

Fiscal Year 2026 Operating Budget

Department of Corrections

Enacted Budget Book



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Column Definitions

24Actual (FY24 OMB Actual) - FY24 pre-audit actual expenditures as reported by the Office of Management and Budget.

25Enroll (FY25 Enrolled) - FY25 operating budget (numbers and language) as approved by the legislature at the conclusion of the second regular session. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

25Auth (FY25 Authorized) - The Enrolled operating budget (adjusted for vetoes) plus fiscal note appropriations, updated enrolled language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

25MgtPln (FY25 Management Plan) - Authorized level of expenditures at the beginning of FY25 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase+) - FY26 Adjusted Base plus University structural transfers received with the February 19, 2025 Governor's Amended operating request, as well as salary adjustments received after the statutory deadline.

GovAmd+ (GovAmd Plus Amds Rec'd Late) - The Governor's amended FY26 operating budget, including all amendments received by the statutory deadline of February 19, 2025 (GovAmd), as well as any Governor's amendments received after the deadline.[GovAmd 4/25+GovAmd 5/2+GovAmd 5/7+GovAmd 5/12+GovAmd+GovAmd 3/5+GovAmd 3/13]

House (House Operating Budget) - House substitute for the operating budget.

Senate (Senate) - Senate substitute for the operating budget.

ConfCom (Conference Committee) - Conference Committee decisions on the operating budget.

26Veto (FY26 Operating Vetoes) - Governor's vetoes to the FY26 enacted operating and FY25 supplemental operating budgets.

26Enacted (Enacted FY26 Operating) - Enrolled FY26 operating appropriations with Governor's vetoes.

26Budget (FY26 Budget) - Sum of the 26Enacted and Enacted Bills columns to reflect the total FY26 operating budget. The Enacted Bills column reflects the status at the time of publication, and may be updated as bills are signed. FY26 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+26Enacted]

25SupOpT (Total FY25 Sup Op) - Supplemental operating appropriations in both the operating and capital bills with Governor's vetoes.

25FnlBud (FY25 Final Budget) - Total of the 25MgtPln, 25SupOpT, and 25RPL columns to reflect the total FY25 operating budget. [25RPL+25SupOpT+25MgtPln]

TABLE OF CONTENTS

FY26 - Summary of Significant Budget Issues	1
Budget Summary	
Agency Totals	12
Allocation Summary - All Funds	16
Allocation Summary - General Funds	22
Allocation Summary - Unrestricted General Funds	28
Department of Corrections	
Facility Operations and Maintenance	
24 Hour Institutional Utilities	36
Non-Institutional Utilities	38
24 Hour Institutional Maintenance	40
Non-Institutional Maintenance & Operations	42
Non-State Owned Leases	44
Facility-Capital Improvement Unit	46
DOC State Facilities Rent	48
Administration and Support	
Office of the Commissioner	50
Administrative Services	54
Information Technology MIS	58
Research and Records	60
Population Management	
Peer Support and Wellness Program	62
Overtime and Incentive Costs	64
Recruitment and Retention	66
Correctional Academy	68
Institution Director's Office	70
Classification and Furlough	74
Out-of-State Contractual	76
Inmate Transportation	78
Point of Arrest	80
Anchorage Correctional Complex	82
Anvil Mountain Correctional Center	86
Combined Hiland Mountain Correctional Center	88
Fairbanks Correctional Center	90
Goose Creek Correctional Center	92
Ketchikan Correctional Center	96
Lemon Creek Correctional Center	98
Matanuska-Susitna Correctional Center	102
Palmer Correctional Center	104
Spring Creek Correctional Center	106
Wildwood Correctional Center	108
Yukon-Kuskokwim Correctional Center	110
Point MacKenzie Correctional Farm	112
Probation and Parole Director's Office	114
Pre-Trial Services	116
Statewide Probation and Parole	118
Regional and Community Jails	120
Parole Board	122

Community Residential Centers	
Community Residential Centers	. 124
Electronic Monitoring	
Electronic Monitoring	. 128
Health and Rehabilitation Services	
Health and Rehabilitation Director's Office	. 130
Physical Health Care	. 134
Behavioral Health Care	. 138
Substance Abuse Treatment Program	. 142
Sex Offender Management Program	. 144
Domestic Violence Program	. 146
Reentry Unit	. 148
Offender Habilitation	
Education Programs	. 150
Vocational Education Programs	. 152
Recidivism Reduction Grants	
Recidivism Reduction Grants	. 154
Agency Unallocated	
Agency Unallocated Appropriation	. 156
Wordage	. 159

