctional Health Care accreditation. The Department planned to use one-time funds for this purpose in FY24. The Governor vetoed the Increment.
12	Health and Rehabilitation Services / Physical Health Care	Increase Funding to Address Rising Cost of Fee-for-Service Contracts	$3,750.0 Gen Fund (UGF) **Inc**	$3,750.0 Gen Fund (UGF) **Inc**	Due to challenges in recruitment and retention of in-house medical staff, the Department has had to rely more heavily on fee-for-service contracts. These costs are generated when it is necessary to seek non-institutional medical care for an inmate. While the Department experiences a savings from the vacant positions, these contractual arrangements are more expensive and result in increased costs overall. **Fiscal Analyst Comment:** The FY24 Enacted budget reduced Physical Health Care funding by $7.5 million UGF based on successful cost containment measures, but **$4,664.0 of that was added back as an FY24 Supplemental appropriation.**

Department of Corrections

FY25 - Summary of Significant Budget Issues
($ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
15	Offender Habilitation / Vocational Education Programs	Toyo Stove Repair Program and Welding Program Expansion	n/a	**Net Zero**	(continued) currently a pilot program at Fairbanks Correctional Center, to two additional locations to be determined by the Department.

FY25 Mid-Year Status

Department of Corrections
FY25 Midyear Status Report

Item No.	Appropriation / Allocation	Description	Amount / Fund Source	LFD Questions
1	Population Management / PreTrial Services	Increase Funding to Address Pre-Trial Services Contractual Cost Increases	$4,235.0 Gen Fund (UGF)	What percentage of pre-trial population has been on electronic monitoring so far in FY25? How does FY25-to-date electronic monitoring average daily count and costs compare to FY24?
	Agency Response Approximately 75% of those placed onto Pretrial Supervision are also on electronic monitoring statewide. This is running close to the same as FY2024 percentages.			
2	Community Residential Centers / Community Residential Centers	Funding to Address Increased Community Residential Center Contractual Costs	$5,300.0 Gen Fund (UGF)	Please provide details on the cost structure and total cost for all CRC contracts.
	Agency Response Please see the attached cost structure for the contracted CRCs.			
3	Health and Rehabilitation Services / Physical Health Care	Increase Funding to Address Rising Cost of Fee-for-Service Contracts	$3,750.0 Gen Fund (UGF)	How do FY25 medical staff vacancies compare to recent years? Does the agency have a plan to address the vacancy rate?
	Agency Response DOCs medical staff vacancies remain consistent with 40 vacancies on 12/01/2023 and 41 vacancies on 11/01/2024. HARS continues to address vacancies through aggressive recruitment efforts. This includes hiring bonus', centralized travel team to cover difficult to hire areas and offering advanced step placements to new hires. DOC continues to also utilize contractors and on-call employees to provide services to avoid employee burn-out.			
4	Health and Rehabilitation Services / Physical Health Care	GA 4/9 Increase Authority to Meet Operational Needs for Goose Creek Dental Contract	$1,206.3 Gen Fund (UGF)	Please detail how increased funding has impacted dental care wait times and total patient services provided.

<table>
<tr><th>Item No.</th><th>Appropriation / Allocation</th><th>Description</th><th>Amount / Fund Source</th><th>LFD Questions</th></tr>
<tr><td></td><td colspan="4">Agency Response

Contracted dentists have made great headway into the denture needs and the denture waitlist as of 12/16/24 is at 10 patients. Another 10 denture patients are currently in progress. Contracted dentists have made several trips to Goose Creek Correctional Center (GCCC) to provide dental treatment as needed. Dental anticipates contractor assistance (especially for fillings) at GCCC to be a continuing need.

Additionally, GCCC dental staff are now able to provide the addition of the following services: fillings, initial assessments, update assessments along with the treatments already being offered. It is important to note that GCCC has been and continues to be the facility with the highest dental patient burden.</td></tr>
<tr><td rowspan="2">5</td><td>Capital (FY24 Supplemental)</td><td>Lemon Creek Correctional Center Extended Renovation and Repair</td><td>$3,000.0 Gen Fund (UGF)</td><td>When does the agency anticipate the capital project will be completed, and when will LCCC be able to return to full capacity?</td></tr>
<tr><td colspan="4">Agency Response

Department of Transportation currently anticipates the construction project to be completed April 30, 2025 with full occupancy by July 1, 2025. Once construction is completed and an occupancy permit is issued, DOC will initiate a soft opening to ensure safety and security systems are functioning correctly before moving forward with full occupancy.</td></tr>
</table>

Department of Corrections
FY2025
Community Residential Center
Pricing Criteria

Tiered Pricing Model (beds are paid as used):

Seaside (Nome)

45 Beds	Per-Bed / Per-Day Rate
0 - 15	$330.00
16 - 25	$125.00
26 - 35	$25.00
36 - 45	$15.00
Average Rate:	$123.75

**Currently under negotiations*

Tundra (Bethel)

50 Beds	Per-Bed / Per-Day Rate
0 - 24	$330.00
25 - 36	$45.00
37 - 44	$25.00
45 - 50	$22.00
Average Rate:	*$105.50*

**Currently under negotiations*

Northstar (Fairbanks)

90 Beds	Per-Bed Rate
0 - 22	$302.25
23 - 45	$103.50
46 - 68	$34.50
69 - 90	$15.00
Average Rate:	*$113.81*

Guaranteed Beds (all beds are paid regardless of usage):

Gastineau (Juneau)

40 Beds	Per-Bed / Per-Day Rate
0 - 40	$343.90

Per Diem Beds Plus Monthly Mgmt Fee (beds are paid as used):

Cordova (Anchorage)

Monthly Mgmt Fee	$356,315.00
100 Beds	Per-Bed / Per-Day Rate
0 - 100	$20.00

Parkview (Anchorage)

Monthly Mgmt Fee	$291,135.00
112 Beds	Per-Bed / Per-Day Rate
0 - 112	$20.00

Midtown (Anchorage)

Monthly Mgmt Fee	$92,020.00
24 Beds	Per-Bed / Per-Day Rate
0 - 24	$20.00

FY26 Proposed Budget Items

2025 Legislature - Operating Budget
Appropriation Summary - Governor Structure

Numbers and Language
Agencies: Corr

Appropriation	[1] 25Enroll	[2] 25Auth	[3] 25MgtPln	[4] AdjBase	[5] Gov	[5] - [3] 25MgtPln to Gov		[5] - [4] AdjBase to Gov	
Corrections									
Facility Ops and Maintenance	13,598.8	13,598.8	13,598.8	13,612.8	28,506.9	14,908.1	109.6 %	14,894.1	109.4 %
Administration and Support	12,147.4	12,777.0	12,777.0	13,001.4	13,087.5	310.5	2.4 %	86.1	0.7 %
Population Management	307,096.5	307,523.4	307,523.4	311,856.0	316,306.1	8,782.7	2.9 %	4,450.1	1.4 %
Community Residential Centers	23,287.4	23,287.4	23,287.4	23,287.4	21,621.8	-1,665.6	-7.2 %	-1,665.6	-7.2 %
Electronic Monitoring	2,791.4	2,791.4	2,791.4	2,826.2	2,960.4	169.0	6.1 %	134.2	4.7 %
Health and Rehab Services	92,896.4	93,107.2	93,107.2	93,245.8	94,404.1	1,296.9	1.4 %	1,158.3	1.2 %
Offender Habilitation	2,336.4	1,616.4	1,616.4	1,619.7	2,469.7	853.3	52.8 %	850.0	52.5 %
Recidivism Reduction Grants	1,757.8	1,763.1	1,763.1	1,766.7	1,766.7	3.6	0.2 %	0.0	
Agency Unallocated	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	**455,912.1**	**456,464.7**	**456,464.7**	**461,216.0**	**481,123.2**	**24,658.5**	**5.4 %**	**19,907.2**	**4.3 %**
Statewide Total	**455,912.1**	**456,464.7**	**456,464.7**	**461,216.0**	**481,123.2**	**24,658.5**	**5.4 %**	**19,907.2**	**4.3 %**
Funding Summary									
Unrestricted General (UGF)	414,457.6	414,980.4	414,980.4	419,851.3	435,632.9	20,652.5	5.0 %	15,781.6	3.8 %
Designated General (DGF)	14,846.1	14,851.4	14,851.4	14,896.2	13,230.6	-1,620.8	-10.9 %	-1,665.6	-11.2 %
Other State Funds (Other)	10,358.7	10,383.2	10,383.2	9,897.0	23,188.2	12,805.0	123.3 %	13,291.2	134.3 %
Federal Receipts (Fed)	16,249.7	16,249.7	16,249.7	16,571.5	9,071.5	-7,178.2	-44.2 %	-7,500.0	-45.3 %

Department of Corrections

FY26 - Summary of Significant Operating Budget Issues
($ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Facility Operations and Maintenance / Various	Structure Changes to Adhere to AS 37.078.020(e)	**Struct**	In FY25, the legislature added intent language in the Governor's Office that read: "It is the intent of the legislature that the budget prepared under AS 37.07.020 for the succeeding fiscal year adhere to AS 37.07.020(e) and present separately for each agency the annual facility operations, annual maintenance, and periodic repair or replacement of components of public buildings and facilities." The Governor's FY26 budget establishes a new "Facility Operations and Maintenance" appropriation with the following allocations: 1) "24 Hour Institutional Utilities", transferred from its own separate appropriation. 2) "Non-Institutional Utilities", new allocation. 3) "24 Hour Institutional Maintenance", new allocation. 4) "Non-Institutional Maintenance & Operations", new allocation. 5) "Non-State Owned Leases", new allocation. 6) "Facility-Capital Improvement Unit", transferred from its own separate appropriation. 7) "DOC State Facilities Rent", transferred from "Administration and Support" appropriation.
2	Various	Add Funding for Supervisory Standby Pay for Supervisors Department-wide	$3,904.7 Gen Fund (UGF) **Inc**	The Alaska Public Employees Association Supervisory Union's collective bargaining agreement (CBA) (Article 25.5 B) grants supervisory employees standby pay. Employees will be provided two hours at their regular hourly rate for each standby period up to 24 hours. The rate increases to three hours pay on an employee's regular day off (RDO), and to four hours on a non-floating holiday. This CBA provision became effective July 1, 2024, but funding was not included in the FY25 budget. These Increments add standby pay funding to the base budget. **Fiscal Analyst Comment:** Rejecting these Increments may constitute denial of the monetary terms of a CBA, which would void the standby pay provision in the CBA. An FY25 Supplemental request for this purpose is likely.

Department of Corrections

FY26 - Summary of Significant Operating Budget Issues
($ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
3	Population Management / Peer Support and Wellness Program	Establish Peer Support and Wellness Program	$500.0 Gen Fund (UGF) **Inc**	The FY26 proposed budget establishes the Peer Support and Wellness Program (PSWP) allocation. In FY26 Adjusted Base, three positions are transferred from the Commissioner's Office: a Criminal Justice Planner, a Program Coordinator 1, and a Criminal Justice Technician 2. The FY26 proposed budget includes a $500.0 Increment to establish the new allocation, $395.0 of which is to fund the transferred positions. Ch. 54, SLA 2024 granted law enforcement agencies the authority to provide confidential peer support counseling to peace officers and emergency services personnel. The Department submitted a zero Fiscal Note, as the bill only grants authority to establish a program and does not direct the Department to do so. In line with authority granted in Ch. 54, SLA 2024, the allocation will provide staff with peer support counseling and Critical Incident Stress Management, a protocol for dealing with the aftermath of a traumatic event. **Fiscal Analyst Comment:** In FY25 Management Plan, the Department transferred three positions to the Commissioner's Office to begin work on the PSWP. The positions were transferred from Pre-Trial Services, Anchorage Correctional Complex (ACC), and Lemon Creek Correctional Center (LCCC). These positions were funded in the Commissioner's Office in FY25 through an unbudgeted Reimbursable Service Agreement with other divisions. The FY26 proposed budget transfers these three positions from the Commissioner's Office to the PSWP allocation, funding them with an Increment. The FY26 proposed budget does not include corresponding Decrements in Pre-Trial Services, LCCC, or the Commissioner's Office.
4	Population Management / Overtime and Incentive Costs	Eliminate Overtime and Incentive Costs Allocation after Funding Moved to the 13 Operating Facilities in Management Plan	**Struct**	The FY24 Enacted Budget established the Overtime and Incentive Costs allocation to allow for comprehensive tracking of related expenses and provided a $7,500.0 base Increment. In FY25 Management Plan, the Department transferred all funding out of the allocation and into the thirteen operating facilities' allocations. The Governor's FY26

Department of Corrections

FY26 - Summary of Significant Operating Budget Issues

($ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
4	Population Management / Overtime and Incentive Costs	Eliminate Overtime and Incentive Costs Allocation after Funding Moved to the 13 Operating Facilities in Management Plan	**Struct**	(continued) proposed budget continues to provide the funding in each facility's allocation. As a result, the Overtime and Incentives Costs allocation is eliminated.
5	Population Management / Anchorage Correctional Complex	Replace Federal Receipt Authority with General Funds Due to Declining Federal Manday Revenue	**Net Zero** ($7,500.0) Fed Rcpts (Fed) $7,500.0 Gen Fund (UGF) **FndChg**	The Department of Corrections (DOC) and the U.S. Marshals Service have an agreement that provides that the federal government would pay a daily rate for prisoners in DOC facilities that have federal charges, which is called manday billing. In FY24, the US Marshals changed their reimbursement practice for inmates who have both State and federal charges and now only pay for inmates with only federal charges. In the FY24 supplemental budget, $7,960.0 of Federal receipt authority was replaced with general funds. In the FY25 budget, the legislature replaced $2,000.0 (25%) of the total impact and included intent language directing the Department to enter into a new agreement that results in the State paying no more than half the cost for these inmates. The FY26 proposed budget replaces an additional $7,500.0 of Federal receipt authority with general funds. DOC is engaged in ongoing negotiations with the U.S. Marshals Service over reimbursement practices. **Fiscal Analyst Comment:** The Federal funds are all reflected in the Anchorage Correctional Complex for budgeting purposes, but the inmates may be in any facility. An FY25 Supplemental request for this purpose is likely.
6	Population Management / Combined Hiland Mountain Correctional Center	Add Funding to Support Deployment of Inmate Tablets	$249.0 Gen Fund (UGF) **IncOTI**	In FY24, the Department piloted the use of inmate tablets for the digital law library, attorney visitation, court hearings, and the inmate handbook. This FY24 pilot program was conducted without legislative appropriation for the specific purpose, using $394.5 of existing funds in the Offender Habilitation appropriation. In the first half of FY25, DOC spent an average of $18.1 per month in the Combined Hiland Mountain Correctional Center allocation to continue the program. The FY26 One-Time Increment will provide ongoing

