

Department of Corrections
FY2025 - Summary of Significant Budget Issues
(\$ thousands)

Narrative report for significant items in the Governor's FY25 operating budget.

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Population Management / Recruitment and Retention	Increase Funding to Address Medical Testing and Travel Cost Increases	\$125.0 Gen Fund (UGF)	<p>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.</p> <p>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.</p>
2	Population Management / Institution Director's Office	Increase Funding to Address Operational Cost Increases in Multiple Institutions	\$5,450.0 Gen Fund (UGF)	<p>In FY24, the Governor requested an increment to Population Management of \$7.5 million UGF to cover multiple cost increases, including overtime and incentive costs, services costs, and commodities costs. The legislature transferred this \$7.5 increment to a new allocation titled "Overtime and Incentive Costs" to more clearly identify costs associated with that purpose.</p> <p>When actual vacancy rates for correctional officers exceed the budgeted vacancy factor, the additional hours are covered through overtime because DOC has to maintain staffing levels. Since overtime is paid at time-and-a-half and often goes to more senior employees, the cost of covering for a vacant position greatly exceeds the cost savings from the higher vacancy rate. In addition, DOC has a number of hiring incentives (most notably a \$10,000 signing bonus) due to recruitment challenges.</p> <p>The Department reports that to date, DOC's costs in the "Overtime and Incentive Costs" allocation exceed the \$7.5 million budgeted for that purpose, and the transfer to that allocation left the services and commodities cost increases underfunded. In FY25, the Governor's increment to Population Management covers the additional costs not covered by the \$7.5 million increase in FY24. While the increment is on</p>

Department of Corrections
FY2025 - Summary of Significant Budget Issues
(\$ thousands)

Narrative report for significant items in the Governor's FY25 operating budget.

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
2	Population Management / Institution Director's Office	Increase Funding to Address Operational Cost Increases in Multiple Institutions	\$5,450.0 Gen Fund (UGF)	<p>(continued)</p> <p>the services line in the Institution Director's Office allocation, the Department intends to spread the funding throughout the 13 operating facilities on multiple line items.</p> <p>Fiscal Analyst Comment: If the legislature wants to maintain the Overtime and Incentive Costs allocation in the FY25 budget, additional funding should be transferred to that allocation to match expected costs.</p> <p>Population Management received a \$17.6 million supplemental appropriation in FY23, and a \$9.7 million supplemental appropriation in FY22. The current budget structure and funding level has not historically fully captured true costs, particularly the cost of overtime.</p>
3	Population Management / Various	ACOA 2% COLA from FY2024 Authorized by LOA #22CO175	<p>Total: \$2,594.1</p> <p>\$169.8 Fed Rcpts (Fed)</p> <p>\$2,351.5 Gen Fund (UGF)</p> <p>\$13.5 GF/Prgm (DGF)</p> <p>\$59.3 Rest Just (Other)</p>	<p>In 2022, the Department and the Alaska Correctional Officers Association (ACOA) entered into Letter of Agreement #22CO175, which authorized 2 percent 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.</p> <p>In FY24, the Governor did not submit Salary Adjustments for ACOA, leaving the 2 percent increase unfunded. The Governor is requesting that amount be added in FY25, but funding is still needed in FY24 to ratify the contract.</p> <p>Fiscal Analyst Comment: AS 23.40.215(a) provides that "The monetary terms of any agreement entered into under AS 23.40.070 - 23.40.260 are subject to funding through legislative appropriation." Since no funding was requested or provided for this agreement in FY24, the monetary terms of this agreement were not ratified. To approve the third year of funding, the legislature will need to agree to a supplemental and to retroactively ratify the contract effective July 1, 2023. Otherwise, the higher salaries that are currently being paid out in FY24 lack legal authority.</p>

Department of Corrections
FY2025 - Summary of Significant Budget Issues
(\$ thousands)

Narrative report for significant items in the Governor's FY25 operating budget.

