Numbers and Language Differences Agencies: Corr

_	<u>Column</u>	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc _	PFT _	PPT	TMP
Administration and Support													
Administrative Services													
Transfer Human Resource Consultants and	23Gov	TrIn	502.6	347.8	0.0	154.8	0.0	0.0	0.0	0.0	3	0	0
Tech (07-1605, 20-1013, 20-6002) from													
Recruitment and Retention Unit	160E) rongo 10	loootod i	n Ancharaga Iliim	nan Dagauraa Ca	noultant								
Transfer Human Resource Consultant 2 (07-7 (20-1013), range 16, located in Juneau, and													
Juneau from Recruitment and Retention to Ad													
probation and correctional officer Alaska Police													
Administrative Services and allows the centra													
correctional officer recruitment activities such	as (but not limit	ted to); job	fairs, interviews,	and applicant ou	treach.								
<b>1004 Gen Fund (UGF)</b> 502.6													
* Allocation Difference *			502.6	347.8	0.0	154.8	0.0	0.0	0.0	0.0	3	0	0
* * Appropriation Difference * *			502.6	347.8	0.0	154.8	0.0	0.0	0.0	0.0	3	0	0
Denulation Management													
Population Management Recruitment and Retention													
Transfer Human Resource Consultants and	23Gov	Tr0ut	-502.6	-347.8	0.0	-154.8	0.0	0.0	0.0	0.0	-3	0	0
Tech (07-1605, 20-1013, 20-6002) to	23007	Hout	-302.0	-347.0	0.0	-134.0	0.0	0.0	0.0	0.0	-3	U	U
Administrative Services for Staffing Support													
Transfer Human Resource Consultant 2 (07-	1605), range 18.	, located i	n Anchorage, Hun	nan Resource Co	nsultant								
1 (20-1013), range 16, located in Juneau, and													
Juneau to Administrative Services. These pos													
Alaska Police Standards Council requirement													
the centralized Recruitment and Retention Ur			orrectional officer	recruitment activi	ties such								
as (but not limited to); job fairs, interviews, an	id applicant outr	each.											
1004 Gen Fund (UGF) -502.6	23Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Move Recruitment and Retention Allocation from Administration and Support to the	23G0V	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Population Management Appropriation													
* Allocation Difference *			-502.6	-347.8	0.0	-154.8	0.0	0.0	0.0	0.0	-3	0	
Anocation binerence			302.0	347.0	0.0	154.0	0.0	0.0	0.0	0.0	3	U	O
Anchorage Correctional Complex													
Support the Provision of Government Services	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
with Coronavirus State and Local Fiscal													
Recovery Funds													
Use federal receipts from sec. 9901, Subtitle				overy Funds, Am	erican								
Rescue Plan Act of 2021 (P.L. 117-2) for the	provision of gov	ernment s	services.										
1004 Gen Fund (UGF) -10,000.0 1271 ARPA Rev R (UGF) 10,000.0													
L Federal and Municipal Manday Billings Shortfall	23Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. XX. DEPARTMENT OF CORRECTIO						0.0	0.0	0.0	0.0	0.0	U	U	U
of federal receipts received by the Departmer													
Department of Corrections, population manac													
June 30, 2023.	,				9								

Numbers and Language Differences Agencies: Corr

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
Population Management (continued) Anchorage Correctional Complex (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center Add Five Correctional Officer I/II Positions to Support a New Mental Health Unit at Hiland	23Gov	Inc	655.1	567.6	0.0	62.5	25.0	0.0	0.0	0.0	5	0	0
Mountain Correctional Center Add five full-time Correctional Officer 1/2 to the new (HMCC). This unit is complete and staff is necess population and necessary security to maintain sa	sary for opera	ations to p	provide adequate										
The Department continues to be the state's large population has been identified as Trust Beneficial persistent mental illness. Since FY2008 the Depa provided by behavioral health staff and individual Department has seen a 19% increase in the num illness (SPMI) with the largest growing population approximately 200 offenders on its female acute number of women requiring acute detoxification.	ries. 22% of artment has so continue to ber of individual being female	those indi een a 61' enter AK luals diag e offende	viduals are diagnown increase in the IDOC sicker than nosed with a severs. Each year the	osed with a sever number of contact ever before. The ere and persistent Department serv	re and ots t mental es								
Bringing this unit into operation is essential to add 1004 Gen Fund (UGF) $655.1$	dress and me	eet the ne	eds of the female	population.									
Add Seven Correctional Officer Positions to Support a New Booking Area at Hiland Mountain Correctional Center	23Gov	Inc	952.3	829.8	0.0	87.5	35.0	0.0	0.0	0.0	7	0	0
Add seven full-time positions (five Correctional O IV) to operate the new booking area at Hiland Mo offenders were redirected to HMCC for booking. Anchorage Correctional Complex to focus on the allowed a quicker turn around for local law enforc As this process is more efficient for population may continued and ongoing need to retain and make preduce overtime costs.	ountain Corre This change male popula mement to turi anagement p	ctional Co in operati tion and on custody ourposes,	enter (HMCC). Du ons was a succes quarantine efforts of those arrestee the Department h	oring COVID-19, find a same of the country of the c	emale e also eartment. e								
1004 Gen Fund (UGF) 952.3  Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Use federal receipts from sec. 9901, Subtitle M Rescue Plan Act of 2021 (P.L. 117-2) for the prov 1004 Gen Fund (UGF) -10,000.0 1271 ARPA Rev R (UGF) 10,000.0				overy Funds, Am	erican								
* Allocation Difference *			1,607.4	1,397.4	0.0	150.0	60.0	0.0	0.0	0.0	12	0	0

