Numbers	
Differences	
Agencies: Corr	

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Office of the Commissioner													
Add Funding to Support DPS Investigation of	24GovAmd	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Crimes Committed by Inmates													
The department entered into a reimbursable s	ervice agreeme	nt with the	Department of F	Public Safety to es	stablish								
and assign a dedicated Alaska State Trooper	to investigate in	-custody in	mate deaths and	d reported felony	and								
misdemeanant criminal cases within the corre													
reported felony and misdemeanant criminal ca													
processing of reported cases. This will assist													
while in-custody. The investigator will work in				nd the Commission	ner's								
Office to provide investigative services in effor	rts to maintain s	afe and sec	cure facilities.										
1004 Gen Fund (UGF) 250.0		_											
* Allocation Difference *			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Population Management													
Anchorage Correctional Complex													
Increase Funding for the Anchorage	24GovAmd	Inc	1.000.3	0.0	0.0	0.0	1.000.3	0.0	0.0	0.0	0	0	0
Correctional Complex to Meet Projected Costs	L rdo vi ilid	1110	1,000.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	O	O	O
Increase general fund authorization to the And	chorage Correct	ional Comr	olex Current bu	dget authority in t	he								
institutions is insufficient to meet ongoing ope													
Increased institutional costs are associated wi													
vacancies and leave requirements, move and													
fuel, and utility increases, as well as the increases													
bedding, security, uniforms, maintenance and	other househol	d institution	nal needs and re	lated shipping cos	sts).								
1004 Gen Fund (UGF) 1,000.3					-								
Increased Statutory Distribution of Restorative	24GovAmd	Inc	1,594.8	735.6	0.0	840.3	18.9	0.0	0.0	0.0	0	0	0
Justice Account Funding													
Align authority with the statutory distribution of	f the balance in	the Restora	ative Justice Acc	count. The Restor	ative								
Justice Account is created as a separate acco	ount in the divide	end fund. T	he state shall tra	ansfer from the div	ridend								
fund to the restorative justice account each fis	cal year an amo	ount equal t	to the amount th	at would have be	en paid								
during the previous fiscal year to individuals w					d) if they								
had been eligible. The amount for dividends the	nat would have	been paid t	his year to indivi	iduals who were									
sentenced or incarcerated under AS 43.23.00	5(d) and would	have other	wise been eligibl	le is \$25,109,464.	00. This								
funding is distributed in the budget in accorda	nce with AS 43.	23.048(b).											
1171 Rest Just (Other) 1,594.8		_											
* Allocation Difference *			2,595.1	735.6	0.0	840.3	1,019.2	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center													
Increase Funding for the Anvil Mtn Correctional	24GovAmd	Inc	591.2	0.0	0.0	0.0	591.2	0.0	0.0	0.0	0	0	0
Center to Meet Projected Costs	il Mtn Correctio	nal Cantar	Current budge	t authority in the									
Increase general fund authorization to the Anvinstitutions is insufficient to meet ongoing ope					ne.								
Increased institutional costs are associated wi													
increased institutional costs are associated wi	iiii eiiipioyee ov	erunie and	temporary assig	jiiiieiiis uue lo po	JOINOTT								

vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage,

Numbers	
Differences	
Agencies: Corr	

	Column	Trans	Total Expenditure	Personal Services	Travel	Sarvices	Commodities	Capital Outlay	Grants	Misc	PFT	DDT	TI
oulation Management (continued)	COTUIIII	туре	<u>expenditure</u>	<u> Services</u>	Iravei	3ervices	Collillogities	Outray	Grants	MISC	PFI	PPI	!
Anvil Mountain Correctional Center (continue	d)												
Increase Funding for the Anvil Mtn Correctional	u,												
Center to Meet Projected Costs (continued)													
fuel, and utility increases, as well as the incre	ased costs asso	ciated with	h institutional sup	plies (e.g., food,	clothing,								
bedding, security, uniforms, maintenance and	d other household	l institutio	nal needs and re	lated shipping co	sts).								
1004 Gen Fund (UGF) 591.2	0.40	T	257.6	104.7	0.0	222.0	0.0	0.0	0.0	0.0	0	0	
Increased Statutory Distribution of Restorative Justice Account Funding	24GovAmd	Inc	357.6	134.7	0.0	222.9	0.0	0.0	0.0	0.0	U	0	
Align authority with the statutory distribution of													
Justice Account is created as a separate acc fund to the restorative justice account each fi													
during the previous fiscal year to individuals v													
had been eligible. The amount for dividends t					(d) ii tiley								
sentenced or incarcerated under AS 43.23.00					.00. This								
funding is distributed in the budget in accorda	ance with AS 43.2	23.048(b)											
1171 Rest Just (Other) 357.6		-											
* Allocation Difference *			948.8	134.7	0.0	222.9	591.2	0.0	0.0	0.0	0	0	
Combined Hiland Mountain Correctional Cent	er												
Increase Funding for the Combined Hiland Mtn	24GovAmd	Inc	410.2	0.0	0.0	0.0	410.2	0.0	0.0	0.0	0	0	
Corr Ctr to Meet Projected Costs													
Increase general fund authorization to the Co													
	erational costs re	duired to i	maintain sate ins										
institutions is insufficient to meet ongoing ope													
Increased institutional costs are associated w	ith employee ove	rtime and	d temporary assig	gnments due to po	osition								
Increased institutional costs are associated w vacancies and leave requirements, move and	vith employee ove d relocation costs	ertime and , employe	d temporary assig	gnments due to poing, contractor co	osition verage,								
Increased institutional costs are associated was vacancies and leave requirements, move and fuel, and utility increases, as well as the incre	rith employee over d relocation costs eased costs asso	ertime and , employed ciated with	d temporary assige ee provided housi h institutional sup	gnments due to poing, contractor copplies (e.g., food,	osition verage, clothing,								
Increased institutional costs are associated w vacancies and leave requirements, move and	rith employee over d relocation costs eased costs asso	ertime and , employed ciated with	d temporary assige ee provided housi h institutional sup	gnments due to poing, contractor copplies (e.g., food,	osition verage, clothing,								
Increased institutional costs are associated wacancies and leave requirements, move and fuel, and utility increases, as well as the increbedding, security, uniforms, maintenance and	rith employee over d relocation costs eased costs asso	ertime and , employed ciated with	d temporary assige ee provided housi h institutional sup	gnments due to poing, contractor copplies (e.g., food,	osition verage, clothing,	62.5	0.0	0.0	0.0	0.0	0	0	
Increased institutional costs are associated was vacancies and leave requirements, move and fuel, and utility increases, as well as the increbedding, security, uniforms, maintenance and 1004 Gen Fund (UGF) 410.2 Increased Statutory Distribution of Restorative Justice Account Funding	vith employee over d relocation costs eased costs assort d other household 24GovAmd	ertime and , employed ciated with d institution	d temporary assigned temporary assigned provided housing institutional supernal needs and reactions.	gnments due to pring, contractor co oplies (e.g., food, elated shipping co	osition verage, clothing, sts).	62.5	0.0	0.0	0.0	0.0	0	0	
Increased institutional costs are associated wat vacancies and leave requirements, move and fuel, and utility increases, as well as the increased bedding, security, uniforms, maintenance and 1004 Gen Fund (UGF) 410.2 Increased Statutory Distribution of Restorative Justice Account Funding Align authority with the statutory distribution of	vith employee over direlocation costs assed costs assort diother household 24GovAmd	ertime and, employed institution Incuments.	d temporary assigned provided housing institutional supural needs and reactions. 221.9	gnments due to pring, contractor co- pplies (e.g., food, elated shipping co- 159.4	osition verage, clothing, sts). 0.0	62.5	0.0	0.0	0.0	0.0	0	0	
Increased institutional costs are associated wat vacancies and leave requirements, move and fuel, and utility increases, as well as the increbedding, security, uniforms, maintenance and 1004 Gen Fund (UGF) 410.2 Increased Statutory Distribution of Restorative Justice Account Funding Align authority with the statutory distribution of Justice Account is created as a separate account.	vith employee over direlocation costs assed costs assed other household 24GovAmd of the balance in the divide	ertime and, employed institution Incuments.	d temporary assige provided housing in institutional supural needs and reaction 221.9 rative Justice Actific the state shall train	gnments due to pring, contractor co- polies (e.g., food, elated shipping co- 159.4	osition verage, clothing, sts). 0.0 rative vidend	62.5	0.0	0.0	0.0	0.0	0	0	
Increased institutional costs are associated wacancies and leave requirements, move and fuel, and utility increases, as well as the increbedding, security, uniforms, maintenance and 1004 Gen Fund (UGF) 410.2 Increased Statutory Distribution of Restorative Justice Account Funding Align authority with the statutory distribution of Justice Account is created as a separate account to the restorative justice account each fi	vith employee over direlocation costs assed costs assed dother household 24GovAmd of the balance in the divide scal year an amo	ertime and, employed ciated with a institution of the Restort of the country of t	d temporary assigner provided housing in institutional supural needs and reactive Justice Actific state shall train to the amount the	gnments due to pring, contractor co- oplies (e.g., food, elated shipping co- 159.4 count. The Restoransfer from the direct would have be	osition verage, clothing, sts). 0.0 rative vidend en paid	62.5	0.0	0.0	0.0	0.0	0	0	
Increased institutional costs are associated wacancies and leave requirements, move and fuel, and utility increases, as well as the increbedding, security, uniforms, maintenance and 1004 Gen Fund (UGF) 410.2 Increased Statutory Distribution of Restorative Justice Account Funding Align authority with the statutory distribution of Justice Account is created as a separate accound to the restorative justice account each finduring the previous fiscal year to individuals of	vith employee over direlocation costs assed costs assed other household 24GovAmd of the balance in fount in the divide scal year an amowho were ineligib	ertime and, employed ciated with a institution. Incument the Restort and fund. The condition of the conditio	d temporary assige provided housing in institutional superior and red and red 221.9 rative Justice According to the state shall tract to the amount the control of the state shall tract of the dividends uncommended.	gnments due to pring, contractor co- pplies (e.g., food, elated shipping co- 159.4 count. The Restoransfer from the di- lat would have be der AS 43.23.005	osition verage, clothing, sts). 0.0 rative vidend en paid	62.5	0.0	0.0	0.0	0.0	0	0	
Increased institutional costs are associated wacancies and leave requirements, move and fuel, and utility increases, as well as the increbedding, security, uniforms, maintenance and 1004 Gen Fund (UGF) 410.2 Increased Statutory Distribution of Restorative Justice Account Funding Align authority with the statutory distribution of Justice Account is created as a separate accound to the restorative justice account each finduring the previous fiscal year to individuals whad been eligible. The amount for dividends the	vith employee over a relocation costs assed costs assort dother household 24GovAmd of the balance in the divide scal year an amount in the divide who were ineligible that would have be	ertime and complete and content and content and dinstitution Inc the Resto and fund. The unt equal de to rece deen paid	d temporary assigner provided housing in institutional supernal needs and read to be a supernal needs and read to be a supernal needs and read to be a supernal needs and the supernal needs and the amount this year to indiv	gnments due to pring, contractor couplies (e.g., food, elated shipping count. The Restolansfer from the divate would have be ler AS 43.23.005 iduals who were	osition verage, clothing, sts). 0.0 rative vidend en paid (d) if they	62.5	0.0	0.0	0.0	0.0	0	0	