Department of Corrections
FY26 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Facility Operations and Maintenance / Various	Structure Changes to Adhere to AS 37.078.020(e)	Struct	Struct	In FY25, the legislature added intent language in the Governor's Office that read: "It is the intent of the legislature that the budget prepared under AS 37.07.020 for the succeeding fiscal year adhere to AS 37.07.020(e) and present separately for each agency the annual facility operations, annual maintenance, and periodic repair or replacement of components of public buildings and facilities." The FY26 Enacted budget establishes a new "Facility Operations and Maintenance" appropriation with the following allocations: 1) "24 Hour Institutional Utilities", transferred from its own separate appropriation. 2) "Non-Institutional Utilities", new allocation. 3) "24 Hour Institutional Maintenance", new allocation. 4) "Non-Institutional Maintenance & Operations", new allocation. 5) "Non-State Owned Leases", new allocation. 6) "Facility-Capital Improvement Unit", transferred from its own separate appropriation. 7) "DOC State Facilities Rent", transferred from "Administration and Support" appropriation.
2	Various	Add Funding for Supervisory Standby Pay for Supervisors Department-wide	\$3,904.7 Gen Fund (UGF) Inc	\$3,904.7 Gen Fund (UGF) Inc	The Alaska Public Employees Association Supervisory Union's collective bargaining agreement (CBA) (Article 25.5 B) grants supervisory employees standby pay. Employees will be provided two hours at their regular hourly rate for each standby period up to 24 hours. The rate increases to three hours pay on an employee's regular day off (RDO), and to four hours on a non-floating holiday. This CBA provision became effective July 1, 2024, but funding was not included in the FY25 budget. These increments add standby pay funding to the base budget. Fiscal Analyst Comment: The FY25 supplemental budget included \$3,905.0 UGF for the same purpose.

Department of Corrections
FY26 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
2	Various	Add Funding for Supervisory Standby Pay for Supervisors Department-wide	\$3,904.7 Gen Fund (UGF) Inc	\$3,904.7 Gen Fund (UGF) Inc	(continued) The 2021-2024 CBA included a similar provision, with the only difference being that the 2021-2024 CBA states members are eligible for standby pay "When assigned to standby on their RDO due to an emergency...", while the 2024-2027 CBA removes the "due to an emergency" language. It is unclear how the Department determined the level of standby staffing required, or the associated costs. For example, the Facility Capital Improvement Unit allocation includes \$84.7 of standby pay funding, though the allocation has only one Supervisory Union position, a Facilities Manager 2. This position is responsible for planning and budgeting for facility renovations and repairs, not performing maintenance (several DOC institutions have maintenance staff on standby daily). Other state agencies do not typically provide standby pay for comparable functions, including for oversight of 24-hour facilities.
3	Population Management / Peer Support and Wellness Program	Establish Peer Support and Wellness Program	\$500.0 Gen Fund (UGF) Inc	\$500.0 I/A Rcpts (Other) Inc	The FY26 Enacted budget establishes the Peer Support and Wellness Program (PSWP) allocation. In FY26 Adjusted Base, three positions are transferred from the Commissioner's Office: a Criminal Justice Planner, a Program Coordinator 1, and a Criminal Justice Technician 2. The Governor's FY26 proposed budget included a \$500.0 UGF increment to establish the new allocation, \$395.0 of which was to fund the transferred positions. The legislature changed the fund source from UGF to Interagency Receipt (I/A) authority. Ch. 54, SLA 2024 granted law enforcement agencies the authority to provide confidential peer support counseling to peace officers and emergency services personnel. The Department submitted a zero-dollar Fiscal Note, as the bill only grants authority to establish a program and does not direct the Department to do so. In line with authority granted in Ch. 54, SLA 2024, the allocation will provide

Department of Corrections
FY26 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
3	Population Management / Peer Support and Wellness Program	Establish Peer Support and Wellness Program	\$500.0 Gen Fund (UGF) Inc	\$500.0 I/A Rcpts (Other) Inc	(continued) staff with peer support counseling and Critical Incident Stress Management, a protocol for dealing with the aftermath of a traumatic event. Fiscal Analyst Comment: In FY25 Management Plan, the Department transferred three positions to the Commissioner's Office to begin work on the PSWP. The positions were transferred from Pre-Trial Services, Anchorage Correctional Complex (ACC), and Lemon Creek Correctional Center (LCCC). These positions were funded in the Commissioner's Office in FY25 through an unbudgeted Reimbursable Service Agreement (RSA) with other divisions. The FY26 Enacted budget transfers these three positions from the Commissioner's Office to the PSWP allocation and adds I/A, which requires the Department to continue using RSAs with other divisions. The FY26 Enacted budget does not include corresponding decrements in Pre-Trial Services, ACC, LCCC, or the Commissioner's Office.
4	Population Management / Overtime and Incentive Costs	Eliminate Overtime and Incentive Costs Allocation after Funding Moved to the 13 Operating Facilities in Management Plan	Struct	Struct	The FY24 Enacted Budget established the Overtime and Incentive Costs allocation to allow for comprehensive tracking of related expenses and provided a \$7,500.0 base increment. In the FY25 Management Plan, the Department transferred all funding out of the allocation and into the thirteen operating facilities' allocations. The FY26 Enacted budget continues to provide the funding in each facility's allocation. As a result, the Overtime and Incentives Costs allocation is eliminated.
5	Population Management / Anchorage Correctional Complex	Replace Federal Receipt Authority with General Funds Due to Declining Federal Manday Revenue	Net Zero (\$7,500.0) Fed Rcpts (Fed) \$7,500.0 Gen Fund (UGF) FndChg	Net Zero (\$7,500.0) Fed Rcpts (Fed) \$7,500.0 Gen Fund (UGF) FndChg	The Department of Corrections (DOC) and the U.S. Marshals Service have an agreement that the federal government pay a daily rate for prisoners in DOC facilities that have federal charges, which is called manday billing. In FY24, the US Marshals changed their reimbursement practice for inmates who have both State and federal charges and now only pay for inmates with only federal charges. In the FY24 supplemental budget, \$7,960.0 of Federal receipt authority was replaced with general funds. In the FY25 budget, the legislature replaced \$2,000.0 (25%) of the total impact and included intent language directing the