Department of Corrections
FY26 - Summary of Significant Operating Budget Issues
($ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
6	Population Management / Combined Hiland Mountain Correctional Center	Add Funding to Support Deployment of Inmate Tablets	$249.0 Gen Fund (UGF) **IncOTI**	(continued) maintenance for 400 tablets. The one-time funding is to allow for re-evaluation in FY27. If successful, the Department intends to expand this program to other institutions.
7	Population Management / Probation and Parole Director's Office	Add Funding for Increased Costs and Lease Agreements	$154.0 Gen Fund (UGF) **Inc**	$90.3 of the Increment funds a new lease space at the Palmer Valley Fair Mall, which DOC began leasing in FY25. The remaining $63.7 will fund unspecified lease cost increases at other locations.
8	Population Management / Regional and Community Jails	Fully Fund Dillingham Jail Operations	$195.0 Gen Fund (UGF) **Inc**	The FY25 Senate budget included a $1,287.5 Decrement to remove all funding for Seward and Dillingham jails. In Conference Committee $526.9 was added back to replace funding for the Dillingham jail only. This process inadvertently underfunded the Dillingham jail, and the FY26 proposed budget includes a $195.0 Increment to restore full funding.
9	Community Residential Centers / Community Residential Centers	Consolidate all Recidivism Reduction Funds into CRC Allocation and Funds to Match Revenue Projections	($1,665.6) RcdvsmFund (DGF) **Dec**	The FY26 proposed budget replaces all Recidivism Reduction funds with general funds in six separate allocations, totaling $7,636.1. The Community Residential Centers (CRC) allocation replaces $7,636.1 of general funds with Recidivism Reduction funds. This consolidates all the Department's Recidivism Reduction funds in the CRC allocation. The CRC allocation also reduces Recidivism Reduction funds by $1,665.6 to align with forecasted FY26 marijuana tax revenues. **Fiscal Analyst Comment:** DOC is renegotiating multiple CRC contracts to implement a consistent pricing structure. DOC expects that all contract negotiations will be completed by February 1, 2025. Depending on the resulting contracts, the CRC allocation may require additional FY26 funding.
10	Health and Rehabilitation Services / Physical Health Care	Replace Funding Source to Align with Statutory Distribution of Restorative Justice Account Funds	**Net Zero** $2,428.9 Gen Fund (UGF) ($2,428.9) Rest Just (Other) **FndChg**	The amount of Restorative Justice Account funding (AS 43.23.048) available for appropriation each year is calculated to represent the sum of Permanent Fund Dividends forfeited by Alaskans sentenced or incarcerated for felonies and certain misdemeanors in the qualifying calendar year. The distribution reduces the amount of the Permanent Fund Dividend distribution to eligible Alaskans. In FY25, the amount was based on 7,556 ineligible Alaskans and a $1,312 dividend for the qualifying

Department of Corrections

FY26 - Summary of Significant Operating Budget Issues
($ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
10	Health and Rehabilitation Services / Physical Health Care	Replace Funding Source to Align with Statutory Distribution of Restorative Justice Account Funds	**Net Zero** $2,428.9 Gen Fund (UGF) ($2,428.9) Rest Just (Other) **FndChg**	(continued) 2022 calendar year, and in FY26 the amount in the Governor's budget is based on 4,120 ineligible Alaskans and a $1,702 dividend for the qualifying 2023 calendar year. AS 43.23.048(b) outlines the following purposes and percentages of the Governor's proposed FY26 distribution, with the statutory ranges referenced in parentheses: 12% - Fund Cap - Crime Victims Compensation Fund (10-13%) 3% - Legislature - Office of Victims' Rights (2-6%) 3% - Public Safety - Nonprofit Services for Crime Victims (1-3%) 3% - Health - Nonprofit Mental Health and Substance Abuse Treatment for Offenders (1-3%) **79% - Corrections - Costs Related to Incarceration or Probation (79-88%)** **Fiscal Analyst Comment:** The Governor's FY26 amount is 53% lower than FY25 because the number of incarcerated felons and misdemeanants reported by DOC represents only the ineligible Alaskans who did apply, rather than the total number of individuals who are ineligible under these statutes. This may be corrected in the Governor's budget amendments.
11	Health and Rehabilitation Services / Behavioral Health Care	Extend MH Trust Temporary Increments through FY2027	$641.7 MHTAAR (Other) **IncT**	Behavioral Health Care's FY26 proposed budget extends four Mental Health Trust (MHT) Temporary Increments beyond their initial expiration dates to FY27, as requested by the MHT Board of Trustees: 1) $150.0 Trauma Treatment for Incarcerated Women (FY24-FY25) 2) $50.0 Training for Department of Corrections Mental Health Staff (FY18-FY25) 3) $290.0 Assess, Plan, Identify, and Coordinate Discharge Planning Model in DOC (FY14-FY25) 4) $151.7 Addressing Comorbid Health and Addiction Issues Within Severe and Persistent Mentally Ill (FY24-FY25)
12	Health and Rehabilitation Services / Behavioral Health Care	MH Trust: Trust Beneficiaries in Alaska Dept of Corrections Study (FY26)	$400.0 MHTAAR (Other) **IncOTI**	This One-Time Increment funds a report on MHT beneficiaries who are involved with the Department of Corrections. The most recent report was conducted in 2014 and focused specifically on recidivism of MHT beneficiaries. The new study expands the scope to study how MHT beneficiaries move through the

Department of Corrections
FY26 - Summary of Significant Operating Budget Issues
($ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
12	Health and Rehabilitation Services / Behavioral Health Care	MH Trust: Trust Beneficiaries in Alaska Dept of Corrections Study (FY26)	$400.0 MHTAAR (Other) **IncOTI**	(continued) criminal justice system and provides recommendations tailored to different beneficiary populations.

2025 Legislature - Operating Budget
Transaction Compare - Gov Amend Structure
Between AdjBase+ and GovAmd

Numbers and Language Differences
Agencies: Corr

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Facility Operations and Maintenance													
24 Hour Institutional Utilities													
Establish New Appropriation for Facility Operations and Maintenance	GovAmd	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer 24 Hour Institutional Utilities Allocation from Separate Appropriation to Facility O&M Appropriation	GovAmd	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Interagency Receipt Authority to Meet 24 Hour Institutional Utilities	GovAmd	Inc	219.4	0.0	0.0	219.4	0.0	0.0	0.0	0.0	0	0	0
This increase will meet the intent of the legislature that the budget prepared under AS 37.07.020 for the succeeding fiscal year adhere to AS 37.07.020(e) and present separately for each agency the annual facility operations, annual maintenance, and periodic repair or replacement of components of public buildings and facilities.													
1007 I/A Rcpts (Other) 219.4													
*** Allocation Difference ***			219.4	0.0	0.0	219.4	0.0	0.0	0.0	0.0	0	0	0
Non-Institutional Utilities													
Establish New Allocation for Non-Institutional Utilities	GovAmd	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Interagency Receipt Authority to Meet Non-Institutional Utilities	GovAmd	Inc	42.5	0.0	0.0	42.5	0.0	0.0	0.0	0.0	0	0	0
This increase will meet the intent of the legislature that the budget prepared under AS 37.07.020 for the succeeding fiscal year to AS 37.07.020(e) and present separately for each agency the annual facility operations, annual maintenance, and periodic repair or replacement of components of public buildings and facilities.													
1007 I/A Rcpts (Other) 42.5													
*** Allocation Difference ***			42.5	0.0	0.0	42.5	0.0	0.0	0.0	0.0	0	0	0
24 Hour Institutional Maintenance													
Establish New Allocation for 24 Hour Institutional Maintenance	GovAmd	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Interagency Receipt Authority for 24 Hour Institutional Maintenance	GovAmd	Inc	11,042.2	0.0	0.0	9,476.0	1,566.2	0.0	0.0	0.0	0	0	0
This increase will meet the intent of the legislature that the budget prepared under AS 37.07.020 for the succeeding fiscal year adhere to AS 37.07.020(e) and present separately for each agency the annual facility operations, annual maintenance, and periodic repair or replacement of components of public buildings and facilities.													
1007 I/A Rcpts (Other) 11,042.2													
*** Allocation Difference ***			11,042.2	0.0	0.0	9,476.0	1,566.2	0.0	0.0	0.0	0	0	0
Non-Institutional Maintenance & Operations													
Establish New Allocation for Non-Institutional Maintenance & Operations	GovAmd	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Facility Operations and Maintenance (continued)													
Non-Institutional Maintenance & Operations (continued)													
Add Interagency Receipt Authority for Non-Institutional Maintenance and Operations	GovAmd	Inc	5.3	0.0	0.0	0.0	5.3	0.0	0.0	0.0	0	0	0
This increase will meet the intent of the legislature that the budget prepared under AS 37.07.020 for the succeeding fiscal year adhere to AS 37.07.020(e) and present separately for each agency the annual facility operations, annual maintenance, and periodic repair or replacement of components of public buildings and facilities.													
1007 I/A Rcpts (Other) 5.3													
*** Allocation Difference ***			5.3	0.0	0.0	0.0	5.3	0.0	0.0	0.0	0	0	0
Non-State Owned Leases													
Establish New Allocation for Non-State Owned Leases	GovAmd	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Interagency Receipt Authority for Non-State-Owned Leases	GovAmd	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
This increase will meet the intent of the legislature that the budget prepared under AS 37.07.020 for the succeeding fiscal year adhere to AS 37.07.020(e) and present separately for each agency the annual facility operations, annual maintenance, and periodic repair or replacement of components of public buildings and facilities.													
1007 I/A Rcpts (Other) 2,000.0													
*** Allocation Difference ***			2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
Facility-Capital Improvement Unit													
Transfer Facility-Capital Improvement Unit Allocation from Separate Appropriation to Facility O&M Appropriation	GovAmd	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	GovAmd	Inc	84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Public Employees Association (APEA) collective bargaining agreement (CBA) (Article 25.5 B) grants supervisory employees standby pay when those members are required to be available outside of their normal working schedule. Supervisors are required to be available outside of their normal schedule for emergencies or any other fire, life, safety issues that may occur in a prison setting or community supervision setting. The Department of Corrections is responsible for the care and custody of more than 12,900 persons that are in custody or under supervision. This includes more than 4,400 persons that are held within one of the 13 State correctional facilities, as well the supervision of more than 8,500 persons that are under supervision within an Alaska community. Community supervision includes electronic monitoring, community residential center, in-patient treatment facility placement, pretrial supervision status, or under probation/parole releases.

Superintendents, Chief Lieutenants, Chief Probation Officers, Medical personnel, Facilities Maintenance Managers, and other management personnel are responsible for the care and supervision of those persons under their assigned custody 24/7, supervised release, as well as maintaining the facilities and systems which support security operations. The standby roster is rotated between the supervisors ensuring coverage and responsiveness for unanticipated situations.

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Facility Operations and Maintenance (continued)													
Facility-Capital Improvement Unit (continued)													
Add Funding for Supervisory Standby Pay for Supervisors Department-wide (continued)													
This request will assist in meeting the unfunded mandates associated with the impacts from APEA CBA Article 25.5 B.													
1004 Gen Fund (UGF) 84.7													
*** Allocation Difference ***			**84.7**	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DOC State Facilities Rent													
Transfer State Facilities M&O from Admin/ Support Approp to Facility O&M Approp and Rename to DOC State Facilities Rent	GovAmd	Struct	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Interagency Receipt Authority for Facility Operations and Maintenance	GovAmd	Inc	**1,500.0**	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
Add Interagency authority to align with the intent of the legislature that the budget prepared under AS 37.07.020 for the succeeding fiscal year adhere to AS 37.07.020(e) and present separately for each agency the annual facility operations, annual maintenance, and periodic repair or replacement of components of public buildings and facilities.													
1007 I/A Rcpts (Other) 1,500.0													
*** Allocation Difference ***			**1,500.0**	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Difference * ***			**14,894.1**	84.7	0.0	13,237.9	1,571.5	0.0	0.0	0.0	0	0	0
Administration and Support													
Information Technology MIS													
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	GovAmd	Inc	**86.1**	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Public Employees Association (APEA) collective bargaining agreement (CBA) (Article 25.5 B) grants supervisory employees standby pay when those members are required to be available outside of their normal working schedule. Supervisors are required to be available outside of their normal schedule for emergencies or any other fire, life, safety issues that may occur in a prison setting or community supervision setting. The Department of Corrections is responsible for the care and custody of more than 12,900 persons that are in custody or under supervision. This includes more than 4,400 persons that are held within one of the 13 State correctional facilities, as well the supervision of more than 8,500 persons that are under supervision within an Alaska community. Community supervision includes electronic monitoring, community residential center, in-patient treatment facility placement, pretrial supervision status, or under probation/parole releases.