Increased institutional costs are associated wacancies and leave requirements, move and fuel, and utility increases, as well as the increbedding, security, uniforms, maintenance and 1004 Gen Fund (UGF) 410.2 Increased Statutory Distribution of Restorative Justice Account Funding Align authority with the statutory distribution of Justice Account is created as a separate accing to the restorative justice account each find uring the previous fiscal year to individuals what been eligible. The amount for dividends a sentenced or incarcerated under AS 43.23.00	vith employee over direlocation costs assed costs assort did other household 24GovAmd of the balance in the divided socal year an amount in the divided socal year an amount and the balance in the divided socal year and amount and the balance in the divided socal year and amount and the balance in the divided socal year and amount and the balance in the divided socal year and amount and the balance in the divided social year.	ertime and presented with distribution. Incument the Restored and fund. Incument unt equal de to rece deen paid have othe	d temporary assigner provided housing institutional sugnal needs and read to the state shall trained to the amount this year to individends und this year to individends und this year to individende and this year to individe dividende und this year to individende und the province under the provi	gnments due to pring, contractor couplies (e.g., food, elated shipping count. The Restolansfer from the divate would have be ler AS 43.23.005 iduals who were	osition verage, clothing, sts). 0.0 rative vidend en paid (d) if they	62.5	0.0	0.0	0.0	0.0	0	0	
Increased institutional costs are associated wacancies and leave requirements, move and fuel, and utility increases, as well as the increbedding, security, uniforms, maintenance and 1004 Gen Fund (UGF) 410.2 Increased Statutory Distribution of Restorative Justice Account Funding Align authority with the statutory distribution of Justice Account is created as a separate accound to the restorative justice account each finduring the previous fiscal year to individuals whad been eligible. The amount for dividends the	vith employee over direlocation costs assed costs assort did other household 24GovAmd of the balance in the divided socal year an amount in the divided socal year an amount and the balance in the divided socal year and amount and the balance in the divided socal year and amount and the balance in the divided socal year and amount and the balance in the divided socal year and amount and the balance in the divided social year.	ertime and presented with distribution. Incument the Restored and fund. Incument unt equal de to rece deen paid have othe	d temporary assigner provided housing institutional sugnal needs and read to the state shall trained to the amount this year to individends und this year to individends und this year to individende and this year to individe dividende und this year to individende und the province under the provi	gnments due to pring, contractor couplies (e.g., food, elated shipping count. The Restolansfer from the divate would have be ler AS 43.23.005 iduals who were	osition verage, clothing, sts). 0.0 rative vidend en paid (d) if they	62.5	0.0	0.0	0.0	0.0	0	0	
Increased institutional costs are associated wacancies and leave requirements, move and fuel, and utility increases, as well as the increbedding, security, uniforms, maintenance and 1004 Gen Fund (UGF) 410.2 Increased Statutory Distribution of Restorative Justice Account Funding Align authority with the statutory distribution of Justice Account is created as a separate account fund to the restorative justice account each finduring the previous fiscal year to individuals whad been eligible. The amount for dividends the sentenced or incarcerated under AS 43.23.00 funding is distributed in the budget in accordance.	vith employee over direlocation costs assed costs assort did other household 24GovAmd of the balance in the divided socal year an amount in the divided socal year an amount and the balance in the divided socal year and amount and the balance in the divided socal year and amount and the balance in the divided socal year and amount and the balance in the divided socal year and amount and the balance in the divided social year.	ertime and presented with distribution. Incument the Restored and fund. Incument unt equal de to rece deen paid have othe	d temporary assigner provided housing institutional sugnal needs and read to the state shall trained to the amount this year to individends und this year to individends und this year to individende and this year to individe dividende und this year to individende und the year.	gnments due to pring, contractor couplies (e.g., food, elated shipping count. The Restoransfer from the divate would have be ler AS 43.23.005 iduals who were	osition verage, clothing, sts). 0.0 rative vidend en paid (d) if they	62.5	0.0	0.0	0.0	0.0	0	0	
Increased institutional costs are associated wacancies and leave requirements, move and fuel, and utility increases, as well as the increbedding, security, uniforms, maintenance and 1004 Gen Fund (UGF) 410.2 Increased Statutory Distribution of Restorative Justice Account Funding Align authority with the statutory distribution of Justice Account is created as a separate account to the restorative justice account each finduring the previous fiscal year to individuals had been eligible. The amount for dividends a sentenced or incarcerated under AS 43.23.00 funding is distributed in the budget in accordant 1171 Rest Just (Other) 221.9 **Allocation Difference**	vith employee over direlocation costs assed costs assort did other household 24GovAmd of the balance in the divided socal year an amount in the divided socal year an amount and the balance in the divided socal year and amount and the balance in the divided socal year and amount and the balance in the divided socal year and amount and the balance in the divided socal year and amount and the balance in the divided social year.	ertime and presented with distribution. Incument the Restored and fund. Incument unt equal de to rece deen paid have othe	d temporary assigner provided housing institutional support and needs and read to the state shall tract to the amount this year to individe the seen eligible.	gnments due to pring, contractor co- oplies (e.g., food, elated shipping co- 159.4 count. The Restoransfer from the di- nat would have be der AS 43.23.005/ iduals who were le is \$25,109,464	osition verage, clothing, sts). 0.0 rative vidend en paid (d) if they .00. This								
Increased institutional costs are associated wacancies and leave requirements, move and fuel, and utility increases, as well as the increbedding, security, uniforms, maintenance and 1004 Gen Fund (UGF) 410.2 Increased Statutory Distribution of Restorative Justice Account Funding Align authority with the statutory distribution of Justice Account is created as a separate account to the restorative justice account each finduring the previous fiscal year to individuals what been eligible. The amount for dividends a sentenced or incarcerated under AS 43.23.00 funding is distributed in the budget in accordance 1171 Rest Just (Other) 221.9	vith employee over direlocation costs assed costs assort did other household 24GovAmd of the balance in the divided socal year an amount in the divided socal year an amount and the balance in the divided socal year and amount and the balance in the divided socal year and amount and the balance in the divided socal year and amount and the balance in the divided socal year and amount and the balance in the divided social year.	ertime and presented with distribution. Incument the Restored and fund. Incument unt equal de to rece deen paid have othe	d temporary assigner provided housing institutional support and needs and read to the state shall tract to the amount this year to individe the seen eligible.	gnments due to pring, contractor co- oplies (e.g., food, elated shipping co- 159.4 count. The Restoransfer from the di- nat would have be der AS 43.23.005/ iduals who were le is \$25,109,464	osition verage, clothing, sts). 0.0 rative vidend en paid (d) if they .00. This								

