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	1005) 10	1		D O-									
Transfer Human Resource Consultant 2 (07-1) (20-1013), range 16, located in Juneau, and													
Juneau from Recruitment and Retention to A													
probation and correctional officer Alaska Police													
Administrative Services and allows the centra					00 10								
correctional officer recruitment activities such	as (but not limit	ted to); job	fairs, interviews,	and applicant ou	treach.								
1004 Gen Fund (UGF) 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
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													
Administrative Services for Staffing Support													
Transfer Human Resource Consultant 2 (07-													
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 as (but not limited to); job fairs, interviews, an			orrectional officer	recruitment activi	ues such								
1004 Gen Fund (UGF) -502.6	iu applicant outi	Cacii.											
Move Recruitment and Retention Allocation	23Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
from Administration and Support to the	20001	00.000		0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Population Management Appropriation													
* Allocation Difference *			-502.6	-347.8	0.0	-154.8	0.0	0.0	0.0	0.0	-3	0	0
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 management													
June 30, 2023.	,												

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)													
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 Mountain Correctional Center	23Gov	Inc	655.1	567.6	0.0	62.5	25.0	0.0	0.0	0.0	5	0	0
Add five full-time Correctional Officer 1/2 to the r (HMCC). This unit is complete and staff is neces population and necessary security to maintain sa	sary for oper	ations to	provide adequate										
The Department continues to be the state's large population has been identified as Trust Beneficial persistent mental illness. Since FY2008 the Department has seen a 19% increase in the nunillness (SPMI) with the largest growing population approximately 200 offenders on its female acute number of women requiring acute detoxification.	aries. 22% of artment has a ls continue to aber of individual mental healt mental healt	those ind seen a 61 o enter Ak duals diag le offende	ividuals are diagn % increase in the CDOC sicker than prosed with a sevents. Each year the	osed with a sever number of contac ever before. The ere and persisten Department serv	re and cts t mental es								
Bringing this unit into operation is essential to ad 1004 Gen Fund (UGF) 655.1	dress and m	eet the ne	eds of the female	population.									
Add Seen Unit (OGF) 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 CIV) to operate the new booking area at Hiland Moffenders were redirected to HMCC for booking. Anchorage Correctional Complex to focus on the allowed a quicker turn around for local law enfor As this process is more efficient for population mocontinued and ongoing need to retain and make reduce overtime costs.	ountain Corre This change male popula cement to tur anagement p	ectional C in operat ation and n custody ourposes,	enter (HMCC). Du ions was a succes quarantine efforts of those arrestee the Department h	uring COVID-19, f as as it allowed th upon intake, but as over to the Dep has determined th	emale e also artment. 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 pro 1004 Gen Fund (UGF) -10,000.0				overy Funds, Am	erican								
1271 ARPA Rev R (UGF) 10,000.0 * Allocation Difference *			1,607.4	1,397.4	0.0	150.0	60.0	0.0	0.0	0.0	12	0	