Superintendents, Chief Lieutenants, Chief Probation Officers, Medical personnel, Facilities Maintenance Managers, and other management personnel are responsible for the care and supervision of those persons under their assigned custody 24/7, supervised release, as well as maintaining the facilities and systems which support security operations. The standby roster is rotated between the supervisors ensuring coverage and responsiveness for unanticipated situations.

This request will assist in meeting the unfunded mandates associated with the impacts from APEA CBA Article 25.5 B.

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Information Technology MIS (continued)													
Add Funding for Supervisory Standby Pay for Supervisors Department-wide (continued)													
1004 Gen Fund (UGF) 86.1													
*** Allocation Difference ***			86.1	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Difference * ***			86.1	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Population Management													
Peer Support and Wellness Program													
Establish New Allocation for Peer Support and Wellness Program	GovAmd	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Establish Peer Support and Wellness Program	GovAmd	Inc	500.0	395.0	25.0	65.0	15.0	0.0	0.0	0.0	0	0	0

Establish a Peer Support and Wellness Program component within Population Management to offer staff the opportunity to provide peer support and staff to receive confidential counseling. A key to creating effective Critical Incident Stress Management debriefs for the overall health and wellness of the department employees and inmate population. Three existing positions from the Office of the Commissioner will support this initiative.

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
1004 Gen Fund (UGF) 500.0													
*** Allocation Difference ***			500.0	395.0	25.0	65.0	15.0	0.0	0.0	0.0	0	0	0
Institution Director's Office													
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	GovAmd	Inc	102.8	102.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Public Employees Association (APEA) collective bargaining agreement (CBA) (Article 25.5 B) grants supervisory employees standby pay when those members are required to be available outside of their normal working schedule. Supervisors are required to be available outside of their normal schedule for emergencies or any other fire, life, safety issues that may occur in a prison setting or community supervision setting. The Department of Corrections is responsible for the care and custody of more than 12,900 persons that are in custody or under supervision. This includes more than 4,400 persons that are held within one of the 13 State correctional facilities, as well the supervision of more than 8,500 persons that are under supervision within an Alaska community. Community supervision includes electronic monitoring, community residential center, in-patient treatment facility placement, pretrial supervision status, or under probation/parole releases.

Superintendents, Chief Lieutenants, Chief Probation Officers, Medical personnel, Facilities Maintenance Managers, and other management personnel are responsible for the care and supervision of those persons under their assigned custody 24/7, supervised release, as well as maintaining the facilities and systems which support security operations. The standby roster is rotated between the supervisors ensuring coverage and responsiveness for unanticipated situations.

This request will assist in meeting the unfunded mandates associated with the impacts from APEA CBA Article 25.5 B.

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
1004 Gen Fund (UGF) 102.8													
*** Allocation Difference ***			102.8	102.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Classification and Furlough													
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	GovAmd	Inc	130.3	130.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Public Employees Association (APEA) collective bargaining agreement (CBA) (Article 25.5 B) grants supervisory employees standby pay when those members are required to be available outside of their normal working schedule. Supervisors are required to be available outside of their normal schedule for emergencies or any other fire, life, safety issues that may occur in a prison setting or community supervision setting. The Department of Corrections is responsible for the care and custody of more than 12,900 persons that are in custody or under supervision. This includes more than 4,400 persons that are held within one of the 13 State correctional facilities, as well the supervision of more than 8,500 persons that are under supervision within an Alaska community. Community supervision includes electronic monitoring, community residential center, in-patient treatment facility placement, pretrial supervision status, or under probation/parole releases.

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1004 Gen Fund (UGF) 130.3

	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Allocation Difference ***	130.3	130.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Transportation													
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	GovAmd	Inc	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Public Employees Association (APEA) collective bargaining agreement (CBA) (Article 25.5 B) grants supervisory employees standby pay when those members are required to be available outside of their normal working schedule. Supervisors are required to be available outside of their normal schedule for emergencies or any other fire, life, safety issues that may occur in a prison setting or community supervision setting. The Department of Corrections is responsible for the care and custody of more than 12,900 persons that are in custody or under supervision. This includes more than 4,400 persons that are held within one of the 13 State correctional facilities, as well the supervision of more than 8,500 persons that are under supervision within an Alaska community. Community supervision includes electronic monitoring, community residential center, in-patient treatment facility placement, pretrial supervision status, or under probation/parole releases.

Superintendents, Chief Lieutenants, Chief Probation Officers, Medical personnel, Facilities Maintenance Managers, and other management personnel are responsible for the care and supervision of those persons under their assigned custody 24/7, supervised release, as well as maintaining the facilities and systems which support security operations. The standby roster is rotated between the supervisors ensuring coverage and responsiveness for unanticipated situations.

This request will assist in meeting the unfunded mandates associated with the impacts from APEA CBA Article 25.5 B.

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Inmate Transportation (continued)													
Add Funding for Supervisory Standby Pay for Supervisors Department-wide (continued)													
1004 Gen Fund (UGF) 81.0													
*** Allocation Difference ***			81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	GovAmd	Inc	109.2	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Public Employees Association (APEA) collective bargaining agreement (CBA) (Article 25.5 B) grants supervisory employees standby pay when those members are required to be available outside of their normal working schedule. Supervisors are required to be available outside of their normal schedule for emergencies or any other fire, life, safety issues that may occur in a prison setting or community supervision setting. The Department of Corrections is responsible for the care and custody of more than 12,900 persons that are in custody or under supervision. This includes more than 4,400 persons that are held within one of the 13 State correctional facilities, as well the supervision of more than 8,500 persons that are under supervision within an Alaska community. Community supervision includes electronic monitoring, community residential center, in-patient treatment facility placement, pretrial supervision status, or under probation/parole releases.

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This request will assist in meeting the unfunded mandates associated with the impacts from APEA CBA Article 25.5 B.

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
1004 Gen Fund (UGF) 109.2													
Replace Federal Receipt Authority with General Funds Due to Declining Federal Manday Revenue	GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Department of Corrections (DOC) continues to see a fluctuation in the number of federal mandays that are billed, which affects the amount of federal receipts. At this time, the department is projecting federal receipts to be under collected by approximately $7,500.0. This decrease is due to operational changes implemented made by the United States Marshals Service.

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
1002 Fed Rcpts (Fed) -7,500.0													
1004 Gen Fund (UGF) 7,500.0													
*** Allocation Difference ***			109.2	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center													
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	GovAmd	Inc	137.5	137.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Public Employees Association (APEA) collective bargaining agreement (CBA) (Article 25.5 B) grants supervisory employees standby pay when those members are required to be available outside of their normal

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Anvil Mountain Correctional Center (continued)													
Add Funding for Supervisory Standby Pay for Supervisors Department-wide (continued)													

working schedule. Supervisors are required to be available outside of their normal schedule for emergencies or any other fire, life, safety issues that may occur in a prison setting or community supervision setting. The Department of Corrections is responsible for the care and custody of more than 12,900 persons that are in custody or under supervision. This includes more than 4,400 persons that are held within one of the 13 State correctional facilities, as well the supervision of more than 8,500 persons that are under supervision within an Alaska community. Community supervision includes electronic monitoring, community residential center, in-patient treatment facility placement, pretrial supervision status, or under probation/parole releases.

Superintendents, Chief Lieutenants, Chief Probation Officers, Medical personnel, Facilities Maintenance Managers, and other management personnel are responsible for the care and supervision of those persons under their assigned custody 24/7, supervised release, as well as maintaining the facilities and systems which support security operations. The standby roster is rotated between the supervisors ensuring coverage and responsiveness for unanticipated situations.

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1004 Gen Fund (UGF) 137.5

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Allocation Difference ***			137.5	137.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center													
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	GovAmd	Inc	112.2	112.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Public Employees Association (APEA) collective bargaining agreement (CBA) (Article 25.5 B) grants supervisory employees standby pay when those members are required to be available outside of their normal working schedule. Supervisors are required to be available outside of their normal schedule for emergencies or any other fire, life, safety issues that may occur in a prison setting or community supervision setting. The Department of Corrections is responsible for the care and custody of more than 12,900 persons that are in custody or under supervision. This includes more than 4,400 persons that are held within one of the 13 State correctional facilities, as well the supervision of more than 8,500 persons that are under supervision within an Alaska community. Community supervision includes electronic monitoring, community residential center, in-patient treatment facility placement, pretrial supervision status, or under probation/parole releases.

Superintendents, Chief Lieutenants, Chief Probation Officers, Medical personnel, Facilities Maintenance Managers, and other management personnel are responsible for the care and supervision of those persons under their assigned custody 24/7, supervised release, as well as maintaining the facilities and systems which support security operations. The standby roster is rotated between the supervisors ensuring coverage and responsiveness for unanticipated situations.

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1004 Gen Fund (UGF) 112.2

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Combined Hiland Mountain Correctional Center (continued)													
Add Funding to Support Deployment of Inmate Tablets	GovAmd	IncOTI	249.0	0.0	0.0	249.0	0.0	0.0	0.0	0.0	0	0	0

The department successfully piloted the use of inmate tablets in FY2024. The expanded use of technology within the facilities is an effort to improve operational efficiency and enhance public safety, facility security, offender telehealth options and reformative programming. These funds would be utilized to expand the ongoing tablet maintenance for approximately 400 tablets. By utilizing tablets, the department can automate manual processes for staff such as filing requests for information (RFI), inmate grievance process, video Parole Board hearings and packets, as well as automated communications on institutional issues. Transitioning mail and legal documentation to an electronic format, along with initiatives like enabling video visitation to the tablet will further enhance efficiency, reduce physical property, and further reduce contraband within the facilities.

1004 Gen Fund (UGF) 249.0

	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Allocation Difference ***	361.2	112.2	0.0	249.0	0.0	0.0	0.0	0.0	0	0	0

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fairbanks Correctional Center													
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	GovAmd	Inc	131.4	131.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Public Employees Association (APEA) collective bargaining agreement (CBA) (Article 25.5 B) grants supervisory employees standby pay when those members are required to be available outside of their normal working schedule. Supervisors are required to be available outside of their normal schedule for emergencies or any other fire, life, safety issues that may occur in a prison setting or community supervision setting. The Department of Corrections is responsible for the care and custody of more than 12,900 persons that are in custody or under supervision. This includes more than 4,400 persons that are held within one of the 13 State correctional facilities, as well the supervision of more than 8,500 persons that are under supervision within an Alaska community. Community supervision includes electronic monitoring, community residential center, in-patient treatment facility placement, pretrial supervision status, or under probation/parole releases.

Superintendents, Chief Lieutenants, Chief Probation Officers, Medical personnel, Facilities Maintenance Managers, and other management personnel are responsible for the care and supervision of those persons under their assigned custody 24/7, supervised release, as well as maintaining the facilities and systems which support security operations. The standby roster is rotated between the supervisors ensuring coverage and responsiveness for unanticipated situations.

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1004 Gen Fund (UGF) 131.4

	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Allocation Difference ***	131.4	131.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Goose Creek Correctional Center													
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	GovAmd	Inc	137.3	137.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Public Employees Association (APEA) collective bargaining agreement (CBA) (Article 25.5 B) grants supervisory employees standby pay when those members are required to be available outside of their normal working schedule. Supervisors are required to be available outside of their normal schedule for emergencies or any

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Goose Creek Correctional Center (continued)													
Add Funding for Supervisory Standby Pay for Supervisors Department-wide (continued)													

other fire, life, safety issues that may occur in a prison setting or community supervision setting. The Department of Corrections is responsible for the care and custody of more than 12,900 persons that are in custody or under supervision. This includes more than 4,400 persons that are held within one of the 13 State correctional facilities, as well the supervision of more than 8,500 persons that are under supervision within an Alaska community. Community supervision includes electronic monitoring, community residential center, in-patient treatment facility placement, pretrial supervision status, or under probation/parole releases.

Superintendents, Chief Lieutenants, Chief Probation Officers, Medical personnel, Facilities Maintenance Managers, and other management personnel are responsible for the care and supervision of those persons under their assigned custody 24/7, supervised release, as well as maintaining the facilities and systems which support security operations. The standby roster is rotated between the supervisors ensuring coverage and responsiveness for unanticipated situations.

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
1004 Gen Fund (UGF) 137.3													
*** Allocation Difference ***			**137.3**	137.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center													
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	GovAmd	Inc	**106.7**	106.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Public Employees Association (APEA) collective bargaining agreement (CBA) (Article 25.5 B) grants supervisory employees standby pay when those members are required to be available outside of their normal working schedule. Supervisors are required to be available outside of their normal schedule for emergencies or any other fire, life, safety issues that may occur in a prison setting or community supervision setting. The Department of Corrections is responsible for the care and custody of more than 12,900 persons that are in custody or under supervision. This includes more than 4,400 persons that are held within one of the 13 State correctional facilities, as well the supervision of more than 8,500 persons that are under supervision within an Alaska community. Community supervision includes electronic monitoring, community residential center, in-patient treatment facility placement, pretrial supervision status, or under probation/parole releases.

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
1004 Gen Fund (UGF) 106.7													
*** Allocation Difference ***			**106.7**	106.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Lemon Creek Correctional Center													
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	GovAmd	Inc	259.3	259.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Public Employees Association (APEA) collective bargaining agreement (CBA) (Article 25.5 B) grants supervisory employees standby pay when those members are required to be available outside of their normal working schedule. Supervisors are required to be available outside of their normal schedule for emergencies or any other fire, life, safety issues that may occur in a prison setting or community supervision setting. The Department of Corrections is responsible for the care and custody of more than 12,900 persons that are in custody or under supervision. This includes more than 4,400 persons that are held within one of the 13 State correctional facilities, as well the supervision of more than 8,500 persons that are under supervision within an Alaska community. Community supervision includes electronic monitoring, community residential center, in-patient treatment facility placement, pretrial supervision status, or under probation/parole releases.