Numbers	
Differences	
Agencies: Corr	

	Column	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)	COTUIIII _	туре	<u>Experior cure</u>	<u> </u>	II avei	Sel vices	Collillogittes	<u> </u>	ui aiics	HISC	<u> </u>	<u> </u>	IIII
Fairbanks Correctional Center (continued)													
Increase Funding for the Fairbanks Correctional													
Center to Meet Projected Costs (continued)													
institutions is insufficient to meet ongoing oper	ational costs re	equired to	maintain safe ins	titutional operatio	ns.								
Increased institutional costs are associated with													
vacancies and leave requirements, move and													
fuel, and utility increases, as well as the increa													
bedding, security, uniforms, maintenance and	other househo	ld institutio	nal needs and re	lated shipping co	sts).								
1004 Gen Fund (UGF) 558.8	24GovAmd	Inc	365.7	165.7	0.0	144.3	55.7	0.0	0.0	0.0	0	0	0
Increased Statutory Distribution of Restorative Justice Account Funding	Z4G0VAIIIQ	Tric	305.7	100./	0.0	144.3	55./	0.0	0.0	0.0	U	U	U
Align authority with the statutory distribution of	the halance in	the Resto	rative Justice Acc	rount The Resto	rative								
Justice Account is created as a separate acco													
fund to the restorative justice account each fise													
during the previous fiscal year to individuals w													
had been eligible. The amount for dividends th					(-,,								
sentenced or incarcerated under AS 43.23.005	5(d) and would	have othe	rwise been eligib	le is \$25,109,464	.00. This								
funding is distributed in the budget in accordar	nce with AS 43	23.048(b)											
1171 Rest Just (Other) 365.7													
* Allocation Difference *			924.5	165.7	0.0	144.3	614.5	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center													
Increase Funding for the Goose Creek	24GovAmd	Inc	2.548.9	0.0	0.0	0.0	2.548.9	0.0	0.0	0.0	0	0	0
Correctional Center to Meet Projected Costs	2100771110	2.10	_,0.00	0.0	0.0	0.0	2,010.3	0.0	0.0	0.0	Ü	Ü	Ü
Increase general fund authorization to the God	se Creek Corr	ectional Co	enter. Current bu	dget authority in	the								
institutions is insufficient to meet ongoing oper	ational costs re	equired to	maintain safe inst	titutional operatio	ns.								
Increased institutional costs are associated with	th employee ov	ertime and	d temporary assig	nments due to p	osition								
vacancies and leave requirements, move and													
fuel, and utility increases, as well as the increa													
bedding, security, uniforms, maintenance and	other househo	ld institutio	nal needs and re	lated shipping co	sts).								
1004 Gen Fund (UGF) 2,548.9	0.40	T	1 471 0	CO2 0	0.0	200 0	F00 0	0.0	0.0	0.0	0	0	0
Increased Statutory Distribution of Restorative Justice Account Funding	24GovAmd	Inc	1,471.0	683.0	0.0	288.0	500.0	0.0	0.0	0.0	0	0	0
Align authority with the statutory distribution of	the balance in	the Docto	rativo lustico Aco	count The Posto	rativo								
Justice Account is created as a separate acco													
fund to the restorative justice account each fise													
during the previous fiscal year to individuals w													
had been eligible. The amount for dividends th					(-,,								
sentenced or incarcerated under AS 43.23.005	5(d) and would	have othe	rwise been eligib	le is \$25,109,464	.00. This								
funding is distributed in the budget in accordar	nce with AS 43	23.048(b)											
1171 Rest Just (Other) 1,471.0													
* Allocation Difference *		-	4,019.9	683.0	0.0	288.0	3.048.9	0.0	0.0	0.0	0	0	