Numbers and Language Differences Agencies: Corr

Staffing

Agency: Department of Corrections

_	Column	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	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	nacitions to see		a a a unitur du ti a a a u	rantly narformed	h								
Establish 9 non-certified institutional support correctional officers in an effort to reduce over													
perform security work. These duties include f													
facility supplies, inmate work schedules, rece													
inmate records, inmate time accounting, etc.		e being pe	erformed by these	lower cost positi	ons in								
various other facilities as a cost reduction effe	ort.												
The following positions are added to the appr 1 Full-time Criminal Justice Technician 2, ran 2 Full-time Criminal Justice Technicians 2, ra 1 Full-time Criminal Justice Technicians 2, ra 2 Full-time Criminal Justice Technicians 2, ra 1 Full-time Criminal Justice Technicians 2, ra 1 Full-time Criminal Justice Technicians 2, ra 2 Full-time Criminal Justice Technicians 2, ra 1004 Gen Fund (UGF) 211.2 Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds 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	nge 14, located i inge 14, located inge 14, located i inge 14, located i inge 14, located i inge 14, located i 23Gov	n Palmer in Fairbar n Point Ma in Juneau n Ketchika in Bethel FndChg	acKenzie J an 0.0 d Local Fiscal Rec services.			0.0	0.0	0.0	0.0	0.0	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 Utilize ARPA Revenue Replacement 1004 Gen Fund (UGF) -25,000.0 1271 ARPA Rev R (UGF) 25,000.0	23Gov	FndChg	0.0	0.0	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
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 full-time Criminal Justice Technician 2, range 2 Full-time Criminal Justice Technicians 2, range 2 Full-time Criminal Justice Technician 2, range 2 Full-time Criminal Justice Technicians 2, range 1004 Gen Fund (UGF) 103.1	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 fon and visiton and visiton are duties are	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 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 Government Services Plan Act of 2021 (P.L. 117-2) for the provision of Government Services (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 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 floor 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 Technicians 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 inge 14, located inge 14, located in inge 14, located inge 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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Wildwood Correctional Center (continued)													
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 M				overy Funds, Am	erican								
Rescue Plan Act of 2021 (P.L. 117-2) for the p 1004 Gen Fund (UGF) -10.000.0	rovision of go	vernment	services.										
1004 Gen Fund (UGF) -10,000.0 1271 ARPA Rev R (UGF) 10,000.0													
* Allocation Difference *			0.0	0.0	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	U	U	U
Yukon-Kuskokwim Correctional Center													
Add Two Criminal Justice Technician II	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 po													
correctional officers in an effort to reduce overt													
perform security work. These duties include fur													
facility supplies, inmate work schedules, recep-			0		0,								
inmate records, inmate time accounting, etc. T		e being p	erformed by these	lower cost position	ons in								
various other facilities as a cost reduction effor	t.												
The fellowing the control of the first terms.													
	oriata Instituti	on:											
The following positions are added to the appro													
1 Full-time Criminal Justice Technician 2, range	e 14, located	in Palmer	nke										
1 Full-time Criminal Justice Technician 2, rang 2 Full-time Criminal Justice Technicians 2, rang	e 14, located ge 14, located	in Palmer in Fairba											
1 Full-time Criminal Justice Technician 2, rang 2 Full-time Criminal Justice Technicians 2, rang 1 Full-time Criminal Justice Technician 2, rang	e 14, located ge 14, located e 14, located	in Palmer in Fairba in Point M	acKenzie										
1 Full-time Criminal Justice Technician 2, rang 2 Full-time Criminal Justice Technicians 2, rang 1 Full-time Criminal Justice Technician 2, rang 2 Full-time Criminal Justice Technicians 2, rang	e 14, located ge 14, located e 14, located ge 14, located	in Palmer in Fairba in Point M in Junea	acKenzie J										
1 Full-time Criminal Justice Technician 2, rang. 2 Full-time Criminal Justice Technicians 2, rang. 1 Full-time Criminal Justice Technician 2, rang. 2 Full-time Criminal Justice Technicians 2, rang. 1 Full-time Criminal Justice Technician 2, rang.	e 14, located ge 14, located e 14, located ge 14, located e 14, located	in Palmer in Fairba in Point M in Junea in Ketchik	acKenzie u an										
1 Full-time Criminal Justice Technician 2, rang. 2 Full-time Criminal Justice Technicians 2, rang. 1 Full-time Criminal Justice Technician 2, rang. 2 Full-time Criminal Justice Technicians 2, rang. 1 Full-time Criminal Justice Technician 2, rang. 2 Full-time Criminal Justice Technicians 2, rang.	e 14, located ge 14, located e 14, located ge 14, located e 14, located	in Palmer in Fairba in Point M in Junea in Ketchik	acKenzie u an										
1 Full-time Criminal Justice Technician 2, rang. 2 Full-time Criminal Justice Technicians 2, rang. 1 Full-time Criminal Justice Technician 2, rang. 2 Full-time Criminal Justice Technicians 2, rang. 1 Full-time Criminal Justice Technician 2, rang.	e 14, located ge 14, located e 14, located ge 14, located e 14, located	in Palmer in Fairba in Point M in Junea in Ketchik	acKenzie u an	229.4	0.0	19.6	16.6	0.0	0.0	0.0	2	0	0
1 Full-time Criminal Justice Technician 2, rang 2 Full-time Criminal Justice Technicians 2, rang 1 Full-time Criminal Justice Technician 2, rang 2 Full-time Criminal Justice Technicians 2, rang 1 Full-time Criminal Justice Technician 2, rang 2 Full-time Criminal Justice Technicians 2, rang 1004 Gen Fund (UGF)	e 14, located ge 14, located e 14, located ge 14, located e 14, located	in Palmer in Fairba in Point M in Junea in Ketchik	acKenzie J an	229.4	0.0	19.6	16.6	0.0	0.0	0.0	2	0	0
1 Full-time Criminal Justice Technician 2, rang 2 Full-time Criminal Justice Technicians 2, rang 1 Full-time Criminal Justice Technician 2, rang 2 Full-time Criminal Justice Technicians 2, rang 1 Full-time Criminal Justice Technician 2, rang 2 Full-time Criminal Justice Technicians 2, rang 1004 Gen Fund (UGF) * Allocation Difference *	e 14, located ge 14, located e 14, located ge 14, located e 14, located	in Palmer in Fairba in Point M in Junea in Ketchik	acKenzie J an ——————————————————————————————————	229.4	0.0	19.6	16.6	0.0	0.0	0.0	2	0	0
1 Full-time Criminal Justice Technician 2, rang 2 Full-time Criminal Justice Technicians 2, rang 1 Full-time Criminal Justice Technician 2, rang 2 Full-time Criminal Justice Technicians 2, rang 1 Full-time Criminal Justice Technician 2, rang 2 Full-time Criminal Justice Technicians 2, rang 1004 Gen Fund (UGF) * Allocation Difference * Point MacKenzie Correctional Farm	e 14, located ge 14, located e 14, located ge 14, located e 14, located ge 14, located	in Palmer in Fairba in Point M in Juneai in Ketchika in Bethel	acKenzie J an ——————————————————————————————————								2	ŭ	Ü