Department of Corrections
FY26 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
5	Population Management / Anchorage Correctional Complex	Replace Federal Receipt Authority with General Funds Due to Declining Federal Manday Revenue	Net Zero (\$7,500.0) Fed Rcpts (Fed) \$7,500.0 Gen Fund (UGF) FndChg	Net Zero (\$7,500.0) Fed Rcpts (Fed) \$7,500.0 Gen Fund (UGF) FndChg	(continued) Department to enter into a new agreement that results in the State paying no more than half the cost for these inmates. The FY26 Enacted budget replaces an additional \$7,500.0 of Federal receipt authority with general funds. The FY25 supplemental budget included a matching \$7,500.0 fund change for the same purpose. The extent of the fund changes exceed the cost of housing inmates with both State and federal charges, so a portion of this item is replacing hollow federal authority unrelated to the manday billing change. The legislature added the following intent: "It is the intent of the legislature the State of Alaska, through the Department of Corrections (DOC), no longer covers the full cost of unsentenced federal inmates housed in State facilities. The legislature urges the Department to coordinate with the Department of Law to either receive adequate daily funding for federal inmates housed in State facilities or to determine a method for them to be housed at a federal or private facility until court hearings. DOC and Department of Law shall then submit a joint response to the Co-chairs of the Finance committees and to the Legislative Finance Division by December 20, 2025, outlining the determined terms, number of federal inmates housed in State facilities by day in 2025 and the final cost associated to the State, if any." Fiscal Analyst Comment: Federal funds are all reflected in the Anchorage Correctional Complex for budgeting purposes, but the inmates may be in any facility.
6	Population Management / Anchorage Correctional Complex	Reduce Funding Across Institutions Due to Ending of Letter of Agreement Allowing Double Overtime Pay	n/a	(\$6,000.0) Gen Fund (UGF) Dec	Letter of Agreement 24-CO-007, which allowed for double overtime pay for Alaska Correctional Officer Association members, ended on March 20, 2025 and was not renewed. In FY24, DOC paid \$24,565.3 in double overtime pay. The \$6,000.0 decrement is roughly one-quarter of FY24 total double overtime pay, which reflects the cost savings from paying these hours at a standard, rather than double, overtime rate.

Department of Corrections
FY26 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
7	Population Management / Various	Remove Office Assistant Positions and Associated Funding for Inmate Mail Photocopying	n/a	(\$372.4) Gen Fund (UGF) (5) PFT Positions Dec	The FY21 Enacted budget added four positions for photocopying inmate mail. In FY21 Management Plan, a vacant position was transferred to Spring Creek for mail sorting. The decrement removes funding for the five positions, though it does not remove contractual costs for the photocopiers.
8	Population Management / Combined Hiland Mountain Correctional Center	Add Funding to Support Deployment of Inmate Tablets	\$249.0 Gen Fund (UGF) IncOTI	n/a	In FY24, the Department piloted the use of inmate tablets at the Combined Hiland Mountain Correctional Center (CHMCC). This FY24 pilot program was conducted without legislative appropriation for the specific purpose, using \$394.5 of existing funds in the Offender Habilitation appropriation. In the first half of FY25, DOC spent an average of \$18.1 per month in the CHMCC allocation to continue the program. The pilot program allowed inmates to use tablets for the digital law library, attorney visitation, court hearings, and the inmate handbook. The Department considered expanding tablet usage to allow for media purchases and family communication. The FY26 one-time increment would have provided ongoing maintenance for 400 tablets. If successful, the Department intended to expand this program to other institutions. The legislature denied the item.
9	Population Management / Spring Creek Correctional Center	Permanently Close One Housing Unit	n/a	(\$7,500.0) Gen Fund (UGF) Dec	The legislature reduced funding for the Spring Creek Correctional Center and included intent language stating: "It is the intent of the legislature that the Department of Corrections permanently close one housing unit at Spring Creek Correctional Facility. Closing one unit will allow the Department to direct personnel resources to other areas of the facility, reduce overtime, and find efficiencies. The Department shall provide a report to the Co-chairs of the Finance committees and to the Legislative Finance Division by December 20, 2025, detailing the efforts taken towards closing a housing unit, and resulting cost savings and efficiencies."
10	Population Management / Probation and Parole Director's Office	Add Funding for Increased Costs and Lease Agreements	\$154.0 Gen Fund (UGF) Inc	\$154.0 Gen Fund (UGF) Inc	\$90.3 of the increment funds a new lease space at the Palmer Valley Fair Mall, which DOC began leasing in FY25 without legislative appropriation for the specific purpose. The Administration and Support appropriation previously paid for a portion of the Probation and Parole Director's Office (PPDO) lease costs. Administration