Numbers	
Differences	
Agencies: Corr	

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Ketchikan Correctional Center													
Increase Funding for the Ketchikan Correctional	24GovAmd	Inc	188.3	0.0	0.0	0.0	188.3	0.0	0.0	0.0	0	0	0
Center to Meet Projected Costs													
Increase general fund authorization to the Ke institutions is insufficient to meet ongoing ope Increased institutional costs are associated w vacancies and leave requirements, move and fuel, and utility increases, as well as the incre bedding, security, uniforms, maintenance and 1004 Gen Fund (UGF) 188.3	erational costs re with employee ov I relocation costs assed costs asso	equired to pertime and so, employed with the control of the contro	maintain safe ins d temporary assi ee provided hous h institutional su	titutional operation gnments due to poing, contractor c	ns. osition verage, clothing,	166.6	0.0	0.0	0.0	0.0	0	0	0
Increased Statutory Distribution of Restorative Justice Account Funding	24GOVAIIIU	Tric	217.4	50.8	0.0	100.0	0.0	0.0	0.0	0.0	U	U	U
Align authority with the statutory distribution of Justice Account is created as a separate account to the restorative justice account each fix during the previous fiscal year to individuals whad been eligible. The amount for dividends the sentenced or incarcerated under AS 43.23.00 funding is distributed in the budget in accordance 1171 Rest Just (Other) 217.4	ount in the divide scal year an ame who were ineligit that would have 05(d) and would	end fund. ⁻ ount equal ble to rece been paid have othe	The state shall trace to the amount the dividends under this year to individends eligible.	ansfer from the di nat would have be der AS 43.23.005 riduals who were	vidend en paid (d) if they								
* Allocation Difference *		-	405.7	50.8	0.0	166.6	188.3	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center	040 4 1		044.5	0.0	0.0	0.0	044.5	0.0	0.0	0.0		0	0
Increase Funding for the Lemon Creek Correctional Ctr to Meet Projected Costs	24GovAmd	Inc	244.5	0.0	0.0	0.0	244.5	0.0	0.0	0.0	0	0	0
Increase general fund authorization to the Lei institutions is insufficient to meet ongoing ope Increased institutional costs are associated w vacancies and leave requirements, move and fuel, and utility increases, as well as the incre bedding, security, uniforms, maintenance and 1004 Gen Fund (UGF) 244.5	erational costs re with employee oval relocation costs assed costs asso d other househol	equired to retime and s, employed ociated with d institution	maintain safe in d temporary assi- ee provided hous h institutional sup anal needs and re	titutional operation operation operation of the top of the top of the top of the top operation of the top operation of the top of th	ns. osition verage, clothing, sts).	075.0	154.0	0.0	0.0	0.0	0	0	0
Increased Statutory Distribution of Restorative	24GovAmd	Inc	1,205.4	75.3	0.0	975.9	154.2	0.0	0.0	0.0	0	0	0
Justice Account Funding Align authority with the statutory distribution of Justice Account is created as a separate according to the restorative justice account each fis during the previous fiscal year to individuals what been eligible. The amount for dividends the sentenced or incarcerated under AS 43.23.00 funding is distributed in the budget in accordance of the sentence of th	ount in the divide scal year an amo who were ineligit hat would have 05(d) and would	end fund. ount equal ole to rece been paid have othe	The state shall tr to the amount the ive dividends und this year to individuals rwise been eligib	ansfer from the di nat would have be der AS 43.23.005 riduals who were	vidend en paid (d) if they								
* Allocation Difference *		-	1,449.9	75.3	0.0	975.9	398.7	0.0	0.0	0.0	0	0	0
Anough Difference			1,775.5	, 5.5	0.0	515.5	330.7	0.0	0.0	0.0	J	J	U

Numbers	
Differences	
Agencies: Corr	

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)		1,700	<u> </u>	<u> </u>		501 11005	- Commod To TeS		<u> </u>			<u> </u>	
Matanuska-Susitna Correctional Center													
Increase Funding for the Mat-Su Correctional	24GovAmd	Inc	268.5	0.0	0.0	0.0	268.5	0.0	0.0	0.0	0	0	0
Center to Meet Projected Costs	L+GOV/ IIId	1110	200.5	0.0	0.0	0.0	200.5	0.0	0.0	0.0	O	U	O
Increase general fund authorization to the Mais insufficient to meet ongoing operational coinstitutional costs are associated with employ and leave requirements, move and relocation utility increases, as well as the increased cossecurity, uniforms, maintenance and other house the contract of the contr	sts required to make overtime and nacests, employe sts associated with ousehold institutions.	aintain sa temporar e provided th institutional need	afe institutional op ry assignments d d housing, contra onal supplies (e.ç s and related shi	perations. Increase ue to position vac ctor coverage, fu g., food, clothing, pping costs).	sed cancies iel, and bedding,	50.4	0.0		0.0	0.0	0	0	0
Increased Statutory Distribution of Restorative	24GovAmd	Inc	52.4	0.0	0.0	52.4	0.0	0.0	0.0	0.0	0	0	0
Justice Account Funding Align authority with the statutory distribution of Justice Account is created as a separate acc fund to the restorative justice account each fit during the previous fiscal year to individuals what been eligible. The amount for dividends sentenced or incarcerated under AS 43.23.00 funding is distributed in the budget in accordance 1171 Rest Just (Other) 52.4	ount in the divide scal year an amo who were ineligit that would have 05(d) and would	end fund. ount equa ble to rece been paid have othe	The state shall tr I to the amount the sive dividends und I this year to indiverwise been eligit	ansfer from the d nat would have be der AS 43.23.005 riduals who were	lividend een paid 5(d) if they								
* Allocation Difference *			320.9	0.0	0.0	52.4	268.5	0.0	0.0	0.0	0	0	0
Palmer Correctional Center													
Increase Funding for the Palmer Correctional Center to Meet Projected Costs Increase general fund authorization to the Pa is insufficient to meet ongoing operational co institutional costs are associated with employ and leave requirements, move and relocation utility increases, as well as the increased cos security, uniforms, maintenance and other ho 1004 Gen Fund (UGF) 32.1 Increased Statutory Distribution of Restorative Justice Account Funding Align authority with the statutory distribution of Justice Account is created as a separate acc fund to the restorative justice account each fi during the previous fiscal year to individuals of	sts required to move overtime and noosts, employe the sasociated with the sasociated w	aintain sa temporar e provided th institutional need Inc the Resto end fund.	offe institutional opy y assignments d d housing, contra onal supplies (e.g. s and related shi 217.7 prative Justice Ac The state shall tr I to the amount the vive dividends united	perations. Increasure to position varieto roverage, fug., food, clothing, poping costs). 0.0 count. The Restoransfer from the datat would have bider AS 43.23.005	eed cancies lei, and bedding, 0.0 prative lividend een paid 5(d) if they	67.0	32.1 150.7	0.0	0.0	0.0	0	0	0
had been eligible. The amount for dividends sentenced or incarcerated under AS 43.23.00 funding is distributed in the budget in accordance 1171 Rest Just (Other) 217.7	05(d) and would	have othe	erwise been eligib I.	ole is \$25,109,464	4.00. This	67.0	102.0	0.0	0.0	0.0			
* Allocation Difference *			249.8	0.0	0.0	67.0	182.8	0.0	0.0	0.0	0	0	0