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
3	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)	(continued) ACOA is currently negotiating a new contract beginning for FY25, so there may be additional COLA increases coming in future amendments.
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)	The amount of Restorative Justice Account funding available for appropriation each year is set in a statutory calculation under AS 43.23.048 to determine the sum of Permanent Fund Dividends forfeited by Alaskans with certain criminal convictions. In FY24, the amount was based on 7,646 ineligible Alaskans and a \$3,284 dividend for the qualifying 2021 calendar year, and in FY25 it is based on 7,556 ineligible Alaskans and a \$1,312 dividend for the qualifying 2022 calendar year. AS 43.23.048(b) outlines the following purposes and percentages, in priority order, with the statutory ranges referenced in parentheses: 10% - Crime Victims Comp. Fund (10-13%) 3% - Legislature - Office of Victims' Rights (2-6%) 4% - Public Safety - Nonprofit Services for Crime Victims (1-3%) 4% - Health - Nonprofit Mental Health and Substance Abuse Treatment for Offenders (1-3%) 79% - Corrections - Costs Related to Incarceration or Probation (79-88%) The fund changes in Population Management remove this fund source entirely from this appropriation. It remains in the Health and Rehabilitation Services appropriation.
5	Population Management / Pre-Trial Services	Increase Funding to Address Pre-Trial Services Contractual Cost Increases	\$4,235.0 Gen Fund (UGF)	Pre-Trial Services costs continue to increase due to more persons being placed on electronic monitoring: in FY22, 62 percent of the pre-trial population was on electronic monitoring, while in FY24 that figure is up to 75 percent. Fiscal Analyst Comment: Pre-Trial Services received

Department of Corrections
FY2025 - Summary of Significant Budget Issues
(\$ thousands)

Narrative report for significant items in the Governor's FY25 operating budget.

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
5	Population Management / Pre-Trial Services	Increase Funding to Address Pre-Trial Services Contractual Cost Increases	\$4,235.0 Gen Fund (UGF)	(continued) supplemental appropriations of \$3,948.1 in FY22 and \$4,470.8 in FY23, with no corresponding increases in the base budget. Based on this trend, an FY24 supplemental request appears likely. This increment adds funding to the base budget that had previously been funded through supplemental appropriations.
6	Community Residential Centers / Community Residential Centers	Funding to Address Increased Community Residential Center Contractual Costs	\$5,750.0 Gen Fund (UGF)	<p>\$2.75 million of this Increment is for an increase in utilization. Community Residential Center (CRC) utilization has increased steadily, from an average of 321 persons in FY22 to 371 in FY23, and 423 in FY24 through December 2023. Two of the CRCs use flat rate contracts, so utilization does not cause costs to increase, but the remainder use a tiered pricing model so an increase in bed use results in increased costs.</p> <p>\$3.0 million is for a newly renegotiated contract with the CRC in Juneau; the new contract resulted in costs increasing by 50%.</p> <p>The remaining CRC contracts will expire on May 31, 2024 and will go to bid during the 2024 legislative session. No costs increases from these upcoming contracts are included in this increment.</p>
7	Electronic Monitoring / Electronic Monitoring	Increase Funding to Address Rising Costs in Electronic Monitoring Program	\$375.0 GF/Prgm (DGF)	<p>Electronic Monitoring (EM) utilization for offenders placed in the community has increased from an average daily count of 192 in FY23 to 212 in FY24. The Department reports that the "EM program provides an alternative to incarceration and allows offenders that qualify to serve their sentence at a lower cost freeing up institutional 'hard' beds for more serious offenders."</p> <p>General Fund Program Receipt (GF/PR) revenue is collected from user fees for participation in the EM program.</p> <p>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.</p>

Department of Corrections
FY2025 - Summary of Significant Budget Issues
(\$ thousands)

Narrative report for significant items in the Governor's FY25 operating budget.