Numbers and Language Differences Agencies: Corr

Staffing

**Agency: Department of Corrections** 

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Fairbanks Correctional Center													
Add Two Criminal Justice Technician II	23Gov	Inc	211.2	175.0	0.0	19.6	16.6	0.0	0.0	0.0	2	0	0
Positions and Funding to Support Booking and													
Property Staffing	acitions to see		a a cristo de utica a com	rantly narfarmad	h.,								
Establish 9 non-certified institutional support p correctional officers in an effort to reduce over													
perform security work. These duties include fu													
facility supplies, inmate work schedules, recep													
inmate records, inmate time accounting, etc. T	These duties ar	e being pe	rformed by these	lower cost position	ons in								
various other facilities as a cost reduction effo	rt.												
The following positions are added to the correct	anciata Inatit												
The following positions are added to the appro 1 Full-time Criminal Justice Technician 2, rang													
2 Full-time Criminal Justice Technicians 2, ran			ks										
1 Full-time Criminal Justice Technician 2, range													
2 Full-time Criminal Justice Technicians 2, ran													
1 Full-time Criminal Justice Technician 2, rang			n										
2 Full-time Criminal Justice Technicians 2, rar	nge 14, located	in Bethel											
1004 Gen Fund (UGF) 211.2	220 014	FodCba	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Support the Provision of Government Services with Coronavirus State and Local Fiscal	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
Recovery Funds													
Use federal receipts from sec. 9901, Subtitle N	MCoronavirus	State and	Local Fiscal Red	covery Funds, Am	erican								
Rescue Plan Act of 2021 (P.L. 117-2) for the p				,									
<b>1004</b> Gen Fund (UGF) -10,000.0													
1271 ARPA Rev R (UGF) 10,000.0			011.0	175.0		10.6	10.0			0.0			
* Allocation Difference *			211.2	175.0	0.0	19.6	16.6	0.0	0.0	0.0	2	0	0
Goose Creek Correctional Center													
Repeat One-Time Fund Source Change to	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ω	0	0
Utilize ARPA Revenue Replacement	LOGOV	rinderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
<b>1004 Gen Fund (UGF)</b> -25,000.0													
1271 ARPA Rev R (UGF) 25,000.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center													
Add a Criminal Justice Technician II Position and Funding to Support Booking and Property	23Gov	Inc	103.1	85.0	0.0	9.8	8.3	0.0	0.0	0.0	1	0	0

Establish 9 non-certified institutional support positions to assume non-security duties currently performed by correctional officers in an effort to reduce overtime costs and return trained correctional officers to the floor to perform security work. These duties include functions such as: inmate property inventory and distribution, booking, facility supplies, inmate work schedules, reception and visitor scheduling and screening, inmate accounting, inmate records, inmate time accounting, etc. These duties are being performed by these lower cost positions in

Numbers and Language Differences Agencies: Corr

	<u>Column</u>	Trans Type Ex	Total penditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
Population Management (continued) Ketchikan Correctional Center (continued) Add a Criminal Justice Technician II Position and Funding to Support Booking and Property Staffing (continued) various other facilities as a cost reduction effort													
The following positions are added to the appropriate of the following positions are added to the appropriate of the following and the following are followed by the following and following are followed by the followin	e 14, located i le 14, located e 14, located i le 14, located e 14, located i	n Palmer in Fairbanks n Point MacKi in Juneau n Ketchikan											
* Allocation Difference *			103.1	85.0	0.0	9.8	8.3	0.0	0.0	0.0	1	0	0
Lemon Creek Correctional Center  Add Two Criminal Justice Technician II  Positions and Funding to Support Booking and  Property Staffing  Establish 9 non-certified institutional support po  correctional officers in an effort to reduce overti  perform security work. These duties include fun  facility supplies, inmate work schedules, recept  inmate records, inmate time accounting, etc. Th  various other facilities as a cost reduction effort	me costs and ctions such a ion and visiton lese duties ar	return trained s: inmate prop scheduling a	correctional operty inventory nd screening,	fficers to the floor and distribution, inmate accounting	to booking, g,	19.6	16.6	0.0	0.0	0.0	2	0	0
The following positions are added to the approp 1 Full-time Criminal Justice Technician 2, range 2 Full-time Criminal Justice Technicians 2, range 1 Full-time Criminal Justice Technicians 2, range 2 Full-time Criminal Justice Technicians 2, range 1 Full-time Criminal Justice Technicians 2, range 2 Full-time Criminal Justice Technicians 2, range 1004 Gen Fund (UGF) 216.6  Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds  Use federal receipts from sec. 9901, Subtitle M. Rescue Plan Act of 2021 (P.L. 117-2) for the provision of UGF) -10,000.0  1271 ARPA Rev R (UGF) 10,000.0	e 14, located i ee 14, located i e 14, located i ee 14, located i ee 14, located i ee 14, located i ee 23Gov	n Palmer in Fairbanks n Point MacKi in Juneau n Ketchikan in Bethel FndChg	0.0 cal Fiscal Reco	0.0 overy Funds, Ame	0.0 erican	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			216.6	180.4	0.0	19.6	16.6	0.0	0.0	0.0	2	0	0

Numbers and Language Differences Agencies: Corr

**Agency: Department of Corrections** 

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)  Matanuska-Susitna Correctional Center													
Add a Criminal Justice Technician II Position and Funding to Support Booking and Property	23Gov	Inc	103.0	84.9	0.0	9.8	8.3	0.0	0.0	0.0	1	0	0
Staffing  Establish 9 non-certified institutional support correctional officers in an effort to reduce over perform security work. These duties include the facility supplies, inmate work schedules, receinmate records, inmate time accounting, etc. various other facilities as a cost reduction efforts.	ertime costs and functions such as eption and visitor These duties are	return trai s: inmate   schedulir	ined correctional opposite inventory inventory and screening,	officers to the floography and distribution, inmate accounting	or to booking, ng,								
The following positions are added to the appr 1 Full-time Criminal Justice Technician 2, rar 2 Full-time Criminal Justice Technicians 2, rar 1 Full-time Criminal Justice Technician 2, rar 2 Full-time Criminal Justice Technicians 2, rar 1 Full-time Criminal Justice Technician 2, rar 2 Full-time Criminal Justice Technicians 2, rar 1004 Gen Fund (UGF)	nge 14, located in ange 14, located nge 14, located in ange 14, located nge 14, located in	n Palmer in Fairbar n Point Ma in Juneau n Ketchika	acKenzie I										
* Allocation Difference *			103.0	84.9	0.0	9.8	8.3	0.0	0.0	0.0	1	0	0
Palmer Correctional Center Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Use federal receipts from sec. 9901, Subtitle Rescue Plan Act of 2021 (P.L. 117-2) for the 1004 Gen Fund (UGF) -10,000.0 1271 ARPA Rev R (UGF) 10,000.0				covery Funds, Am	nerican								
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Use federal receipts from sec. 9901, Subtitle Rescue Plan Act of 2021 (P.L. 117-2) for the 1004 Gen Fund (UGF) -20,000.0 1271 ARPA Rev R (UGF) 20,000.0				covery Funds, Am	nerican								
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Wildwood Correctional Center** 

