

Fiscal Year 2025 Subcommittee Book

Department of Corrections Governor's Operating Budget Request



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Column Definitions

23Actual (FY23 LFD Actual) - FY23 actual expenditures as adjusted by the Legislative Finance Division.

24Enroll (FY24 Enrolled) - FY24 operating budget (numbers and language) as approved by the legislature at the conclusion of the First Special Session. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

24Auth (FY24 Authorized) - The Enrolled operating budget (adjusted for vetoes) plus fiscal note appropriations, updated Enrolled Language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

24MgtPln (FY24 Management Plan) - Authorized level of expenditures at the beginning of FY24 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase (FY25 Adjusted Base) - FY24 Management Plan less One-Time Items (OTIs), plus FY25 Position Adjustments (PosAdj), 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 (SalAdj). 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.

Gov (Gov's FY25 Operating (12/15)) - Includes FY25 Adjusted Base plus the Governor's operating budget requests for Increments (Incs), Decrements (Decs), Fund Changes (FndChgs), and Language (Lang) transactions submitted on December 14, 2023.

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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 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</p>

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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>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> <p>ACOA is currently negotiating a new contract beginning for FY25, so there may be additional COLA increases coming in future amendments.</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
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)	<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: 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> <p>The fund changes in Population Management remove this fund source entirely from this appropriation. It remains in the Health and Rehabilitation Services appropriation.</p>
5	Population Management / Pre-Trial Services	Increase Funding to Address Pre-Trial Services Contractual Cost Increases	\$4,235.0 Gen Fund (UGF)	<p>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.</p> <p>Fiscal Analyst Comment: Pre-Trial Services received 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.</p>
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</p>

Department of Corrections
FY2025 - Summary of Significant Budget Issues
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Narrative report for significant items in the Governor's FY25 operating budget.

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6	Community Residential Centers / Community Residential Centers	Funding to Address Increased Community Residential Center Contractual Costs	\$5,750.0 Gen Fund (UGF)	<p>(continued) 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>
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>

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

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
9	Health and Rehabilitation Services / Physical Health Care	Replace Restorative Justice Account Authority with General Funds	Net Zero \$5,684.3 Gen Fund (UGF) (\$5,684.3) Rest Just (Other)	<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>

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2024 Legislature - Operating Budget Allocation Summary - FY25 Governor Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Facility Capital Improvement							
Fac-Capital Improvement Unit	1,609.8	1,599.4	1,620.9	1,620.9	11.1	0.7 %	21.5
Appropriation Total	1,609.8	1,599.4	1,620.9	1,620.9	11.1	0.7 %	21.5
Administration and Support							
Office of the Commissioner	1,123.6	1,443.5	1,463.6	1,463.6	340.0	30.3 %	20.1
Administrative Services	5,072.2	5,809.5	5,969.1	5,969.1	896.9	17.7 %	159.6
Information Technology MIS	2,539.3	2,425.1	3,383.4	3,383.4	844.1	33.2 %	958.3
Research and Records	1,454.6	1,146.2	1,189.0	1,189.0	-265.6	-18.3 %	42.8
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0		0.0
Appropriation Total	10,479.6	11,114.2	12,295.0	12,295.0	1,815.4	17.3 %	1,180.8
Population Management							
Overtime and Incentive Costs	0.0	7,500.0	7,500.0	7,500.0	7,500.0	>999 %	0.0
Recruitment and Retention	1,029.1	563.3	577.4	702.4	-326.7	-31.7 %	139.1
Correctional Academy	1,707.8	1,598.1	1,634.2	1,634.2	-73.6	-4.3 %	36.1
Institution Director's Office	2,142.6	2,211.1	2,258.7	7,708.7	5,566.1	259.8 %	5,497.6
Classification and Furlough	1,270.2	1,257.3	1,298.8	1,298.8	28.6	2.3 %	41.5
Out-of-State Contractual	234.0	300.0	300.0	300.0	66.0	28.2 %	0.0
Inmate Transportation	5,422.2	4,364.8	3,915.0	3,915.0	-1,507.2	-27.8 %	-449.8
Point of Arrest	582.3	628.7	628.7	628.7	46.4	8.0 %	0.0
Anchorage Correctional Complex	37,564.2	37,038.0	38,108.2	38,108.2	544.0	1.4 %	1,070.2
Anvil Mtn Correctional Center	8,516.6	8,034.6	8,268.7	8,268.7	-247.9	-2.9 %	234.1
Combined Hiland Mtn Corr Ctr	18,786.6	16,919.5	17,436.5	17,436.5	-1,350.1	-7.2 %	517.0
Fairbanks Correctional Center	15,156.2	13,969.0	14,399.4	14,399.4	-756.8	-5.0 %	430.4
Goose Creek Correctional Center	47,233.4	46,849.6	48,229.1	48,229.1	995.7	2.1 %	1,379.5
Ketchikan Correctional Center	5,357.2	5,393.7	5,555.3	5,555.3	198.1	3.7 %	161.6
Lemon Creek Correctional Ctr	12,816.3	13,108.4	13,459.7	13,459.7	643.4	5.0 %	351.3
Mat-Su Correctional Center	8,000.7	7,438.8	7,676.5	7,676.5	-324.2	-4.1 %	237.7
Palmer Correctional Center	16,946.8	17,714.2	18,158.3	18,158.3	1,211.5	7.1 %	444.1
Spring Creek Correctional Ctr	25,457.5	25,866.5	26,594.8	26,594.8	1,137.3	4.5 %	728.3

2024 Legislature - Operating Budget Allocation Summary - FY25 Governor Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Population Management (continued)							
Wildwood Correctional Center	17,883.5	17,136.4	17,652.1	17,652.1	-231.4 -1.3 %	515.7 3.0 %	0.0
Yukon-Kuskokwim Corr Center	11,058.9	10,908.3	11,234.8	11,234.8	175.9 1.6 %	326.5 3.0 %	0.0
Pt MacKenzie Correctional Farm	5,950.4	4,942.5	5,071.1	5,071.1	-879.3 -14.8 %	128.6 2.6 %	0.0
Prob & Parole Directors Office	855.1	1,060.5	1,096.5	1,096.5	241.4 28.2 %	36.0 3.4 %	0.0
Pre-Trial Services	14,371.9	11,786.6	12,251.4	16,486.4	2,114.5 14.7 %	4,699.8 39.9 %	4,235.0 34.6 %
Statewide Probation and Parole	17,613.8	18,155.4	18,858.8	18,858.8	1,245.0 7.1 %	703.4 3.9 %	0.0
Regional and Community Jails	9,986.7	10,000.0	10,000.0	10,000.0	13.3 0.1 %	0.0	0.0
Parole Board	1,809.0	1,990.8	2,060.8	2,060.8	251.8 13.9 %	70.0 3.5 %	0.0
Appropriation Total	287,753.0	286,736.1	294,224.8	304,034.8	16,281.8 5.7 %	17,298.7 6.0 %	9,810.0 3.3 %
Community Residential Centers							
Community Residential Centers	20,892.7	17,987.4	17,987.4	23,737.4	2,844.7 13.6 %	5,750.0 32.0 %	5,750.0 32.0 %
Appropriation Total	20,892.7	17,987.4	17,987.4	23,737.4	2,844.7 13.6 %	5,750.0 32.0 %	5,750.0 32.0 %
Electronic Monitoring							
Electronic Monitoring	2,435.4	2,322.9	2,387.5	2,762.5	327.1 13.4 %	439.6 18.9 %	375.0 15.7 %
Appropriation Total	2,435.4	2,322.9	2,387.5	2,762.5	327.1 13.4 %	439.6 18.9 %	375.0 15.7 %
Health and Rehab Services							
Health & Rehab Director's Office	1,284.2	1,639.2	1,505.1	1,505.1	220.9 17.2 %	-134.1 -8.2 %	0.0
Physical Health Care	66,997.8	62,384.7	63,675.6	67,425.6	427.8 0.6 %	5,040.9 8.1 %	3,750.0 5.9 %
Behavioral Health Care	9,851.9	11,993.2	12,328.8	12,328.8	2,476.9 25.1 %	335.6 2.8 %	0.0
Substance Abuse Treatment Pgm	4,209.1	5,826.8	5,839.3	5,839.3	1,630.2 38.7 %	12.5 0.2 %	0.0
Sex Offender Management Program	2,549.7	3,041.7	3,070.8	3,070.8	521.1 20.4 %	29.1 1.0 %	0.0
Domestic Violence Program	174.7	175.0	175.0	175.0	0.3 0.2 %	0.0	0.0
Reentry Unit	495.5	797.9	820.7	820.7	325.2 65.6 %	22.8 2.9 %	0.0
Appropriation Total	85,562.9	85,858.5	87,415.3	91,165.3	5,602.4 6.5 %	5,306.8 6.2 %	3,750.0 4.3 %

2024 Legislature - Operating Budget Allocation Summary - FY25 Governor Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Offender Habilitation							
Education Programs	864.6	994.8	1,010.4	1,010.4	145.8 16.9 %	15.6 1.6 %	0.0
Vocational Education Programs	605.5	606.0	606.0	606.0	0.5 0.1 %	0.0	0.0
Appropriation Total	1,470.1	1,600.8	1,616.4	1,616.4	146.3 10.0 %	15.6 1.0 %	0.0
Recidivism Reduction Grants							
Recidivism Reduction Grants	795.1	1,756.3	1,757.8	1,757.8	962.7 121.1 %	1.5 0.1 %	0.0
Appropriation Total	795.1	1,756.3	1,757.8	1,757.8	962.7 121.1 %	1.5 0.1 %	0.0
24 Hr. Institutional Utilities							
24 Hr Institutional Utilities	11,662.5	11,662.6	11,662.6	11,662.6	0.1	0.0	0.0
Appropriation Total	11,662.5	11,662.6	11,662.6	11,662.6	0.1	0.0	0.0
Agency Total	422,661.1	420,638.2	430,967.7	450,652.7	27,991.6 6.6 %	30,014.5 7.1 %	19,685.0 4.6 %
Funding Summary							
Unrestricted General (UGF)	384,232.0	366,549.5	375,711.0	407,552.2	23,320.2 6.1 %	41,002.7 11.2 %	31,841.2 8.5 %
Designated General (DGF)	13,416.1	14,355.5	14,438.2	14,813.2	1,397.1 10.4 %	457.7 3.2 %	375.0 2.6 %
Other State Funds (Other)	8,575.3	22,343.6	22,889.9	10,358.7	1,783.4 20.8 %	-11,984.9 -53.6 %	-12,531.2 -54.7 %
Federal Receipts (Fed)	16,437.7	17,389.6	17,928.6	17,928.6	1,490.9 9.1 %	539.0 3.1 %	0.0

2024 Legislature - Operating Budget Allocation Summary - FY25 Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

Allocation	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Facility Capital Improvement							
Fac-Capital Improvement Unit	1,579.1	1,599.4	1,620.9	1,620.9	41.8 2.6 %	21.5 1.3 %	0.0
Appropriation Total	1,579.1	1,599.4	1,620.9	1,620.9	41.8 2.6 %	21.5 1.3 %	0.0
Administration and Support							
Office of the Commissioner	1,123.6	1,443.5	1,463.6	1,463.6	340.0 30.3 %	20.1 1.4 %	0.0
Administrative Services	4,637.6	5,081.8	5,227.9	5,227.9	590.3 12.7 %	146.1 2.9 %	0.0
Information Technology MIS	2,539.3	2,425.1	3,383.4	3,383.4	844.1 33.2 %	958.3 39.5 %	0.0
Research and Records	1,454.6	1,146.2	1,189.0	1,189.0	-265.6 -18.3 %	42.8 3.7 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	0.0
Appropriation Total	10,045.0	10,386.5	11,553.8	11,553.8	1,508.8 15.0 %	1,167.3 11.2 %	0.0
Population Management							
Overtime and Incentive Costs	0.0	7,500.0	7,500.0	7,500.0	7,500.0 >999 %	0.0	0.0
Recruitment and Retention	1,029.1	563.3	577.4	702.4	-326.7 -31.7 %	139.1 24.7 %	125.0 21.6 %
Correctional Academy	1,707.8	1,598.1	1,634.2	1,634.2	-73.6 -4.3 %	36.1 2.3 %	0.0
Institution Director's Office	2,142.6	2,067.7	2,113.0	7,563.0	5,420.4 253.0 %	5,495.3 265.8 %	5,450.0 257.9 %
Classification and Furlough	1,270.2	1,257.3	1,298.8	1,298.8	28.6 2.3 %	41.5 3.3 %	0.0
Out-of-State Contractual	234.0	300.0	300.0	300.0	66.0 28.2 %	0.0	0.0
Inmate Transportation	5,282.2	4,224.8	3,775.0	3,775.0	-1,507.2 -28.5 %	-449.8 -10.6 %	0.0
Point of Arrest	582.3	628.7	628.7	628.7	46.4 8.0 %	0.0	0.0
Anchorage Correctional Complex	21,953.0	19,680.7	20,165.9	21,816.5	-136.5 -0.6 %	2,135.8 10.9 %	1,650.6 8.2 %
Anvil Mtn Correctional Center	8,516.6	7,652.1	7,880.4	8,243.8	-272.8 -3.2 %	591.7 7.7 %	363.4 4.6 %
Combined Hiland Mtn Corr Ctr	18,786.6	16,697.6	17,207.2	17,436.5	-1,350.1 -7.2 %	738.9 4.4 %	229.3 1.3 %
Fairbanks Correctional Center	15,156.2	13,603.3	14,026.9	14,399.4	-756.8 -5.0 %	796.1 5.9 %	372.5 2.7 %
Goose Creek Correctional Center	47,233.4	45,378.6	46,707.7	48,229.1	995.7 2.1 %	2,850.5 6.3 %	1,521.4 3.3 %
Ketchikan Correctional Center	5,357.2	5,176.3	5,330.2	5,555.3	198.1 3.7 %	379.0 7.3 %	225.1 4.2 %
Lemon Creek Correctional Ctr	12,527.8	11,398.4	11,705.7	12,948.7	420.9 3.4 %	1,550.3 13.6 %	1,243.0 10.6 %
Mat-Su Correctional Center	8,000.7	7,386.4	7,623.4	7,676.5	-324.2 -4.1 %	290.1 3.9 %	53.1 0.7 %
Palmer Correctional Center	16,946.8	17,496.5	17,936.6	18,158.3	1,211.5 7.1 %	661.8 3.8 %	221.7 1.2 %