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
8	Health and Rehabilitation Services / Physical Health Care	Increase Funding to Address Rising Cost of Fee-for-Service Contracts	\$3,750.0 Gen Fund (UGF)	<p>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.</p> <p>Fiscal Analyst Comment: The FY24 budget reduced Physical Health Care funding by \$7.5 million UGF based on successful cost containment measures, so this increment effectively reverses half of that reduction.</p>
9	Health and Rehabilitation Services / Physical Health Care	Replace Restorative Justice Account Authority with General Funds	<p>Net Zero</p> <p>\$5,684.3 Gen Fund (UGF) (\$5,684.3) Rest Just (Other)</p>	<p>The amount of Restorative Justice Account funding available for appropriation each year is set in a statutory calculation under AS 43.23.048 to determine the sum of Permanent Fund Dividends forfeited by Alaskans with certain criminal convictions. In FY24, the amount was based on 7,646 ineligible Alaskans and a \$3,284 dividend for the qualifying 2021 calendar year, and in FY25 it is based on 7,556 ineligible Alaskans and a \$1,312 dividend for the qualifying 2022 calendar year.</p> <p>AS 43.23.048(b) outlines the following purposes and percentages, in priority order, with the statutory ranges referenced in parentheses:</p> <p>10% - Crime Victims Comp. Fund (10-13%) 3% - Legislature - Office of Victims' Rights (2-6%) 4% - Public Safety - Nonprofit Services for Crime Victims (1-3%) 4% - Health - Nonprofit Mental Health and Substance Abuse Treatment for Offenders (1-3%) 79% - Corrections - Costs Related to Incarceration or Probation (79-88%)</p>

2024 Legislature - Operating Budget
Transaction Compare - FY25 Governor 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
Population Management													
Recruitment and Retention													
Increase Funding to Address Medical Testing and Travel Cost Increases	GovAmd	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Increase authority within the Recruitment and Retention component to address increased costs associated with Correctional Officer (CO) and Probation Officer (PO) applicant medical testing and travel.													
Medical testing of all CO and PO applicants is required under the Alaska Police Standards Council (APSC). The Department of Corrections (DOC) solicited and negotiated a contract for medical testing of applicants at a cost of \$890.00 per test. During FY2023, DOC had 174 CO and PO applicants that passed all phases of the background including the psychological testing which required payment of the medical testing. Additionally, approximately 20-25percent required travel arrangements (of which 15 percent were from out of state).													
1004 Gen Fund (UGF)			125.0										
* Allocation Difference *			125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office													
Increase Funding to Address Operational Cost Increases in Multiple Institutions	GovAmd	Inc	5,450.0	0.0	0.0	5,450.0	0.0	0.0	0.0	0.0	0	0	0
Increase authority within the Institutions Director's Office for allocation throughout the 13 operating facilities. The current budget authority is insufficient to meet ongoing operational costs required to maintain safe institutional operations. This funding will be allocated to personal services, travel, services, and commodity lines. Increased costs within these lines are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, new applicant travel, move and relocation costs, employee provided housing, training and certification, contractor coverage, fuel and utility increases, as well as the increased costs associated with institutional supplies (i.e., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and the related shipping costs).													
Total increase of \$5,450.0 is distributed as follows:													
\$929.1 Anchorage Correctional Complex													
\$199.3 Anvil Mountain Correctional Center													
\$439.6 Combined Hiland Mountain Correctional Center													
\$354.7 Fairbanks Correctional Center													
\$1,105.3 Goose Creek Correctional Center													
\$125.4 Ketchikan Correctional Center													
\$299.9 Lemon Creek Correctional Center													
\$187.2 Matanuska-Susitna Correctional Center													
\$396.6 Palmer Correctional Center													
\$595.7 Spring Creek Correctional Center													
\$419.2 Wildwood Correctional Center													
\$258.8 Yukon-Kuskokwim Correctional Center													
\$139.2 Pt. Mackenzie Correctional Farm													
1004 Gen Fund (UGF)			5,450.0										
* Allocation Difference *			5,450.0	0.0	0.0	5,450.0	0.0	0.0	0.0	0.0	0	0	0