Numbers and Language Differences Agencies: Corr

**Agency: Department of Corrections** 

Wildwood Correctional Center (continued)   Support the Provision of Government Services   236øv   FndChg   0.0		Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
Support the Provision of Government Services 2360v FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Population Management (continued)													
Support the Provision of Government Services 2360v FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Wildwood Correctional Center (continued)													
Recovery Funds  Use federal receipts from sec. 9901, Subtitle M.—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021 (PL. 117-2) for the provision of government services.  1004 Gen Fund (UGF) - 10,000.0  *Allocation Difference*  0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Use federal receipts from sec. 9901, Subtitle M.—Coronavirus State and Local Fiscal Recovery Funds, American Resoue Plan Act of 2021 (PL.117-2) for the provision of government services. 1004 Gen Fund (UGF) 1,0,00,.0 1 271 ARPAR Rev R (UGF) 10,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	with Coronavirus State and Local Fiscal		-											
Rescue Plan Act of 2021 (P.L. 117-2) for the provision of government services. 1004 Gen Fund (UGF) 10,000.0 1271 ARPA Rev R (UGF) 10,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Recovery Funds													
1004 Gen Fund (UGF) 1-10,000,0 1 10,000,0 1271 ARPA Rev R (UGF) 10,000,0 0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.					overy Funds, Am	nerican								
*Allocation Difference *  *Allocation Differ		rovision of go	vernment:	services.										
*Allocation Difference * 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0														
Yukon-Kuskokwim Correctional Center  Add Two Criminal Justice Technician II 236ov Inc 265.6 229.4 0.0 19.6 16.6 0.0 0.0 0.0 2 0 0  Positions and Funding to Support Booking and Property Staffing Establish 9 non-certified institutional support positions to assume non-security duties currently performed by correctional officers in an effort to reduce overtime costs and return trained correctional officers in the foot to perform security work. These duties include functions such as: immate property inventory and distribution, booking, facility supplies, immate two orks, immate treme costs and return trained correctional officers to the foot to perform security work. These duties include functions such as: immate property inventory and distribution, booking, facility supplies, immate two orks, immate treme accounting, etc. These duties are being performed by these lower cost positions in various other facilities as a cost reduction effort.  The following positions are added to the appropriate Institution:  1 Full-time Criminal Justice Technicians 2, range 14, located in Palmer 2 Full-time Criminal Justice Technicians 2, range 14, located in Point MacKenzie 2 Full-time Criminal Justice Technicians 2, range 14, located in Ketchikan 2 Full-time Criminal Justice Technicians 2, range 14, located in Bethel 1004 Gen Fund (UGF) 265.6  265.6  269.4  0.0  19.6  16.6  0.0  0.0  0.0  0.0  10.	, , ,													
Add Two Criminal Justice Technician I 23Gov Inc 265.6 229.4 0.0 19.6 16.6 0.0 0.0 0.0 2 0 0 Positions and Funding to Support Booking and Property Staffing Establish 9 non-certified institutional support positions to assume non-security duties currently performed by correctional officers in an effort to reduce overtime costs and return trained correctional officers to the floor to perform security work. These duties include functions such as: inmate property inventory and distribution, booking, facility supplies, inmate tereords, immate work schedules, reception and visitor scheduling and screening, inmate accounting, inmate records, immate time accounting, etc. These duties are being performed by these lower cost positions in various other facilities as a cost reduction effort.  The following positions are added to the appropriate Institution:  1 Full-time Criminal Justice Technicians 2, range 14, located in Palmer  2 Full-time Criminal Justice Technicians 2, range 14, located in Fairbanks  1 Full-time Criminal Justice Technicians 2, range 14, located in Juneau  1 Full-time Criminal Justice Technicians 2, range 14, located in Juneau  1 Full-time Criminal Justice Technicians 2, range 14, located in Bethel 265.5  265.6 229.4 0.0 19.6 16.6 0.0 0.0 0.0 2 0 0  Point MacKenzie Correctional Farm  Add One Criminal Justice Technician 2 23Gov Inc 103.0 84.9 0.0 9.8 8.3 0.0 0.0 0.0 0.0 1 0 0 0.0 0.0 0.0 0.0 0	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Two Criminal Justice Technician I 23Gov Inc 265.6 229.4 0.0 19.6 16.6 0.0 0.0 0.0 2 0 0 Positions and Funding to Support Booking and Property Staffing Establish 9 non-certified institutional support positions to assume non-security duties currently performed by correctional officers in an effort to reduce overtime costs and return trained correctional officers to the floor to perform security work. These duties include functions such as: inmate property inventory and distribution, booking, facility supplies, inmate tereords, inmate time accounting, inmate time accounting, etc. These duties are being performed by these lower cost positions in various other facilities as a cost reduction effort.  The following positions are added to the appropriate Institution:  1 Full-time Criminal Justice Technicians 2, range 14, located in Palmer 2 Full-time Criminal Justice Technicians 2, range 14, located in Fairbanks 1 Full-time Criminal Justice Technicians 2, range 14, located in Juneau 1 Full-time Criminal Justice Technicians 2, range 14, located in Juneau 1 Full-time Criminal Justice Technicians 2, range 14, located in Juneau 1 Full-time Criminal Justice Technicians 2, range 14, located in Juneau 1 Full-time Criminal Justice Technicians 2, range 14, located in Juneau 1 Full-time Criminal Justice Technicians 2, range 14, located in Juneau 1 Full-time Criminal Justice Technicians 2, range 14, located in Juneau 1 Full-time Criminal Justice Technicians 2, range 14, located in Juneau 1 Full-time Criminal Justice Technicians 2, range 14, located in Juneau 1 Full-time Criminal Justice Technicians 2, range 14, located in Juneau 1 Full-time Criminal Justice Technicians 2, range 14, located in Juneau 1 Full-time Criminal Justice Technicians 2, range 14, located in Juneau 1 Full-time Criminal Justice Technicians 2, range 14, located in Juneau 1 Full-time Criminal Justice Technicians 2, range 14, located in Bethel 1004 Gen Fund (UGF) 265.6 29.4 0.0 19.6 16.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Vukan-Kuskakwim Carractional Center													