Numbers	
Differences	
Agencies: Corr	

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Spring Creek Correctional Center													
Increase Funding for the Spring Creek	24GovAmd	Inc	80.5	0.0	0.0	0.0	80.5	0.0	0.0	0.0	0	0	0
Correctional Ctr to Meet Projected Costs													
Increase general fund authorization to the Spinstitutions is insufficient to meet ongoing ope Increased institutional costs are associated wacancies and leave requirements, move and fuel, and utility increases, as well as the increbedding, security, uniforms, maintenance and 1004 Gen Fund (UGF) 80.5	erational costs re vith employee ov d relocation costs eased costs asso d other househol	equired to rertime and s, employed ociated with ld institution	maintain safe in d temporary assi ee provided hous th institutional su onal needs and re	titutional operation of the state of the sta	osition verage, clothing, sts).	01.0							
Increased Statutory Distribution of Restorative	24GovAmd	Inc	372.1	206.3	0.0	81.0	84.8	0.0	0.0	0.0	0	0	0
Justice Account Funding Align authority with the statutory distribution of Justice Account is created as a separate acc fund to the restorative justice account each fiduring the previous fiscal year to individuals what been eligible. The amount for dividends the sentenced or incarcerated under AS 43.23.00 funding is distributed in the budget in accordant 1171 Rest Just (Other) 372.1	ount in the divide scal year an ame who were ineligit that would have 05(d) and would	end fund. count equa ble to rece been paid have othe	The state shall tr il to the amount the sive dividends und I this year to indiverwise been eligit	ansfer from the di nat would have be der AS 43.23.005 riduals who were	vidend een paid (d) if they								
* Allocation Difference *			452.6	206.3	0.0	81.0	165.3	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
Increase Funding for the Wildwood Correctional Center to Meet Projected Costs Increase general fund authorization to the Wi institutions is insufficient to meet ongoing ope Increased institutional costs are associated w vacancies and leave requirements, move and fuel, and utility increases, as well as the incre bedding, security, uniforms, maintenance and 1004 Gen Fund (UGF) 833.3 Increased Statutory Distribution of Restorative Justice Account Funding Align authority with the statutory distribution of Justice Account is created as a separate acc fund to the restorative justice account each fif during the previous fiscal year to individuals w had been eligible. The amount for dividends to sentenced or incarcerated under AS 43.23.00 funding is distributed in the budget in accordance.	erational costs re vith employee ov d relocation costs eased costs asso d other househol 24GovAmd of the balance in ount in the divide scal year an am who were ineligit that would have 05(d) and would	equired to pertime and services, employed colored with distribution. Incut the Restoend fund. Doubt equal to the colored paid have other than the colored paid that the colored paid that the colored paid than the colored paid that the colored	maintain safe ins d temporary assi ee provided hous th institutional sup onal needs and re 211.3 orative Justice Ac The state shall tr it to the amount th eive dividends un this year to indiverwise been eligit	titutional operation of the contractor contractor couplies (e.g., food, elated shipping count. The Reston of the count. The Reston of the count of t	ns. osition verage, clothing, ists). 0.0 rative vidend een paid (d) if they	21.2	20.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other) 211.3			1 044 6	170 1	0.0	21.0	052.2	0.0	0.0	0.0			
* Allocation Difference *			1,044.6	170.1	0.0	21.2	853.3	0.0	0.0	0.0	0	0	0