Department of Corrections
FY26 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
10	Population Management / Probation and Parole Director's Office	Add Funding for Increased Costs and Lease Agreements	\$154.0 Gen Fund (UGF) Inc	\$154.0 Gen Fund (UGF) Inc	(continued) and Support has seen its own lease costs increase and is no longer able to support PPDO lease costs using existing funds. The increment's remaining \$63.7 funds lease costs in PPDO that were previously paid from other allocations.
11	Population Management / Regional and Community Jails	Fully Fund Dillingham Jail Operations	\$195.0 Gen Fund (UGF) Inc	\$195.0 Gen Fund (UGF) Inc	The FY25 Senate budget included a \$1,287.5 decrement to remove all funding for Seward and Dillingham jails. In Conference Committee \$526.9 was added back to replace funding for the Dillingham jail only. This process inadvertently underfunded the Dillingham jail, and the FY26 budget includes a \$195.0 increment to restore the funding. Fiscal Analyst Comment: The FY25 supplemental budget included \$195.0 UGF for this purpose.
12	Population Management / Regional and Community Jails	CC: Reduce Funding for Regional and Community Jails	n/a	(\$525.0) Gen Fund (UGF) Dec	The legislature reduced funding for Regional and Community Jails and included intent language stating: "It is the intent of the legislature that the Department of Corrections continue the reform of the Regional and Community Jails program. Since the program's inception, public safety has changed in the state and jails are not utilized to the same extent. Therefore, the Department should renegotiate FY27 contracts by reducing the bed count by two-thirds if the individual community's unused bed rate was over sixty percent, when FY24 and FY25 are averaged, and any other corresponding costs. This realignment prevents closures and allows communities to maintain a jail with a more appropriate bed count and cost to the State. The Department shall issue a status report to the to the Co-chairs of the Finance committees and to the Legislative Finance Division by December 20, 2025."
13	Community Residential Centers / Community Residential Centers	Consolidate all Recidivism Reduction Funds into CRC Allocation and Funds to Match Revenue Projections	(\$1,665.6) RcdvsmFund (DGF) Dec	(\$1,665.6) RcdvsmFund (DGF) Dec	The FY26 Enacted budget replaces all Recidivism Reduction funds with general funds in six separate allocations, totaling \$7,636.1. The Community Residential Centers (CRC) allocation replaces \$7,636.1 of general funds with Recidivism Reduction funds. This consolidates all the Department's Recidivism Reduction funds in the CRC allocation. The CRC allocation also reduces Recidivism Reduction funds by \$1,665.6 to align with forecasted FY26 marijuana tax revenues.