Positions and Funding to Support Booking and Property Staffing Establish 9 non-certified institutional support positions to assume non-security duties currently performed by correctional officers in an effort to reduce overtime costs and return trained correctional officers to the floor to perform security work. These duties include functions such as: immate property inventory and distribution, booking, facility supplies, immate work schedules, reception and visitor scheduling and screening, immate accounting, immate records, immate time accounting, etc. These duties are being performed by these lower cost positions in various other facilities as a cost reduction effort.  The following positions are added to the appropriate Institution:  1 Full-time Criminal Justice Technician 2, range 14, located in Palmer  2 Full-time Criminal Justice Technicians 2, range 14, located in Fairbanks  1 Full-time Criminal Justice Technician 2, range 14, located in Juneau  1 Full-time Criminal Justice Technicians 2, range 14, located in Juneau  1 Full-time Criminal Justice Technicians 2, range 14, located in Suneau  1 Full-time Criminal Justice Technicians 2, range 14, located in Bethel  2 Full-time Criminal Justice Technicians 2, range 14, located in Bethel  1004 Gen Fund (IUGF)  265.6  229.4  0.0  19.6  16.6  0.0  0.0  0.0  0.0  0.0  0.0		23Gov	Inc	265 6	229 4	0.0	19.6	16.6	0.0	0.0	0.0	2	Ω	Ω
Property Staffing Establish 9 non-certified institutional support positions to assume non-security duties currently performed by correctional officers in an effort to reduce overtime costs and return trained correctional officers to the floor to perform security work. These duties include functions such as: immate property inventory and distribution, booking, facility supplies, immate work schedules, reception and visitor scheduling and screening, immate accounting, inmate records, immate time accounting, etc. These duties are being performed by these lower cost positions in various other facilities as a cost reduction effort.  The following positions are added to the appropriate Institution:  1 Full-time Criminal Justice Technicians 2, range 14, located in Palmer  2 Full-time Criminal Justice Technicians 2, range 14, located in Fairbanks  1 Full-time Criminal Justice Technicians 2, range 14, located in Fairbanks  1 Full-time Criminal Justice Technicians 2, range 14, located in Inneau  1 Full-time Criminal Justice Technicians 2, range 14, located in Metchikan  2 Full-time Criminal Justice Technicians 2, range 14, located in Bethel  1004 Gen Fund (UGF)  265.6  229.4  0.0  19.6  16.6  0.0  0.0  0.0  0.0  0.0  0.0		LOGOV	THE	203.0	LLJ.T	0.0	13.0	10.0	0.0	0.0	0.0	_	0	O
Establish 9 non-certified institutional support positions to assume non-security duties currently performed by correctional officers in an effort to reduce overtime costs and return trained correctional officers to the floor to perform security work. These duties include functions such as: inmate property inventory and distribution, booking, facility supplies, inmate work schedules, reception and visitor scheduling and screening, inmate accounting, inmate records, inmate time accounting, etc. These duties are being performed by these lower cost positions in various other facilities as a cost reduction effort.  The following positions are added to the appropriate Institution:  1 Full-time Criminal Justice Technician 2, range 14, located in Palmer  2 Full-time Criminal Justice Technicians 2, range 14, located in Fairbanks  1 Full-time Criminal Justice Technicians 2, range 14, located in Juneau  1 Full-time Criminal Justice Technicians 2, range 14, located in Juneau  1 Full-time Criminal Justice Technicians 2, range 14, located in Bethel  1004 Gen Fund (UGF) 265.6  * Allocation Difference * 265.6 229.4 0.0 19.6 16.6 0.0 0.0 0.0 2 0 0  Point MacKenzie Correctional Farm  Add One Criminal Justice Technician 2 3360v Inc 103.0 84.9 0.0 9.8 8.3 0.0 0.0 0.0 0.0 1 0 0	0 11 0													
correctional officers in an effort to reduce overtime costs and return trained correctional officers to the floor to perform security work. These duties include functions such as: Inmate property inventory and distribution, booking, facility supplies, inmate work schedules, reception and visitor scheduling and screening, inmate accounting, inmate records, inmate time accounting, etc. These duties are being performed by these lower cost positions in various other facilities as a cost reduction effort.  The following positions are added to the appropriate Institution: 1 Full-time Criminal Justice Technician 2, range 14, located in Palmer 2 Full-time Criminal Justice Technicians 2, range 14, located in Fairbanks 1 Full-time Criminal Justice Technicians 2, range 14, located in MacKenzie 2 Full-time Criminal Justice Technician 2, range 14, located in Juneau 1 Full-time Criminal Justice Technicians 2, range 14, located in Juneau 2 Full-time Criminal Justice Technicians 2, range 14, located in Bethel 1004 Gen Fund (UGF) 265.6  * Allocation Difference *  265.6  229.4  0.0  19.6  16.6  0.0  0.0  0.0  1  0  0  0  0  0  0  0  0  0  0  0  0		ositions to ass	sume non-	security duties cur	rently performed	bv								
perform security work. These duties include functions such as: inmate property inventory and distribution, booking, facility supplies, immate work schedules, reception and visitor scheduling and screening, immate accounting, inmate records, immate time accounting, etc. These duties are being performed by these lower cost positions in various other facilities as a cost reduction effort.  The following positions are added to the appropriate Institution:  1 Full-time Criminal Justice Technician 2, range 14, located in Palmer  2 Full-time Criminal Justice Technician 2, range 14, located in Fairbanks  1 Full-time Criminal Justice Technician 2, range 14, located in Point MacKenzie  2 Full-time Criminal Justice Technicians 2, range 14, located in Juneau  1 Full-time Criminal Justice Technicians 2, range 14, located in Ketchikan  2 Full-time Criminal Justice Technicians 2, range 14, located in MacKenzie  2 Full-time Criminal Justice Technicians 2, range 14, located in Sethel  1004 Gen Fund (UGF)  265.6  229.4  0.0  19.6  16.6  0.0  0.0  0.0  0.0  1 0.0  2 0 0  Point MacKenzie Correctional Farm  Add One Criminal Justice Technician II Position  23Gov Inc  103.0  84.9  0.0  9.8  8.3  0.0  0.0  0.0  0.0  0.0  0.0  0														
facility supplies, inmate work schedules, reception and visitor scheduling and screening, inmate accounting, inmate records, inmate time accounting, etc. These duties are being performed by these lower cost positions in various other facilities as a cost reduction effort.  The following positions are added to the appropriate Institution:  1 Full-time Criminal Justice Technician 2, range 14, located in Palmer  2 Full-time Criminal Justice Technicians 2, range 14, located in Fairbanks  1 Full-time Criminal Justice Technicians 2, range 14, located in Point MacKenzie  2 Full-time Criminal Justice Technicians 2, range 14, located in Juneau  1 Full-time Criminal Justice Technicians 2, range 14, located in Ketchikan  2 Full-time Criminal Justice Technicians 2, range 14, located in Bethel  1004 Gen Fund (UGF)  * Allocation Difference *  265.6 229.4 0.0 19.6 16.6 0.0 0.0 0.0 2 0 0  Point MacKenzie Correctional Farm  Add One Criminal Justice Technician II Position 23Gov Inc 103.0 84.9 0.0 9.8 8.3 0.0 0.0 0.0 0.0 1 0 0  and Funding to Support Booking and Property														