2024 Legislature - Operating Budget Allocation Summary - FY25 Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

Allocation	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Population Management (continued)							
Spring Creek Correctional Ctr	25,457.5	25,494.4	26,204.3	26,594.8	1,137.3 4.5 %	1,100.4 4.3 %	390.5 1.5 %
Wildwood Correctional Center	17,850.7	16,911.5	17,423.9	17,638.5	-212.2 -1.2 %	727.0 4.3 %	214.6 1.2 %
Yukon-Kuskokwim Corr Center	10,891.0	10,677.8	11,001.9	11,172.9	281.9 2.6 %	495.1 4.6 %	171.0 1.6 %
Pt MacKenzie Correctional Farm	5,950.4	4,757.8	4,880.4	5,071.1	-879.3 -14.8 %	313.3 6.6 %	190.7 3.9 %
Prob & Parole Directors Office	855.1	1,010.5	1,046.5	1,046.5	191.4 22.4 %	36.0 3.6 %	0.0
Pre-Trial Services	14,371.9	11,786.6	12,251.4	16,486.4	2,114.5 14.7 %	4,699.8 39.9 %	4,235.0 34.6 %
Statewide Probation and Parole	17,613.8	18,155.4	18,858.8	18,858.8	1,245.0 7.1 %	703.4 3.9 %	0.0
Regional and Community Jails	9,986.7	10,000.0	10,000.0	10,000.0	13.3 0.1 %	0.0	0.0
Parole Board	1,809.0	1,990.8	2,060.8	2,060.8	251.8 13.9 %	70.0 3.5 %	0.0
Appropriation Total	271,512.6	263,394.6	270,139.1	286,796.0	15,283.4 5.6 %	23,401.4 8.9 %	16,656.9 6.2 %
Community Residential Centers							
Community Residential Centers	20,892.7	17,987.4	17,987.4	23,737.4	2,844.7 13.6 %	5,750.0 32.0 %	5,750.0 32.0 %
Appropriation Total	20,892.7	17,987.4	17,987.4	23,737.4	2,844.7 13.6 %	5,750.0 32.0 %	5,750.0 32.0 %
Electronic Monitoring							
Electronic Monitoring	2,435.4	2,322.9	2,387.5	2,762.5	327.1 13.4 %	439.6 18.9 %	375.0 15.7 %
Appropriation Total	2,435.4	2,322.9	2,387.5	2,762.5	327.1 13.4 %	439.6 18.9 %	375.0 15.7 %
Health and Rehab Services							
Health & Rehab Director's Office	1,284.2	1,639.2	1,505.1	1,505.1	220.9 17.2 %	-134.1 -8.2 %	0.0
Physical Health Care	59,763.0	49,188.8	50,159.7	59,594.0	-169.0 -0.3 %	10,405.2 21.2 %	9,434.3 18.8 %
Behavioral Health Care	9,492.0	11,027.2	11,355.2	11,355.2	1,863.2 19.6 %	328.0 3.0 %	0.0
Substance Abuse Treatment Pgm	3,980.6	5,481.0	5,493.5	5,493.5	1,512.9 38.0 %	12.5 0.2 %	0.0
Sex Offender Management Program	2,549.7	3,041.7	3,070.8	3,070.8	521.1 20.4 %	29.1 1.0 %	0.0
Domestic Violence Program	174.7	175.0	175.0	175.0	0.3 0.2 %	0.0	0.0
Reentry Unit	495.5	797.9	820.7	820.7	325.2 65.6 %	22.8 2.9 %	0.0
Appropriation Total	77,739.7	71,350.8	72,580.0	82,014.3	4,274.6 5.5 %	10,663.5 14.9 %	9,434.3 13.0 %

2024 Legislature - Operating Budget Allocation Summary - FY25 Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

Allocation	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Offender Habilitation							
Education Programs	823.5	838.5	854.1	854.1	30.6 3.7 %	15.6 1.9 %	0.0
Vocational Education Programs	605.5	606.0	606.0	606.0	0.5 0.1 %	0.0	0.0
Appropriation Total	1,429.0	1,444.5	1,460.1	1,460.1	31.1 2.2 %	15.6 1.1 %	0.0
Recidivism Reduction Grants							
Recidivism Reduction Grants	352.1	756.3	757.8	757.8	405.7 115.2 %	1.5 0.2 %	0.0
Appropriation Total	352.1	756.3	757.8	757.8	405.7 115.2 %	1.5 0.2 %	0.0
24 Hr. Institutional Utilities							
24 Hr Institutional Utilities	11,662.5	11,662.6	11,662.6	11,662.6	0.1	0.0	0.0
Appropriation Total	11,662.5	11,662.6	11,662.6	11,662.6	0.1	0.0	0.0
Agency Total	397,648.1	380,905.0	390,149.2	422,365.4	24,717.3 6.2 %	41,460.4 10.9 %	32,216.2 8.3 %
Funding Summary							
Unrestricted General (UGF)	384,232.0	366,549.5	375,711.0	407,552.2	23,320.2 6.1 %	41,002.7 11.2 %	31,841.2 8.5 %
Designated General (DGF)	13,416.1	14,355.5	14,438.2	14,813.2	1,397.1 10.4 %	457.7 3.2 %	375.0 2.6 %

2024 Legislature - Operating Budget Allocation Summary - FY25 Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Corrections

Allocation	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Facility Capital Improvement							
Fac-Capital Improvement Unit	1,579.1	1,599.4	1,620.9	1,620.9	41.8 2.6 %	21.5 1.3 %	0.0
Appropriation Total	1,579.1	1,599.4	1,620.9	1,620.9	41.8 2.6 %	21.5 1.3 %	0.0
Administration and Support							
Office of the Commissioner	1,123.6	1,443.5	1,463.6	1,463.6	340.0 30.3 %	20.1 1.4 %	0.0
Administrative Services	4,637.6	5,081.8	5,227.9	5,227.9	590.3 12.7 %	146.1 2.9 %	0.0
Information Technology MIS	2,539.3	2,425.1	3,383.4	3,383.4	844.1 33.2 %	958.3 39.5 %	0.0
Research and Records	1,454.6	1,146.2	1,189.0	1,189.0	-265.6 -18.3 %	42.8 3.7 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	0.0
Appropriation Total	10,045.0	10,386.5	11,553.8	11,553.8	1,508.8 15.0 %	1,167.3 11.2 %	0.0
Population Management							
Overtime and Incentive Costs	0.0	7,500.0	7,500.0	7,500.0	7,500.0 >999 %	0.0	0.0
Recruitment and Retention	1,029.1	563.3	577.4	702.4	-326.7 -31.7 %	139.1 24.7 %	125.0 21.6 %
Correctional Academy	1,707.8	1,598.1	1,634.2	1,634.2	-73.6 -4.3 %	36.1 2.3 %	0.0
Institution Director's Office	2,142.6	2,067.7	2,113.0	7,563.0	5,420.4 253.0 %	5,495.3 265.8 %	5,450.0 257.9 %
Classification and Furlough	1,270.2	1,257.3	1,298.8	1,298.8	28.6 2.3 %	41.5 3.3 %	0.0
Out-of-State Contractual	234.0	300.0	300.0	300.0	66.0 28.2 %	0.0	0.0
Inmate Transportation	5,282.2	4,224.8	3,775.0	3,775.0	-1,507.2 -28.5 %	-449.8 -10.6 %	0.0
Point of Arrest	582.3	628.7	628.7	628.7	46.4 8.0 %	0.0	0.0
Anchorage Correctional Complex	17,869.7	15,623.9	16,056.5	17,707.1	-162.6 -0.9 %	2,083.2 13.3 %	1,650.6 10.3 %
Anvil Mtn Correctional Center	8,516.6	7,652.1	7,880.4	8,243.8	-272.8 -3.2 %	591.7 7.7 %	363.4 4.6 %
Combined Hiland Mtn Corr Ctr	18,786.6	16,697.6	17,207.2	17,436.5	-1,350.1 -7.2 %	738.9 4.4 %	229.3 1.3 %
Fairbanks Correctional Center	15,156.2	13,603.3	14,026.9	14,399.4	-756.8 -5.0 %	796.1 5.9 %	372.5 2.7 %
Goose Creek Correctional Center	47,233.4	45,378.6	46,707.7	48,229.1	995.7 2.1 %	2,850.5 6.3 %	1,521.4 3.3 %
Ketchikan Correctional Center	5,357.2	5,176.3	5,330.2	5,555.3	198.1 3.7 %	379.0 7.3 %	225.1 4.2 %
Lemon Creek Correctional Ctr	12,527.8	11,398.4	11,705.7	12,948.7	420.9 3.4 %	1,550.3 13.6 %	1,243.0 10.6 %
Mat-Su Correctional Center	8,000.7	7,386.4	7,623.4	7,676.5	-324.2 -4.1 %	290.1 3.9 %	53.1 0.7 %
Palmer Correctional Center	16,946.8	17,496.5	17,936.6	18,158.3	1,211.5 7.1 %	661.8 3.8 %	221.7 1.2 %

2024 Legislature - Operating Budget Allocation Summary - FY25 Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Corrections

Allocation	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Population Management (continued)							
Spring Creek Correctional Ctr	25,457.5	25,494.4	26,204.3	26,594.8	1,137.3 4.5 %	1,100.4 4.3 %	390.5 1.5 %
Wildwood Correctional Center	17,850.7	16,911.5	17,423.9	17,638.5	-212.2 -1.2 %	727.0 4.3 %	214.6 1.2 %
Yukon-Kuskokwim Corr Center	10,891.0	10,677.8	11,001.9	11,172.9	281.9 2.6 %	495.1 4.6 %	171.0 1.6 %
Pt MacKenzie Correctional Farm	5,950.4	4,757.8	4,880.4	5,071.1	-879.3 -14.8 %	313.3 6.6 %	190.7 3.9 %
Prob & Parole Directors Office	855.1	1,010.5	1,046.5	1,046.5	191.4 22.4 %	36.0 3.6 %	0.0
Pre-Trial Services	14,371.9	11,786.6	12,251.4	16,486.4	2,114.5 14.7 %	4,699.8 39.9 %	4,235.0 34.6 %
Statewide Probation and Parole	17,613.8	18,155.4	18,858.8	18,858.8	1,245.0 7.1 %	703.4 3.9 %	0.0
Regional and Community Jails	9,986.7	10,000.0	10,000.0	10,000.0	13.3 0.1 %	0.0	0.0
Parole Board	1,809.0	1,990.8	2,060.8	2,060.8	251.8 13.9 %	70.0 3.5 %	0.0
Appropriation Total	267,429.3	259,337.8	266,029.7	282,686.6	15,257.3 5.7 %	23,348.8 9.0 %	16,656.9 6.3 %
Community Residential Centers							
Community Residential Centers	19,553.6	15,648.3	15,648.3	21,398.3	1,844.7 9.4 %	5,750.0 36.7 %	5,750.0 36.7 %
Appropriation Total	19,553.6	15,648.3	15,648.3	21,398.3	1,844.7 9.4 %	5,750.0 36.7 %	5,750.0 36.7 %
Electronic Monitoring							
Electronic Monitoring	1,945.3	2,054.0	2,106.8	2,106.8	161.5 8.3 %	52.8 2.6 %	0.0
Appropriation Total	1,945.3	2,054.0	2,106.8	2,106.8	161.5 8.3 %	52.8 2.6 %	0.0
Health and Rehab Services							
Health & Rehab Director's Office	1,284.2	1,639.2	1,505.1	1,505.1	220.9 17.2 %	-134.1 -8.2 %	0.0
Physical Health Care	56,183.2	45,591.8	46,562.7	55,997.0	-186.2 -0.3 %	10,405.2 22.8 %	9,434.3 20.3 %
Behavioral Health Care	9,492.0	11,027.2	11,355.2	11,355.2	1,863.2 19.6 %	328.0 3.0 %	0.0
Substance Abuse Treatment Pgm	3,980.6	5,481.0	5,493.5	5,493.5	1,512.9 38.0 %	12.5 0.2 %	0.0
Sex Offender Management Program	549.8	1,041.7	1,070.8	1,070.8	521.0 94.8 %	29.1 2.8 %	0.0
Reentry Unit	495.5	797.9	820.7	820.7	325.2 65.6 %	22.8 2.9 %	0.0
Appropriation Total	71,985.3	65,578.8	66,808.0	76,242.3	4,257.0 5.9 %	10,663.5 16.3 %	9,434.3 14.1 %

2024 Legislature - Operating Budget Allocation Summary - FY25 Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Corrections

Allocation	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Offender Habilitation							
Education Programs	28.1	28.3	27.1	27.1	-1.0 -3.6 %	-1.2 -4.2 %	0.0
Appropriation Total	28.1	28.3	27.1	27.1	-1.0 -3.6 %	-1.2 -4.2 %	0.0
Recidivism Reduction Grants							
Recidivism Reduction Grants	3.8	253.8	253.8	253.8	250.0 >999 %	0.0	0.0
Appropriation Total	3.8	253.8	253.8	253.8	250.0 >999 %	0.0	0.0
24 Hr. Institutional Utilities							
24 Hr Institutional Utilities	11,662.5	11,662.6	11,662.6	11,662.6	0.1	0.0	0.0
Appropriation Total	11,662.5	11,662.6	11,662.6	11,662.6	0.1	0.0	0.0
Agency Total	384,232.0	366,549.5	375,711.0	407,552.2	23,320.2 6.1 %	41,002.7 11.2 %	31,841.2 8.5 %
Funding Summary							
Unrestricted General (UGF)	384,232.0	366,549.5	375,711.0	407,552.2	23,320.2 6.1 %	41,002.7 11.2 %	31,841.2 8.5 %

2024 Legislature - Operating Budget Agency Totals - FY25 Governor Structure

Numbers and Language

Agency: Department of Corrections

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov	
Total	422,661.1	420,638.2	430,967.7	450,652.7	27,991.6	6.6 %	30,014.5	7.1 %	19,685.0	4.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	276,785.3	286,518.3	299,965.8	299,965.8	23,180.5	8.4 %	13,447.5	4.7 %	0.0	
2 Travel	2,874.9	2,405.9	2,435.9	2,435.9	-439.0	-15.3 %	30.0	1.2 %	0.0	
3 Services	108,420.3	106,528.8	103,407.6	123,092.6	14,672.3	13.5 %	16,563.8	15.5 %	19,685.0	19.0 %
4 Commodities	33,699.6	24,259.7	24,232.9	24,232.9	-9,466.7	-28.1 %	-26.8	-0.1 %	0.0	
5 Capital Outlay	881.0	925.5	925.5	925.5	44.5	5.1 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	16,437.7	17,389.6	17,928.6	17,928.6	1,490.9	9.1 %	539.0	3.1 %	0.0	
1004 Gen Fund (UGF)	289,157.8	357,950.1	366,864.1	398,705.3	109,547.5	37.9 %	40,755.2	11.4 %	31,841.2	8.7 %
1005 GF/Prgm (DGF)	5,980.3	5,749.8	5,814.2	6,189.2	208.9	3.5 %	439.4	7.6 %	375.0	6.4 %
1007 I/A Rcpts (Other)	1,033.0	1,736.1	1,754.4	1,754.4	721.4	69.8 %	18.3	1.1 %	0.0	
1037 GF/MH (UGF)	8,474.5	8,599.4	8,846.9	8,846.9	372.4	4.4 %	247.5	2.9 %	0.0	
1092 MHTAAR (Other)	307.5	771.0	772.7	772.7	465.2	151.3 %	1.7	0.2 %	0.0	
1171 Rest Just (Other)	7,234.8	19,836.5	20,362.8	7,831.6	596.8	8.2 %	-12,004.9	-60.5 %	-12,531.2	-61.5 %
1246 RcdvsmFund (DGF)	7,435.8	8,605.7	8,624.0	8,624.0	1,188.2	16.0 %	18.3	0.2 %	0.0	
1271 ARPA Rev R (UGF)	86,599.7	0.0	0.0	0.0	-86,599.7	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	2,108	2,124	2,124	2,124	16	0.8 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2024 Legislature - Operating Budget Agency Totals - FY25 Governor Structure