Superintendents, Chief Lieutenants, Chief Probation Officers, Medical personnel, Facilities Maintenance Managers, and other management personnel are responsible for the care and supervision of those persons under their assigned custody 24/7, supervised release, as well as maintaining the facilities and systems which support security operations. The standby roster is rotated between the supervisors ensuring coverage and responsiveness for unanticipated situations.

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1004 Gen Fund (UGF) 259.3

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Allocation Difference ***			259.3	259.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center													
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	GovAmd	Inc	185.1	185.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Public Employees Association (APEA) collective bargaining agreement (CBA) (Article 25.5 B) grants supervisory employees standby pay when those members are required to be available outside of their normal working schedule. Supervisors are required to be available outside of their normal schedule for emergencies or any other fire, life, safety issues that may occur in a prison setting or community supervision setting. The Department of Corrections is responsible for the care and custody of more than 12,900 persons that are in custody or under supervision. This includes more than 4,400 persons that are held within one of the 13 State correctional facilities, as well the supervision of more than 8,500 persons that are under supervision within an Alaska community. Community supervision includes electronic monitoring, community residential center, in-patient treatment facility placement, pretrial supervision status, or under probation/parole releases.

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Matanuska-Susitna Correctional Center (continued)													
Add Funding for Supervisory Standby Pay for Supervisors Department-wide (continued)													
1004 Gen Fund (UGF) 185.1													
*** Allocation Difference ***			185.1	185.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center													
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	GovAmd	Inc	115.8	115.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Public Employees Association (APEA) collective bargaining agreement (CBA) (Article 25.5 B) grants supervisory employees standby pay when those members are required to be available outside of their normal working schedule. Supervisors are required to be available outside of their normal schedule for emergencies or any other fire, life, safety issues that may occur in a prison setting or community supervision setting. The Department of Corrections is responsible for the care and custody of more than 12,900 persons that are in custody or under supervision. This includes more than 4,400 persons that are held within one of the 13 State correctional facilities, as well the supervision of more than 8,500 persons that are under supervision within an Alaska community. Community supervision includes electronic monitoring, community residential center, in-patient treatment facility placement, pretrial supervision status, or under probation/parole releases.

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
1004 Gen Fund (UGF) 115.8													
*** Allocation Difference ***			115.8	115.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center													
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	GovAmd	Inc	215.8	215.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Public Employees Association (APEA) collective bargaining agreement (CBA) (Article 25.5 B) grants supervisory employees standby pay when those members are required to be available outside of their normal working schedule. Supervisors are required to be available outside of their normal schedule for emergencies or any other fire, life, safety issues that may occur in a prison setting or community supervision setting. The Department of Corrections is responsible for the care and custody of more than 12,900 persons that are in custody or under supervision. This includes more than 4,400 persons that are held within one of the 13 State correctional facilities, as well the supervision of more than 8,500 persons that are under supervision within an Alaska community. Community supervision includes electronic monitoring, community residential center, in-patient treatment facility placement, pretrial supervision status, or under probation/parole releases.

Superintendents, Chief Lieutenants, Chief Probation Officers, Medical personnel, Facilities Maintenance Managers,

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Spring Creek Correctional Center (continued)													
Add Funding for Supervisory Standby Pay for Supervisors Department-wide (continued)													

and other management personnel are responsible for the care and supervision of those persons under their assigned custody 24/7, supervised release, as well as maintaining the facilities and systems which support security operations. The standby roster is rotated between the supervisors ensuring coverage and responsiveness for unanticipated situations.

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
1004 Gen Fund (UGF) 215.8													
*** Allocation Difference ***			215.8	215.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	GovAmd	Inc	91.6	91.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Public Employees Association (APEA) collective bargaining agreement (CBA) (Article 25.5 B) grants supervisory employees standby pay when those members are required to be available outside of their normal working schedule. Supervisors are required to be available outside of their normal schedule for emergencies or any other fire, life, safety issues that may occur in a prison setting or community supervision setting. The Department of Corrections is responsible for the care and custody of more than 12,900 persons that are in custody or under supervision. This includes more than 4,400 persons that are held within one of the 13 State correctional facilities, as well the supervision of more than 8,500 persons that are under supervision within an Alaska community. Community supervision includes electronic monitoring, community residential center, in-patient treatment facility placement, pretrial supervision status, or under probation/parole releases.

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
1004 Gen Fund (UGF) 91.6													
*** Allocation Difference ***			91.6	91.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center													
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	GovAmd	Inc	146.0	146.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Public Employees Association (APEA) collective bargaining agreement (CBA) (Article 25.5 B) grants supervisory employees standby pay when those members are required to be available outside of their normal working schedule. Supervisors are required to be available outside of their normal schedule for emergencies or any other fire, life, safety issues that may occur in a prison setting or community supervision setting. The Department of

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Yukon-Kuskokwim Correctional Center (continued)													
Add Funding for Supervisory Standby Pay for Supervisors Department-wide (continued)													

Corrections is responsible for the care and custody of more than 12,900 persons that are in custody or under supervision. This includes more than 4,400 persons that are held within one of the 13 State correctional facilities, as well the supervision of more than 8,500 persons that are under supervision within an Alaska community. Community supervision includes electronic monitoring, community residential center, in-patient treatment facility placement, pretrial supervision status, or under probation/parole releases.

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			Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
1004 Gen Fund (UGF)	146.0												
*** Allocation Difference ***			**146.0**	146.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Point MacKenzie Correctional Farm													
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	GovAmd	Inc	108.2	108.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Public Employees Association (APEA) collective bargaining agreement (CBA) (Article 25.5 B) grants supervisory employees standby pay when those members are required to be available outside of their normal working schedule. Supervisors are required to be available outside of their normal schedule for emergencies or any other fire, life, safety issues that may occur in a prison setting or community supervision setting. The Department of Corrections is responsible for the care and custody of more than 12,900 persons that are in custody or under supervision. This includes more than 4,400 persons that are held within one of the 13 State correctional facilities, as well the supervision of more than 8,500 persons that are under supervision within an Alaska community. Community supervision includes electronic monitoring, community residential center, in-patient treatment facility placement, pretrial supervision status, or under probation/parole releases.

Superintendents, Chief Lieutenants, Chief Probation Officers, Medical personnel, Facilities Maintenance Managers, and other management personnel are responsible for the care and supervision of those persons under their assigned custody 24/7, supervised release, as well as maintaining the facilities and systems which support security operations. The standby roster is rotated between the supervisors ensuring coverage and responsiveness for unanticipated situations.

This request will assist in meeting the unfunded mandates associated with the impacts from APEA CBA Article 25.5 B.

			Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
1004 Gen Fund (UGF)	108.2												
*** Allocation Difference ***			**108.2**	108.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Probation and Parole Director's Office													
Add Funding for Increased Costs and Lease Agreements	GovAmd	Inc	154.0	0.0	0.0	154.0	0.0	0.0	0.0	0.0	0	0	0

Funding would allow the division to continue its operations in support of effectively supervising those offenders on supervised release. This includes adequate space for staff and offenders to meet and test in a safe and easily accessible location.

1004 Gen Fund (UGF) 154.0

			Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Allocation Difference ***			154.0	0.0	0.0	154.0	0.0	0.0	0.0	0.0	0	0	0
Pre-Trial Services													
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	GovAmd	Inc	449.9	449.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Public Employees Association (APEA) collective bargaining agreement (CBA) (Article 25.5 B) grants supervisory employees standby pay when those members are required to be available outside of their normal working schedule. Supervisors are required to be available outside of their normal schedule for emergencies or any other fire, life, safety issues that may occur in a prison setting or community supervision setting. The Department of Corrections is responsible for the care and custody of more than 12,900 persons that are in custody or under supervision. This includes more than 4,400 persons that are held within one of the 13 State correctional facilities, as well the supervision of more than 8,500 persons that are under supervision within an Alaska community. Community supervision includes electronic monitoring, community residential center, in-patient treatment facility placement, pretrial supervision status, or under probation/parole releases.

Superintendents, Chief Lieutenants, Chief Probation Officers, Medical personnel, Facilities Maintenance Managers, and other management personnel are responsible for the care and supervision of those persons under their assigned custody 24/7, supervised release, as well as maintaining the facilities and systems which support security operations. The standby roster is rotated between the supervisors ensuring coverage and responsiveness for unanticipated situations.

This request will assist in meeting the unfunded mandates associated with the impacts from APEA CBA Article 25.5 B.

1004 Gen Fund (UGF) 449.9

			Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Allocation Difference ***			449.9	449.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Probation and Parole													
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	GovAmd	Inc	732.0	732.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Public Employees Association (APEA) collective bargaining agreement (CBA) (Article 25.5 B) grants supervisory employees standby pay when those members are required to be available outside of their normal working schedule. Supervisors are required to be available outside of their normal schedule for emergencies or any other fire, life, safety issues that may occur in a prison setting or community supervision setting. The Department of Corrections is responsible for the care and custody of more than 12,900 persons that are in custody or under supervision. This includes more than 4,400 persons that are held within one of the 13 State correctional facilities, as well the supervision of more than 8,500 persons that are under supervision within an Alaska community. Community supervision includes electronic monitoring, community residential center, in-patient treatment facility placement,

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Statewide Probation and Parole (continued)													
Add Funding for Supervisory Standby Pay for Supervisors Department-wide (continued)													
pretrial supervision status, or under probation/parole releases. Superintendents, Chief Lieutenants, Chief Probation Officers, Medical personnel, Facilities Maintenance Managers, and other management personnel are responsible for the care and supervision of those persons under their assigned custody 24/7, supervised release, as well as maintaining the facilities and systems which support security operations. The standby roster is rotated between the supervisors ensuring coverage and responsiveness for unanticipated situations. This request will assist in meeting the unfunded mandates associated with the impacts from APEA CBA Article 25.5 B.													
1004 Gen Fund (UGF) 732.0													
*** Allocation Difference ***			732.0	732.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regional and Community Jails													
Fully Fund Dillingham Jail Operations	GovAmd	Inc	195.0	0.0	0.0	195.0	0.0	0.0	0.0	0.0	0	0	0
The amount in FY2025 Budget was incorrectly allocated creating a shortfall for the Dillingham jail program. This increment will provide full funding for the Dillingham jail operations.													
1004 Gen Fund (UGF) 195.0													
*** Allocation Difference ***			195.0	0.0	0.0	195.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Difference * ***			4,450.1	3,747.1	25.0	663.0	15.0	0.0	0.0	0.0	0	0	0
Community Residential Centers													
Community Residential Centers													
Replace General Funds With Recidivism Reduction Funds to Consolidate all Recidivism Reduction Funds into CRC Allocation	GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidation of the Recidivism Reduction Funds into one appropriation for better tracking and utilization of this fund source. General Funds will be transferred back to each appropriation to ensure appropriate funding levels to meet operational needs.													
1004 Gen Fund (UGF) -7,636.1													
1246 RcdvsmFund (DGF) 7,636.1													
Reduce Recidivism Reduction Funds to Match Revenue Projections	GovAmd	Dec	-1,665.6	0.0	0.0	-1,665.6	0.0	0.0	0.0	0.0	0	0	0
Reduce Recidivism Reduction Fund authority based on available revenue.													
1246 RcdvsmFund (DGF) -1,665.6													
GA: Add Funding and Authority to Meet Community Residential Center Contractual Costs	GovAmd	Inc	4,878.8	0.0	0.0	4,878.8	0.0	0.0	0.0	0.0	0	0	0
Increased authority is needed for the Community Residential Center (CRC) contract costs increases. The CRC beds assist the department in managing the offender population placed under the department's care and provides a viable alternative to institutional "hard" beds, allowing offenders to be monitored within the community.													