Department of Corrections
FY26 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
13	Community Residential Centers / Community Residential Centers	Consolidate all Recidivism Reduction Funds into CRC Allocation and Funds to Match Revenue Projections	(\$1,665.6) RcdvsmFund (DGF) Dec	(\$1,665.6) RcdvsmFund (DGF) Dec	(continued) Items 13 and 14 are related.
14	Community Residential Centers / Community Residential Centers	Add Funding and Authority to Meet Community Residential Center Contractual Costs	Total: \$4,878.8 \$4,128.8 Gen Fund (UGF) \$750.0 GF/Prgm (DGF) Inc	Total: \$3,378.8 \$2,628.8 Gen Fund (UGF) \$750.0 GF/Prgm (DGF) Inc	The legislature provided partial funding of the Governor's UGF request and full funding of the General Fund Program Receipt (GF/PR) authority request. GF/PR revenues include deducting a portion of CRC inmates' earnings and correctional facility surcharge fees. Fiscal Analyst Comment: The FY25 supplemental budget included \$2,034.8 UGF for the same purpose. DOC significantly underspent budgeted funding in FY23 and FY24. FY23 Actuals were \$1,164.3 lower than FY23 Final Budget. FY24 Actuals were \$1,326.5 lower than FY24 Final Budget, despite the legislature reducing the Governor's \$6,572.9 Supplemental request by \$450.0. Items 13 and 14 are related.
15	Health and Rehabilitation Services / Physical Health Care	Replace Funding Source to Align with Statutory Distribution of Restorative Justice Account Funds	Net Zero (\$3,108.2) Gen Fund (UGF) \$3,108.2 Rest Just (Other) FndChg	Net Zero (\$3,108.2) Gen Fund (UGF) \$3,108.2 Rest Just (Other) FndChg	The amount of Restorative Justice Account funding (AS 43.23.048) available for appropriation each year is calculated to represent the sum of Permanent Fund Dividends forfeited by Alaskans sentenced or incarcerated for felonies and certain misdemeanors in the qualifying calendar year. The appropriation reduces the amount of the Permanent Fund Dividend distribution to eligible Alaskans. In FY25, the amount was based on 7,556 ineligible Alaskans and a \$1,312 dividend for the qualifying 2022 calendar year, and in FY26 the amount in the Enacted budget is based on 8,238 ineligible Alaskans and a \$1,702 dividend for the qualifying 2023 calendar year. The Governor's original request incorrectly based this calculation on the number of ineligible Alaskans who had actually applied (rather than all ineligible Alaskans), and so the Governor submitted amendments to increase

Department of Corrections
FY26 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
15	Health and Rehabilitation Services / Physical Health Care	Replace Funding Source to Align with Statutory Distribution of Restorative Justice Account Funds	Net Zero (\$3,108.2) Gen Fund (UGF) \$3,108.2 Rest Just (Other) FndChg	Net Zero (\$3,108.2) Gen Fund (UGF) \$3,108.2 Rest Just (Other) FndChg	(continued) the amount of Restorative Justice Account funding in the budget. AS 43.23.048(b) outlines the following purposes and percentages, in priority order, with the statutory ranges referenced in parentheses: 12% - Crime Victims Comp. Fund (10-13%) 3% - Legislature - Office of Victims' Rights (2-6%) 3% - Public Safety - Nonprofit Services for Crime Victims (1-3%) 3% - Health - Nonprofit Mental Health and Substance Abuse Treatment for Offenders (1-3%) 79% - Corrections - Costs Related to Incarceration or Probation (79-88%) In FY25, DOC received 79% of the funding available, which is matched in the FY26 budget. The amount allocated to DOC typically substitutes for general funds rather than supplementing them, so this fund change retains the same funding level.
16	Health and Rehabilitation Services / Physical Health Care	GA 3/13 Overtime Costs for Medical Staff	\$2,519.9 Gen Fund (UGF) Suppl	\$2,519.9 Gen Fund (UGF) Suppl	The Department has had difficulties recruiting and retaining medical professionals, leading to an increase in overtime and contractual costs. The Department attempts to minimize use of external providers, due to higher costs and logistical difficulties. Fiscal Analyst Comment: The FY25 Enacted budget included a \$3,750.0 increment for to expand fee-for-service medical contracts due to internal medical staff vacancies.
17	Health and Rehabilitation Services / Behavioral Health Care	Extend MH Trust Temporary Increments through FY2027	\$641.7 MHTAAR (Other) IncT	\$641.7 MHTAAR (Other) IncT	Behavioral Health Care's FY26 budget extends four Mental Health Trust (MHT) temporary increments beyond their initial expiration dates to FY27, as requested by the MHT Board of Trustees: 1) \$150.0 Trauma Treatment for Incarcerated Women (FY24-FY25) 2) \$50.0 Training for Department of Corrections Mental Health Staff (FY18-FY25) 3) \$290.0 Assess, Plan, Identify, and Coordinate Discharge Planning Model in DOC (FY14-FY25)

Department of Corrections
FY26 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
17	Health and Rehabilitation Services / Behavioral Health Care	Extend MH Trust Temporary Increments through FY2027	\$641.7 MHTAAR (Other) IncT	\$641.7 MHTAAR (Other) IncT	(continued) 4) \$151.7 Addressing Comorbid Health and Addiction Issues Within Severe and Persistent Mentally Ill (FY24-FY25)
18	Health and Rehabilitation Services / Behavioral Health Care	MH Trust: Trust Beneficiaries in Alaska Dept of Corrections Study (FY26)	\$400.0 MHTAAR (Other) IncOTI	\$400.0 MHTAAR (Other) IncOTI	This one-time increment funds a report on MHT beneficiaries who are involved with the Department of Corrections. The most recent report was conducted in 2014 and focused specifically on recidivism of MHT beneficiaries. The new study expands the scope to study how MHT beneficiaries move through the criminal justice system and provides recommendations tailored to different beneficiary populations.
19	Offender Habilitation / Vocational Education Programs	Expand Vocational Services and Training Programs	\$850.0 Gen Fund (UGF) Inc	Net Zero	The legislature denied the Governor's request to expand vocational education programs for electrical, plumbing, and computer programming. Fiscal Analyst Comment: In FY25, the Governor vetoed the legislature's increment of \$720.0 UGF for welding and Toyo stove repair vocational education programs.