Numbers and Language

Agency: Department of Corrections

	<u>[1] 23Actual</u>	<u>[2] 24MgtPln</u>	<u>[3] AdjBase</u>	<u>[4] Gov</u>	<u>[4] - [1] 23Actual to Gov</u>	<u>[4] - [2] 24MgtPln to Gov</u>	<u>[4] - [3] AdjBase to Gov</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	384,232.0	366,549.5	375,711.0	407,552.2	23,320.2 6.1 %	41,002.7 11.2 %	31,841.2 8.5 %
Designated General (DGF)	13,416.1	14,355.5	14,438.2	14,813.2	1,397.1 10.4 %	457.7 3.2 %	375.0 2.6 %
Other State Funds (Other)	8,575.3	22,343.6	22,889.9	10,358.7	1,783.4 20.8 %	-11,984.9 -53.6 %	-12,531.2 -54.7 %
Federal Receipts (Fed)	16,437.7	17,389.6	17,928.6	17,928.6	1,490.9 9.1 %	539.0 3.1 %	0.0

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**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Facility-Capital Improvement Unit
Allocation: Facility-Capital Improvement Unit**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	1,609.8	1,599.4	1,620.9	1,620.9	11.1	0.7 %	21.5	1.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	591.5	635.4	659.2	659.2	67.7	11.4 %	23.8	3.7 %	0.0
2 Travel	15.0	15.0	15.0	15.0	0.0		0.0		0.0
3 Services	130.3	23.5	21.2	21.2	-109.1	-83.7 %	-2.3	-9.8 %	0.0
4 Commodities	63.3	0.0	0.0	0.0	-63.3	-100.0 %	0.0		0.0
5 Capital Outlay	809.7	925.5	925.5	925.5	115.8	14.3 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,579.1	1,599.4	1,620.9	1,620.9	41.8	2.6 %	21.5	1.3 %	0.0
1007 I/A Rcpts (Other)	30.7	0.0	0.0	0.0	-30.7	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	4	5	5	5	1	25.0 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Facility-Capital Improvement Unit
Allocation: Facility-Capital Improvement Unit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY24 Enrolled Numbers	24Enroll	* * * FY24 Enrolled * * *										
1004 Gen Fund (UGF) 1,599.4		1,599.4	560.9	15.0	23.5	0.0	1,000.0	0.0	0.0	4	0	0
FY24 Enrolled Total		1,599.4	560.9	15.0	23.5	0.0	1,000.0	0.0	0.0	4	0	0
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
FY24 Authorized Total		1,599.4	560.9	15.0	23.5	0.0	1,000.0	0.0	0.0	4	0	0
Align Authority with Anticipated Personal Services Expenditures within Facility Capital Improvement Unit	LIT	* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
		0.0	74.5	0.0	0.0	0.0	-74.5	0.0	0.0	0	0	0
Transfer Maintenance Specialist Plumbing Journey 2 (20-7675) from Anchorage Correctional Complex for Staffing Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY24 Management Plan Total		1,599.4	635.4	15.0	23.5	0.0	925.5	0.0	0.0	5	0	0
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 23.8												
Consolidate Funding to Information Technology to Support Helpdesk Positions Returned from OIT	TrOut	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.3												
FY25 Adjusted Base Total		1,620.9	659.2	15.0	21.2	0.0	925.5	0.0	0.0	5	0	0
		* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
Gov's FY25 Operating (12/15) Total		1,620.9	659.2	15.0	21.2	0.0	925.5	0.0	0.0	5	0	0

2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Office of the Commissioner**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	1,123.6	1,443.5	1,463.6	1,463.6	340.0 30.3 %	20.1 1.4 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	762.7	1,052.5	1,077.2	1,077.2	314.5 41.2 %	24.7 2.3 %	0.0
2 Travel	42.2	61.3	61.3	61.3	19.1 45.3 %	0.0	0.0
3 Services	304.8	328.3	323.7	323.7	18.9 6.2 %	-4.6 -1.4 %	0.0
4 Commodities	13.9	1.4	1.4	1.4	-12.5 -89.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,123.6	1,443.5	1,463.6	1,463.6	340.0 30.3 %	20.1 1.4 %	0.0
<u>Positions</u>							
Perm Full Time	8	10	10	10	2 25.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	1,443.5	969.2	61.3	411.6	1.4	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,443.5										
FY24 Enrolled Total		1,443.5	969.2	61.3	411.6	1.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		1,443.5	969.2	61.3	411.6	1.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Add Legislative Liaison (20-X022) for Legislative Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Program Coordinator 2 (20-1097) Wellness Support - ADN 20-2023-0027	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Personal Services Expenditures within Office of the Commissioner	LIT	0.0	83.3	0.0	-83.3	0.0	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		1,443.5	1,052.5	61.3	328.3	1.4	0.0	0.0	0.0	10	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.7										
Consolidate Funding to Information Technology to Support Helpdesk Positions Returned from OIT	TrOut	-4.6	0.0	0.0	-4.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
FY25 Adjusted Base Total		1,463.6	1,077.2	61.3	323.7	1.4	0.0	0.0	0.0	10	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Gov's FY25 Operating (12/15) Total		1,463.6	1,077.2	61.3	323.7	1.4	0.0	0.0	0.0	10	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	5,072.2	5,809.5	5,969.1	5,969.1	896.9 17.7 %	159.6 2.7 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3,952.8	4,443.7	4,671.9	4,671.9	719.1 18.2 %	228.2 5.1 %	0.0
2 Travel	17.4	19.8	19.8	19.8	2.4 13.8 %	0.0	0.0
3 Services	1,018.1	1,268.0	1,199.4	1,199.4	181.3 17.8 %	-68.6 -5.4 %	0.0
4 Commodities	83.9	78.0	78.0	78.0	-5.9 -7.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	155.0	158.7	166.2	166.2	11.2 7.2 %	7.5 4.7 %	0.0
1004 Gen Fund (UGF)	4,637.6	5,081.8	5,227.9	5,227.9	590.3 12.7 %	146.1 2.9 %	0.0
1007 I/A Rcpts (Other)	279.6	569.0	575.0	575.0	295.4 105.7 %	6.0 1.1 %	0.0
<u>Positions</u>							
Perm Full Time	28	35	35	35	7 25.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	5,934.5	3,973.7	19.8	1,863.0	78.0	0.0	0.0	0.0	35	0	0
1002 Fed Rcpts (Fed)		158.7										
1004 Gen Fund (UGF)		5,206.8										
1007 I/A Rcpts (Other)		569.0										
FY24 Enrolled Total		5,934.5	3,973.7	19.8	1,863.0	78.0	0.0	0.0	0.0	35	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
Reduce Authority for Human Resource Technician to Address Agency Recruitment Challenges	Veto	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-125.0										
FY24 Authorized Total		5,809.5	3,848.7	19.8	1,863.0	78.0	0.0	0.0	0.0	34	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Transfer Human Resources Technician II from Department of Administration for Human Resources Deconsolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Services to Personal Services for Administrative Order 348 Reversal of Procurement Consolidation	LIT	0.0	595.0	0.0	-595.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		5,809.5	4,443.7	19.8	1,268.0	78.0	0.0	0.0	0.0	35	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	178.2	178.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.5										
1004 Gen Fund (UGF)		164.7										
1007 I/A Rcpts (Other)		6.0										
Align Authority with Anticipated Personal Services Expenditures within Administrative Services	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate Funding to Information Technology to Support Helpdesk Positions Returned from OIT	TrOut	-18.6	0.0	0.0	-18.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.6										
FY25 Adjusted Base Total		5,969.1	4,671.9	19.8	1,199.4	78.0	0.0	0.0	0.0	35	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Gov's FY25 Operating (12/15) Total		5,969.1	4,671.9	19.8	1,199.4	78.0	0.0	0.0	0.0	35	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Information Technology MIS**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	2,539.3	2,425.1	3,383.4	3,383.4	844.1	33.2 %	958.3	39.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,310.3	1,404.2	2,301.5	2,301.5	991.2	75.6 %	897.3	63.9 %	0.0
2 Travel	0.2	2.8	32.8	32.8	32.6	>999 %	30.0	>999 %	0.0
3 Services	682.3	948.1	979.1	979.1	296.8	43.5 %	31.0	3.3 %	0.0
4 Commodities	546.5	70.0	70.0	70.0	-476.5	-87.2 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,539.3	2,425.1	3,383.4	3,383.4	844.1	33.2 %	958.3	39.5 %	0.0
<u>Positions</u>									
Perm Full Time	11	17	17	17	6	54.5 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Information Technology MIS

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	2,425.1	1,404.2	2.8	948.1	70.0	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		2,425.1	1,404.2	2.8	948.1	70.0	0.0	0.0	0.0	17	0	0
FY24 Enrolled Total		2,425.1	1,404.2	2.8	948.1	70.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		2,425.1	1,404.2	2.8	948.1	70.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
FY24 Management Plan Total		2,425.1	1,404.2	2.8	948.1	70.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	108.3	108.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.3	108.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate Funding to Information Technology to Support Helpdesk Positions Returned from OIT	TrIn	850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Helpdesk Positions Returned from OIT	LIT	0.0	789.0	30.0	-819.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		3,383.4	2,301.5	32.8	979.1	70.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Gov's FY25 Operating (12/15) Total		3,383.4	2,301.5	32.8	979.1	70.0	0.0	0.0	0.0	17	0	0

2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Research and Records**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	1,454.6	1,146.2	1,189.0	1,189.0	-265.6	-18.3 %	42.8	3.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,026.3	1,043.3	1,112.7	1,112.7	86.4	8.4 %	69.4	6.7 %	0.0
2 Travel	5.4	10.0	10.0	10.0	4.6	85.2 %	0.0		0.0
3 Services	411.4	81.9	55.3	55.3	-356.1	-86.6 %	-26.6	-32.5 %	0.0
4 Commodities	11.5	11.0	11.0	11.0	-0.5	-4.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,454.6	1,146.2	1,189.0	1,189.0	-265.6	-18.3 %	42.8	3.7 %	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Research and Records

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	1,146.2	1,043.3	10.0	81.9	11.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,146.2	1,043.3	10.0	81.9	11.0	0.0	0.0	0.0	8	0	0
FY24 Enrolled Total		1,146.2	1,043.3	10.0	81.9	11.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		1,146.2	1,043.3	10.0	81.9	11.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
FY24 Management Plan Total		1,146.2	1,043.3	10.0	81.9	11.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	46.2	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.2	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Personal Services Expenditures within Research and Records	LIT	0.0	23.2	0.0	-23.2	0.0	0.0	0.0	0.0	0	0	0
Consolidate Funding to Information Technology to Support Helpdesk Positions Returned from OIT	TrOut	-3.4	0.0	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.4	0.0	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		1,189.0	1,112.7	10.0	55.3	11.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Gov's FY25 Operating (12/15) Total		1,189.0	1,112.7	10.0	55.3	11.0	0.0	0.0	0.0	8	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: DOC State Facilities Rent**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	289.9	289.9	289.9	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	289.9	289.9	289.9	289.9	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: DOC State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY24 Enrolled Numbers	24Enroll	* * * FY24 Enrolled * * *										
1004 Gen Fund (UGF)		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
FY24 Enrolled Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
FY24 Authorized Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
FY24 Management Plan Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
FY25 Adjusted Base Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
Gov's FY25 Operating (12/15) Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Overtime and Incentive Costs**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	0.0	7,500.0	7,500.0	7,500.0	7,500.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	7,500.0	7,500.0	7,500.0	7,500.0 >999 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	7,500.0	7,500.0	7,500.0	7,500.0 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - FY25 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Overtime and Incentive Costs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY24 Enrolled * * *										
FY24 Enrolled Numbers 1004 Gen Fund (UGF) 7,500.0	24Enroll	7,500.0	7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Enrolled Total		7,500.0	7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
FY24 Authorized Total		7,500.0	7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
FY24 Management Plan Total		7,500.0	7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
FY25 Adjusted Base Total		7,500.0	7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
Gov's FY25 Operating (12/15) Total		7,500.0	7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Recruitment and Retention**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov	
Total	1,029.1	563.3	577.4	702.4	-326.7	-31.7 %	139.1	24.7 %	125.0	21.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	416.3	400.4	417.4	417.4	1.1	0.3 %	17.0	4.2 %	0.0	
2 Travel	57.9	36.2	36.2	36.2	-21.7	-37.5 %	0.0		0.0	
3 Services	441.5	126.7	123.8	248.8	-192.7	-43.6 %	122.1	96.4 %	125.0	101.0 %
4 Commodities	113.4	0.0	0.0	0.0	-113.4	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,029.1	563.3	577.4	702.4	-326.7	-31.7 %	139.1	24.7 %	125.0	21.6 %
<u>Positions</u>										
Perm Full Time	4	4	4	4	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2024 Legislature - Operating Budget Transaction Change Detail - FY25 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Recruitment and Retention**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY24 Enrolled * * *										
FY24 Enrolled Numbers	24Enroll	563.3	400.4	36.2	126.7	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		563.3	400.4	36.2	126.7	0.0	0.0	0.0	0.0	4	0	0
FY24 Enrolled Total												
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
FY24 Authorized Total		563.3	400.4	36.2	126.7	0.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
FY24 Management Plan Total		563.3	400.4	36.2	126.7	0.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate Funding to Information Technology to Support Helpdesk	TrOut	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
Positions Returned from OIT		-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		577.4	417.4	36.2	123.8	0.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
Increase Funding to Address Medical Testing and Travel Cost	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Increases		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Gov's FY25 Operating (12/15) Total		702.4	417.4	36.2	248.8	0.0	0.0	0.0	0.0	4	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Correctional Academy**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	1,707.8	1,598.1	1,634.2	1,634.2	-73.6	-4.3 %	36.1	2.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	993.6	1,121.7	1,228.6	1,228.6	235.0	23.7 %	106.9	9.5 %	0.0
2 Travel	155.9	111.4	111.4	111.4	-44.5	-28.5 %	0.0		0.0
3 Services	351.7	295.3	224.5	224.5	-127.2	-36.2 %	-70.8	-24.0 %	0.0
4 Commodities	206.6	69.7	69.7	69.7	-136.9	-66.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,707.8	1,598.1	1,634.2	1,634.2	-73.6	-4.3 %	36.1	2.3 %	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2024 Legislature - Operating Budget Transaction Change Detail - FY25 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Correctional Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	1,598.1	1,076.6	111.4	340.4	69.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,598.1	1,076.6	111.4	340.4	69.7	0.0	0.0	0.0	8	0	0
FY24 Enrolled Total		1,598.1	1,076.6	111.4	340.4	69.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		1,598.1	1,076.6	111.4	340.4	69.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority with Anticipated Personal Services Expenditures within Correctional Academy	LIT	0.0	45.1	0.0	-45.1	0.0	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		1,598.1	1,121.7	111.4	295.3	69.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Personal Services Expenditures within Correctional Academy	LIT	0.0	67.4	0.0	-67.4	0.0	0.0	0.0	0.0	0	0	0
Consolidate Funding to Information Technology to Support Helpdesk Positions Returned from OIT	TrOut	-3.4	0.0	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.4	0.0	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		1,634.2	1,228.6	111.4	224.5	69.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Gov's FY25 Operating (12/15) Total		1,634.2	1,228.6	111.4	224.5	69.7	0.0	0.0	0.0	8	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Institution Director's Office**