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community Residential Centers (continued)													
Community Residential Centers (continued)													
GA: Add Funding and Authority to Meet Community Residential Center Contractual Costs (continued)													
The CRC beds are used as a means of transitioning offenders back into the community and to house probation violators, furloughs, and confined placements. Furlough placements allow offenders to work in the communities and receive programming as needed. The CRCs are also used for those offenders qualifying for electronic monitoring placement but do not have a primary or approved residence.													
1004 Gen Fund (UGF) 4,128.8													
1005 GF/Prgm (DGF) 750.0													
*** Allocation Difference ***			3,213.2	0.0	0.0	3,213.2	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Difference * ***			3,213.2	0.0	0.0	3,213.2	0.0	0.0	0.0	0.0	0	0	0
Electronic Monitoring													
Electronic Monitoring													
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	GovAmd	Inc	134.2	134.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Public Employees Association (APEA) collective bargaining agreement (CBA) (Article 25.5 B) grants supervisory employees standby pay when those members are required to be available outside of their normal working schedule. Supervisors are required to be available outside of their normal schedule for emergencies or any other fire, life, safety issues that may occur in a prison setting or community supervision setting. The Department of Corrections is responsible for the care and custody of more than 12,900 persons that are in custody or under supervision. This includes more than 4,400 persons that are held within one of the 13 State correctional facilities, as well the supervision of more than 8,500 persons that are under supervision within an Alaska community. Community supervision includes electronic monitoring, community residential center, in-patient treatment facility placement, pretrial supervision status, or under probation/parole releases.													
Superintendents, Chief Lieutenants, Chief Probation Officers, Medical personnel, Facilities Maintenance Managers, and other management personnel are responsible for the care and supervision of those persons under their assigned custody 24/7, supervised release, as well as maintaining the facilities and systems which support security operations. The standby roster is rotated between the supervisors ensuring coverage and responsiveness for unanticipated situations.													
This request will assist in meeting the unfunded mandates associated with the impacts from APEA CBA Article 25.5 B.													
1004 Gen Fund (UGF) 134.2													
*** Allocation Difference ***			134.2	134.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Difference * ***			134.2	134.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health and Rehabilitation Services													
Physical Health Care													
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	GovAmd	Inc	201.8	201.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Public Employees Association (APEA) collective bargaining agreement (CBA) (Article 25.5 B) grants													

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health and Rehabilitation Services (continued)													
Physical Health Care (continued)													
Add Funding for Supervisory Standby Pay for Supervisors Department-wide (continued) supervisory employees standby pay when those members are required to be available outside of their normal working schedule. Supervisors are required to be available outside of their normal schedule for emergencies or any other fire, life, safety issues that may occur in a prison setting or community supervision setting. The Department of Corrections is responsible for the care and custody of more than 12,900 persons that are in custody or under supervision. This includes more than 4,400 persons that are held within one of the 13 State correctional facilities, as well the supervision of more than 8,500 persons that are under supervision within an Alaska community. Community supervision includes electronic monitoring, community residential center, in-patient treatment facility placement, pretrial supervision status, or under probation/parole releases. Superintendents, Chief Lieutenants, Chief Probation Officers, Medical personnel, Facilities Maintenance Managers, and other management personnel are responsible for the care and supervision of those persons under their assigned custody 24/7, supervised release, as well as maintaining the facilities and systems which support security operations. The standby roster is rotated between the supervisors ensuring coverage and responsiveness for unanticipated situations. This request will assist in meeting the unfunded mandates associated with the impacts from APEA CBA Article 25.5 B. 1004 Gen Fund (UGF) 201.8													
Replace Recidivism Reduction Funds With General Funds to Consolidate all Recidivism Reduction Funds into CRC Allocation Consolidation of the Recidivism Reduction Funds into one appropriation for better tracking and utilization of this fund source. General Funds will be transferred back to each appropriation to ensure appropriate funding levels to meet operational needs. 1004 Gen Fund (UGF) 3,512.0 1246 RcdvsmFund (DGF) -3,512.0	GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Funding Source to Align with Statutory Distribution of Restorative Justice Account Funds Reduce Restorative Justice Fund (also known as Permanent Fund Dividend (PFD) criminal funds) authority based on available revenue and replace with unrestricted general funds to maintain Department of Corrections operational costs. These funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD based on estimates provided by the Department of Revenue, Permanent Fund Dividend Division. 1004 Gen Fund (UGF) 2,428.9 1171 Rest Just (Other) -2,428.9	GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA: Adjustment to Reflect Correct Restorative Justice Account Distribution Calculation The Governor's budget was based on a calculation of number of ineligible individuals who applied for the Alaska Permanent Fund Dividend (PFD). This amendment reflects a revised amount based on the total number of individuals who are ineligible, regardless of whether they applied for the PFD or not. 1004 Gen Fund (UGF) -5,537.1 1171 Rest Just (Other) 5,537.1	GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health and Rehabilitation Services (continued)													
Physical Health Care (continued)													
*** Allocation Difference ***			201.8	201.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Care													
MH Trust: Extend: Trauma Treatment for Incarcerated Women (FY24-FY27)	GovAmd	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

The Trauma Treatment for Incarcerated Women is an Alaska Department of Corrections (DOC) pilot project focusing to address the impact of trauma on those individuals incarcerated within DOC. Specifically, the pilot focuses on females housed within Hiland Mountain Correctional Center (HMCC) and Yukon Kuskokwim Correctional Center (YKCC). This is accomplished though collaboration with a community partner to provide both in person and telehealth-based services. Services consist of individual and group interventions utilizing evidence-based interventions specifically targeting the impact exposure to trauma has had on the day to day lives of these individuals. This provides individuals with healthier coping skills, ultimately reducing the likelihood of engaging in unhealthy alternative coping skills such as the use of alcohol or drugs to cope with the impact of exposure to trauma.

1092 MHTAAR (Other) 150.0

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
MH Trust: Extend: Training for Department of Corrections Mental Health Staff (FY18-FY27)	GovAmd	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

The DOC has 48 clinicians, psychiatric nurses, counselors, assistant nurse practitioners and psychiatrists. Staff are located in facilities from Bethel to Seward to Juneau and serve some of Alaska's most severely ill beneficiaries. The funding enables the DOC to bring all clinical staff to one location for two days of training from in-state and out-of-state experts in the field to present on a variety of topics such as fetal alcohol spectrum disorder, traumatic brain injury, and developmental disabilities.

This training will make it possible for the DOC clinical staff to provide service and support to inmates with a variety of mental health disorders and cognitive impairments, thus providing greater public protection through reducing recidivism rates and keeping Alaskans safe.

1092 MHTAAR (Other) 50.0

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
MH Trust: Extend: Assess, Plan, Identify, and Coordinate Discharge Planning Model in DOC (FY14-FY27)	GovAmd	IncT	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0

The Assess, Plan, Identify, and Coordinate (APIC) reentry project is based on a national best practice model that connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services.

This project, in partnership with the Department of Corrections (DOC), continues to be a critical component of the Trust's effort to promote success for beneficiaries re-entering Alaskan communities from DOC custody. Community treatment providers proactively engage with the soon-to-be-released offenders to develop and secure a transition plan. Establishing a relationship and having a transition plan prior to release provides public protection by decreasing the risk of continued criminal activity, thus reducing recidivism. In addition to keeping Alaskans safe, the APIC program delivers better resource management by avoiding the associated high costs of imprisonment of Alaskans who require mental health care within the correctional setting.

The FY2026 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2025 level of funding and momentum of effort.

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health and Rehabilitation Services (continued)													
Behavioral Health Care (continued)													
MH Trust: Extend: Assess, Plan, Identify, and Coordinate Discharge Planning Model in DOC (FY14-FY27) (continued)													
1092 MHTAAR (Other) 290.0													
MH Trust: Extend: Addressing Comorbid Health and Addiction Issues Within Severe and Persistent Mentally Ill (FY24-FY27)	GovAmd	IncT	**151.7**	0.0	0.0	151.7	0.0	0.0	0.0	0.0	0	0	0

The Department of Corrections (DOC) is expanding services available to Trust beneficiaries housed in the department's sub-acute mental health units. DOC is placing psychiatric nurse case managers on its sub-acute mental health units. Having psychiatric nursing staff on these units will have a significant impact on the overall health of these individuals, which research has shown can have an impact on reducing recidivism.

The department currently has approximately 260 beds focused on providing care to Trust beneficiaries whose mental illness limits their ability to successfully integrate into a general population unit. This includes a spectrum of impairments ranging from difficulties with activities of daily living to presenting as an increased risk of being victimized in a housed open population setting. The DOC has seen a significant increase in co-occurring disorders with the populations housed on sub-acute units. These range from struggling with addictions to being diagnosed with significant physical ailments like dementia. Complicated medication regimens and the importance of following through with recommended medical care has become more and more prominent in these units.

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
1092 MHTAAR (Other) 151.7													
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	GovAmd	Inc	**45.8**	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Public Employees Association (APEA) collective bargaining agreement (CBA) (Article 25.5 B) grants supervisory employees standby pay when those members are required to be available outside of their normal working schedule. Supervisors are required to be available outside of their normal schedule for emergencies or any other fire, life, safety issues that may occur in a prison setting or community supervision setting. The Department of Corrections is responsible for the care and custody of more than 12,900 persons that are in custody or under supervision. This includes more than 4,400 persons that are held within one of the 13 State correctional facilities, as well the supervision of more than 8,500 persons that are under supervision within an Alaska community. Community supervision includes electronic monitoring, community residential center, in-patient treatment facility placement, pretrial supervision status, or under probation/parole releases.

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This request will assist in meeting the unfunded mandates associated with the impacts from APEA CBA Article 25.5 B.

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
1004 Gen Fund (UGF) 45.8													
MH Trust: Trust Beneficiaries in Alaska Dept of Corrections Study (FY26)	GovAmd	IncOTI	**400.0**	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0

These MHTAAR Funds would support a one-time request to conduct an updated report on Trust beneficiaries in the

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health and Rehabilitation Services (continued)													
Behavioral Health Care (continued)													
MH Trust: Trust Beneficiaries in Alaska Dept of Corrections Study (FY26) (continued)													
Department of Corrections (DOC). This report will inform funding, policy, and advocacy efforts to reduce recidivism and improve beneficiary outcomes. The last study conducted to determine Trust beneficiaries in Alaska DOC was in 2014. The previous study focused on beneficiaries in terms of recidivism. Funding for an updated study would expand the focus on a systems assessment of beneficiaries within the DOC system. Trust beneficiary prevalence, demand, and utilization flow through the system would be seen through the lens of the sequential intercept model. A special emphasis on beneficiaries with intellectual/developmental disabilities, brain-based disorders (Dementia, traumatic acquired brain injury, etc.), and suicide, and recommendations for these populations would be included.													
1092 MHTAAR (Other) 400.0													
Remove Outyear Funding for MH Trust: Re-entry Services Expansion for Severe and Persistent Mentally Ill (FY24-FY27)	GovAmd	Dec	-131.0	0.0	0.0	-131.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Corrections (DOC) is expanding the Institutional Discharge Project Plus (IDP+) to serve new communities, as well as the unsentenced population. In an effort to reduce the recidivism rate of the serious and persistent mental illness (SPMI) population, DOC is expanding the IDP+ service eligibility to the unsentenced population within the Municipality of Anchorage, as well as serving both sentenced and pretrial populations in the Matanuska Susitna (Mat-Su) and Fairbanks areas. The Department will conduct a pilot project that will build on the solid foundation of the current IDP+ framework and add resources to serve additional individuals in pretrial or on probation/parole in Anchorage, the Mat-Su, or Fairbanks. This is accomplished in collaboration with DOC's Probation, Parole and Pretrial Enforcement Division (PED). This expansion allows individuals diagnosed with an SPMI to have monitoring and support by both clinical and criminal justice staff to aid in their successful transition to the community.													
1092 MHTAAR (Other) -131.0													
*** Allocation Difference ***			956.5	45.8	0.0	910.7	0.0	0.0	0.0	0.0	0	0	0
Sex Offender Management Program													
Replace Recidivism Reduction Funds With General Funds to Consolidate all Recidivism Reduction Funds into CRC Allocation	GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidation of the Recidivism Reduction Funds into one appropriation for better tracking and utilization of this fund source. General Funds will be transferred back to each appropriation to ensure appropriate funding levels to meet operational needs.													
1004 Gen Fund (UGF) 2,000.0													
1246 RcdvsmFund (DGF) -2,000.0													
*** Allocation Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence Program													

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health and Rehabilitation Services (continued)													
Domestic Violence Program (continued)													
Replace Recidivism Reduction Funds With General Funds to Consolidate all Recidivism Reduction Funds into CRC Allocation	GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidation of the Recidivism Reduction Funds into one appropriation for better tracking and utilization of this fund source. General Funds will be transferred back to each appropriation to ensure appropriate funding levels to meet operational needs.													
1004 Gen Fund (UGF) 175.0													
1246 RcdvsmFund (DGF) -175.0													
*** Allocation Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Difference * ***			1,158.3	247.6	0.0	910.7	0.0	0.0	0.0	0.0	0	0	0
Offender Habilitation													
Education Programs													
Replace Recidivism Reduction Funds With General Funds to Consolidate all Recidivism Reduction Funds into CRC Allocation	GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidation of the Recidivism Reduction Funds into one appropriation for better tracking and utilization of this fund source. General Funds will be transferred back to each appropriation to ensure appropriate funding levels to meet operational needs.													
1004 Gen Fund (UGF) 830.2													
1246 RcdvsmFund (DGF) -830.2													
*** Allocation Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vocational Education Programs													
Expand Vocational Services and Training Programs	GovAmd	Inc	850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Department of Corrections (DOC) will expand vocational services and training programs within the correctional centers. With job opportunities in Alaskan construction, utilities, transportation, and information technology sectors expected to increase by margins of 10-30 percent over the next five years, DOC aims to enhance and expand related vocational offerings in these areas to better support participants' wholistic rehabilitation and reentry preparation.

The department would utilize the funding to aid in expansion of construction technologies at Goose Creek Correctional Center (GCCC), Hiland Mountain Correctional Center (HMCC), Spring Creek Correctional Center (SCCC), and Wildwood Correctional Center (WCC). Funding would allow for the addition of electrical classes into GCCC, SCCC, and HMCC and plumbing classes into WCC, SCCC, and HMCC. When accounting for existing programming, these additions mean that industry recognized, direct entry carpentry, plumbing and electrical programs will now be consistently available to the approximately 2,500 inmates housed in GCCC, WCC, SCCC, and HMCC. Employment opportunities within the tech industry are growing exponentially. In addition to traditional vocational programming, funding would allow existing classroom space at GCCC to be retrofitted to engage participants with digital education leading to coding and software development credentials.