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2025 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY25 Budget

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25Fn1Bud
Total	445,861.2	455,912.1	456,464.7	465,119.4	10,603.5 2.4 %	8,654.7 1.9 %
<u>Objects of Expenditure</u>						
1 Personal Services	303,571.0	304,449.5	305,251.0	311,675.9	1,680.0 0.6 %	6,424.9 2.1 %
2 Travel	3,198.5	2,435.9	2,535.2	2,535.2	-663.3 -20.7 %	0.0
3 Services	108,383.1	123,468.3	118,128.2	120,358.0	9,745.1 9.0 %	2,229.8 1.9 %
4 Commodities	29,803.3	24,232.9	29,624.8	29,624.8	-178.5 -0.6 %	0.0
5 Capital Outlay	905.3	1,325.5	925.5	925.5	20.2 2.2 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	8,815.1	16,249.7	16,249.7	8,749.7	7,434.6 84.3 %	-7,500.0 -46.2 %
1004 Gen Fund (UGF)	392,574.9	405,481.6	405,947.5	422,102.2	13,372.6 3.4 %	16,154.7 4.0 %
1005 GF/Prgm (DGF)	6,094.1	6,222.1	6,222.1	6,222.1	128.0 2.1 %	0.0
1007 I/A Rcpts (Other)	2,837.2	1,754.4	1,778.9	1,778.9	-1,058.3 -37.3 %	0.0
1037 GF/MH (UGF)	8,451.7	8,976.0	9,032.9	9,032.9	581.2 6.9 %	0.0
1092 MHTAAR (Other)	330.7	772.7	772.7	772.7	442.0 133.7 %	0.0
1171 Rest Just (Other)	19,836.5	7,831.6	7,831.6	7,831.6	-12,004.9 -60.5 %	0.0
1246 RcdvsmFund (DGF)	6,921.0	8,624.0	8,629.3	8,629.3	1,708.3 24.7 %	0.0
<u>Positions</u>						
Perm Full Time	2,124	2,124	2,123	2,123	-1	0
Perm Part Time	0	0	0	0	0	0
Temporary	0	0	0	0	0	0

**2025 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY26 Budget**

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Total	456,464.7	506,946.2	489,949.8	0.0	489,949.8	489,949.8	33,485.1	7.3 %	-16,996.4	-3.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	305,251.0	338,108.3	326,235.9	0.0	326,235.9	326,235.9	20,984.9	6.9 %	-11,872.4	-3.5 %
2 Travel	2,535.2	2,509.2	2,509.2	0.0	2,509.2	2,509.2	-26.0	-1.0 %	0.0	
3 Services	118,128.2	134,201.9	130,077.9	0.0	130,077.9	130,077.9	11,949.7	10.1 %	-4,124.0	-3.1 %
4 Commodities	29,624.8	31,201.3	30,201.3	0.0	30,201.3	30,201.3	576.5	1.9 %	-1,000.0	-3.2 %
5 Capital Outlay	925.5	925.5	925.5	0.0	925.5	925.5	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	16,249.7	9,191.2	9,191.2	0.0	9,191.2	9,191.2	-7,058.5	-43.4 %	0.0	
1004 Gen Fund (UGF)	405,947.5	445,442.3	427,945.9	0.0	427,945.9	427,945.9	21,998.4	5.4 %	-17,496.4	-3.9 %
1005 GF/Prgm (DGF)	6,222.1	7,139.5	7,139.5	0.0	7,139.5	7,139.5	917.4	14.7 %	0.0	
1007 I/A Rcpts (Other)	1,778.9	16,628.7	17,128.7	0.0	17,128.7	17,128.7	15,349.8	862.9 %	500.0	3.0 %
1037 GF/MH (UGF)	9,032.9	9,455.6	9,455.6	0.0	9,455.6	9,455.6	422.7	4.7 %	0.0	
1092 MHTAAR (Other)	772.7	1,041.7	1,041.7	0.0	1,041.7	1,041.7	269.0	34.8 %	0.0	
1171 Rest Just (Other)	7,831.6	11,076.7	11,076.7	0.0	11,076.7	11,076.7	3,245.1	41.4 %	0.0	
1246 RcdvsmFund (DGF)	8,629.3	6,970.5	6,970.5	0.0	6,970.5	6,970.5	-1,658.8	-19.2 %	0.0	
<u>Positions</u>										
Perm Full Time	2,123	2,124	2,119	0	2,119	2,119	-4	-0.2 %	-5	-0.2 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2025 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY25 Budget