inmate records, inmate time accounting, etc. These duties are being performed by these lower cost positions in various other facilities as a cost reduction effort.  The following positions are added to the appropriate Institution:  1 Full-time Criminal Justice Technician 2, range 14, located in Palmer  2 Full-time Criminal Justice Technicians 2, range 14, located in Fairbanks  1 Full-time Criminal Justice Technicians 2, range 14, located in MacKenzie  2 Full-time Criminal Justice Technicians 2, range 14, located in Juneau  1 Full-time Criminal Justice Technicians 2, range 14, located in Ketchikan  2 Full-time Criminal Justice Technicians 2, range 14, located in Bethel  1004 Gen Fund (UGF)  265.6  229.4  0.0  19.6  16.6  0.0  0.0  0.0  0.0  0.0  0 0.0  0 0.0  1 0 0  and Funding to Support Booking and Property														
various other facilities as a cost reduction effort.  The following positions are added to the appropriate Institution: 1 Full-time Criminal Justice Technician 2, range 14, located in Palmer 2 Full-time Criminal Justice Technicians 2, range 14, located in Fairbanks 1 Full-time Criminal Justice Technicians 2, range 14, located in Juneau 1 Full-time Criminal Justice Technicians 2, range 14, located in Juneau 1 Full-time Criminal Justice Technicians 2, range 14, located in Bethel 1004 Gen Fund (UGF) 265.6  265.6  229.4  0.0  19.6  16.6  0.0  0.0  0.0  0.0  1 0.0  2 0  0  Point MacKenzie Correctional Farm Add One Criminal Justice Technician II Position 23Gov Inc 103.0  84.9  0.0  9.8  8.3  0.0  0.0  0.0  0.0  1 0  0 0														
1 Full-time Criminal Justice Technician 2, range 14, located in Palmer 2 Full-time Criminal Justice Technicians 2, range 14, located in Fairbanks 1 Full-time Criminal Justice Technician 2, range 14, located in Paint MacKenzie 2 Full-time Criminal Justice Technician 2, range 14, located in Juneau 1 Full-time Criminal Justice Technicians 2, range 14, located in Metchikan 2 Full-time Criminal Justice Technicians 2, range 14, located in Bethel 1004 Gen Fund (UGF) 265.6  229.4  0.0  19.6  16.6  0.0  0.0  0.0  0.0  1 0  0  0  0  0  0  0  0  0  0  0  0  0			31											
1 Full-time Criminal Justice Technician 2, range 14, located in Palmer 2 Full-time Criminal Justice Technicians 2, range 14, located in Fairbanks 1 Full-time Criminal Justice Technician 2, range 14, located in Point MacKenzie 2 Full-time Criminal Justice Technician 2, range 14, located in Juneau 1 Full-time Criminal Justice Technicians 2, range 14, located in Ketchikan 2 Full-time Criminal Justice Technicians 2, range 14, located in Bethel 1004 Gen Fund (UGF) 265.6 229.4 0.0 19.6 16.6 0.0 0.0 0.0 0.0 2 0 0  Point MacKenzie Correctional Farm Add One Criminal Justice Technician II Position 23Gov Inc 103.0 84.9 0.0 9.8 8.3 0.0 0.0 0.0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0														
2 Full-time Criminal Justice Technicians 2, range 14, located in Fairbanks 1 Full-time Criminal Justice Technician 2, range 14, located in Point MacKenzie 2 Full-time Criminal Justice Technicians 2, range 14, located in Juneau 1 Full-time Criminal Justice Technicians 2, range 14, located in Ketchikan 2 Full-time Criminal Justice Technicians 2, range 14, located in Ketchikan 2 Full-time Criminal Justice Technicians 2, range 14, located in Bethel 1004 Gen Fund (UGF) 265.6  229.4  0.0  19.6  16.6  0.0  0.0  0.0  0.0  2 0  0  Point MacKenzie Correctional Farm Add One Criminal Justice Technician II Position 23Gov Inc 103.0  84.9  0.0  9.8  8.3  0.0  0.0  0.0  0.0  1 0  0  0.0  0.0														
1 Full-time Criminal Justice Technician 2, range 14, located in Point MacKenzie 2 Full-time Criminal Justice Technicians 2, range 14, located in Juneau 1 Full-time Criminal Justice Technician 2, range 14, located in Ketchikan 2 Full-time Criminal Justice Technicians 2, range 14, located in Bethel 1004 Gen Fund (UGF) 265.6  * Allocation Difference * 265.6 229.4 0.0 19.6 16.6 0.0 0.0 0.0 2 0 0  Point MacKenzie Correctional Farm Add One Criminal Justice Technician II Position 23Gov Inc 103.0 84.9 0.0 9.8 8.3 0.0 0.0 0.0 0.0 1 0 0 and Funding to Support Booking and Property														
2 Full-time Criminal Justice Technicians 2, range 14, located in Juneau 1 Full-time Criminal Justice Technician 2, range 14, located in Ketchikan 2 Full-time Criminal Justice Technicians 2, range 14, located in Bethel 1004 Gen Fund (UGF) 265.6  * Allocation Difference * 265.6 229.4 0.0 19.6 16.6 0.0 0.0 0.0 0.0 2 0 0  Point MacKenzie Correctional Farm Add One Criminal Justice Technician II Position 23Gov Inc 103.0 84.9 0.0 9.8 8.3 0.0 0.0 0.0 1 0 0 and Funding to Support Booking and Property														
1 Full-time Criminal Justice Technician 2, range 14, located in Ketchikan 2 Full-time Criminal Justice Technicians 2, range 14, located in Bethel 1004 Gen Fund (UGF) 265.6  * Allocation Difference * 265.6 229.4 0.0 19.6 16.6 0.0 0.0 0.0 2 0 0  Point MacKenzie Correctional Farm Add One Criminal Justice Technician II Position 23Gov Inc 103.0 84.9 0.0 9.8 8.3 0.0 0.0 0.0 1 0 0 and Funding to Support Booking and Property														
2 Full-time Criminal Justice Technicians 2, range 14, located in Bethel 1004 Gen Fund (UGF) 265.6  * Allocation Difference * 265.6 229.4 0.0 19.6 16.6 0.0 0.0 0.0 2 0 0  Point MacKenzie Correctional Farm Add One Criminal Justice Technician II Position 23Gov Inc 103.0 84.9 0.0 9.8 8.3 0.0 0.0 0.0 1 0 0 and Funding to Support Booking and Property														
1004 Gen Fund (UGF) 265.6  * Allocation Difference *  265.6 229.4 0.0 19.6 16.6 0.0 0.0 0.0 2 0 0  Point MacKenzie Correctional Farm  Add One Criminal Justice Technician II Position 23Gov Inc 103.0 84.9 0.0 9.8 8.3 0.0 0.0 0.0 1 0 0 and Funding to Support Booking and Property														
* Allocation Difference * 265.6 229.4 0.0 19.6 16.6 0.0 0.0 0.0 2 0 0  Point MacKenzie Correctional Farm  Add One Criminal Justice Technician II Position 23Gov Inc 103.0 84.9 0.0 9.8 8.3 0.0 0.0 0.0 1 0 0 and Funding to Support Booking and Property		ge 14, located	d in Bethel											
Point MacKenzie Correctional Farm  Add One Criminal Justice Technician II Position 23Gov Inc 103.0 84.9 0.0 9.8 8.3 0.0 0.0 0.0 1 0 0 and Funding to Support Booking and Property	,													
Add One Criminal Justice Technician II Position 23Gov Inc 103.0 84.9 0.0 9.8 8.3 0.0 0.0 0.0 1 0 0 and Funding to Support Booking and Property	* Allocation Difference *			265.6	229.4	0.0	19.6	16.6	0.0	0.0	0.0	2	0	0
Add One Criminal Justice Technician II Position 23Gov Inc 103.0 84.9 0.0 9.8 8.3 0.0 0.0 0.0 1 0 0 and Funding to Support Booking and Property	Point MacKenzie Correctional Farm													
and Funding to Support Booking and Property		23Gov	Inc	103.0	84.9	0.0	9.8	8.3	0.0	0.0	0.0	1	0	0
	and Funding to Support Booking and Property													
	Staffing													