This expansion would be accomplished through partnerships with trade unions, community contractors, local

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Offender Habilitation (continued)													
Vocational Education Programs (continued)													
Expand Vocational Services and Training Programs (continued)													
training centers and universities. These services would be solicited through a competitive request for proposal (RFP) process.													
1004 Gen Fund (UGF) 850.0													
Replace Recidivism Reduction Funds With General Funds to Consolidate all Recidivism Reduction Funds into CRC Allocation	GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidation of the Recidivism Reduction Funds into one appropriation for better tracking and utilization of this fund source. General Funds will be transferred back to each appropriation to ensure appropriate funding levels to meet operational needs.													
1004 Gen Fund (UGF) 606.0													
1246 RcdvsmFund (DGF) -606.0													
*** Allocation Difference ***			850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Difference * ***			850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
Recidivism Reduction Grants													
Recidivism Reduction Grants													
Replace Recidivism Reduction Funds With General Funds to Consolidate all Recidivism Reduction Funds into CRC Allocation	GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidation of the Recidivism Reduction Funds into one appropriation for better tracking and utilization of this fund source. General Funds will be transferred back to each appropriation to ensure appropriate funding levels to meet operational needs.													
1004 Gen Fund (UGF) 512.9													
1246 RcdvsmFund (DGF) -512.9													
*** Allocation Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Difference * ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * * Agency Difference * * ***			24,786.0	4,299.7	25.0	18,874.8	1,586.5	0.0	0.0	0.0	0	0	0
*** * * * All Agencies Difference * * * ***			24,786.0	4,299.7	25.0	18,874.8	1,586.5	0.0	0.0	0.0	0	0	0

Column Definitions

AdjBase+ (AdjBase+) - FY26 Adjusted Base plus University structural transfers received with the February 19, 2025 Governor's Amended operating request.

GovAmd (Governors Amended Budget) - Governor's operating budget request plus all amendments received by the statutory deadline of February 19, 2025.

	Gov	GovAmd
Ap: Population Management		
Al: Anchorage Correctional Complex		
Conditional Language		
The amount allocated for the Anchorage Correctional Complex includes the unexpended and unobligated balance on June 30, 2025, of federal receipts received by the Department of Corrections through manday billings.	O	
Ap: Electronic Monitoring		
Al: Electronic Monitoring		
Conditional Language		
The amount allocated for Electronic Monitoring includes the unexpended and unobligated balance on June 30, 2025, of program receipts from electronic monitoring fees.	O	

Intent Responses

DEPARTMENT OF CORRECTIONS

9. Department of Corrections
Operating/Capital Budget (CCS HB 268 (Corrected))

NON-COMPLIANCE

It is the intent of the legislature that the Department of Corrections work with the Office of Management and Budget and the Legislative Finance Division to develop a budgetary projection model for the agency to be completed by December 20, 2024. It is the further intent of the legislature that the Department's Fiscal Year 2026 budget request accurately reflects projected expenditures and is supported by the projection model.

The Department of Corrections is working closely with the Office of Management and Budget to identify and develop a tool to meet this intent language. This model is being developed in an effort to ensure the FY2026 budget request reflects the projected expenditures by utilizing the new projection tool.

> **Legislative Fiscal Analyst Comment:** While the Department of Corrections (DOC) did provide a budget projection model, DOC did not work with Legislative Finance Division during development. The model does not incorporate partial year actuals, and does not provide the projected expenditures beyond what is already depicted in Management Plan with adjustments for known omissions from the FY25 budget. The agency's submission is included as **Attachment 1**.

10. Department of Corrections
Operating/Capital Budget (CCS HB 268 (Corrected))

NON-COMPLIANCE

It is the intent of the legislature that the Department of Corrections prepare a report to the legislature that analyzes the possibility of closing an institution and submit it to the Co-chairs of the Finance Committees and the Legislative Finance Division by December 20, 2024. The report should examine which institutions would produce the most cost savings if they were closed, estimate the long-term cost savings associated with closing those institutions, and what transition costs would be needed, including capital costs.

In December 2014, a full analysis of the Department of Corrections (DOC) was completed through the Division of Legislative Audit's Performance Review, as was mandated in House Bill 30 (Chapter 19, SLA 2013). That analysis indicated the closure of the Goose Creek Correctional Center (GCCC) would achieve the most cost savings. In October 2016, the DOC closed the Palmer Correctional Center (PCC) in an effort to consolidate beds, reducing the DOC's budget. Due to legislative changes, a changing inmate population, and the increasing offender population, reopening the PCC was necessary. In August 2022, at a cost of $17 million, the PCC reopened and remains open and at capacity today.

The DOC is a unified system. Both unsentenced and sentenced prisoners are housed within the Alaska DOC. For various reasons, the number of unsentenced prisoners has surpassed the sentenced population. Given the current status of the overall DOC population and specifically the GCCC, the savings would be much lower than previously identified. In reality, consolidating beds to close a facility would result in increased costs due to contracts that would be necessary to house inmates out of state and the frequent and necessary transport of these unsentenced prisoners for court proceedings. In addition, due to the aging infrastructure within the DOC, fluctuating legislative priorities, and complicated prisoner cases of various custody levels, it is imperative that the DOC have the ability to move prisoners between facilities throughout the state for effective population management.

> **Legislative Fiscal Analyst Comment:** DOC did not provide detailed analysis on the fiscal impacts of consolidation or estimates of transition costs to closing institutions.

11. Population Management
Operating/Capital Budget (CCS HB 268 (Corrected))

NON-COMPLIANCE

It is the intent of the Legislature that the Department submit a report to the Co-chairs of the finance committees and the Legislative Finance Division by December 20, 2024 that sets forth a plan to increase efficiency of operating institutions, including avenues to reduce the costs associated with unused beds.

The Department of Corrections continuously reviews capacity to identify potential efficiencies and impacts. This is done in an effort to reduce costs associated with unused beds and maintain safe and secure operations. The analysis and findings can be found in the attached Facility Capacity and Bed Vacancy Report.

> **Legislative Fiscal Analyst Comment:** The Facility Capacity and Bed Vacancy Report provides a count of vacant beds and reasons for why beds are vacant, but the report does not include a plan to increase efficiency or reduce costs associated with unused beds. The agency's submission is included as **Attachment 2**.

12. Population Management
Operating/Capital Budget (CCS HB 268 (Corrected))

It is the intent of the legislature that the Department report to the Co-chairs of the Finance committees and to the Legislative Finance Division on a monthly basis by institution the amount spent on overtime and other premium pay, the number of overtime hours, and the vacancy rate. This report should include the Department's plan to complete the fiscal year without the need for a supplemental budget request.

The Department of Corrections (DOC) has developed and submitted a monthly report to meet this overtime reporting intent. The DOC is currently reviewing each institutional staffing profile, which will assist in determining appropriate staffing levels to accurately reflect budgeted personal service needs.

13. Population Management / Inmate Transportation
Operating/Capital Budget (CCS HB 268 (Corrected))

It is the intent of the legislature that the Department shall not use transfers to maintain a greater than 10% vacancy rate in institutions.

The Department of Corrections is not transferring prisoners for population management reasons when the facility has a vacancy rate greater than 10 percent. However, transfers for medical reasons and pursuant to court orders continue to occur regardless of the vacancy rate of that specific institution.

14. Population Management / Anchorage Correctional Complex
Operating/Capital Budget (CCS HB 268 (Corrected))

It is the intent of the legislature that the Department negotiate with the U.S. Marshals for the State to pay no more than half the cost of federal prisoner days for inmates with both State and federal charges.

The Department of Corrections (DOC) is working with the Department of Law to discuss the billing of federal prisoners. In addition, the U.S. Marshals will be meeting with the DOC to discuss not only the billing, but also the handling of these specific prisoners. This meeting has not been confirmed and is still pending.

15. Population Management / Pre-Trial Services
Operating/Capital Budget (CCS HB 268 (Corrected))

It is the intent of the Legislature that the Department notify the Court System promptly when a person in pre-trial status has been on electronic monitoring for longer than the person's potential sentence.

The Department of Corrections' Pretrial Services Offices have consistently submitted affidavits of compliance for defendants who have remained on pretrial electronic monitoring (EM) throughout their potential sentences without incurring technical violations. The courts have generally responded favorably to these submissions, often vacating supervision or resolving cases promptly thereafter. While many cases have seen positive outcomes, there is an unpredictability of sentencing hearings, given the numerous factors the court considers. Notably, it's important to understand that days spent on EM may not equate to days of incarceration.

16. Community Residential Centers / Community Residential Centers
Operating/Capital Budget (CCS HB 268 (Corrected))

It is the intent of the legislature that the Department expand alternative step-down strategies, including therapeutic beds and day centers.

The Department of Corrections (DOC) is exploring opportunities for expanding furlough and transitional housing to underserved communities. The DOC is piloting a furlough program for residential substance use disorder treatment in the Mat-Su Valley at two separate locations and exploring new transitional housing opportunities in Juneau.

Through the contract negotiation process, the DOC's, Division of Institutions will find efficiencies and reduce costs. Simultaneously, the DOC's Reentry Unit is identifying increased rehabilitation opportunities and enhanced case management in efforts to increase community placements.

Department Narrative

State of Alaska
FY2026 Governor's Operating Budget

Department of Corrections

Department of Corrections

Mission

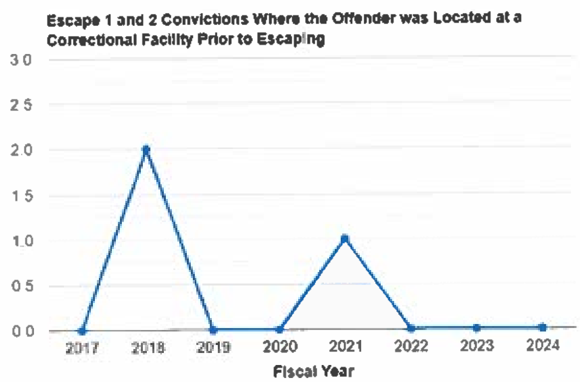
To provide secure confinement, reformative programs, and a process of supervised community reintegration to enhance the safety of our communities. Alaska Statute (AS) 44.28.020

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Secure Confinement	323,911.4	7,739.3	8,352.5	14,924.7	354,927.9	1,717.3	0.0	0.0	77.2%
2	Supervised Release	67,221.9	2,994.8	197.8	50.0	70,464.6	300.7	0.0	0.0	16.3%
3	Reformative Programs	23,847.0	4,117.3	1,832.9	1,275.0	31,072.2	105.0	0.0	0.0	6.5%
	FY2025 Management Plan	**414,980.4**	**14,851.4**	**10,383.2**	**16,249.7**	**456,464.7**	**2,123.0**	**0.0**	**0.0**	

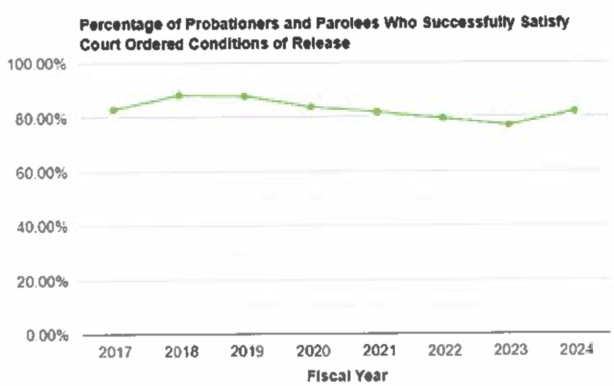
Measures by Core Service

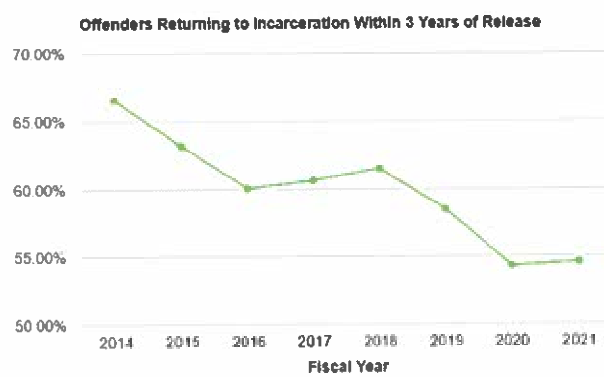
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Secure Confinement

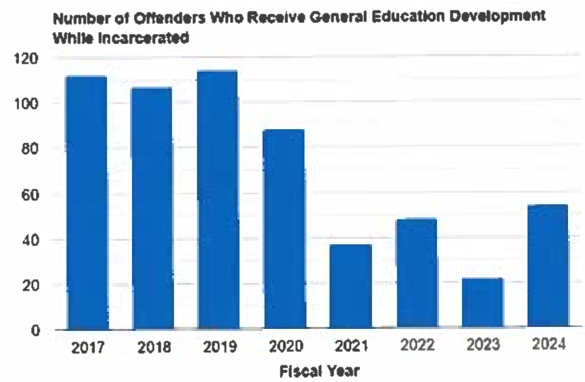


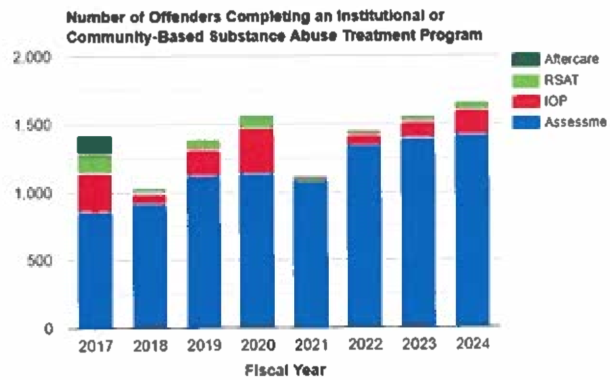
2. Supervised Release

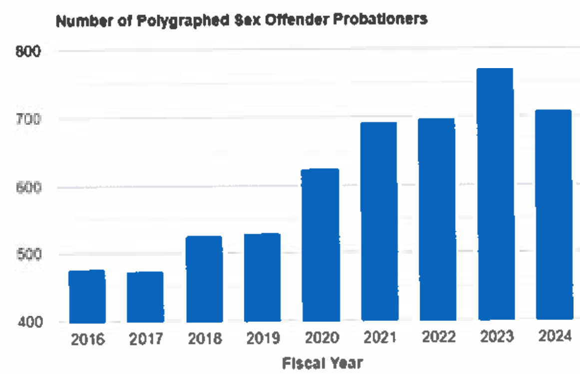




3. Reformative Programs







Major Department Accomplishments in 2024

The Wellness Program for employees and inmates, has formalized a Critical Incident Stress Management/Peer Support team. The department has trained 35 staff to be peer supporters and will be training additional supporters in early 2025. The Wellness Unit trained 54 Stronger Families trainers and have implemented seven modules department wide. The department has trained approximately 1,000 department staff in this program.