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25Fn1Bud
<u>Funding Summary</u>						
Unrestricted General (UGF)	401,026.6	414,457.6	414,980.4	431,135.1	13,953.8 3.5 %	16,154.7 3.9 %
Designated General (DGF)	13,015.1	14,846.1	14,851.4	14,851.4	1,836.3 14.1 %	0.0
Other State Funds (Other)	23,004.4	10,358.7	10,383.2	10,383.2	-12,621.2 -54.9 %	0.0
Federal Receipts (Fed)	8,815.1	16,249.7	16,249.7	8,749.7	7,434.6 84.3 %	-7,500.0 -46.2 %

**2025 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY26 Budget**

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

	<u>[1] 25MgtPln</u>	<u>[2] GovAmd+</u>	<u>[3] ConfCom</u>	<u>[4] 26Veto</u>	<u>[5] 26Enacted</u>	<u>[6] 26Budget</u>	<u>[6] - [1] 25MgtPln to 26Budget</u>		<u>[6] - [2] GovAmd+ to 26Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	414,980.4	454,897.9	437,401.5	0.0	437,401.5	437,401.5	22,421.1	5.4 %	-17,496.4	-3.8 %
Designated General (DGF)	14,851.4	14,110.0	14,110.0	0.0	14,110.0	14,110.0	-741.4	-5.0 %	0.0	
Other State Funds (Other)	10,383.2	28,747.1	29,247.1	0.0	29,247.1	29,247.1	18,863.9	181.7 %	500.0	1.7 %
Federal Receipts (Fed)	16,249.7	9,191.2	9,191.2	0.0	9,191.2	9,191.2	-7,058.5	-43.4 %	0.0	

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Corr
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Allocation	[1] 24Actual	[2] 25Enro11	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25Fn1Bud
Corrections						
Facility Ops and Maintenance						
24 Hr Institutional Utilities	11,646.1	11,662.6	11,662.6	11,662.6	16.5	0.1 %
Fac-Capital Improvement Unit	1,596.8	1,646.3	1,646.3	1,731.0	49.5	3.1 %
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0
Appropriation Total	13,532.8	13,598.8	13,598.8	13,683.5	66.0	0.5 %
Administration and Support						
Office of the Commissioner	1,667.7	1,463.6	2,050.9	2,050.9	383.2	23.0 %
Administrative Services	5,412.0	6,072.2	6,182.3	6,182.3	770.3	14.2 %
Information Technology MIS	2,419.4	3,398.6	3,529.8	3,615.9	1,110.4	45.9 %
Research and Records	1,209.1	1,213.0	1,014.0	1,014.0	-195.1	-16.1 %
Appropriation Total	10,708.2	12,147.4	12,777.0	12,863.1	2,068.8	19.3 %
Population Management						
Overtime and Incentive Costs	7,500.0	7,500.0	0.0	0.0	-7,500.0	-100.0 %
Recruitment and Retention	1,130.1	702.4	702.4	702.4	-427.7	-37.8 %
Correctional Academy	1,633.4	1,664.7	1,867.9	1,867.9	234.5	14.4 %
Institution Director's Office	3,417.4	8,250.7	3,597.7	6,950.1	180.3	5.3 %
Classification and Furlough	1,126.1	1,341.7	1,464.7	1,464.7	338.6	30.1 %
Out-of-State Contractual	145.4	300.0	300.0	300.0	154.6	106.3 %
Inmate Transportation	6,847.2	3,433.8	2,907.6	2,907.6	-3,939.6	-57.5 %
Point of Arrest	630.1	628.7	628.7	628.7	-1.4	-0.2 %
Anchorage Correctional Complex	39,524.0	38,547.6	40,561.9	40,561.9	1,037.9	2.6 %
Anvil Mtn Correctional Center	8,751.3	8,427.9	8,822.7	8,822.7	71.4	0.8 %
Combined Hiland Mtn Corr Ctr	18,861.4	17,636.7	18,973.3	18,973.3	111.9	0.6 %
Fairbanks Correctional Center	14,266.7	14,558.5	15,477.0	15,477.0	1,210.3	8.5 %
Goose Creek Correctional Center	46,313.4	48,831.8	50,977.1	50,977.1	4,663.7	10.1 %
Ketchikan Correctional Center	5,583.0	5,647.1	5,922.0	5,922.0	339.0	6.1 %
Lemon Creek Correctional Ctr	13,453.4	13,639.4	14,295.0	14,295.0	841.6	6.3 %