Establish 9 non-certified institutional support positions to assume non-security duties currently performed by correctional officers in an effort to reduce overtime costs and return trained correctional officers to the floor to perform security work. These duties include functions such as: inmate property inventory and distribution, booking, facility supplies, inmate work schedules, reception and visitor scheduling and screening, inmate accounting, inmate records, inmate time accounting, etc. These duties are being performed by these lower cost positions in various other facilities as a cost reduction effort.

The following positions are added to the appropriate Institution: 1 Full-time Criminal Justice Technician 2, range 14, located in Palmer

Numbers and Language Differences Agencies: Corr

	Column_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
Population Management (continued) Point MacKenzie Correctional Farm (continued) Add One Criminal Justice Technician II Position and Funding to Support Booking and Property Staffing (continued)  2 Full-time Criminal Justice Technicians 2, range 1 Full-time Criminal Justice Technicians 2, range 2 Full-time Criminal Justice Technicians 2, range 1 Full-time Criminal Justice Technicians 2, range 2 Full-time Criminal Justice Technicians 2, range 1004 Gen Fund (UGF) 103.0	14, located i e 14, located 14, located i	n Point Mad in Juneau n Ketchikar	cKenzie										
* Allocation Difference *		_	103.0	84.9	0.0	9.8	8.3	0.0	0.0	0.0	1	0	0
Statewide Probation and Parole Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds Use federal receipts from sec. 9901, Subtitle M- Rescue Plan Act of 2021 (P.L. 117-2) for the pro 1004 Gen Fund (UGF) -10,000.0 1271 ARPA Rev R (UGF) 10,000.0	-Coronavirus			0.0 overy Funds, Ame	0.0 erican	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *		_	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			2,107.3	1,889.2	0.0	83.4	134.7	0.0	0.0	0.0	18	0	0
Community Residential Centers Community Residential Centers Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds Use federal receipts from sec. 9901, Subtitle M- Rescue Plan Act of 2021 (P.L. 117-2) for the pro 1004 Gen Fund (UGF) -10,000.0 1271 ARPA Rev R (UGF) 10,000.0						0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health and Rehabilitation Services Physical Health Care Add Two Correctional Nurse Positions & One Mental Health Clinician for a New Booking Area at Hiland Mountain CC Add two full-time Correctional Nurse 1/2 (20-#21 1/2 (20-#212), range 17, located in Eagle River t Correctional Center (HMCC). During COVID-19,	to help opera	te the new	booking area at I	Hiland Mountain		37.5	15.0	0.0	0.0	0.0	3	0	0