	<u>[1]</u> <u>23Actual</u>	<u>[2]</u> <u>24MgtPln</u>	<u>[3]</u> <u>AdjBase</u>	<u>[4]</u> <u>Gov</u>	<u>[4] - [1]</u> <u>23Actual to Gov</u>	<u>[4] - [2]</u> <u>24MgtPln to Gov</u>	<u>[4] - [3]</u> <u>AdjBase to Gov</u>
Total	2,142.6	2,211.1	2,258.7	7,708.7	5,566.1 259.8 %	5,497.6 248.6 %	5,450.0 241.3 %
<u>Objects of Expenditure</u>							
1 Personal Services	1,321.5	1,482.1	1,540.5	1,540.5	219.0 16.6 %	58.4 3.9 %	0.0
2 Travel	56.7	21.2	21.2	21.2	-35.5 -62.6 %	0.0	0.0
3 Services	734.8	680.1	669.3	6,119.3	5,384.5 732.8 %	5,439.2 799.8 %	5,450.0 814.3 %
4 Commodities	29.6	27.7	27.7	27.7	-1.9 -6.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	143.4	145.7	145.7	145.7 >999 %	2.3 1.6 %	0.0
1004 Gen Fund (UGF)	2,142.6	2,067.7	2,113.0	7,563.0	5,420.4 253.0 %	5,495.3 265.8 %	5,450.0 257.9 %
<u>Positions</u>							
Perm Full Time	9	10	10	10	1 11.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Institution Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	2,211.1	1,276.5	21.2	885.7	27.7	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		143.4										
1004 Gen Fund (UGF)		2,067.7										
FY24 Enrolled Total		2,211.1	1,276.5	21.2	885.7	27.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		2,211.1	1,276.5	21.2	885.7	27.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Add Division Operations Manager (20-5823) for Staffing Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Personal Services Expenditures within Institutional Director's Office	LIT	0.0	205.6	0.0	-205.6	0.0	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		2,211.1	1,482.1	21.2	680.1	27.7	0.0	0.0	0.0	10	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		50.5										
Align Authority with Anticipated Personal Services Expenditures within Institution Director's Office	LIT	0.0	5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
Consolidate Funding to Information Technology to Support Helpdesk Positions Returned from OIT	TrOut	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
FY25 Adjusted Base Total		2,258.7	1,540.5	21.2	669.3	27.7	0.0	0.0	0.0	10	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Increase Funding to Address Operational Cost Increases in Multiple Institutions	Inc	5,450.0	0.0	0.0	5,450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,450.0										
Gov's FY25 Operating (12/15) Total		7,708.7	1,540.5	21.2	6,119.3	27.7	0.0	0.0	0.0	10	0	0

2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Classification and Furlough**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	1,270.2	1,257.3	1,298.8	1,298.8	28.6	2.3 %	41.5	3.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,206.9	1,163.2	1,272.0	1,272.0	65.1	5.4 %	108.8	9.4 %	0.0
2 Travel	0.0	1.9	1.9	1.9	1.9	>999 %	0.0		0.0
3 Services	53.9	81.3	14.0	14.0	-39.9	-74.0 %	-67.3	-82.8 %	0.0
4 Commodities	9.4	10.9	10.9	10.9	1.5	16.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,270.2	1,257.3	1,298.8	1,298.8	28.6	2.3 %	41.5	3.3 %	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Classification and Furlough

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY24 Enrolled Numbers	24Enroll	* * * FY24 Enrolled * * *										
1004 Gen Fund (UGF)		1,257.3	1,154.5	1.9	90.0	10.9	0.0	0.0	0.0	9	0	0
FY24 Enrolled Total		1,257.3	1,154.5	1.9	90.0	10.9	0.0	0.0	0.0	9	0	0
FY24 Authorized Total		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
		1,257.3	1,154.5	1.9	90.0	10.9	0.0	0.0	0.0	9	0	0
Align Authority with Anticipated Personal Services Expenditures within Classification and Furlough	LIT	* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
		0.0	8.7	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		1,257.3	1,163.2	1.9	81.3	10.9	0.0	0.0	0.0	9	0	0
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
1004 Gen Fund (UGF)		46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Personal Services Expenditures within Classification and Furlough	LIT	0.0	62.1	0.0	-62.1	0.0	0.0	0.0	0.0	0	0	0
Consolidate Funding to Information Technology to Support Helpdesk Positions Returned from OIT	TrOut	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
FY25 Adjusted Base Total		1,298.8	1,272.0	1.9	14.0	10.9	0.0	0.0	0.0	9	0	0
Gov's FY25 Operating (12/15) Total		1,298.8	1,272.0	1.9	14.0	10.9	0.0	0.0	0.0	9	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Out-of-State Contractual**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	234.0	300.0	300.0	300.0	66.0	28.2 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	234.0	300.0	300.0	300.0	66.0	28.2 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	234.0	300.0	300.0	300.0	66.0	28.2 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2024 Legislature - Operating Budget Transaction Change Detail - FY25 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Out-of-State Contractual**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY24 Enrolled Numbers 1004 Gen Fund (UGF)	24Enroll	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Enrolled Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
FY24 Management Plan Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY25 Adjusted Base Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Gov's FY25 Operating (12/15) Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Inmate Transportation**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	5,422.2	4,364.8	3,915.0	3,915.0	-1,507.2 -27.8 %	-449.8 -10.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3,947.5	2,610.3	2,689.6	2,689.6	-1,257.9 -31.9 %	79.3 3.0 %	0.0
2 Travel	168.0	336.2	336.2	336.2	168.2 100.1 %	0.0	0.0
3 Services	1,223.3	1,255.2	726.1	726.1	-497.2 -40.6 %	-529.1 -42.2 %	0.0
4 Commodities	83.4	163.1	163.1	163.1	79.7 95.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	5,282.2	4,224.8	3,775.0	3,775.0	-1,507.2 -28.5 %	-449.8 -10.6 %	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	13	13	13	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Inmate Transportation

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY24 Enrolled Numbers		24Enroll	* * * FY24 Enrolled * * *										
1004 Gen Fund (UGF)	4,224.8		4,364.8	2,610.3	336.2	1,255.2	163.1	0.0	0.0	0.0	13	0	0
1007 I/A Rcpts (Other)	140.0												
FY24 Enrolled Total			4,364.8	2,610.3	336.2	1,255.2	163.1	0.0	0.0	0.0	13	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *													
FY24 Authorized Total			4,364.8	2,610.3	336.2	1,255.2	163.1	0.0	0.0	0.0	13	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *													
FY24 Management Plan Total			4,364.8	2,610.3	336.2	1,255.2	163.1	0.0	0.0	0.0	13	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *													
Reverse One-Time Funding for Inmate Transportation		OTI	-525.0	0.0	0.0	-525.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-525.0												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments		SalAdj	79.3	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	79.3												
Consolidate Funding to Information Technology to Support Helpdesk		TrOut	-4.1	0.0	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
Positions Returned from OIT													
1004 Gen Fund (UGF)	-4.1												
FY25 Adjusted Base Total			3,915.0	2,689.6	336.2	726.1	163.1	0.0	0.0	0.0	13	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *													
Gov's FY25 Operating (12/15) Total			3,915.0	2,689.6	336.2	726.1	163.1	0.0	0.0	0.0	13	0	0

2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point of Arrest**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	582.3	628.7	628.7	628.7	46.4 8.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	558.1	628.7	628.7	628.7	70.6 12.7 %	0.0	0.0
3 Services	24.2	0.0	0.0	0.0	-24.2 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	582.3	628.7	628.7	628.7	46.4 8.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - FY25 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point of Arrest**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY24 Enrolled Numbers	24Enroll	* * * FY24 Enrolled * * *										
1004 Gen Fund (UGF)		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Enrolled Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
FY24 Authorized Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
FY24 Management Plan Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
FY25 Adjusted Base Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
Gov's FY25 Operating (12/15) Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anchorage Correctional Complex**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	37,564.2	37,038.0	38,108.2	38,108.2	544.0 1.4 %	1,070.2 2.9 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	32,550.5	31,672.3	32,831.5	32,831.5	281.0 0.9 %	1,159.2 3.7 %	0.0
2 Travel	7.6	3.0	3.0	3.0	-4.6 -60.5 %	0.0	0.0
3 Services	1,638.9	3,023.1	2,934.1	2,934.1	1,295.2 79.0 %	-89.0 -2.9 %	0.0
4 Commodities	3,367.2	2,339.6	2,339.6	2,339.6	-1,027.6 -30.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	15,611.2	15,762.5	16,291.7	16,291.7	680.5 4.4 %	529.2 3.4 %	0.0
1004 Gen Fund (UGF)	7,869.7	15,623.9	16,056.5	17,707.1	9,837.4 125.0 %	2,083.2 13.3 %	1,650.6 10.3 %
1005 GF/Prgm (DGF)	4,083.3	4,056.8	4,109.4	4,109.4	26.1 0.6 %	52.6 1.3 %	0.0
1171 Rest Just (Other)	0.0	1,594.8	1,650.6	0.0	0.0	-1,594.8 -100.0 %	-1,650.6 -100.0 %
1271 ARPA Rev R (UGF)	10,000.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	252	251	251	251	-1 -0.4 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anchorage Correctional Complex

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY24 Enrolled * * *										
FY24 Enrolled Numbers		24Enroll	37,038.0	31,672.3	3.0	3,023.1	2,339.6	0.0	0.0	0.0	252	0	0
1002 Fed Rcpts (Fed)	15,762.5												
1004 Gen Fund (UGF)	15,623.9												
1005 GF/Prgm (DGF)	4,056.8												
1171 Rest Just (Other)	1,594.8												
L FY24 Enrolled Language		24LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Enrolled Total			37,038.0	31,672.3	3.0	3,023.1	2,339.6	0.0	0.0	0.0	252	0	0
			* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
FY24 Authorized Total			37,038.0	31,672.3	3.0	3,023.1	2,339.6	0.0	0.0	0.0	252	0	0
			* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
Transfer Maintenance Specialist Plumbing Journey 2 (20-7675) to Facility Capital Improvement Unit for Staffing Support		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY24 Management Plan Total			37,038.0	31,672.3	3.0	3,023.1	2,339.6	0.0	0.0	0.0	251	0	0
			* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments		SalAdj	1,159.2	1,159.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	529.2												
1004 Gen Fund (UGF)	521.6												
1005 GF/Prgm (DGF)	52.6												
1171 Rest Just (Other)	55.8												
Consolidate Funding to Information Technology to Support Helpdesk Positions Returned from OIT		TrOut	-89.0	0.0	0.0	-89.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-89.0												
FY25 Adjusted Base Total			38,108.2	32,831.5	3.0	2,934.1	2,339.6	0.0	0.0	0.0	251	0	0
			* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
Replace Restorative Justice Account Authority with General Funds		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	1,650.6												
1171 Rest Just (Other)	-1,650.6												
Gov's FY25 Operating (12/15) Total			38,108.2	32,831.5	3.0	2,934.1	2,339.6	0.0	0.0	0.0	251	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	8,516.6	8,034.6	8,268.7	8,268.7	-247.9	-2.9 %	234.1	2.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7,275.7	7,345.6	7,593.9	7,593.9	318.2	4.4 %	248.3	3.4 %	0.0
2 Travel	23.2	19.0	19.0	19.0	-4.2	-18.1 %	0.0		0.0
3 Services	489.9	464.6	450.4	450.4	-39.5	-8.1 %	-14.2	-3.1 %	0.0
4 Commodities	721.6	205.4	205.4	205.4	-516.2	-71.5 %	0.0		0.0
5 Capital Outlay	6.2	0.0	0.0	0.0	-6.2	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	8,516.6	7,652.1	7,880.4	8,243.8	-272.8	-3.2 %	591.7	7.7 %	363.4 4.6 %
1007 I/A Rcpts (Other)	0.0	24.9	24.9	24.9	24.9	>999 %	0.0		0.0
1171 Rest Just (Other)	0.0	357.6	363.4	0.0	0.0		-357.6	-100.0 %	-363.4 -100.0 %
<u>Positions</u>									
Perm Full Time	42	42	42	42	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY24 Enrolled * * *										
FY24 Enrolled Numbers		24Enroll	8,034.6	7,345.6	19.0	464.6	205.4	0.0	0.0	0.0	42	0	0
1004 Gen Fund (UGF)	7,652.1												
1007 I/A Rcpts (Other)	24.9												
1171 Rest Just (Other)	357.6												
FY24 Enrolled Total			8,034.6	7,345.6	19.0	464.6	205.4	0.0	0.0	0.0	42	0	0
			* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
FY24 Authorized Total			8,034.6	7,345.6	19.0	464.6	205.4	0.0	0.0	0.0	42	0	0
			* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
FY24 Management Plan Total			8,034.6	7,345.6	19.0	464.6	205.4	0.0	0.0	0.0	42	0	0
			* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments		SalAdj	248.3	248.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	242.5												
1171 Rest Just (Other)	5.8												
Consolidate Funding to Information Technology to Support Helpdesk		TrOut	-14.2	0.0	0.0	-14.2	0.0	0.0	0.0	0.0	0	0	0
Positions Returned from OIT													
1004 Gen Fund (UGF)	-14.2												
FY25 Adjusted Base Total			8,268.7	7,593.9	19.0	450.4	205.4	0.0	0.0	0.0	42	0	0
			* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
Replace Restorative Justice Account Authority with General Funds		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	363.4												
1171 Rest Just (Other)	-363.4												
Gov's FY25 Operating (12/15) Total			8,268.7	7,593.9	19.0	450.4	205.4	0.0	0.0	0.0	42	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Combined Hiland Mountain Correctional Center

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	18,786.6	16,919.5	17,436.5	17,436.5	-1,350.1	-7.2 %	517.0	3.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	16,697.5	15,054.0	15,606.3	15,606.3	-1,091.2	-6.5 %	552.3	3.7 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	629.3	1,119.9	1,084.6	1,084.6	455.3	72.4 %	-35.3	-3.2 %	0.0
4 Commodities	1,458.6	745.6	745.6	745.6	-713.0	-48.9 %	0.0		0.0
5 Capital Outlay	1.2	0.0	0.0	0.0	-1.2	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	8,786.6	16,697.6	17,207.2	17,436.5	8,649.9	98.4 %	738.9	4.4 %	229.3 1.3 %
1171 Rest Just (Other)	0.0	221.9	229.3	0.0	0.0		-221.9	-100.0 %	-229.3 -100.0 %
1271 ARPA Rev R (UGF)	10,000.0	0.0	0.0	0.0	-10,000.0	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	114	114	114	114	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Combined Hiland Mountain Correctional Center