Numbers	
Differences	
Agencies: Corr	

	Column	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	DFT	PPT	TMP
Population Management (continued)	COTUIIII	<u> 13 pe</u> _	<u> </u>	Jei vices	Traver _	Jei vices	Commodities	Outray	di diles	11130	 -		
Yukon-Kuskokwim Correctional Center													
Increase Funding for the Yukon-Kuskokwim	24GovAmd	Inc	214.9	0.0	0.0	0.0	214.9	0.0	0.0	0.0	0	0	0
Corr Center to Meet Projected Costs	ZHOVAIIG	THE	214.3	0.0	0.0	0.0	214.3	0.0	0.0	0.0	U	U	U
Increase general fund authorization to the Yu	ıkon-Kuskokwim	Corr Cente	er Current budg	et authority in the									
institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations.													
Increased institutional costs are associated w													
vacancies and leave requirements, move and	d relocation cost	s, employee	e provided housi	ng, contractor cov	erage,								
fuel, and utility increases, as well as the incre	eased costs asso	ciated with	institutional sup	plies (e.g., food, c	lothing,								
bedding, security, uniforms, maintenance and	d other househo	d institution	nal needs and re	lated shipping cos	sts).								
1004 Gen Fund (UGF) 214.9													
Increased Statutory Distribution of Restorative	24GovAmd	Inc	168.6	126.3	0.0	42.3	0.0	0.0	0.0	0.0	0	0	0
Justice Account Funding													
Align authority with the statutory distribution of													
Justice Account is created as a separate account													
fund to the restorative justice account each fi													
during the previous fiscal year to individuals v					d) if they								
had been eligible. The amount for dividends t													
sentenced or incarcerated under AS 43.23.00			wise been eligibl	le is \$25,109,464.	00. This								
funding is distributed in the budget in accorda	ance with AS 43	.23.048(b).											
1171 Rest Just (Other) 168.6		_	202 5	100.0	0.0	40.0	014.0	0.0	0.0	0.0			
* Allocation Difference *			383.5	126.3	0.0	42.3	214.9	0.0	0.0	0.0	0	0	0
Point MacKenzie Correctional Farm													
Increase Funding for the Pt MacKenzie	24GovAmd	Inc	528.5	0.0	0.0	0.0	528.5	0.0	0.0	0.0	0	0	0
Correctional Farm to Meet Projected Costs	2100771110	2110	02010	0.0	0.0	0.0	020.0	0.0	0.0	0.0	Ü	Ü	Ü
Increase general fund authorization to the Po	int MacKenzie C	Correctional	Farm. Current	budget authority in	n the								
institutions is insufficient to meet ongoing ope													
Increased institutional costs are associated w													
vacancies and leave requirements, move and	d relocation cost	s, employee	e provided housi	ng, contractor cov	erage,								
fuel, and utility increases, as well as the incre	eased costs asso	ciated with	institutional sup	plies (e.g., food, c	lothing,								
bedding, security, uniforms, maintenance and	d other househo	d institution	nal needs and re	lated shipping cos	sts).								
1004 Gen Fund (UGF) 528.5													
Increased Statutory Distribution of Restorative	24GovAmd	Inc	184.7	55.0	0.0	107.5	22.2	0.0	0.0	0.0	0	0	0
Justice Account Funding													
Align authority with the statutory distribution of													
Justice Account is created as a separate account													
fund to the restorative justice account each fi													
during the previous fiscal year to individuals v					d) if they								
had been eligible. The amount for dividends t					00 Th:-								
sentenced or incarcerated under AS 43.23.00			wise been eligibl	ie is \$25,109,464.	oo. This								
funding is distributed in the budget in accorda 1171 Rest Just (Other) 184.7	ance with AS 43.	∠ა.∪48(D).											
* Allocation Difference *		_	713.2	55.0	0.0	107.5	550.7	0.0	0.0	0.0	0	0	
* * Appropriation Difference * *			14,140.6	2,562.2	0.0	3,071.9	8,506.5	0.0	0.0	0.0	0	0	0

Numbers	
Differences	
Agencies: Corr	

Implementation

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services (Commodities	Capital Outlay	<u> Grants</u>	Misc _	PFT _	PPT _	TMP
Health and Rehabilitation Services Physical Health Care													
Decrease Funding for Physical Health Care Due to Projected Cost Reduction	24GovAmd	Dec	-7,500.0	0.0	0.0	0.0	-7,500.0	0.0	0.0	0.0	0	0	0

General fund authorization from the Physical Health Care that is available due to implemented physical health care cost reductions efforts to the institutions to meet projected shortfalls. Current budget authority in the institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs).

The Physical Health Care cost saving efforts include the implementation and internal operated dialysis center at the Goose Creek Correctional Center, participation in the federal 340B pharmaceutical pricing program, Hepatitis C price reduction associated with 340B pricing, claims adjudication contract, Medicaid covered hospitalizations of offenders and on-going negotiated provider agreement discounts.

Total amount of \$7.500.0 is distributed as follows:

Total amount of \$7,500	o.o is distributed as follow	5.												
\$1,000.3 Anchorage (Correctional Complex													
\$591.2 Anvil Mountain														
\$410.2 Combined Hila	ind Mountain Correctional	l Center												
\$558.8 Fairbanks Cor	rectional Center													
\$2,548.9 Goose Cree	Correctional Center													
\$188.3 Ketchikan Cor	rectional Center													
\$244.5 Lemon Creek	Correctional Center													
\$268.5 Matanuska-Su	sitna Correctional Center													
\$32.1 Palmer Correcti	onal Center													
\$80.5 Spring Creek C	orrectional Center													
\$833.3 Wildwood Cor	ectional Center													
\$214.9 Yukon-Kuskok	wim Correctional Center													
\$528.5 Pt. Mackenzie	Correctional Farm													
1004 Gen Fund (UGF)	-7,500.0													
Replace UGF with Restorative	Justice Funds	24GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Due to Increased Statutory Di	stribution													
Reduce Restorative Ju	stice Fund (also known a	s permanen	t fund dividend	(PFD) criminal fu	inds) authority b	ased								
on available revenue a	nd replace with unrestrict	ed general f	unds to maintai	in Corrections op	erational costs.	These								
funds are available for	appropriation due to the r	number of co	onvicted felons	and third time mi	sdemeanants w	ho are								
ineligible to receive a F	PFD based on estimates p	provided by t	the Department	of Revenue, Per	manent Fund									
Division.														
1004 Gen Fund (UGF)	-5,809.6													
1171 Rest Just (Other)	5,809.6													
* Allocation Difference *				-7,500.0	0.0	0.0	0.0	-7,500.0	0.0	0.0	0.0	0	0	0