2024 Legislature - Operating Budget
Transaction Compare - FY25 Governor 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
Population Management (continued)													
Anchorage Correctional Complex													
Replace Restorative Justice Account Authority with General Funds	GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Restorative Justice Fund (also known as permanent fund dividend 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)			1,650.6										
1171 Rest Just (Other)			-1,650.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center													
Replace Restorative Justice Account Authority with General Funds	GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Restorative Justice Fund (also known as permanent fund dividend 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)			363.4										
1171 Rest Just (Other)			-363.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center													
Replace Restorative Justice Account Authority with General Funds	GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Restorative Justice Fund (also known as permanent fund dividend 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)			229.3										
1171 Rest Just (Other)			-229.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center													
Replace Restorative Justice Account Authority with General Funds	GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Restorative Justice Fund (also known as permanent fund dividend 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.													

2024 Legislature - Operating Budget
Transaction Compare - FY25 Governor 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
Population Management (continued)													
Fairbanks Correctional Center (continued)													
Replace Restorative Justice Account Authority with General Funds (continued)													
1004 Gen Fund (UGF)			372.5										
1171 Rest Just (Other)			-372.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center													
Replace Restorative Justice Account Authority with General Funds	GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Restorative Justice Fund (also known as permanent fund dividend 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)			1,521.4										
1171 Rest Just (Other)			-1,521.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center													
Replace Restorative Justice Account Authority with General Funds	GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Restorative Justice Fund (also known as permanent fund dividend 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)			225.1										
1171 Rest Just (Other)			-225.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center													
Replace Restorative Justice Account Authority with General Funds	GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Restorative Justice Fund (also known as permanent fund dividend 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)			1,243.0										
1171 Rest Just (Other)			-1,243.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2024 Legislature - Operating Budget
Transaction Compare - FY25 Governor 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
Population Management (continued)													
Matanuska-Susitna Correctional Center													
Replace Restorative Justice Account Authority with General Funds	GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Restorative Justice Fund (also known as permanent fund dividend 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)			53.1										
1171 Rest Just (Other)			-53.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center													
Replace Restorative Justice Account Authority with General Funds	GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Restorative Justice Fund (also known as permanent fund dividend 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)			221.7										
1171 Rest Just (Other)			-221.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center													
Replace Restorative Justice Account Authority with General Funds	GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Restorative Justice Fund (also known as permanent fund dividend 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)			390.5										
1171 Rest Just (Other)			-390.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
Replace Restorative Justice Account Authority with General Funds	GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Restorative Justice Fund (also known as permanent fund dividend 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.													

2024 Legislature - Operating Budget
Transaction Compare - FY25 Governor 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
Population Management (continued)													
Wildwood Correctional Center (continued)													
Replace Restorative Justice Account Authority with General Funds (continued)													
1004 Gen Fund (UGF)			214.6										
1171 Rest Just (Other)			-214.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center													
Replace Restorative Justice Account Authority with General Funds	GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Restorative Justice Fund (also known as permanent fund dividend 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)			171.0										
1171 Rest Just (Other)			-171.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Point MacKenzie Correctional Farm													
Replace Restorative Justice Account Authority with General Funds	GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Restorative Justice Fund (also known as permanent fund dividend 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)			190.7										
1171 Rest Just (Other)			-190.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pre-Trial Services													
Increase Funding to Address Pre-Trial Services	GovAmd	Inc	4,235.0	0.0	0.0	4,235.0	0.0	0.0	0.0	0.0	0	0	0
Contractual Cost Increases													
Current budget authority is insufficient to meet ongoing operation costs within the Pretrial Services (PTS) component. Increased costs are associated with the Behavioral Intervention (BI) contract due to the number of persons being placed on pretrial electronic monitoring, costs associated with the increases in the lost and damaged equipment, and to cover contractual services for Anchorage municipal placements.													
1004 Gen Fund (UGF)			4,235.0										
* Allocation Difference *			4,235.0	0.0	0.0	4,235.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			9,810.0	0.0	0.0	9,810.0	0.0	0.0	0.0	0.0	0	0	0