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY24 Enrolled * * *										
FY24 Enrolled Numbers		24Enroll	16,919.5	15,054.0	0.0	1,119.9	745.6	0.0	0.0	0.0	114	0	0
1004 Gen Fund (UGF)	16,697.6												
1171 Rest Just (Other)	221.9												
FY24 Enrolled Total			16,919.5	15,054.0	0.0	1,119.9	745.6	0.0	0.0	0.0	114	0	0
			* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
FY24 Authorized Total			16,919.5	15,054.0	0.0	1,119.9	745.6	0.0	0.0	0.0	114	0	0
			* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
FY24 Management Plan Total			16,919.5	15,054.0	0.0	1,119.9	745.6	0.0	0.0	0.0	114	0	0
			* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments		SalAdj	552.3	552.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	544.9												
1171 Rest Just (Other)	7.4												
Consolidate Funding to Information Technology to Support Helpdesk Positions Returned from OIT		TrOut	-35.3	0.0	0.0	-35.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-35.3												
FY25 Adjusted Base Total			17,436.5	15,606.3	0.0	1,084.6	745.6	0.0	0.0	0.0	114	0	0
			* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
Replace Restorative Justice Account Authority with General Funds		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	229.3												
1171 Rest Just (Other)	-229.3												
Gov's FY25 Operating (12/15) Total			17,436.5	15,606.3	0.0	1,084.6	745.6	0.0	0.0	0.0	114	0	0

2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Fairbanks Correctional Center**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	15,156.2	13,969.0	14,399.4	14,399.4	-756.8 -5.0 %	430.4 3.1 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	13,365.6	12,389.7	12,850.6	12,850.6	-515.0 -3.9 %	460.9 3.7 %	0.0
2 Travel	47.9	31.5	31.5	31.5	-16.4 -34.2 %	0.0	0.0
3 Services	678.3	859.3	828.8	828.8	150.5 22.2 %	-30.5 -3.5 %	0.0
4 Commodities	1,064.4	688.5	688.5	688.5	-375.9 -35.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	5,036.9	13,603.3	14,026.9	14,399.4	9,362.5 185.9 %	796.1 5.9 %	372.5 2.7 %
1171 Rest Just (Other)	0.0	365.7	372.5	0.0	0.0	-365.7 -100.0 %	-372.5 -100.0 %
1271 ARPA Rev R (UGF)	10,119.3	0.0	0.0	0.0	-10,119.3 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	92	93	93	93	1 1.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Fairbanks Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	13,840.5	12,261.2	31.5	859.3	688.5	0.0	0.0	0.0	92	0	0
1004 Gen Fund (UGF)		13,474.8										
1171 Rest Just (Other)		365.7										
FY24 Enrolled Total		13,840.5	12,261.2	31.5	859.3	688.5	0.0	0.0	0.0	92	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		13,840.5	12,261.2	31.5	859.3	688.5	0.0	0.0	0.0	92	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Transfer Correctional Supervisor (20-8027) from Spring Creek Correctional Center for Staffing Support	TrIn	128.5	128.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		128.5										
FY24 Management Plan Total		13,969.0	12,389.7	31.5	859.3	688.5	0.0	0.0	0.0	93	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	460.9	460.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		454.1										
1171 Rest Just (Other)		6.8										
Consolidate Funding to Information Technology to Support Helpdesk Positions Returned from OIT	TrOut	-30.5	0.0	0.0	-30.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.5										
FY25 Adjusted Base Total		14,399.4	12,850.6	31.5	828.8	688.5	0.0	0.0	0.0	93	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Replace Restorative Justice Account Authority with General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		372.5										
1171 Rest Just (Other)		-372.5										
Gov's FY25 Operating (12/15) Total		14,399.4	12,850.6	31.5	828.8	688.5	0.0	0.0	0.0	93	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Goose Creek Correctional Center**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	47,233.4	46,849.6	48,229.1	48,229.1	995.7	2.1 %	1,379.5	2.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	38,250.4	41,062.9	42,556.9	42,556.9	4,306.5	11.3 %	1,494.0	3.6 %	0.0
2 Travel	10.2	3.0	3.0	3.0	-7.2	-70.6 %	0.0		0.0
3 Services	3,369.9	3,185.5	3,071.0	3,071.0	-298.9	-8.9 %	-114.5	-3.6 %	0.0
4 Commodities	5,602.9	2,598.2	2,598.2	2,598.2	-3,004.7	-53.6 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	22,233.5	45,378.6	46,707.7	48,229.1	25,995.6	116.9 %	2,850.5	6.3 %	1,521.4 3.3 %
1171 Rest Just (Other)	0.0	1,471.0	1,521.4	0.0	0.0		-1,471.0	-100.0 %	-1,521.4 -100.0 %
1271 ARPA Rev R (UGF)	24,999.9	0.0	0.0	0.0	-24,999.9	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	330	330	330	330	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2024 Legislature - Operating Budget Transaction Change Detail - FY25 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Goose Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	46,849.6	41,062.9	3.0	3,185.5	2,598.2	0.0	0.0	0.0	330	0	0
1004 Gen Fund (UGF)		45,378.6										
1171 Rest Just (Other)		1,471.0										
FY24 Enrolled Total		46,849.6	41,062.9	3.0	3,185.5	2,598.2	0.0	0.0	0.0	330	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		46,849.6	41,062.9	3.0	3,185.5	2,598.2	0.0	0.0	0.0	330	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
FY24 Management Plan Total		46,849.6	41,062.9	3.0	3,185.5	2,598.2	0.0	0.0	0.0	330	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	1,494.0	1,494.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,443.6										
1171 Rest Just (Other)		50.4										
Consolidate Funding to Information Technology to Support Helpdesk Positions Returned from OIT	TrOut	-114.5	0.0	0.0	-114.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-114.5										
FY25 Adjusted Base Total		48,229.1	42,556.9	3.0	3,071.0	2,598.2	0.0	0.0	0.0	330	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Replace Restorative Justice Account Authority with General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,521.4										
1171 Rest Just (Other)		-1,521.4										
Gov's FY25 Operating (12/15) Total		48,229.1	42,556.9	3.0	3,071.0	2,598.2	0.0	0.0	0.0	330	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Ketchikan Correctional Center**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	5,357.2	5,393.7	5,555.3	5,555.3	198.1	3.7 %	161.6	3.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,689.7	4,801.3	4,975.3	4,975.3	285.6	6.1 %	174.0	3.6 %	0.0
2 Travel	39.3	27.5	27.5	27.5	-11.8	-30.0 %	0.0		0.0
3 Services	288.3	351.9	339.5	339.5	51.2	17.8 %	-12.4	-3.5 %	0.0
4 Commodities	339.9	213.0	213.0	213.0	-126.9	-37.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,357.2	5,176.3	5,330.2	5,555.3	198.1	3.7 %	379.0	7.3 %	225.1 4.2 %
1171 Rest Just (Other)	0.0	217.4	225.1	0.0	0.0		-217.4	-100.0 %	-225.1 -100.0 %
<u>Positions</u>									
Perm Full Time	37	37	37	37	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2024 Legislature - Operating Budget Transaction Change Detail - FY25 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Ketchikan Correctional Center**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY24 Enrolled * * *										
FY24 Enrolled Numbers		24Enroll	5,393.7	4,801.3	27.5	351.9	213.0	0.0	0.0	0.0	37	0	0
1004 Gen Fund (UGF)	5,176.3												
1171 Rest Just (Other)	217.4												
FY24 Enrolled Total			5,393.7	4,801.3	27.5	351.9	213.0	0.0	0.0	0.0	37	0	0
			* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
FY24 Authorized Total			5,393.7	4,801.3	27.5	351.9	213.0	0.0	0.0	0.0	37	0	0
			* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
FY24 Management Plan Total			5,393.7	4,801.3	27.5	351.9	213.0	0.0	0.0	0.0	37	0	0
			* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments		SalAdj	174.0	174.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	166.3												
1171 Rest Just (Other)	7.7												
Consolidate Funding to Information Technology to Support Helpdesk Positions Returned from OIT		TrOut	-12.4	0.0	0.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-12.4												
FY25 Adjusted Base Total			5,555.3	4,975.3	27.5	339.5	213.0	0.0	0.0	0.0	37	0	0
			* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
Replace Restorative Justice Account Authority with General Funds		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	225.1												
1171 Rest Just (Other)	-225.1												
Gov's FY25 Operating (12/15) Total			5,555.3	4,975.3	27.5	339.5	213.0	0.0	0.0	0.0	37	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Lemon Creek Correctional Center**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	12,816.3	13,108.4	13,459.7	13,459.7	643.4 5.0 %	351.3 2.7 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	9,644.8	10,303.1	10,681.4	10,681.4	1,036.6 10.7 %	378.3 3.7 %	0.0
2 Travel	51.2	15.5	15.5	15.5	-35.7 -69.7 %	0.0	0.0
3 Services	2,494.6	1,841.8	1,814.8	1,814.8	-679.8 -27.3 %	-27.0 -1.5 %	0.0
4 Commodities	625.7	948.0	948.0	948.0	322.3 51.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,647.3	11,398.4	11,705.7	12,948.7	10,301.4 389.1 %	1,550.3 13.6 %	1,243.0 10.6 %
1007 I/A Rcpts (Other)	288.5	504.6	511.0	511.0	222.5 77.1 %	6.4 1.3 %	0.0
1171 Rest Just (Other)	0.0	1,205.4	1,243.0	0.0	0.0	-1,205.4 -100.0 %	-1,243.0 -100.0 %
1271 ARPA Rev R (UGF)	9,880.5	0.0	0.0	0.0	-9,880.5 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	80	80	80	80	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Lemon Creek Correctional Center

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *													
FY24 Enrolled Numbers		24Enroll	13,108.4	10,303.1	15.5	1,841.8	948.0	0.0	0.0	0.0	80	0	0
1004 Gen Fund (UGF)	11,398.4												
1007 I/A Rcpts (Other)	504.6												
1171 Rest Just (Other)	1,205.4												
FY24 Enrolled Total			13,108.4	10,303.1	15.5	1,841.8	948.0	0.0	0.0	0.0	80	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *													
FY24 Authorized Total			13,108.4	10,303.1	15.5	1,841.8	948.0	0.0	0.0	0.0	80	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *													
FY24 Management Plan Total			13,108.4	10,303.1	15.5	1,841.8	948.0	0.0	0.0	0.0	80	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *													
FY2025 Salary, Health Insurance, and PERS Rate Adjustments		SalAdj	378.3	378.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	334.3												
1007 I/A Rcpts (Other)	6.4												
1171 Rest Just (Other)	37.6												
Consolidate Funding to Information Technology to Support Helpdesk		TrOut	-27.0	0.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
Positions Returned from OIT													
1004 Gen Fund (UGF)	-27.0												
FY25 Adjusted Base Total			13,459.7	10,681.4	15.5	1,814.8	948.0	0.0	0.0	0.0	80	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *													
Replace Restorative Justice Account Authority with General Funds		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	1,243.0												
1171 Rest Just (Other)	-1,243.0												
Gov's FY25 Operating (12/15) Total			13,459.7	10,681.4	15.5	1,814.8	948.0	0.0	0.0	0.0	80	0	0

2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	8,000.7	7,438.8	7,676.5	7,676.5	-324.2	-4.1 %	237.7	3.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7,197.5	6,941.7	7,195.3	7,195.3	-2.2		253.6	3.7 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	295.0	234.0	218.1	218.1	-76.9	-26.1 %	-15.9	-6.8 %	0.0
4 Commodities	508.2	263.1	263.1	263.1	-245.1	-48.2 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	8,000.7	7,386.4	7,623.4	7,676.5	-324.2	-4.1 %	290.1	3.9 %	53.1 0.7 %
1171 Rest Just (Other)	0.0	52.4	53.1	0.0	0.0		-52.4	-100.0 %	-53.1 -100.0 %
<u>Positions</u>									
Perm Full Time	50	50	50	50	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY24 Enrolled * * *										
FY24 Enrolled Numbers		24Enroll	7,438.8	6,941.7	0.0	234.0	263.1	0.0	0.0	0.0	50	0	0
1004 Gen Fund (UGF)	7,386.4												
1171 Rest Just (Other)	52.4												
FY24 Enrolled Total			7,438.8	6,941.7	0.0	234.0	263.1	0.0	0.0	0.0	50	0	0
			* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
FY24 Authorized Total			7,438.8	6,941.7	0.0	234.0	263.1	0.0	0.0	0.0	50	0	0
			* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
FY24 Management Plan Total			7,438.8	6,941.7	0.0	234.0	263.1	0.0	0.0	0.0	50	0	0
			* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments		SalAdj	253.6	253.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	252.9												
1171 Rest Just (Other)	0.7												
Consolidate Funding to Information Technology to Support Helpdesk Positions Returned from OIT		TrOut	-15.9	0.0	0.0	-15.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-15.9												
FY25 Adjusted Base Total			7,676.5	7,195.3	0.0	218.1	263.1	0.0	0.0	0.0	50	0	0
			* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
Replace Restorative Justice Account Authority with General Funds		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	53.1												
1171 Rest Just (Other)	-53.1												
Gov's FY25 Operating (12/15) Total			7,676.5	7,195.3	0.0	218.1	263.1	0.0	0.0	0.0	50	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Palmer Correctional Center**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	16,946.8	17,714.2	18,158.3	18,158.3	1,211.5	7.1 %	444.1	2.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	13,439.3	12,728.0	13,208.6	13,208.6	-230.7	-1.7 %	480.6	3.8 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	872.6	1,200.8	1,164.3	1,164.3	291.7	33.4 %	-36.5	-3.0 %	0.0
4 Commodities	2,634.9	3,785.4	3,785.4	3,785.4	1,150.5	43.7 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	16,946.8	17,496.5	17,936.6	18,158.3	1,211.5	7.1 %	661.8	3.8 %	221.7 1.2 %
1171 Rest Just (Other)	0.0	217.7	221.7	0.0	0.0		-217.7	-100.0 %	-221.7 -100.0 %
<u>Positions</u>									
Perm Full Time	106	106	106	106	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2024 Legislature - Operating Budget Transaction Change Detail - FY25 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Palmer Correctional Center**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *													
FY24 Enrolled Numbers		24Enroll	17,714.2	12,728.0	0.0	1,200.8	3,785.4	0.0	0.0	0.0	106	0	0
1004 Gen Fund (UGF)	17,496.5												
1171 Rest Just (Other)	217.7												
FY24 Enrolled Total			17,714.2	12,728.0	0.0	1,200.8	3,785.4	0.0	0.0	0.0	106	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *													
FY24 Authorized Total			17,714.2	12,728.0	0.0	1,200.8	3,785.4	0.0	0.0	0.0	106	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *													
FY24 Management Plan Total			17,714.2	12,728.0	0.0	1,200.8	3,785.4	0.0	0.0	0.0	106	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *													
FY2025 Salary, Health Insurance, and PERS Rate Adjustments		SalAdj	480.6	480.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	476.6												
1171 Rest Just (Other)	4.0												
Consolidate Funding to Information Technology to Support Helpdesk Positions Returned from OIT		TrOut	-36.5	0.0	0.0	-36.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-36.5												
FY25 Adjusted Base Total			18,158.3	13,208.6	0.0	1,164.3	3,785.4	0.0	0.0	0.0	106	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *													
Replace Restorative Justice Account Authority with General Funds		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	221.7												
1171 Rest Just (Other)	-221.7												
Gov's FY25 Operating (12/15) Total			18,158.3	13,208.6	0.0	1,164.3	3,785.4	0.0	0.0	0.0	106	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Spring Creek Correctional Center**