Utilized the American Foundation for Suicide Prevention (AFSP) and the National Commission on Correctional Health Care (NCCHC) resource guide to complete a thorough proactive needs assessment of all 13 correctional facilities statewide. The finalized report and recommendation are part of Project 2025, an effort to reduce in-custody annual suicides rates 20 percent by calendar year (CY) 2025.

Participated in Pandemic Planning for Confinement Facilities with the Bureau of Justice Assistance (BJA) Training and Technical Assistance Program. The Alaska Department of Corrections (DOC) was one of four correctional systems from across the county to be selected and work with BJA to review and update the correctional system's pandemic plan.

Partnered with the Department of Health to implement universal sexually transmitted infection screenings resulting in the implementation of opt out testing and screening of all individuals remanded to DOC custody.

Participated in the Legislative Audit of the Board of Parole, which is due to sunset June 30, 2025. The Alaska Division of Legislative Audit is in the process of conducting an extensive audit of the parole functions within Alaska.

Facilitated a working group consisting of participating jail communities and stakeholders, such as representatives from the Alaska Municipal League Joint Insurance Association, to examine and update the financial reporting practices, as well as the standards by which the contracted jails are asked to operate.

Secure Confinement:

Continued coordination 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). Construction has begun and is anticipated to be completed during fiscal year (FY) 2025.

The department implemented a pilot tablet program at Hiland Mountain Correctional Center. These tablets are used in a limited/restricted capacity for Digital Law Library, attorney visitation, court hearings, facility, staff, family and friends messaging, as well as the inmate handbook and other departmental materials. In addition, the department and the Alaska Court System partnered to have Court tablets operational for inmates at Goose Creek Correctional Center.

Successfully transferred the Seward Jail functions to the Spring Creek Correctional Center and implemented a booking unit for male detainees who are arrested.

Supervised Release:

Initiated the expansion of community placement options by using alternatives to the traditional community residential center placements. The department is running a pilot project on these placements, utilizing True North Recovery and Alaska Addiction and Rehabilitation Services (AARS).

Participated in the visit of the Arizona Crisis Now Diversion Program, identifying alternatives to incarceration for those in crisis. Variations of the crisis services programs are currently operating in the Mat-Su Borough and Fairbanks.

Pretrial Services Electronic Monitoring program started in FY2024 with 1,667 active units on 1,441 unsentenced individuals under supervision located in Anchorage, Cordova, Craig, Fairbanks, Juneau, Kenai, Ketchikan, Kodiak, Mat-Su (Palmer), Valdez, and Wrangell.

Reformative Programming:

Partnered with the Department of Family and Community Services and Alaska Psychiatric Institute to establish and open the jail-based restoration program at the Anchorage Correctional Complex.

Established a partnership with a community resource to develop a train-the-trainer program for its upcoming certified peer support program for offenders. In preparation for this program's implementation, 13 Mental Health First Aid (MHFA) classes were conducted across seven facilities, resulting in 181 inmates trained in MHFA.

Partnered with the Carpenter's Local Union and implemented a pre-apprentice carpentry program at Hiland Mountain and Wildwood Correctional Centers, where men and women can learn carpentry trade skills.

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.

Increase housing opportunities available to those offenders releasing from custody.

Maintain stable transitional housing for offenders releasing to the community.

Reformative Programs:

Recruitment and retention of well-trained providers to meet offender's' 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 vocational and educational evidence-based practices in both institutional and community settings that translate into employment needs.

Significant Changes in Results to be Delivered in FY2026

Facility Operations and Maintenance – Annual Facility Operations, Maintenance, Replacement of Public Buildings/Facilities Reporting Structure
Structure changes to meet the intent of the Legislature that the budget prepared under AS 37.07.020 for the succeeding fiscal year adhere to AS 37.07.020(e) and present separately for each agency the annual facility operations, annual maintenance, and periodic repair or replacement of components of public buildings and facilities.

Peer Support & Employee Wellness – Critical Incident Stress Management Support Team
Establish a Peer Support & Employee Wellness component within Population Management to offer staff the opportunity to provide peer support and receive confidential counseling. A key to creating effective Critical Incident Stress Management debriefs for the overall health and wellness of the department employees and inmate population.

Hiland Mountain Correctional Center – Tablet Pilot Program
Expansion of the piloted use of inmate tablets with the Hiland Mountain Correctional Center. This expanded use of technology within the facility is an effort to increase efficiencies and enhance public safety, facility security, offender telehealth options and reformative programming. Expansion of the use of tablets will allow the department to automate manual processes for staff such as filing requests for information (RFI), inmate grievance process, video Parole Board hearings and packets, as well as automated communications on institutional issues. Moving mail and legal documentation to an electronic format, as well as other efforts such as video visitation to the tablet will also create efficiencies, reduce physical property and further reduce contraband within the facilities.

Contact Information

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FY2026 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Point Mackenzie Correctional Farm Produce Processing Plant	3,080,000	0	0	0	3,080,000
Hiland Mountain Booking and Intake Area	4,000,000	0	0	0	4,000,000
Department Total	**7,080,000**	**0**	**0**	**0**	**7,080,000**

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 FY2025 Management Plan to FY2026 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2025 Management Plan	**414,980.4**	**14,851.4**	**10,383.2**	**16,249.7**	**456,464.7**
One-time items:					
-Population Management	-875.0	0.0	0.0	0.0	-875.0
-Health and Rehab Services	0.0	0.0	-772.7	0.0	-772.7
Adjustments which continue current level of service:					
-Facility Operations and Maint	303.9	0.0	0.0	0.0	303.9
-Administration and Support	-83.0	0.0	16.1	1.4	-65.5
-Population Management	12,350.2	35.8	1.2	-7,179.6	5,207.6
-Community Residential Centers	-7,636.1	7,636.1	0.0	0.0	0.0
-Electronic Monitoring	32.6	2.2	0.0	0.0	34.8
-Health and Rehab Services	8,758.0	-5,687.0	-1,649.0	0.0	1,422.0
-Offender Habilitation	1,436.3	-1,433.0	0.0	0.0	3.3
-Recidivism Reduction Grants	512.9	-509.3	0.0	0.0	3.6
Proposed budget increases:					
-Facility Operations and Maint	84.7	0.0	14,809.4	0.0	14,894.1
-Administration and Support	86.1	0.0	0.0	0.0	86.1
-Population Management	4,450.1	0.0	0.0	0.0	4,450.1
-Electronic Monitoring	134.2	0.0	0.0	0.0	134.2
-Health and Rehab Services	247.6	0.0	400.0	0.0	647.6
-Offender Habilitation	850.0	0.0	0.0	0.0	850.0
Proposed budget decreases:					
-Community Residential Centers	0.0	-1,665.6	0.0	0.0	-1,665.6
FY2026 Governor	**435,632.9**	**13,230.6**	**23,188.2**	**9,071.5**	**481,123.2**

Department Totals
Department of Corrections

Description	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor	
Department Totals	445,861.2	455,912.1	456,464.7	456,464.7	461,726.7	481,123.2	24,658.5	5.4%
Objects of Expenditure:								
1000 Personal Services	303,571.0	304,449.5	305,407.1	305,251.0	312,864.4	317,164.1	11,913.1	3.9%
2000 Travel	3,198.5	2,435.9	2,435.9	2,535.2	2,484.2	2,509.2	-26.0	-1.0%
3000 Services	108,383.1	123,468.3	123,463.3	118,128.2	115,837.8	129,323.1	11,194.9	9.5%
4000 Commodities	29,803.3	24,232.9	24,232.9	29,624.8	29,614.8	31,201.3	1,576.5	5.3%
5000 Capital Outlay	905.3	1,325.5	925.5	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%
Funding Source:								
1002 Fed Rcpts (Fed)	8,815.1	16,249.7	16,249.7	16,249.7	16,571.5	9,071.5	-7,178.2	-44.2%
1004 Gen Fund (UGF)	392,574.9	405,481.6	405,947.5	405,947.5	410,668.4	426,450.0	20,502.5	5.1%
1005 GF/Prgm (DGF)	6,094.1	6,222.1	6,222.1	6,222.1	6,260.1	6,260.1	38.0	0.6%
1007 I/A Rcpts (Other)	2,837.2	1,754.4	1,778.9	1,778.9	1,797.5	16,606.9	14,828.0	833.5%
1037 GF/MH (UGF)	8,451.7	8,976.0	9,032.9	9,032.9	9,182.9	9,182.9	150.0	1.7%
1092 MHTAAR (Other)	330.7	772.7	772.7	772.7	641.7	1,041.7	269.0	34.8%
1171 Rest Just (Other)	19,836.5	7,831.6	7,831.6	7,831.6	7,968.5	5,539.6	-2,292.0	-29.3%
1246 RcdvsmFund (DGF)	6,921.0	8,624.0	8,629.3	8,629.3	8,636.1	6,970.5	-1,658.8	-19.2%
Totals:								
Unrestricted Gen (UGF)	401,026.6	414,457.6	414,980.4	414,980.4	419,851.3	435,632.9	20,652.5	5.0%
Designated Gen (DGF)	13,015.1	14,846.1	14,851.4	14,851.4	14,896.2	13,230.6	-1,620.8	-10.9%
Other Funds	23,004.4	10,358.7	10,383.2	10,383.2	10,407.7	23,188.2	12,805.0	123.3%
Federal Funds	8,815.1	16,249.7	16,249.7	16,249.7	16,571.5	9,071.5	-7,178.2	-44.2%
Positions:								
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%

Component Summary Unrestricted General Funds Only

Department of Corrections

Results Delivery Unit/ Component	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor	
Facility Operations and Maintenance								
24 Hr Institutional Utilities	0.0	0.0	0.0	0.0	11,662.6	11,662.6	11,662.6	100.0%
Fac-Capital Improvement Unit	0.0	0.0	0.0	0.0	1,660.3	1,745.0	1,745.0	100.0%
DOC State Facilities Rent	0.0	0.0	0.0	0.0	289.9	289.9	289.9	100.0%
RDU Totals:	**0.0**	**0.0**	**0.0**	**0.0**	**13,612.8**	**13,697.5**	**13,697.5**	**100.0%**
Facility-Capital Improvement Unit								
Fac-Capital Improvement Unit	1,593.9	1,646.3	1,646.3	1,646.3	0.0	0.0	-1,646.3	-100.0%
RDU Totals:	**1,593.9**	**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	1,456.4	1,463.6	2,050.9	2,050.9	2,695.1	2,695.1	644.2	31.4%
Administrative Services	4,906.8	5,331.0	5,348.8	5,416.6	4,926.4	4,926.4	-490.2	-9.0%
Information Technology MIS	2,419.4	3,398.6	3,398.6	3,529.8	3,567.6	3,653.7	123.9	3.5%
Research and Records	1,209.1	1,213.0	1,213.0	1,014.0	1,029.1	1,029.1	15.1	1.5%
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 Totals:	**10,281.6**	**11,696.1**	**12,301.2**	**12,301.2**	**12,218.2**	**12,304.3**	**3.1**	**0.0%**
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	0.0	500.0	500.0	100.0%
Recruitment and Retention	1,130.1	702.4	702.4	702.4	707.6	707.6	5.2	0.7%
Correctional Academy	1,633.4	1,664.7	1,664.7	1,867.9	1,907.2	1,907.2	39.3	2.1%
Institution Director's Office	3,417.4	8,096.1	8,489.9	3,443.1	2,620.5	2,723.3	-719.8	-20.9%
Classification and Furlough	1,126.1	1,341.7	1,341.7	1,464.7	1,504.4	1,634.7	170.0	11.6%
Out-of-State Contractual	145.4	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	6,707.2	3,293.8	3,293.8	2,767.6	2,816.9	2,897.9	130.3	4.7%
Point of Arrest	630.1	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	25,876.5	19,801.4	19,801.4	21,815.7	22,166.9	29,776.1	7,960.4	36.5%
Anvil Mtn Correctional Center	8,393.7	8,403.0	8,403.0	8,797.8	8,978.1	9,115.6	317.8	3.6%
Combined Hiland Mtn Corr Ctr	18,639.5	17,636.7	17,636.7	18,973.3	19,303.6	19,664.8	691.5	3.6%
Fairbanks Correctional Center	13,901.0	14,558.5	14,558.5	15,477.0	15,758.3	15,889.7	412.7	2.7%
Goose Creek Correctional Center	44,842.4	48,831.8	48,831.8	50,977.1	51,891.3	52,028.6	1,051.5	2.1%
Ketchikan Correctional Center	5,365.6	5,647.1	5,647.1	5,922.0	6,042.2	6,148.9	226.9	3.8%
Lemon Creek Correctional Ctr	11,886.0	13,128.4	13,128.4	13,784.0	14,025.0	14,284.3	500.3	3.6%
Mat-Su Correctional Center	8,517.4	7,781.7	7,781.7	8,075.7	8,232.8	8,417.9	342.2	4.2%
Palmer Correctional Center	17,602.7	18,375.8	18,375.8	19,910.5	20,208.2	20,324.0	413.5	2.1%
Spring Creek Correctional Ctr	26,589.9	26,935.6	26,935.6	28,631.3	29,114.8	29,330.6	699.3	2.4%
Wildwood Correctional Center	18,641.4	17,928.0	17,928.0	18,738.2	19,088.3	19,179.9	441.7	2.4%
Yukon-Kuskokwim Corr Center	10,969.3	11,312.6	11,312.6	11,773.6	11,982.8	12,128.8	355.2	3.0%
Pt.MacKenzie Correctional Farm	6,168.3	5,204.0	5,204.0	5,618.4	5,722.0	5,830.2	211.8	3.8%
Probat &Parole Dir Office	1,112.4	1,068.1	1,084.4	1,356.8	1,390.4	1,544.4	187.6	13.8%
Pre-Trial Services	14,265.2	16,703.9	16,703.9	16,608.9	16,823.0	17,272.9	664.0	4.0%
Statewide Probation and Parole	18,386.4	19,220.0	19,220.0	19,042.6	19,405.2	20,137.2	1,094.6	5.7%
Regional and Community Jails	9,808.5	9,239.4	9,239.4	9,239.4	9,239.4	9,434.4	195.0	2.1%
Parole Board	1,958.0	2,090.9	2,107.7	1,904.5	1,938.8	1,938.8	34.3	1.8%
RDU Totals:	**285,213.9**	**287,394.3**	**287,821.2**	**287,821.2**	**291,796.4**	**303,746.5**	**15,925.3**	**5.5%**
Community Residential Centers								