Numbers and Language Differences Agencies: Corr

**Agency: Department of Corrections** 

		Trans	Total	Persona1				Capital					
_	Column	Type_E	Expenditure	Services	Travel	Services Co	mmodities	Outlay	Grants	Misc	PFT	PPT	T
th and Rehabilitation Services (continued	d)												
nysical Health Care (continued)													
Add Two Correctional Nurse Positions & One													
Mental Health Clinician for a New Booking Area													
at Hiland Mountain CC (continued)													
change in operations was a success as it all													
population and quarantine efforts upon intak					ment to								
turn custody of those arrestees over to the D													
management purposes, the Department has				to retain and ma	ake								
permanent the booking operations at this fac	cility, which will a	also reduce d	overtime costs.										
1004 Gen Fund (UGF) 476.0	22004	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Replace Restorative Justice Funding Due to Reduced Availability of the Formula-Driven	23Gov	Friderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
Fund Source													
		مانينام اممينا ال	ad (DED) arimina	l funda) authoritu	basad								
		it iuria aiviaer	na (PFD) crimina	ii iurius) autriority									
Reduce Restorative Justice Fund (also know			tain Carractions	anarational anat	Those								
on available revenue and replace with unres	stricted general f	funds to main											
on available revenue and replace with unres funds are available for appropriation due to	stricted general f the number of co	funds to main onvicted felor	ns and third time	misdemeanants	who are								
on available revenue and replace with unres funds are available for appropriation due to ineligible to receive a PFD based on estimat	stricted general f the number of co	funds to main onvicted felor	ns and third time	misdemeanants	who are								
on available revenue and replace with unres funds are available for appropriation due to ineligible to receive a PFD based on estimat Division.	stricted general f the number of co	funds to main onvicted felor	ns and third time	misdemeanants	who are								
on available revenue and replace with unres funds are available for appropriation due to ineligible to receive a PFD based on estimat Division. 1004 Gen Fund (UGF) 391.5	stricted general f the number of co	funds to main onvicted felor	ns and third time	misdemeanants	who are								
on available revenue and replace with unres funds are available for appropriation due to ineligible to receive a PFD based on estimat Division. 1004 Gen Fund (UGF) 391.5 1171 Rest Just (Other) -391.5	stricted general f the number of co tes provided by t	funds to main onvicted felor the Departme	ns and third time ent of Revenue, I	misdemeanants Permanent Fund	who are	0.0	0.0	0.0	0.0	0.0	0	0	
on available revenue and replace with unres funds are available for appropriation due to ineligible to receive a PFD based on estimat Division.  1004 Gen Fund (UGF) 391.5  1171 Rest Just (Other) -391.5  Replace Recidivism Reduction Funding to	stricted general f the number of co	funds to main onvicted felor	ns and third time	misdemeanants	who are	0.0	0.0	0.0	0.0	0.0	0	0	
on available revenue and replace with unres funds are available for appropriation due to ineligible to receive a PFD based on estimat Division.  1004 Gen Fund (UGF) 391.5  1171 Rest Just (Other) -391.5  Replace Recidivism Reduction Funding to Match Revenue Projections	stricted general f the number of co tes provided by t 23Gov	funds to main onvicted felor the Departme FndChg	ns and third time ent of Revenue, I 0.0	misdemeanants Permanent Fund 0.0	who are	0.0	0.0	0.0	0.0	0.0	0	0	
on available revenue and replace with unres funds are available for appropriation due to a ineligible to receive a PFD based on estimat Division.  1004 Gen Fund (UGF) 391.5  1171 Rest Just (Other) -391.5  Replace Recidivism Reduction Funding to	stricted general f the number of co tes provided by t 23Gov	funds to main onvicted felor the Departme FndChg	ns and third time ent of Revenue, I 0.0	misdemeanants Permanent Fund 0.0	who are	0.0	0.0	0.0	0.0	0.0	0	0	
on available revenue and replace with unres funds are available for appropriation due to i ineligible to receive a PFD based on estimat Division.  1004 Gen Fund (UGF) 391.5  1171 Rest Just (Other) -391.5  Replace Recidivism Reduction Funding to Match Revenue Projections  Replace recidivism reduction authority with a	stricted general f the number of co tes provided by t 23Gov	funds to main onvicted felor the Departme FndChg	ns and third time ent of Revenue, I 0.0	misdemeanants Permanent Fund 0.0	who are	0.0	0.0	0.0	0.0	0.0	0	0	
on available revenue and replace with unres funds are available for appropriation due to ineligible to receive a PFD based on estimat Division.  1004 Gen Fund (UGF) 391.5  1171 Rest Just (Other) -391.5  Replace Recidivism Reduction Funding to Match Revenue Projections  Replace recidivism reduction authority with the 1004 Gen Fund (UGF) 837.5	stricted general f the number of co tes provided by t 23Gov	funds to main onvicted felor the Departme FndChg	ns and third time ent of Revenue, I 0.0	misdemeanants Permanent Fund 0.0	who are	0.0	0.0	0.0	0.0	0.0	0	0	
on available revenue and replace with unres funds are available for appropriation due to ineligible to receive a PFD based on estimat Division.  1004 Gen Fund (UGF) 391.5  1171 Rest Just (Other) -391.5  Replace Recidivism Reduction Funding to Match Revenue Projections  Replace recidivism reduction authority with the service of the ser	stricted general f the number of co tes provided by t 23Gov unrestricted gen	funds to main onvicted felor the Departme FndChg eral funds ba	ns and third time ent of Revenue, I 0.0 used on available	misdemeanants Permanent Fund  0.0  revenues.	who are						Ü	Ü	
on available revenue and replace with unres funds are available for appropriation due to ineligible to receive a PFD based on estimat Division.  1004 Gen Fund (UGF) 391.5  1171 Rest Just (Other) -391.5  Replace Recidivism Reduction Funding to Match Revenue Projections  Replace recidivism reduction authority with the service of the ser	stricted general f the number of co tes provided by t 23Gov unrestricted gen	funds to main onvicted felor the Departme FndChg eral funds ba	ns and third time ent of Revenue, I 0.0 used on available	misdemeanants Permanent Fund  0.0  revenues.	who are						Ü	Ü	
on available revenue and replace with unres funds are available for appropriation due to a ineligible to receive a PFD based on estimat Division.  1004 Gen Fund (UGF) 391.5  1171 Rest Just (Other) -391.5  Replace Recidivism Reduction Funding to Match Revenue Projections  Replace recidivism reduction authority with a 1004 Gen Fund (UGF) 837.5  1246 RcdvsmFund (DGF) -837.5  Repeat One-Time Fund Source Change to Utilize ARPA Revenue Replacement	stricted general f the number of co tes provided by t 23Gov unrestricted gen	funds to main onvicted felor the Departme FndChg eral funds ba	ns and third time ent of Revenue, I 0.0 used on available	misdemeanants Permanent Fund  0.0  revenues.	who are						Ü	Ü	
on available revenue and replace with unres funds are available for appropriation due to ineligible to receive a PFD based on estimat Division.  1004 Gen Fund (UGF) 391.5  1171 Rest Just (Other) -391.5  Replace Recidivism Reduction Funding to Match Revenue Projections  Replace recidivism reduction authority with the 1004 Gen Fund (UGF) 837.5  1246 RcdvsmFund (DGF) -837.5  Repeat One-Time Fund Source Change to Utilize ARPA Revenue Replacement  1004 Gen Fund (UGF) -25,000.0  1271 ARPA Rev R (UGF) 25,000.0	stricted general f the number of co tes provided by t 23Gov unrestricted gen	funds to main onvicted felor the Departme FndChg eral funds ba	ns and third time ent of Revenue, I 0.0 used on available	misdemeanants Permanent Fund  0.0  revenues.	who are						Ü	Ü	
on available revenue and replace with unres funds are available for appropriation due to i ineligible to receive a PFD based on estimat Division.  1004 Gen Fund (UGF) 391.5  1171 Rest Just (Other) -391.5  Replace Recidivism Reduction Funding to Match Revenue Projections  Replace recidivism reduction authority with a 1004 Gen Fund (UGF) 837.5  1246 RcdvsmFund (DGF) -837.5  Repeat One-Time Fund Source Change to Utilize ARPA Revenue Replacement  1004 Gen Fund (UGF) -25,000.0  1271 ARPA Rev R (UGF) 25,000.0	stricted general f the number of co tes provided by t 23Gov unrestricted gen	funds to main onvicted felor the Departme FndChg eral funds ba	ns and third time ent of Revenue, I  0.0  ssed on available	misdemeanants Permanent Fund  0.0  revenues.  0.0	who are  0.0  0.0	0.0	0.0	0.0	0.0	0.0	0	0	
on available revenue and replace with unres funds are available for appropriation due to i ineligible to receive a PFD based on estimat Division.  1004 Gen Fund (UGF) 391.5  1171 Rest Just (Other) -391.5  Replace Recidivism Reduction Funding to Match Revenue Projections  Replace recidivism reduction authority with a 1004 Gen Fund (UGF) 837.5  1246 RcdvsmFund (DGF) -837.5  Repeat One-Time Fund Source Change to Utilize ARPA Revenue Replacement  1004 Gen Fund (UGF) -25,000.0  1271 ARPA Rev R (UGF) 25,000.0  Allocation Difference *	stricted general f the number of co tes provided by t 23Gov unrestricted general 23Gov	funds to main onvicted felor the Departme FndChg eral funds ba FndChg	ns and third time ent of Revenue, I  0.0  used on available  0.0  476.0	0.0 revenues. 0.0	0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
on available revenue and replace with unres funds are available for appropriation due to i ineligible to receive a PFD based on estimat Division.  1004 Gen Fund (UGF) 391.5  1171 Rest Just (Other) -391.5  Replace Recidivism Reduction Funding to Match Revenue Projections  Replace recidivism reduction authority with the 1004 Gen Fund (UGF) 837.5  1246 RcdvsmFund (DGF) -837.5  Repeat One-Time Fund Source Change to Utilize ARPA Revenue Replacement  1004 Gen Fund (UGF) -25,000.0  1271 ARPA Rev R (UGF) 25,000.0  Allocation Difference *  ehavioral Health Care  Add Six Clinical Health Care Positions and	stricted general f the number of co tes provided by t 23Gov unrestricted gen	funds to main onvicted felor the Departme FndChg eral funds ba	ns and third time ent of Revenue, I  0.0  ssed on available	misdemeanants Permanent Fund  0.0  revenues.  0.0	who are  0.0  0.0	0.0	0.0	0.0	0.0	0.0	0	0	
on available revenue and replace with unres funds are available for appropriation due to i ineligible to receive a PFD based on estimat Division.  1004 Gen Fund (UGF) 391.5  1171 Rest Just (Other) -391.5  Replace Recidivism Reduction Funding to Match Revenue Projections  Replace recidivism reduction authority with a 1004 Gen Fund (UGF) 837.5  1246 RcdvsmFund (DGF) -837.5  Repeat One-Time Fund Source Change to Utilize ARPA Revenue Replacement  1004 Gen Fund (UGF) -25,000.0  1271 ARPA Rev R (UGF) 25,000.0  Allocation Difference *	stricted general f the number of co tes provided by t 23Gov unrestricted general 23Gov	funds to main onvicted felor the Departme FndChg eral funds ba FndChg	ns and third time ent of Revenue, I  0.0  used on available  0.0  476.0	0.0 revenues. 0.0	0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Add six positions (one Registered Nurse/Physician Assistant, four Correctional Nurse 1/2, and one Mental Health Clinician 1/2) to the new Mental Health Unit at Hiland Mountain Correctional Center (HMCC). This unit is complete and staff is now needed to meet the operations and provide adequate care of the female prison population and the necessary security to maintain safe and secure operations.