	<u>[1]</u> <u>23Actual</u>	<u>[2]</u> <u>24MgtPln</u>	<u>[3]</u> <u>AdjBase</u>	<u>[4]</u> <u>Gov</u>	<u>[4] - [1]</u> <u>23Actual to Gov</u>		<u>[4] - [2]</u> <u>24MgtPln to Gov</u>		<u>[4] - [3]</u> <u>AdjBase to Gov</u>	
Total	25,457.5	25,866.5	26,594.8	26,594.8	1,137.3	4.5 %	728.3	2.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	21,007.6	21,374.8	22,160.2	22,160.2	1,152.6	5.5 %	785.4	3.7 %	0.0	
2 Travel	461.4	62.5	62.5	62.5	-398.9	-86.5 %	0.0		0.0	
3 Services	1,391.8	2,804.7	2,747.6	2,747.6	1,355.8	97.4 %	-57.1	-2.0 %	0.0	
4 Commodities	2,596.7	1,624.5	1,624.5	1,624.5	-972.2	-37.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	25,457.5	25,494.4	26,204.3	26,594.8	1,137.3	4.5 %	1,100.4	4.3 %	390.5	1.5 %
1171 Rest Just (Other)	0.0	372.1	390.5	0.0	0.0		-372.1	-100.0 %	-390.5	-100.0 %
<u>Positions</u>										
Perm Full Time	169	168	168	168	-1	-0.6 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Spring Creek Correctional Center

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *													
FY24 Enrolled Numbers		24Enroll	25,995.0	21,503.3	62.5	2,804.7	1,624.5	0.0	0.0	0.0	169	0	0
1004 Gen Fund (UGF)	25,622.9												
1171 Rest Just (Other)	372.1												
FY24 Enrolled Total			25,995.0	21,503.3	62.5	2,804.7	1,624.5	0.0	0.0	0.0	169	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *													
FY24 Authorized Total			25,995.0	21,503.3	62.5	2,804.7	1,624.5	0.0	0.0	0.0	169	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *													
Transfer Correctional Supervisor (20-8027) to Fairbanks Correctional Center for Staffing Support		TrOut	-128.5	-128.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)	-128.5												
FY24 Management Plan Total			25,866.5	21,374.8	62.5	2,804.7	1,624.5	0.0	0.0	0.0	168	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *													
FY2025 Salary, Health Insurance, and PERS Rate Adjustments		SalAdj	785.4	785.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	767.0												
1171 Rest Just (Other)	18.4												
Consolidate Funding to Information Technology to Support Helpdesk Positions Returned from OIT		TrOut	-57.1	0.0	0.0	-57.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-57.1												
FY25 Adjusted Base Total			26,594.8	22,160.2	62.5	2,747.6	1,624.5	0.0	0.0	0.0	168	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *													
Replace Restorative Justice Account Authority with General Funds		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	390.5												
1171 Rest Just (Other)	-390.5												
Gov's FY25 Operating (12/15) Total			26,594.8	22,160.2	62.5	2,747.6	1,624.5	0.0	0.0	0.0	168	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Wildwood Correctional Center**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	17,883.5	17,136.4	17,652.1	17,652.1	-231.4 -1.3 %	515.7 3.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	15,233.4	15,396.9	15,953.8	15,953.8	720.4 4.7 %	556.9 3.6 %	0.0
2 Travel	5.4	17.7	17.7	17.7	12.3 227.8 %	0.0	0.0
3 Services	785.3	810.7	769.5	769.5	-15.8 -2.0 %	-41.2 -5.1 %	0.0
4 Commodities	1,859.4	911.1	911.1	911.1	-948.3 -51.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	7,850.7	16,911.5	17,423.9	17,638.5	9,787.8 124.7 %	727.0 4.3 %	214.6 1.2 %
1007 I/A Rcpts (Other)	32.8	13.6	13.6	13.6	-19.2 -58.5 %	0.0	0.0
1171 Rest Just (Other)	0.0	211.3	214.6	0.0	0.0	-211.3 -100.0 %	-214.6 -100.0 %
1271 ARPA Rev R (UGF)	10,000.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	119	119	119	119	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Wildwood Correctional Center

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *													
FY24 Enrolled Numbers		24Enroll	17,136.4	15,396.9	17.7	810.7	911.1	0.0	0.0	0.0	119	0	0
1004 Gen Fund (UGF)	16,911.5												
1007 I/A Rcpts (Other)	13.6												
1171 Rest Just (Other)	211.3												
FY24 Enrolled Total			17,136.4	15,396.9	17.7	810.7	911.1	0.0	0.0	0.0	119	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *													
FY24 Authorized Total			17,136.4	15,396.9	17.7	810.7	911.1	0.0	0.0	0.0	119	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *													
FY24 Management Plan Total			17,136.4	15,396.9	17.7	810.7	911.1	0.0	0.0	0.0	119	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *													
FY2025 Salary, Health Insurance, and PERS Rate Adjustments		SalAdj	556.9	556.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	553.6												
1171 Rest Just (Other)	3.3												
Consolidate Funding to Information Technology to Support Helpdesk		TrOut	-41.2	0.0	0.0	-41.2	0.0	0.0	0.0	0.0	0	0	0
Positions Returned from OIT													
1004 Gen Fund (UGF)	-41.2												
FY25 Adjusted Base Total			17,652.1	15,953.8	17.7	769.5	911.1	0.0	0.0	0.0	119	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *													
Replace Restorative Justice Account Authority with General Funds		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	214.6												
1171 Rest Just (Other)	-214.6												
Gov's FY25 Operating (12/15) Total			17,652.1	15,953.8	17.7	769.5	911.1	0.0	0.0	0.0	119	0	0

2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Yukon-Kuskokwim Correctional Center

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov	
Total	11,058.9	10,908.3	11,234.8	11,234.8	175.9	1.6 %	326.5	3.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	9,404.8	9,521.9	9,864.1	9,864.1	459.3	4.9 %	342.2	3.6 %	0.0	
2 Travel	34.1	44.1	44.1	44.1	10.0	29.3 %	0.0		0.0	
3 Services	548.2	462.9	447.2	447.2	-101.0	-18.4 %	-15.7	-3.4 %	0.0	
4 Commodities	1,022.3	879.4	879.4	879.4	-142.9	-14.0 %	0.0		0.0	
5 Capital Outlay	49.5	0.0	0.0	0.0	-49.5	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,891.0	10,677.8	11,001.9	11,172.9	281.9	2.6 %	495.1	4.6 %	171.0	1.6 %
1007 I/A Rcpts (Other)	167.9	61.9	61.9	61.9	-106.0	-63.1 %	0.0		0.0	
1171 Rest Just (Other)	0.0	168.6	171.0	0.0	0.0		-168.6	-100.0 %	-171.0	-100.0 %
<u>Positions</u>										
Perm Full Time	52	52	52	52	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *													
FY24 Enrolled Numbers		24Enroll	10,908.3	9,521.9	44.1	462.9	879.4	0.0	0.0	0.0	52	0	0
1004 Gen Fund (UGF)	10,677.8												
1007 I/A Rcpts (Other)	61.9												
1171 Rest Just (Other)	168.6												
FY24 Enrolled Total			10,908.3	9,521.9	44.1	462.9	879.4	0.0	0.0	0.0	52	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *													
FY24 Authorized Total			10,908.3	9,521.9	44.1	462.9	879.4	0.0	0.0	0.0	52	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *													
FY24 Management Plan Total			10,908.3	9,521.9	44.1	462.9	879.4	0.0	0.0	0.0	52	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *													
FY2025 Salary, Health Insurance, and PERS Rate Adjustments		Sa1Adj	342.2	342.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	339.8												
1171 Rest Just (Other)	2.4												
Consolidate Funding to Information Technology to Support Helpdesk		Tr0ut	-15.7	0.0	0.0	-15.7	0.0	0.0	0.0	0.0	0	0	0
Positions Returned from OIT													
1004 Gen Fund (UGF)	-15.7												
FY25 Adjusted Base Total			11,234.8	9,864.1	44.1	447.2	879.4	0.0	0.0	0.0	52	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *													
Replace Restorative Justice Account Authority with General Funds		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	171.0												
1171 Rest Just (Other)	-171.0												
Gov's FY25 Operating (12/15) Total			11,234.8	9,864.1	44.1	447.2	879.4	0.0	0.0	0.0	52	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	5,950.4	4,942.5	5,071.1	5,071.1	-879.3	-14.8 %	128.6	2.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,439.7	4,172.0	4,311.0	4,311.0	-128.7	-2.9 %	139.0	3.3 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	309.0	339.7	329.3	329.3	20.3	6.6 %	-10.4	-3.1 %	0.0
4 Commodities	1,201.7	430.8	430.8	430.8	-770.9	-64.2 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,950.4	4,757.8	4,880.4	5,071.1	-879.3	-14.8 %	313.3	6.6 %	190.7 3.9 %
1171 Rest Just (Other)	0.0	184.7	190.7	0.0	0.0		-184.7	-100.0 %	-190.7 -100.0 %
<u>Positions</u>									
Perm Full Time	30	30	30	30	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY24 Enrolled * * *										
FY24 Enrolled Numbers		24Enroll	4,942.5	4,172.0	0.0	339.7	430.8	0.0	0.0	0.0	30	0	0
1004 Gen Fund (UGF)	4,757.8												
1171 Rest Just (Other)	184.7												
FY24 Enrolled Total			4,942.5	4,172.0	0.0	339.7	430.8	0.0	0.0	0.0	30	0	0
			* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
FY24 Authorized Total			4,942.5	4,172.0	0.0	339.7	430.8	0.0	0.0	0.0	30	0	0
			* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
FY24 Management Plan Total			4,942.5	4,172.0	0.0	339.7	430.8	0.0	0.0	0.0	30	0	0
			* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments		SalAdj	139.0	139.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	133.0												
1171 Rest Just (Other)	6.0												
Consolidate Funding to Information Technology to Support Helpdesk Positions Returned from OIT		TrOut	-10.4	0.0	0.0	-10.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-10.4												
FY25 Adjusted Base Total			5,071.1	4,311.0	0.0	329.3	430.8	0.0	0.0	0.0	30	0	0
			* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
Replace Restorative Justice Account Authority with General Funds		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	190.7												
1171 Rest Just (Other)	-190.7												
Gov's FY25 Operating (12/15) Total			5,071.1	4,311.0	0.0	329.3	430.8	0.0	0.0	0.0	30	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Probation and Parole Director's Office**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	855.1	1,060.5	1,096.5	1,096.5	241.4	28.2 %	36.0	3.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	643.4	836.6	901.7	901.7	258.3	40.1 %	65.1	7.8 %	0.0
2 Travel	19.0	76.0	76.0	76.0	57.0	300.0 %	0.0		0.0
3 Services	142.6	104.9	102.6	102.6	-40.0	-28.1 %	-2.3	-2.2 %	0.0
4 Commodities	50.1	43.0	16.2	16.2	-33.9	-67.7 %	-26.8	-62.3 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	50.0	50.0	50.0	50.0	>999 %	0.0		0.0
1004 Gen Fund (UGF)	855.1	1,010.5	1,046.5	1,046.5	191.4	22.4 %	36.0	3.6 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Probation and Parole Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	1,060.5	813.9	76.0	127.6	43.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		1,010.5										
FY24 Enrolled Total		1,060.5	813.9	76.0	127.6	43.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		1,060.5	813.9	76.0	127.6	43.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority with Anticipated Personal Services Expenditures within Probation & Parole Director's Office	LIT	0.0	22.7	0.0	-22.7	0.0	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		1,060.5	836.6	76.0	104.9	43.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.3										
Align Authority with Anticipated Personal Services Expenditures within Probation & Parole Director's Office	LIT	0.0	26.8	0.0	0.0	-26.8	0.0	0.0	0.0	0	0	0
Consolidate Funding to Information Technology to Support Helpdesk Positions Returned from OIT	TrOut	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
FY25 Adjusted Base Total		1,096.5	901.7	76.0	102.6	16.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Gov's FY25 Operating (12/15) Total		1,096.5	901.7	76.0	102.6	16.2	0.0	0.0	0.0	6	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Pre-Trial Services**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov	
Total	14,371.9	11,786.6	12,251.4	16,486.4	2,114.5	14.7 %	4,699.8	39.9 %	4,235.0	34.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,524.8	10,094.0	11,053.0	11,053.0	2,528.2	29.7 %	959.0	9.5 %	0.0	
2 Travel	64.3	134.9	134.9	134.9	70.6	109.8 %	0.0		0.0	
3 Services	5,352.1	1,059.3	565.1	4,800.1	-552.0	-10.3 %	3,740.8	353.1 %	4,235.0	749.4 %
4 Commodities	430.7	498.4	498.4	498.4	67.7	15.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	14,371.9	11,786.6	12,251.4	16,486.4	2,114.5	14.7 %	4,699.8	39.9 %	4,235.0	34.6 %
<u>Positions</u>										
Perm Full Time	98	98	98	98	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Pre-Trial Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	11,786.6	10,094.0	134.9	1,059.3	498.4	0.0	0.0	0.0	98	0	0
1004 Gen Fund (UGF)		11,786.6	10,094.0	134.9	1,059.3	498.4	0.0	0.0	0.0	98	0	0
FY24 Enrolled Total		11,786.6	10,094.0	134.9	1,059.3	498.4	0.0	0.0	0.0	98	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		11,786.6	10,094.0	134.9	1,059.3	498.4	0.0	0.0	0.0	98	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
FY24 Management Plan Total		11,786.6	10,094.0	134.9	1,059.3	498.4	0.0	0.0	0.0	98	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	515.8	515.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		515.8	515.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Personal Services Expenditures within Pre-Trial Services	LIT	0.0	443.2	0.0	-443.2	0.0	0.0	0.0	0.0	0	0	0
Consolidate Funding to Information Technology to Support Helpdesk Positions Returned from OIT	TrOut	-51.0	0.0	0.0	-51.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-51.0	0.0	0.0	-51.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		12,251.4	11,053.0	134.9	565.1	498.4	0.0	0.0	0.0	98	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Increase Funding to Address Pre-Trial Services Contractual Cost Increases	Inc	4,235.0	0.0	0.0	4,235.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,235.0	0.0	0.0	4,235.0	0.0	0.0	0.0	0.0	0	0	0
Gov's FY25 Operating (12/15) Total		16,486.4	11,053.0	134.9	4,800.1	498.4	0.0	0.0	0.0	98	0	0