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

	Co1umn	Trans	Total Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
Population Management (continued)	00141111	1,700		001 11000		001 1 1000		<u> </u>	ur urros		 -		
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 1 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)	e 14, located in e 14,	n Point Mac in Juneau n Ketchikan	Kenzie										
* 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 pr	Coronavirus			0.0 overy Funds, Ame	0.0 erican	0.0	0.0	0.0	0.0	0.0	0	0	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			
* Allocation Difference * * Appropriation Difference * *			0.0 2,107.3	0.0 1.889.2	0.0	0.0 83.4	0.0 134.7	0.0	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 pr 1004 Gen Fund (UGF) -10,000.0 1271 ARPA Rev R (UGF) 10,000.0	Coronavirus		0.0 Local Fiscal Reco	0.0	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 * *			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-#2 1/2 (20-#212), range 17, located in Eagle River Correctional Center (HMCC). During COVID-19	to help opera	te the new b	oooking 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

	Column	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМ
alth and Rehabilitation Services (continue		<u> 13 pe </u>		Jei vices	<u> </u>	Jei vices	Commodities	<u>ouciay</u>	di diles			 -	
Physical 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 a		•											
population and quarantine efforts upon into					ment to								
turn custody of those arrestees over to the													
management purposes, the Department ha				to retain and ma	зке								
permanent the booking operations at this f 1004 Gen Fund (UGF) 476.0	racility, which will a	also reduce d	vertime costs.										
Replace Restorative Justice Funding Due to	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Reduced Availability of the Formula-Driven	23001	Triucing	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
Fund Source													
Reduce Restorative Justice Fund (also known	own as narmanan	t fund divider	nd (PED) crimins	al funde) authority	hasad								
on available revenue and replace with unre			` '	, ,	,								
funds are available for appropriation due to													
ineligible to receive a PFD based on estim													
Division.	atoo provided by	по Ворант	one or recorde,	· ormanomer and									
1004 Gen Fund (UGF) 391.5													
1171 Rest Just (Other) -391.5													
Replace Recidivism Reduction Funding to	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Match Revenue Projections		•											
Replace recidivism reduction authority with	h unrestricted gen	eral funds ba	sed on available	e revenues.									
1004 Gen Fund (UGF) 837.5													
1246 RcdvsmFund (DGF) -837.5													
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	0	0	
Utilize ARPA Revenue Replacement	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Utilize ARPA Revenue Replacement 1004 Gen Fund (UGF) -25,000.0	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Utilize ARPA Revenue Replacement 1004 Gen Fund (UGF) -25,000.0 1271 ARPA Rev R (UGF) 25,000.0	23Gov	FndChg 											
Utilize ARPA Revenue Replacement 1004 Gen Fund (UGF) -25,000.0 1271 ARPA Rev R (UGF) 25,000.0	23Gov	FndChg —	476.0	423.5	0.0	37.5	15.0	0.0	0.0	0.0	3	0	
Utilize ARPA Revenue Replacement 1004 Gen Fund (UGF) -25,000.0 1271 ARPA Rev R (UGF) 25,000.0 * Allocation Difference *	23Gov	FndChg —											
Utilize ARPA Revenue Replacement 1004 Gen Fund (UGF) -25,000.0 1271 ARPA Rev R (UGF) 25,000.0 * Allocation Difference *	23Gov 23Gov	FndChg — Inc											
Utilize ARPA Revenue Replacement 1004 Gen Fund (UGF) -25,000.0 1271 ARPA Rev R (UGF) 25,000.0 * Allocation Difference * Behavioral Health Care		_	476.0	423.5	0.0	37.5	15.0	0.0	0.0	0.0	3	0	
Utilize ARPA Revenue Replacement 1004 Gen Fund (UGF) -25,000.0 1271 ARPA Rev R (UGF) 25,000.0 * Allocation Difference * Behavioral Health Care Add Six Clinical Health Care Positions and		_	476.0	423.5	0.0	37.5	15.0	0.0	0.0	0.0	3	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 Type	Total Expenditure	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
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	ale offende lith unit. In a	rs. Each year the addition, the Depa	Department serve	es ving								
* 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	23Gov stricted gen	FndChg eral funds t	0.0 pased on available	0.0 e revenues.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF) -2,100.5 * Allocation Difference * * * Appropriation Difference * *			0.0 1,484.3	0.0 1,326.8	0.0	0.0 112.5	0.0 45.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Unallocated Rates Adjustment FY2023 Administrative Systems Upgrade Ongoing Cost Increases This change will be allocated across the departn		RateAdj ams in acco	126.8 ordance with the c	0.0 lepartment's appro	0.0	126.8	0.0	0.0	0.0	0.0	0	0	0
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		RateAdj	68.5	0.0	0.0	68.5	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) 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				lepartment's appro									
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 c	0.0 lepartment's appro	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]