2024 Legislature - Operating Budget
Transaction Compare - FY25 Governor 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
Community Residential Centers													
Community Residential Centers													
Funding to Address Increased Community Residential Center Contractual Costs	GovAmd	Inc	5,750.0	0.0	0.0	5,750.0	0.0	0.0	0.0	0.0	0	0	0
Increased authority is needed for the Community Residential Center (CRC) contract costs increases due to utilization, renegotiated contract rates, and increases in the Consumer Price Index (CPI). The CRC beds assist the department in managing the offender population placed under the department's care and custody and provide a viable alternative to institutional "hard" beds allowing offenders to be monitored within the community. CRC beds are used as a means of transitioning offenders back into the community and house probation violators, furloughs, as well as confined placements. Furlough placements allow offenders to work in the communities and receive programming as needed. CRCs are also for those offenders qualifying for electronic monitoring placement who do not have a primary or approved residence.													
1004 Gen Fund (UGF)			5,750.0										
* Allocation Difference *			5,750.0	0.0	0.0	5,750.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,750.0	0.0	0.0	5,750.0	0.0	0.0	0.0	0.0	0	0	0
Electronic Monitoring													
Electronic Monitoring													
Increase Funding to Address Rising Costs in Electronic Monitoring Program	GovAmd	Inc	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to meet the costs associated with the use of electronic monitoring (EM) tracking of those offenders placed in the community. This effort is to enhance public safety by utilizing available technology allowing the department to monitor an offender's location in real time while they transition back into the community. The EM program provides an alternative to incarceration and allows offenders that qualify to serve their sentence at a lower cost freeing up institutional "hard" beds for more serious offenders. The average daily count for FY2023 was 192, for FY2024 is 212, and the daily count as of 10/31/2023 was 217.													
1005 GF/Prgm (DGF)			375.0										
* Allocation Difference *			375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
Health and Rehabilitation Services													
Physical Health Care													
Increase Funding to Address Rising Cost of Fee-for-Service Contracts	GovAmd	Inc	3,750.0	0.0	0.0	3,750.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Corrections (DOC) is statutorily required to provide essential medical care to incarcerated offenders. The department is requesting additional authority to support increased inmate health care costs that are directly related to the fees-for-services. This request will replace a portion of the reduction taken in the FY2024 budget process due to these increased costs. The current challenges in the recruitment and retention of medical staff have increased the need for the use of fees-for-services contracts and the increases in those fees are driving up the cost of medical services. Fee-for-service costs are generated when it is necessary to seek non-institutional medical treatment for an inmate. The department promotes good relations with non-institutional health care providers by maintaining timely payments, abiding by contractual agreements, and avoiding incurring interest charges. Nonpayment could result in a lapse of medical services for inmates and increase the severity of health-related issues as well as liability and potential litigation.													
1004 Gen Fund (UGF)			3,750.0										

2024 Legislature - Operating Budget
Transaction Compare - FY25 Governor 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
Health and Rehabilitation Services (continued)													
Physical Health Care (continued)													
Replace Restorative Justice Account Authority with General Funds	GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Restorative Justice Fund (also known as permanent fund dividend 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)			5,684.3										
1171 Rest Just (Other)			-5,684.3										
* Allocation Difference *			3,750.0	0.0	0.0	3,750.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,750.0	0.0	0.0	3,750.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			19,685.0	0.0	0.0	19,685.0	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			19,685.0	0.0	0.0	19,685.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

AdjBase (FY25 Adjusted Base) - FY24 Management Plan less One-Time Items (OTIs), plus FY25 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

GovAmd (Governors Amended Budget) - Governor's operating budget request plus all amendments received by the statutory deadline of February 14, 2024.

2024 Legislature - Operating Budget
Wordage Report - FY25 Governor Structure
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Corrections

Gov

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, 2024, of federal receipts received by the Department of Corrections through manday billings.

B