2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Statewide Probation and Parole**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	17,613.8	18,155.4	18,858.8	18,858.8	1,245.0	7.1 %	703.4	3.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	14,588.7	15,965.1	17,479.6	17,479.6	2,890.9	19.8 %	1,514.5	9.5 %	0.0
2 Travel	215.6	226.1	226.1	226.1	10.5	4.9 %	0.0		0.0
3 Services	2,417.6	1,619.0	807.9	807.9	-1,609.7	-66.6 %	-811.1	-50.1 %	0.0
4 Commodities	391.9	345.2	345.2	345.2	-46.7	-11.9 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	17,613.8	18,155.4	18,858.8	18,858.8	1,245.0	7.1 %	703.4	3.9 %	0.0
<u>Positions</u>									
Perm Full Time	144	144	144	144	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Statewide Probation and Parole

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	18,155.4	15,965.1	226.1	1,619.0	345.2	0.0	0.0	0.0	144	0	0
1004 Gen Fund (UGF)		18,155.4	15,965.1	226.1	1,619.0	345.2	0.0	0.0	0.0	144	0	0
FY24 Enrolled Total		18,155.4	15,965.1	226.1	1,619.0	345.2	0.0	0.0	0.0	144	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		18,155.4	15,965.1	226.1	1,619.0	345.2	0.0	0.0	0.0	144	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
FY24 Management Plan Total		18,155.4	15,965.1	226.1	1,619.0	345.2	0.0	0.0	0.0	144	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	792.7	792.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		792.7	792.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Personal Services Expenditures within Statewide Probation and Parole	LIT	0.0	721.8	0.0	-721.8	0.0	0.0	0.0	0.0	0	0	0
Consolidate Funding to Information Technology to Support Helpdesk Positions Returned from OIT	TrOut	-89.3	0.0	0.0	-89.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-89.3	0.0	0.0	-89.3	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		18,858.8	17,479.6	226.1	807.9	345.2	0.0	0.0	0.0	144	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Gov's FY25 Operating (12/15) Total		18,858.8	17,479.6	226.1	807.9	345.2	0.0	0.0	0.0	144	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Regional and Community Jails**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	9,986.7	10,000.0	10,000.0	10,000.0	13.3	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	8.1	0.0	0.0	0.0	-8.1	-100.0 %	0.0	0.0
3 Services	9,978.6	10,000.0	10,000.0	10,000.0	21.4	0.2 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	9,986.7	10,000.0	10,000.0	10,000.0	13.3	0.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2024 Legislature - Operating Budget Transaction Change Detail - FY25 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Regional and Community Jails**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY24 Enrolled Numbers	24Enroll	* * * FY24 Enrolled * * *										
1004 Gen Fund (UGF) 10,000.0		10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Enrolled Total		10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
FY24 Authorized Total		10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
FY24 Management Plan Total		10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
FY25 Adjusted Base Total		10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
Gov's FY25 Operating (12/15) Total		10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Parole Board**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	1,809.0	1,990.8	2,060.8	2,060.8	251.8 13.9 %	70.0 3.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,613.1	1,706.7	1,888.9	1,888.9	275.8 17.1 %	182.2 10.7 %	0.0
2 Travel	29.8	70.9	70.9	70.9	41.1 137.9 %	0.0	0.0
3 Services	144.9	180.0	67.8	67.8	-77.1 -53.2 %	-112.2 -62.3 %	0.0
4 Commodities	21.2	33.2	33.2	33.2	12.0 56.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,809.0	1,990.8	2,060.8	2,060.8	251.8 13.9 %	70.0 3.5 %	0.0
<u>Positions</u>							
Perm Full Time	11	11	11	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - FY25 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Parole Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY24 Enrolled Numbers	24Enroll	* * * FY24 Enrolled * * *										
1004 Gen Fund (UGF) 1,990.8		1,990.8	1,683.2	70.9	203.5	33.2	0.0	0.0	0.0	11	0	0
FY24 Enrolled Total		1,990.8	1,683.2	70.9	203.5	33.2	0.0	0.0	0.0	11	0	0
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
FY24 Authorized Total		1,990.8	1,683.2	70.9	203.5	33.2	0.0	0.0	0.0	11	0	0
Align Authority with Anticipated Personal Services Expenditures within Parole Board	LIT	* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
		0.0	23.5	0.0	-23.5	0.0	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		1,990.8	1,706.7	70.9	180.0	33.2	0.0	0.0	0.0	11	0	0
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	76.9	76.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 76.9												
Align Authority with Anticipated Personal Services Expenditures within Parole Board	LIT	0.0	105.3	0.0	-105.3	0.0	0.0	0.0	0.0	0	0	0
Consolidate Funding to Information Technology to Support Helpdesk Positions Returned from OIT	TrOut	-6.9	0.0	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -6.9												
FY25 Adjusted Base Total		2,060.8	1,888.9	70.9	67.8	33.2	0.0	0.0	0.0	11	0	0
		* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
Gov's FY25 Operating (12/15) Total		2,060.8	1,888.9	70.9	67.8	33.2	0.0	0.0	0.0	11	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Community Residential Centers
Allocation: Community Residential Centers**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov	
Total	20,892.7	17,987.4	17,987.4	23,737.4	2,844.7	13.6 %	5,750.0	32.0 %	5,750.0	32.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	20,892.7	17,987.4	17,987.4	23,737.4	2,844.7	13.6 %	5,750.0	32.0 %	5,750.0	32.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	19,553.6	15,648.3	15,648.3	21,398.3	1,844.7	9.4 %	5,750.0	36.7 %	5,750.0	36.7 %
1005 GF/Prgm (DGF)	1,339.1	1,339.1	1,339.1	1,339.1	0.0		0.0		0.0	
1246 RcdvsmFund (DGF)	0.0	1,000.0	1,000.0	1,000.0	1,000.0	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Community Residential Centers
Allocation: Community Residential Centers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY24 Enrolled * * *										
FY24 Enrolled Numbers	24Enroll	17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15,648.3										
1005 GF/Prgm (DGF)		1,339.1										
1246 RcdvsmFund (DGF)		1,000.0										
FY24 Enrolled Total		17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
FY24 Authorized Total		17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
FY24 Management Plan Total		17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
FY25 Adjusted Base Total		17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
Funding to Address Increased Community Residential Center Contractual Costs	Inc	5,750.0	0.0	0.0	5,750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,750.0										
Gov's FY25 Operating (12/15) Total		23,737.4	0.0	0.0	23,737.4	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Electronic Monitoring
Allocation: Electronic Monitoring**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov	
Total	2,435.4	2,322.9	2,387.5	2,762.5	327.1	13.4 %	439.6	18.9 %	375.0	15.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,431.1	1,555.5	1,706.5	1,706.5	275.4	19.2 %	151.0	9.7 %	0.0	
2 Travel	1.6	0.0	0.0	0.0	-1.6	-100.0 %	0.0		0.0	
3 Services	924.5	616.3	529.9	904.9	-19.6	-2.1 %	288.6	46.8 %	375.0	70.8 %
4 Commodities	78.2	151.1	151.1	151.1	72.9	93.2 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,945.3	2,054.0	2,106.8	2,106.8	161.5	8.3 %	52.8	2.6 %	0.0	
1005 GF/Prgm (DGF)	490.1	268.9	280.7	655.7	165.6	33.8 %	386.8	143.8 %	375.0	133.6 %
<u>Positions</u>										
Perm Full Time	15	15	15	15	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2024 Legislature - Operating Budget Transaction Change Detail - FY25 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Electronic Monitoring
Allocation: Electronic Monitoring**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	2,322.9	1,555.5	0.0	616.3	151.1	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		2,054.0										
1005 GF/Prgm (DGF)		268.9										
FY24 Enrolled Total		2,322.9	1,555.5	0.0	616.3	151.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		2,322.9	1,555.5	0.0	616.3	151.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
FY24 Management Plan Total		2,322.9	1,555.5	0.0	616.3	151.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.2										
1005 GF/Prgm (DGF)		11.8										
Align Authority with Anticipated Personal Services Expenditures within Electronic Monitoring	LIT	0.0	76.0	0.0	-76.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate Funding to Information Technology to Support Helpdesk Positions Returned from OIT	TrOut	-10.4	0.0	0.0	-10.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.4										
FY25 Adjusted Base Total		2,387.5	1,706.5	0.0	529.9	151.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Increase Funding to Address Rising Costs in Electronic Monitoring Program	Inc	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		375.0										
Gov's FY25 Operating (12/15) Total		2,762.5	1,706.5	0.0	904.9	151.1	0.0	0.0	0.0	15	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Health and Rehabilitation Director's Office**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	1,284.2	1,639.2	1,505.1	1,505.1	220.9	17.2 %	-134.1	-8.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,109.1	1,297.6	1,343.1	1,343.1	234.0	21.1 %	45.5	3.5 %	0.0
2 Travel	9.7	10.7	10.7	10.7	1.0	10.3 %	0.0		0.0
3 Services	165.0	317.7	138.1	138.1	-26.9	-16.3 %	-179.6	-56.5 %	0.0
4 Commodities	0.4	13.2	13.2	13.2	12.8	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,284.2	1,639.2	1,505.1	1,505.1	220.9	17.2 %	-134.1	-8.2 %	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Health and Rehabilitation Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	1,639.2	1,297.6	10.7	317.7	13.2	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,639.2										
FY24 Enrolled Total		1,639.2	1,297.6	10.7	317.7	13.2	0.0	0.0	0.0	10	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		1,639.2	1,297.6	10.7	317.7	13.2	0.0	0.0	0.0	10	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
FY24 Management Plan Total		1,639.2	1,297.6	10.7	317.7	13.2	0.0	0.0	0.0	10	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
Reverse One-time Increase Funding to Develop Plans for Inmate Wellness and Safety	OTI	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.5										
Consolidate Funding to Information Technology to Support Helpdesk Positions Returned from OIT	TrOut	-4.6	0.0	0.0	-4.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
FY25 Adjusted Base Total		1,505.1	1,343.1	10.7	138.1	13.2	0.0	0.0	0.0	10	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Gov's FY25 Operating (12/15) Total		1,505.1	1,343.1	10.7	138.1	13.2	0.0	0.0	0.0	10	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care**

	<u>[1] 23Actual</u>	<u>[2] 24MgtPln</u>	<u>[3] AdjBase</u>	<u>[4] Gov</u>	<u>[4] - [1] 23Actual to Gov</u>		<u>[4] - [2] 24MgtPln to Gov</u>		<u>[4] - [3] AdjBase to Gov</u>	
Total	66,997.8	62,384.7	63,675.6	67,425.6	427.8	0.6 %	5,040.9	8.1 %	3,750.0	5.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	31,401.9	28,753.8	30,140.9	30,140.9	-1,261.0	-4.0 %	1,387.1	4.8 %	0.0	
2 Travel	622.9	303.0	303.0	303.0	-319.9	-51.4 %	0.0		0.0	
3 Services	27,756.2	27,199.4	27,103.2	30,853.2	3,097.0	11.2 %	3,653.8	13.4 %	3,750.0	13.8 %
4 Commodities	7,202.4	6,128.5	6,128.5	6,128.5	-1,073.9	-14.9 %	0.0		0.0	
5 Capital Outlay	14.4	0.0	0.0	0.0	-14.4	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	44,583.2	45,591.8	46,562.7	55,997.0	11,413.8	25.6 %	10,405.2	22.8 %	9,434.3	20.3 %
1005 GF/Prgm (DGF)	67.8	85.0	85.0	85.0	17.2	25.4 %	0.0		0.0	
1171 Rest Just (Other)	7,234.8	13,195.9	13,515.9	7,831.6	596.8	8.2 %	-5,364.3	-40.7 %	-5,684.3	-42.1 %
1246 RcdvsmFund (DGF)	3,512.0	3,512.0	3,512.0	3,512.0	0.0		0.0		0.0	
1271 ARPA Rev R (UGF)	11,600.0	0.0	0.0	0.0	-11,600.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	173	174	174	174	1	0.6 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	62,200.7	27,939.7	303.0	27,829.5	6,128.5	0.0	0.0	0.0	173	0	0
1004 Gen Fund (UGF)		45,407.8										
1005 GF/Prgm (DGF)		85.0										
1171 Rest Just (Other)		13,195.9										
1246 RodvsmFund (DGF)		3,512.0										
FY24 Enrolled Total		62,200.7	27,939.7	303.0	27,829.5	6,128.5	0.0	0.0	0.0	173	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		62,200.7	27,939.7	303.0	27,829.5	6,128.5	0.0	0.0	0.0	173	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority with Anticipated Personal Services Expenditures within Physical Health Care	LIT	0.0	630.1	0.0	-630.1	0.0	0.0	0.0	0.0	0	0	0
Transfer Corrections Nurse 1 (20-8716) and (20-8717) from Behavioral Health Care for Staffing Support	TrIn	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		300.0										
Transfer Mental Health Clinician 2 (20-8718) to Behavioral Health Care for Staffing Support	TrOut	-116.0	-116.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-116.0										
FY24 Management Plan Total		62,384.7	28,753.8	303.0	27,199.4	6,128.5	0.0	0.0	0.0	174	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	1,387.1	1,387.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,067.1										
1171 Rest Just (Other)		320.0										
Consolidate Funding to Information Technology to Support Helpdesk Positions Returned from OIT	TrOut	-96.2	0.0	0.0	-96.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-96.2										
FY25 Adjusted Base Total		63,675.6	30,140.9	303.0	27,103.2	6,128.5	0.0	0.0	0.0	174	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Increase Funding to Address Rising Cost of Fee-for-Service Contracts	Inc	3,750.0	0.0	0.0	3,750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,750.0										
Replace Restorative Justice Account Authority with General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,684.3										
1171 Rest Just (Other)		-5,684.3										
Gov's FY25 Operating (12/15) Total		67,425.6	30,140.9	303.0	30,853.2	6,128.5	0.0	0.0	0.0	174	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	9,851.9	11,993.2	12,328.8	12,328.8	2,476.9 25.1 %	335.6 2.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	6,966.1	8,651.0	9,015.6	9,015.6	2,049.5 29.4 %	364.6 4.2 %	0.0
2 Travel	47.1	25.0	25.0	25.0	-22.1 -46.9 %	0.0	0.0
3 Services	2,213.9	2,544.2	2,515.2	2,515.2	301.3 13.6 %	-29.0 -1.1 %	0.0
4 Commodities	624.8	773.0	773.0	773.0	148.2 23.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,661.4	4,071.7	4,152.2	4,152.2	1,490.8 56.0 %	80.5 2.0 %	0.0
1007 I/A Rcpts (Other)	52.4	195.0	200.9	200.9	148.5 283.4 %	5.9 3.0 %	0.0
1037 GF/MH (UGF)	6,830.6	6,955.5	7,203.0	7,203.0	372.4 5.5 %	247.5 3.6 %	0.0
1092 MHTAAR (Other)	307.5	771.0	772.7	772.7	465.2 151.3 %	1.7 0.2 %	0.0
<u>Positions</u>							
Perm Full Time	60	59	59	59	-1 -1.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2024 Legislature - Operating Budget