The Department continues to be the state's largest behavioral health provider. On any given day 65% of prison population has been identified as Trust Beneficiaries. 22% of those individuals are diagnosed with a severe and persistent mental illness. Since FY2008, the Department has seen a 61% increase in the number of contacts provided by behavioral health staff and individuals continue to enter AKDOC sicker than ever before. The Department has seen a 19% increase in the number of individuals diagnosed with a severe and persistent mental

Numbers and Language Differences Agencies: Corr

	Column	Trans	Total Expenditure	Personal Services	Travel	Sanvicas	Commodities	Capital Outlay	Grants	Misc	DET	PPT	TMP
Health and Dahahilitation Commisse (continued)	COTUIIII	туре	<u>Expenditure</u>	Sel vices	<u> </u>	Jei vices	Collillod Lites	<u> </u>	ui aiics	misc _	<u> </u>	<u> </u>	IIIF
Health and Rehabilitation Services (continued) Behavioral Health Care (continued) Add Six Clinical Health Care Positions and Funding for a New Mental Health Unit at Hiland Mountain Correctional Center (continued) illness (SPMI) with the largest growing populatio approximately 200 offenders on its female acute number of women requiring acute detoxification. 1004 Gen Fund (UGF) 1,008.3	mental hea		addition, the Depa	artment has a grov	wing								
* Allocation Difference *			1,008.3	903.3	0.0	75.0	30.0	0.0	0.0	0.0	6	0	0
Substance Abuse Treatment Program Replace Recidivism Reduction Funding to Match Revenue Projections Replace recidivism reduction authority with unre 1004 Gen Fund (UGF) 2,100.5 1246 RcdvsmFund (DGF) -2,100.5	23Gov stricted gene	FndChg eral funds I	0.0 pased on available	0.0 e revenues.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			1,484.3	1,326.8	0.0	112.5	45.0	0.0	0.0	0.0	9	0	0
Agency Unallocated Unallocated Rates Adjustment FY2023 Administrative Systems Upgrade Ongoing Cost Increases	23Gov	RateAdj	126.8	0.0	0.0	126.8	0.0	0.0	0.0	0.0	0	0	0
This change will be allocated across the departn cost allocation processes.  1002 Fed Rcpts (Fed) 5.3  1004 Gen Fund (UGF) 112.9  1005 GF/Prgm (DGF) 1.8  1007 I/A Rcpts (Other) 0.5  1171 Rest Just (Other) 2.6  1246 RcdvsmFund (DGF) 3.7  FY2023 Human Resources Rate AspireAlaska		ams in acco	ordance with the o	department's appr	oved 0.0	68.5	0.0	0.0	0.0	0.0	0	0	0
This change will be allocated across the departn			ordance with the	department's appr	roved								
cost allocation processes.  1002 Fed Rcpts (Fed) 3.6  1004 Gen Fund (UGF) 62.0  1005 GF/Prgm (DGF) 0.6  1007 I/A Rcpts (Other) 0.1  1171 Rest Just (Other) 2.1  1246 RcdvsmFund (DGF) 0.1						450.5							
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase This change will be allocated across the departn cost allocation processes.		RateAdj ams in acco	156.8 ordance with the o	0.0 department's appr	0.0	156.8	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: Corr

	<u>Column</u>	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc _	PFT _	PPT	TMP
Agency Unallocated (continued) Unallocated Rates Adjustment (continued) FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase (continued) 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 141.8 1005 GF/Prgm (DGF) 1.4 1007 I/A Rcpts (Other) 0.3 1171 Rest Just (Other) 4.7													
1246 RcdvsmFund (DGF) 0.3 FY2023 Office of Information Technology Core	23Gov	RateAdj	347.5	0.0	0.0	347.5	0.0	0.0	0.0	0.0	0	0	0
Services Rate Software Increases	23007	RateAuj	347.5	0.0	0.0	347.5	0.0	0.0	0.0	0.0	U	U	U
This change will be allocated across the depa	rtment's progr	ams in acco	ordance with the d	lenartment's ann	roved								
cost allocation processes.	runciit a progre	ams in acce	radilee with the e	еранински з арр	10704								
1002 Fed Rcpts (Fed) 18.4													
1004 Gen Fund (UGF) 314.3													
1005 GF/Prgm (DGF) 3.2													
1007 I/A Rcpts (Other) 0.7													
1171 Rest Just (Other) 10.3													
1246 RcdvsmFund (DGF) 0.6													
FY2023 Office of Information Technology	23Gov	RateAdj	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
Mainframe Increases													
This change will be allocated across the depa	rtment's progra	ams in acco	ordance with the d	department's app	roved								
cost allocation processes.	, ,												
1004 Gen Fund (UGF) -1.1													
* Allocation Difference *			698.5	0.0	0.0	698.5	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			698.5	0.0	0.0	698.5	0.0	0.0	0.0	0.0	0	0	0
* * * Agency Difference * * *			4,792.7	3,563.8	0.0	1,049.2	179.7	0.0	0.0	0.0	30	0	0
* * * * All Agencies Difference * * * *			4,792.7	3,563.8	0.0	1,049.2	179.7	0.0	0.0	0.0	30	0	0
Agonolog Billorollog			.,	-,		-,						-	-

### Column Definitions

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

23Gov (23 Governor's Request 12/15) - Includes FY23 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2021. Because the Alaska Marine Highway System's budget is now based on a calendar year and has a different effective date than other agencies, it is separated into its own column; therefore the 23Gov column is an aggregate of two columns.[23GOVAMHS+23GovNoAMHS]