Numbers	
Differences	
Agencies: Corr	

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health and Rehabilitation Services (continued))												
Behavioral Health Care MH Trust: Trauma Treatment for Incarcerated Women (FY24-FY25) The Trauma Treatment for Incarcerated Wom	24GovAmd	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
address the impact of trauma on those individ females housed within Hiland Mountain Corre (YKCC). This is accomplished though collabo telehealth-based services. Services consist of interventions specifically targeting the impact individuals. This provides individuals with healthier coping alternative coping skills such as the use of alc	luals incarcerate ectional Center (ration with a co of individual and exposure to tra g skills, ultimate	ed within D HMCC) ar mmunity pa group inte uma has ha y reducing	OC. Specifically of Yukon Kuskok artner to provide excentions utilizing ad on the day to the likelihood of	 the pilot focuses wim Correctional both in person ar g evidence-based day lives of these f engaging in unhe 	s on Center nd d e ealthy								
1092 MHTAAR (Other) 150.0	J	·	·										
MH Trust: Re-entry Services Expansion for Severe and Persistent Mentally III (FY24-FY27)	24GovAmd	IncT	131.0	0.0	0.0	131.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Corrections (DOC) is expa communities as well as the unsentenced popu mental illness (SPMI) population DOC is expa within the Anchorage Bowl as well as serving and Fairbanks areas.	ulation. To redu anding the IDP+	ce the reci	divism rate of the	e serious and pers sentenced popula	sistent ation								
The Department will conduct a pilot project th and add resources to serve additional individu Fairbanks.													
This is accomplished in collaboration with DO expansion allows individuals diagnosed with a justice staff to aid in their successful transition	a SPMI to have	monitoring											
1092 MHTAAR (Other) 131.0 Increased Funding for Training of Department	24GovAmd	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
of Corrections Mental Health Staff (FY24-FY25)	ZTQUVAIIQ	11101	25.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	U	U	U
This project maintains a critical component of knowledge on mental health disorders and co state's community behavioral health system to	gnitive impairm	ents, best-	practice and ava	ilable treatment,	and our								

state's community behavioral health system to mental health clinical staff from the Department of Corrections (DOC).

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

This training will make it possible for the DOC clinical staff to provide service and support to inmates with a variety

Numbers	
Differences	
Agencies: Corr	

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
Health and Rehabilitation Services (continued) Behavioral Health Care (continued) Increased Funding for Training of Department of Corrections Mental Health Staff (FY24-FY25) (continued)													
of mental health disorders and cognitive impairecidivism rates and keeping Alaskans safe. 1092 MHTAAR (Other) 25.0	rments, thus pro	oviding gr	eater public prot	-	-								
MH Trust: Addressing Comorbid Health and Addiction Issues Within Severe and Persistent Mentally III (FY24-FY25)	24GovAmd	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Corrections (DOC) is expa Department's sub-acute mental health units. Departmental health units. Departmental health units. Having psychiatric nursing health of these individuals which research has approximately 260 beds focused on providability to successfully integrate into a general part of impairments ranging the control of the	OOC is placing p g staff on these s shown can hav ding care to Trus population unit.	sychiatric units will I re an impa st benefic ies with a	nurse case mar nave a significan act on reducing r iaries whose me ctivities of daily I	nagers on its sub- t impact on the ov ecidivism. DOC on that illness limits the iving to presenting	acute erall urrently neir as an								
increased risk of being victimized in house in a co-occurring disorders with the populations ho addictions to being diagnosed with significant and the importance of following through with roon these units.	used on sub-ac physical ailmen	ute units. ts like der	These range fro nentia. Complica	m struggling with ated medication re	gimens								
1092 MHTAAR (Other) 150.0 * Allocation Difference *		-	456.0	0.0	0.0	456.0	0.0	0.0	0.0	0.0	0	0	0
Substance Abuse Treatment Program Increase Authority Due to Residential Substance Abuse Treatment Grant	24GovAmd	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to accommodate an increase in the federal Residential Substance Abuse Treatment for State Prisoners (RSAT) grant program. The purpose of the RSAT grant is to aid in reducing the impact of drug and alcohol dependence upon public safety and criminal recidivism often associated with substance use. The RSAT grant directly supports the Department's mission to provide secure confinement, reformative programs, and a process of supervised community reintegration to enhance the safety of our communities. The increase in funding is associated with a requirement that Medication Assisted Treatment (MAT) services be incorporated as part of the spectrum of care to continue to receive funding. Nationally, the current best practices model incorporates the use of Cognitive Behavioral Therapy interventions, along with MAT services to provide individuals transitioning out of incarceration the needed tools to successfully reintegrate back into the community. 1002 Fed Rcpts (Fed) 125.0													
* Allocation Difference * * * Appropriation Difference * *			125.0 -6,919.0	0.0 0.0	0.0	125.0 581.0	0.0 -7,500.0	0.0	0.0 0.0	0.0	0	0	0
* * * Agency Difference * * * * * * All Agencies Difference * * *			7,471.6 7,471.6	2,562.2 2,562.2	0.0	3,902.9 3,902.9	1,006.5 1,006.5	0.0	0.0	0.0	0	0	0

Numbers Differences Agencies: Corr

Agencies: Corr Exclude Transaction Types: SalAdj

_	<u>Column</u>	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
Administration and Support													
Office of the Commissioner													
Add Funding to Support DPS Investigation of	24GovAmd	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Crimes Committed by Inmates													
The department entered into a reimbursable	e service agreemen	it with the	e Department of F	Public Safety to e	establish								
and assign a dedicated Alaska State Troop	•	,			,								
misdemeanant criminal cases within the co													
reported felony and misdemeanant criminal					,								
processing of reported cases. This will assi													
while in-custody. The investigator will work				nd the Commiss	sioner's								
Office to provide investigative services in ef	torts to maintain sat	re and se	ecure facilities.										
1004 Gen Fund (UGF) 250.0		-	050.0	0.0	0.0	050.0	0.0	0.0	0.0	0.0			
* Allocation Difference *			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	U	0
* * Appropriation Difference * *			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Agency Difference * * *			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * * All Agencies Difference * * * *			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0