Transaction Change Detail - FY25 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	12,177.2	8,649.3	25.0	2,729.9	773.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		4,255.7										
1007 I/A Rcpts (Other)		195.0										
1037 GF/MH (UGF)		6,955.5										
1092 MHTAAR (Other)		771.0										
FY24 Enrolled Total		12,177.2	8,649.3	25.0	2,729.9	773.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		12,177.2	8,649.3	25.0	2,729.9	773.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority with Anticipated Personal Services Expenditures within Behavioral Health Care	LIT	0.0	185.7	0.0	-185.7	0.0	0.0	0.0	0.0	0	0	0
Transfer Mental Health Clinician 2 (20-8718) from Physical Health Care for Staffing Support	TrIn	116.0	116.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		116.0										
Transfer Corrections Nurse 1 (20-8716) and (20-8717) to Physical Health Care for Staffing Support	TrOut	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-300.0										
FY24 Management Plan Total		11,993.2	8,651.0	25.0	2,544.2	773.0	0.0	0.0	0.0	59	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
Reverse MH Trust: Trauma Treatment for Incarcerated Women (FY24-FY25)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-150.0										
MH Trust: Trauma Treatment for Incarcerated Women (FY24-FY25)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
Reverse MH Trust: Training for Department of Corrections Mental Health Staff (FY18-FY25)	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-50.0										
MH Trust: Training for Department of Corrections Mental Health Staff (FY18-FY25)	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
Reverse MH Trust: Re-entry Services Expansion for Severe and Persistent Mentally Ill (FY24-FY27)	OTI	-131.0	0.0	0.0	-131.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-131.0										
MH Trust: Re-entry Services Expansion for Severe and Persistent Mentally Ill (FY24-FY27)	IncT	131.0	0.0	0.0	131.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		131.0										
Reverse MH Trust: Assess, Plan, Identify, and Coordinate Discharge Planning Model in DOC (FY14-FY25)	OTI	-290.0	0.0	0.0	-290.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-290.0										
MH Trust: Assess, Plan, Identify, and Coordinate Discharge Planning Model in Department of Corrections (FY14-FY25)	IncT	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		290.0										

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * * (continued)												
Reverse MH Trust: Addressing Comorbid Health and Addiction Issues Within Severe and Persistent Mentally III (FY24-FY25) 1092 MHTAAR (Other)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Addressing Comorbid Health and Addiction Issues in Severe and Persistent Mentally III Population (FY24-FY25) 1092 MHTAAR (Other)	IncT	151.7	0.0	0.0	151.7	0.0	0.0	0.0	0.0	0	0	0
FY2025 Salary, Health Insurance, and PERS Rate Adjustments 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) 1037 GF/MH (UGF)	SalAdj	364.6	364.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate Funding to Information Technology to Support Helpdesk Positions Returned from OIT 1004 Gen Fund (UGF)	TrOut	-30.7	0.0	0.0	-30.7	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		12,328.8	9,015.6	25.0	2,515.2	773.0	0.0	0.0	0.0	59	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Gov's FY25 Operating (12/15) Total		12,328.8	9,015.6	25.0	2,515.2	773.0	0.0	0.0	0.0	59	0	0

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**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Substance Abuse Treatment Program**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	4,209.1	5,826.8	5,839.3	5,839.3	1,630.2 38.7 %	12.5 0.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	510.0	383.9	398.1	398.1	-111.9 -21.9 %	14.2 3.7 %	0.0
2 Travel	18.2	10.0	10.0	10.0	-8.2 -45.1 %	0.0	0.0
3 Services	3,634.8	5,423.4	5,421.7	5,421.7	1,786.9 49.2 %	-1.7	0.0
4 Commodities	46.1	9.5	9.5	9.5	-36.6 -79.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	228.5	275.0	275.0	275.0	46.5 20.4 %	0.0	0.0
1004 Gen Fund (UGF)	2,336.7	3,837.1	3,849.6	3,849.6	1,512.9 64.7 %	12.5 0.3 %	0.0
1007 I/A Rcpts (Other)	0.0	70.8	70.8	70.8	70.8 >999 %	0.0	0.0
1037 GF/MH (UGF)	1,643.9	1,643.9	1,643.9	1,643.9	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Substance Abuse Treatment Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	5,826.8	376.2	10.0	5,431.1	9.5	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		275.0										
1004 Gen Fund (UGF)		3,837.1										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,643.9										
FY24 Enrolled Total		5,826.8	376.2	10.0	5,431.1	9.5	0.0	0.0	0.0	3	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		5,826.8	376.2	10.0	5,431.1	9.5	0.0	0.0	0.0	3	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority with Anticipated Personal Services Expenditures within Substance Abuse Treatment Program	LIT	0.0	7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		5,826.8	383.9	10.0	5,423.4	9.5	0.0	0.0	0.0	3	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.2										
Consolidate Funding to Information Technology to Support Helpdesk Positions Returned from OIT	TrOut	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
FY25 Adjusted Base Total		5,839.3	398.1	10.0	5,421.7	9.5	0.0	0.0	0.0	3	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Gov's FY25 Operating (12/15) Total		5,839.3	398.1	10.0	5,421.7	9.5	0.0	0.0	0.0	3	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Sex Offender Management Program**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	2,549.7	3,041.7	3,070.8	3,070.8	521.1	20.4 %	29.1	1.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	445.9	639.0	713.2	713.2	267.3	59.9 %	74.2	11.6 %	0.0
2 Travel	17.2	10.0	10.0	10.0	-7.2	-41.9 %	0.0		0.0
3 Services	2,084.4	2,380.7	2,335.6	2,335.6	251.2	12.1 %	-45.1	-1.9 %	0.0
4 Commodities	2.2	12.0	12.0	12.0	9.8	445.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	549.8	1,041.7	1,070.8	1,070.8	521.0	94.8 %	29.1	2.8 %	0.0
1246 RcdvsmFund (DGF)	1,999.9	2,000.0	2,000.0	2,000.0	0.1		0.0		0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Sex Offender Management Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	3,041.7	627.4	10.0	2,392.3	12.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,041.7										
1246 RcdvsmFund (DGF)		2,000.0										
FY24 Enrolled Total		3,041.7	627.4	10.0	2,392.3	12.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		3,041.7	627.4	10.0	2,392.3	12.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority with Anticipated Personal Services Expenditures within Sex Offender Management Program	LIT	0.0	11.6	0.0	-11.6	0.0	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		3,041.7	639.0	10.0	2,380.7	12.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.4										
Align Authority with Anticipated Personal Services Expenditures within Sex Offender Management Program	LIT	0.0	42.8	0.0	-42.8	0.0	0.0	0.0	0.0	0	0	0
Consolidate Funding to Information Technology to Support Helpdesk Positions Returned from OIT	TrOut	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
FY25 Adjusted Base Total		3,070.8	713.2	10.0	2,335.6	12.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Gov's FY25 Operating (12/15) Total		3,070.8	713.2	10.0	2,335.6	12.0	0.0	0.0	0.0	4	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Domestic Violence Program**

	<u>[1]</u> <u>23Actual</u>	<u>[2]</u> <u>24MgtPln</u>	<u>[3]</u> <u>AdjBase</u>	<u>[4]</u> <u>Gov</u>	<u>[4] - [1]</u> <u>23Actual to Gov</u>		<u>[4] - [2]</u> <u>24MgtPln to Gov</u>	<u>[4] - [3]</u> <u>AdjBase to Gov</u>
Total	174.7	175.0	175.0	175.0	0.3	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	174.7	175.0	175.0	175.0	0.3	0.2 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1246 RcdvsmFund (DGF)	174.7	175.0	175.0	175.0	0.3	0.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Domestic Violence Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY24 Enrolled Numbers	24Enroll	* * * FY24 Enrolled * * *										
1246 RcdvsmFund (DGF) 175.0		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Enrolled Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
FY24 Authorized Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
FY24 Management Plan Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
FY25 Adjusted Base Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
Gov's FY25 Operating (12/15) Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Reentry Unit**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	495.5	797.9	820.7	820.7	325.2 65.6 %	22.8 2.9 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	411.0	613.0	645.8	645.8	234.8 57.1 %	32.8 5.4 %	0.0
2 Travel	5.5	20.0	20.0	20.0	14.5 263.6 %	0.0	0.0
3 Services	65.8	134.9	124.9	124.9	59.1 89.8 %	-10.0 -7.4 %	0.0
4 Commodities	13.2	30.0	30.0	30.0	16.8 127.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	495.5	797.9	820.7	820.7	325.2 65.6 %	22.8 2.9 %	0.0
<u>Positions</u>							
Perm Full Time	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2024 Legislature - Operating Budget
Transaction Change Detail - FY25 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Reentry Unit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY24 Enrolled * * *										
FY24 Enrolled Numbers 1004 Gen Fund (UGF) 797.9	24Enroll	797.9	613.0	20.0	134.9	30.0	0.0	0.0	0.0	6	0	0
FY24 Enrolled Total		797.9	613.0	20.0	134.9	30.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
FY24 Authorized Total		797.9	613.0	20.0	134.9	30.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
FY24 Management Plan Total		797.9	613.0	20.0	134.9	30.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments 1004 Gen Fund (UGF) 26.3	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Personal Services Expenditures within Reentry Unit	LIT	0.0	6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
Consolidate Funding to Information Technology to Support Helpdesk Positions Returned from OIT 1004 Gen Fund (UGF) -3.5	TrOut	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		820.7	645.8	20.0	124.9	30.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
Gov's FY25 Operating (12/15) Total		820.7	645.8	20.0	124.9	30.0	0.0	0.0	0.0	6	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Education Programs**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	864.6	994.8	1,010.4	1,010.4	145.8	16.9 %	15.6	1.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	290.7	324.5	341.8	341.8	51.1	17.6 %	17.3	5.3 %	0.0
2 Travel	32.7	25.0	25.0	25.0	-7.7	-23.5 %	0.0		0.0
3 Services	197.9	497.1	495.4	495.4	297.5	150.3 %	-1.7	-0.3 %	0.0
4 Commodities	343.3	148.2	148.2	148.2	-195.1	-56.8 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	28.1	28.3	27.1	27.1	-1.0	-3.6 %	-1.2	-4.2 %	0.0
1007 I/A Rcpts (Other)	41.1	156.3	156.3	156.3	115.2	280.3 %	0.0		0.0
1246 RcdvsmFund (DGF)	795.4	810.2	827.0	827.0	31.6	4.0 %	16.8	2.1 %	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2024 Legislature - Operating Budget Transaction Change Detail - FY25 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Education Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	994.8	324.5	25.0	497.1	148.2	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		28.3										
1007 I/A Rcpts (Other)		156.3										
1246 RcdvsmFund (DGF)		810.2										
FY24 Enrolled Total		994.8	324.5	25.0	497.1	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		994.8	324.5	25.0	497.1	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
FY24 Management Plan Total		994.8	324.5	25.0	497.1	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	Sa1Adj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1246 RcdvsmFund (DGF)		16.8										
Consolidate Funding to Information Technology to Support Helpdesk	Tr0ut	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
Positions Returned from OIT												
1004 Gen Fund (UGF)		-1.7										
FY25 Adjusted Base Total		1,010.4	341.8	25.0	495.4	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Gov's FY25 Operating (12/15) Total		1,010.4	341.8	25.0	495.4	148.2	0.0	0.0	0.0	3	0	0

2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Vocational Education Programs**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	605.5	606.0	606.0	606.0	0.5	0.1 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	2.9	0.0	0.0	0.0	-2.9	-100.0 %	0.0		0.0
3 Services	375.5	606.0	606.0	606.0	230.5	61.4 %	0.0		0.0
4 Commodities	227.1	0.0	0.0	0.0	-227.1	-100.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1246 RcdvsmFund (DGF)	605.5	606.0	606.0	606.0	0.5	0.1 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2024 Legislature - Operating Budget Transaction Change Detail - FY25 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Vocational Education Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY24 Enrolled Numbers	24Enroll	* * * FY24 Enrolled * * *										
1246 RcdvsmFund (DGF) 606.0		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Enrolled Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
FY24 Authorized Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
FY24 Management Plan Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
FY25 Adjusted Base Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
Gov's FY25 Operating (12/15) Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	795.1	1,756.3	1,757.8	1,757.8	962.7 121.1 %	1.5 0.1 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	123.6	76.6	78.1	78.1	-45.5 -36.8 %	1.5 2.0 %	0.0
2 Travel	23.2	26.0	26.0	26.0	2.8 12.1 %	0.0	0.0
3 Services	545.3	1,643.7	1,643.7	1,643.7	1,098.4 201.4 %	0.0	0.0
4 Commodities	103.0	10.0	10.0	10.0	-93.0 -90.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	443.0	1,000.0	1,000.0	1,000.0	557.0 125.7 %	0.0	0.0
1004 Gen Fund (UGF)	3.8	253.8	253.8	253.8	250.0 >999 %	0.0	0.0
1246 RcdvsmFund (DGF)	348.3	502.5	504.0	504.0	155.7 44.7 %	1.5 0.3 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2024 Legislature - Operating Budget **Transaction Change Detail - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	2,506.3	76.6	58.0	2,361.7	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
1004 Gen Fund (UGF)		1,003.8										
1246 RcdvsmFund (DGF)		502.5										
FY24 Enrolled Total		2,506.3	76.6	58.0	2,361.7	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
Increase Funding for Reentry Housing	Veto	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-750.0										
FY24 Authorized Total		1,756.3	76.6	58.0	1,611.7	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority with Projected Travel Expenditures	LIT	0.0	0.0	-32.0	32.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		1,756.3	76.6	26.0	1,643.7	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		1.5										
FY25 Adjusted Base Total		1,757.8	78.1	26.0	1,643.7	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Gov's FY25 Operating (12/15) Total		1,757.8	78.1	26.0	1,643.7	10.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Allocation Totals - FY25 Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: 24 Hour Institutional Utilities
Allocation: 24 Hour Institutional Utilities**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	11,662.5	11,662.6	11,662.6	11,662.6	0.1	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	11,662.5	11,662.6	11,662.6	11,662.6	0.1	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	11,662.5	11,662.6	11,662.6	11,662.6	0.1	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2024 Legislature - Operating Budget
Transaction Change Detail - FY25 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: 24 Hour Institutional Utilities
Allocation: 24 Hour Institutional Utilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY24 Enrolled * * *										
FY24 Enrolled Numbers 1004 Gen Fund (UGF) 11,662.6	24Enroll	11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
FY24 Enrolled Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
FY24 Authorized Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
FY24 Management Plan Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
FY25 Adjusted Base Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
Gov's FY25 Operating (12/15) Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0

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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

AI: 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

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Transaction Type Definitions

23Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
23Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
24Enroll	FY24 Enrolled numbers.
24LangEn	FY24 Enrolled language.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	Conference Committee.
Dec	Decrement (reduction) of funds; may include positions.
FisNot	Fiscal Note appropriations for legislation effective in FY25.
FisNot24	Fiscal Note appropriations for legislation effective in FY24.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the prior year's operating budget bill(s).
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY24 funding was not intended to continue into FY25.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY24), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.