Component Summary Unrestricted General Funds Only

Department of Corrections

Results Delivery Unit/ Component	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor	
Community Residential Centers	21,894.7	20,948.3	20,948.3	20,948.3	13,312.2	13,312.2	-7,636.1	-36.5%
RDU Totals:	**21,894.7**	**20,948.3**	**20,948.3**	**20,948.3**	**13,312.2**	**13,312.2**	**-7,636.1**	**-36.5%**
Electronic Monitoring								
Electronic Monitoring	1,997.2	2,135.7	2,135.7	2,135.7	2,168.3	2,302.5	166.8	7.8%
RDU Totals:	**1,997.2**	**2,135.7**	**2,135.7**	**2,135.7**	**2,168.3**	**2,302.5**	**166.8**	**7.8%**
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	1,742.4	40.7	2.4%
Physical Health Care	49,529.9	57,449.9	57,633.0	57,633.0	61,516.3	64,147.0	6,514.0	11.3%
Behavioral Health Care	10,440.1	11,520.5	11,577.4	11,577.4	11,776.7	11,822.5	245.1	2.1%
Substance Abuse Treatment Pgm	5,175.8	5,506.1	5,506.1	5,506.1	5,515.7	5,515.7	9.6	0.2%
Sex Offender Management Program	966.4	1,084.0	1,084.0	1,084.0	3,097.6	3,097.6	2,013.6	185.8%
Domestic Violence Program	0.0	0.0	0.0	0.0	175.0	175.0	175.0	100.0%
Reentry Unit	513.4	820.7	834.9	682.0	689.6	689.6	7.6	1.1%
RDU Totals:	**68,117.6**	**77,973.4**	**78,184.2**	**78,184.2**	**84,513.3**	**87,189.8**	**9,005.6**	**11.5%**
Offender Habilitation								
Education Programs	28.3	27.1	27.1	27.1	857.4	857.4	830.3	3063.8%
Vocational Education Programs	0.0	720.0	0.0	0.0	606.0	1,456.0	1,456.0	100.0%
RDU Totals:	**28.3**	**747.1**	**27.1**	**27.1**	**1,463.4**	**2,313.4**	**2,286.3**	**8436.5%**
Recidivism Reduction Grants								
Recidivism Reduction Grants	253.3	253.8	253.8	253.8	766.7	766.7	512.9	202.1%
RDU Totals:	**253.3**	**253.8**	**253.8**	**253.8**	**766.7**	**766.7**	**512.9**	**202.1%**
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 Totals:	**11,646.1**	**11,662.6**	**11,662.6**	**11,662.6**	**0.0**	**0.0**	**-11,662.6**	**-100.0%**
Unrestricted Gen (UGF):	401,026.6	414,457.6	414,980.4	414,980.4	419,851.3	435,632.9	20,652.5	5.0%
Designated Gen (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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	**401,026.6**	**414,457.6**	**414,980.4**	**414,980.4**	**419,851.3**	**435,632.9**	**20,652.5**	**5.0%**

Component Summary All Funds
Department of Corrections

Results Delivery Unit/ Component	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor	
Facility Operations and Maintenance								
24 Hr Institutional Utilities	0.0	0.0	0.0	0.0	11,662.6	11,882.0	11,882.0	100.0%
Non-Institutional Utilities	0.0	0.0	0.0	0.0	0.0	42.5	42.5	100.0%
24 Hour Institutional Maintenanc	0.0	0.0	0.0	0.0	0.0	11,042.2	11,042.2	100.0%
Non-institutional M&O	0.0	0.0	0.0	0.0	0.0	5.3	5.3	100.0%
Non-State Owned Leases	0.0	0.0	0.0	0.0	0.0	2,000.0	2,000.0	100.0%
Fac-Capital Improvement Unit	0.0	0.0	0.0	0.0	1,660.3	1,745.0	1,745.0	100.0%
DOC State Facilities Rent	0.0	0.0	0.0	0.0	289.9	1,789.9	1,789.9	100.0%
RDU Totals:	**0.0**	**0.0**	**0.0**	**0.0**	**13,612.8**	**28,506.9**	**28,506.9**	**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 Totals:	**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	2,695.1	644.2	31.4%
Administrative Services	5,412.0	6,072.2	6,114.5	6,182.3	5,709.6	5,709.6	-472.7	-7.6%
Information Technology MIS	2,419.4	3,398.6	3,398.6	3,529.8	3,567.6	3,653.7	123.9	3.5%
Research and Records	1,209.1	1,213.0	1,213.0	1,014.0	1,029.1	1,029.1	15.1	1.5%
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 Totals:	**10,998.1**	**12,437.3**	**13,066.9**	**13,066.9**	**13,001.4**	**13,087.5**	**20.6**	**0.2%**
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	0.0	500.0	500.0	100.0%
Recruitment and Retention	1,130.1	702.4	702.4	702.4	707.6	707.6	5.2	0.7%
Correctional Academy	1,633.4	1,664.7	1,664.7	1,867.9	1,907.2	1,907.2	39.3	2.1%
Institution Director's Office	3,417.4	8,250.7	8,644.5	3,597.7	2,780.8	2,883.6	-714.1	-19.8%
Classification and Furlough	1,126.1	1,341.7	1,341.7	1,464.7	1,504.4	1,634.7	170.0	11.6%
Out-of-State Contractual	145.4	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	6,847.2	3,433.8	3,433.8	2,907.6	2,956.9	3,037.9	130.3	4.5%
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	41,263.6	41,372.8	810.9	2.0%
Anvil Mtn Correctional Center	8,751.3	8,427.9	8,427.9	8,822.7	9,003.0	9,140.5	317.8	3.6%
Combined Hiland Mtn Corr Ctr	18,861.4	17,636.7	17,636.7	18,973.3	19,303.6	19,664.8	691.5	3.6%
Fairbanks Correctional Center	14,266.7	14,558.5	14,558.5	15,477.0	15,758.3	15,889.7	412.7	2.7%
Goose Creek Correctional Center	46,313.4	48,831.8	48,831.8	50,977.1	51,891.3	52,028.6	1,051.5	2.1%
Ketchikan Correctional Center	5,583.0	5,647.1	5,647.1	5,922.0	6,042.2	6,148.9	226.9	3.8%
Lemon Creek Correctional Ctr	13,453.4	13,639.4	13,639.4	14,295.0	14,537.2	14,796.5	501.5	3.5%
Mat-Su Correctional Center	8,569.8	7,781.7	7,781.7	8,075.7	8,232.8	8,417.9	342.2	4.2%
Palmer Correctional Center	17,820.4	18,375.8	18,375.8	19,910.5	20,208.2	20,324.0	413.5	2.1%
Spring Creek Correctional Ctr	26,962.0	26,935.6	26,935.6	28,631.3	29,114.8	29,330.6	699.3	2.4%
Wildwood Correctional Center	18,881.6	17,941.6	17,941.6	18,751.8	19,101.9	19,193.5	441.7	2.4%
Yukon-Kuskokwim Corr Center	11,191.8	11,374.5	11,374.5	11,835.5	12,044.7	12,190.7	355.2	3.0%
Pt.MacKenzie Correctional Farm	6,353.0	5,204.0	5,204.0	5,618.4	5,722.0	5,830.2	211.8	3.8%
Probat &Parole Dir Office	1,112.4	1,118.1	1,134.4	1,406.8	1,440.4	1,594.4	187.6	13.3%
Pre-Trial Services	14,265.2	16,703.9	16,703.9	16,608.9	16,823.0	17,272.9	664.0	4.0%
Statewide Probation and Parole	18,386.4	19,220.0	19,220.0	19,042.6	19,405.2	20,137.2	1,094.6	5.7%

Component Summary All Funds
Department of Corrections

Results Delivery Unit/ Component	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor	
Regional and Community Jails	9,808.5	9,239.4	9,239.4	9,239.4	9,239.4	9,434.4	195.0	2.1%
Parole Board	1,958.0	2,090.9	2,107.7	1,904.5	1,938.8	1,938.8	34.3	1.8%
RDU Totals:	**304,492.0**	**307,096.5**	**307,523.4**	**307,523.4**	**311,856.0**	**316,306.1**	**8,782.7**	**2.9%**
Community Residential Centers								
Community Residential Centers	23,233.8	23,287.4	23,287.4	23,287.4	23,287.4	21,621.8	-1,665.6	-7.2%
RDU Totals:	**23,233.8**	**23,287.4**	**23,287.4**	**23,287.4**	**23,287.4**	**21,621.8**	**-1,665.6**	**-7.2%**
Electronic Monitoring								
Electronic Monitoring	2,641.1	2,791.4	2,791.4	2,791.4	2,826.2	2,960.4	169.0	6.1%
RDU Totals:	**2,641.1**	**2,791.4**	**2,791.4**	**2,791.4**	**2,826.2**	**2,960.4**	**169.0**	**6.1%**
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	1,742.4	40.7	2.4%
Physical Health Care	67,461.9	68,878.5	69,061.6	69,061.6	69,569.8	69,771.6	710.0	1.0%
Behavioral Health Care	11,022.6	12,494.1	12,551.0	12,551.0	12,620.6	13,066.4	515.4	4.1%
Substance Abuse Treatment Pgm	5,381.6	5,851.9	5,851.9	5,851.9	5,861.5	5,861.5	9.6	0.2%
Sex Offender Management Program	2,504.3	3,084.0	3,084.0	3,084.0	3,097.6	3,097.6	13.6	0.4%
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	689.6	7.6	1.1%
RDU Totals:	**88,549.6**	**92,896.4**	**93,107.2**	**93,107.2**	**93,756.5**	**94,404.1**	**1,296.9**	**1.4%**
Offender Habilitation								
Education Programs	842.4	1,010.4	1,010.4	1,010.4	1,013.7	1,013.7	3.3	0.3%
Vocational Education Programs	552.5	1,326.0	606.0	606.0	606.0	1,456.0	850.0	140.3%
RDU Totals:	**1,394.9**	**2,336.4**	**1,616.4**	**1,616.4**	**1,619.7**	**2,469.7**	**853.3**	**52.8%**
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 Totals:	**1,308.8**	**1,757.8**	**1,763.1**	**1,763.1**	**1,766.7**	**1,766.7**	**3.6**	**0.2%**
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 Totals:	**11,646.1**	**11,662.6**	**11,662.6**	**11,662.6**	**0.0**	**0.0**	**-11,662.6**	**-100.0%**
Unrestricted Gen (UGF):	401,026.6	414,457.6	414,980.4	414,980.4	419,851.3	435,632.9	20,652.5	5.0%
Designated Gen (DGF):	13,015.1	14,846.1	14,851.4	14,851.4	14,896.2	13,230.6	-1,620.8	-10.9%
Other Funds:	23,004.4	10,358.7	10,383.2	10,383.2	10,407.7	23,188.2	12,805.0	123.3%
Federal Funds:	8,815.1	16,249.7	16,249.7	16,249.7	16,571.5	9,071.5	-7,178.2	-44.2%
Total Funds:	**445,861.2**	**455,912.1**	**456,464.7**	**456,464.7**	**461,726.7**	**481,123.2**	**24,658.5**	**5.4%**
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%**

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

Scenario: FY2026 Governor (22363)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Department of Corrections Totals:			**1,285.3**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Community Residential Centers (2244)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Institution Director's Office (1381)	615.6
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	65.5
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	273.0
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
RDU: Administration and Support (271)			**615.6**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Institution Director's Office (1381)	615.6
Component: Administrative Services (697)			**615.6**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Institution Director's Office (1381)	615.6
RDU: Population Management (550)			**240.4**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Community Residential Centers (2244)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FCS - Department-wide	65.5
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
Component: Inmate Transportation (1015)			**140.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	140.0
Component: Anvil Mountain Correctional Center (708)			**24.9**
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	24.9
Component: Wildwood Correctional Center (720)			**13.6**
5007 I/A Rcpts	5301 Inter-Agency Receipts	FCS - Department-wide	13.6
Component: Yukon-Kuskokwim Correctional Center (709)			**61.9**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Community Residential Centers (2244)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FCS - Department-wide	51.9
RDU: Health and Rehabilitation Services (638)			**273.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	273.0
Component: Behavioral Health Care (2951)			**202.2**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	202.2
Component: Substance Abuse Treatment Program (2974)			**70.8**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	70.8
RDU: Offender Habilitation (592)			**156.3**
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
Component: Education Programs (2971)			**156.3**
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