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

**Numbers and Language
Agencies: Corr**

Allocation	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Corrections										
Facility Ops and Maintenance										
24 Hr Institutional Utilities	11,662.6	11,882.0	11,882.0	0.0	11,882.0	11,882.0	219.4	1.9 %	0.0	
Non-Institutional Utilities	0.0	42.5	42.5	0.0	42.5	42.5	42.5	>999 %	0.0	
24 Hr Institutional Maintenance	0.0	11,042.2	11,042.2	0.0	11,042.2	11,042.2	11,042.2	>999 %	0.0	
Non-Institutional M&O	0.0	5.3	5.3	0.0	5.3	5.3	5.3	>999 %	0.0	
Non-State Owned Leases	0.0	2,000.0	2,000.0	0.0	2,000.0	2,000.0	2,000.0	>999 %	0.0	
Fac-Capital Improvement Unit	1,646.3	1,774.1	1,774.1	0.0	1,774.1	1,774.1	127.8	7.8 %	0.0	
DOC State Facilities Rent	289.9	1,789.9	1,789.9	0.0	1,789.9	1,789.9	1,500.0	517.4 %	0.0	
Appropriation Total	13,598.8	28,536.0	28,536.0	0.0	28,536.0	28,536.0	14,937.2	109.8 %	0.0	
Administration and Support										
Office of the Commissioner	2,050.9	2,737.6	2,737.6	0.0	2,737.6	2,737.6	686.7	33.5 %	0.0	
Administrative Services	6,182.3	5,852.7	5,852.7	0.0	5,852.7	5,852.7	-329.6	-5.3 %	0.0	
Information Technology MIS	3,529.8	3,806.1	3,806.1	0.0	3,806.1	3,806.1	276.3	7.8 %	0.0	
Research and Records	1,014.0	1,086.2	1,086.2	0.0	1,086.2	1,086.2	72.2	7.1 %	0.0	
Appropriation Total	12,777.0	13,482.6	13,482.6	0.0	13,482.6	13,482.6	705.6	5.5 %	0.0	
Population Management										
Peer Support & Wellness Program	0.0	518.1	518.1	0.0	518.1	518.1	518.1	>999 %	0.0	
Overtime and Incentive Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Recruitment and Retention	702.4	746.4	746.4	0.0	746.4	746.4	44.0	6.3 %	0.0	
Correctional Academy	1,867.9	1,999.9	1,999.9	0.0	1,999.9	1,999.9	132.0	7.1 %	0.0	
Institution Director's Office	3,597.7	2,943.4	2,943.4	0.0	2,943.4	2,943.4	-654.3	-18.2 %	0.0	
Classification and Furlough	1,464.7	1,684.0	1,684.0	0.0	1,684.0	1,684.0	219.3	15.0 %	0.0	
Out-of-State Contractual	300.0	300.0	300.0	0.0	300.0	300.0	0.0		0.0	
Inmate Transportation	2,907.6	3,233.5	3,233.5	0.0	3,233.5	3,233.5	325.9	11.2 %	0.0	
Point of Arrest	628.7	628.7	628.7	0.0	628.7	628.7	0.0		0.0	
Anchorage Correctional Complex	40,561.9	43,989.2	37,919.9	0.0	37,919.9	37,919.9	-2,642.0	-6.5 %	-6,069.3	-13.8 %
Anvil Mtn Correctional Center	8,822.7	9,730.6	9,730.6	0.0	9,730.6	9,730.6	907.9	10.3 %	0.0	
Combined Hiland Mtn Corr Ctr	18,973.3	20,950.3	20,701.3	0.0	20,701.3	20,701.3	1,728.0	9.1 %	-249.0	-1.2 %
Fairbanks Correctional Center	15,477.0	16,932.9	16,932.9	0.0	16,932.9	16,932.9	1,455.9	9.4 %	0.0	

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Corr
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Allocation	[1] 24Actual	[2] 25Enro11	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25Fn1Bud		
Corrections (continued)								
Population Management (continued)								
Mat-Su Correctional Center	8,569.8	7,781.7	8,075.7	8,075.7	-494.1	-5.8 %	0.0	
Palmer Correctional Center	17,820.4	18,375.8	19,910.5	19,910.5	2,090.1	11.7 %	0.0	
Spring Creek Correctional Ctr	26,962.0	26,935.6	28,631.3	28,631.3	1,669.3	6.2 %	0.0	
Wildwood Correctional Center	18,881.6	17,941.6	18,751.8	18,751.8	-129.8	-0.7 %	0.0	
Yukon-Kuskokwim Corr Center	11,191.8	11,374.5	11,835.5	11,835.5	643.7	5.8 %	0.0	
Pt MacKenzie Correctional Farm	6,353.0	5,204.0	5,618.4	5,618.4	-734.6	-11.6 %	0.0	
Prob & Parole Directors Office	1,112.4	1,118.1	1,406.8	1,406.8	294.4	26.5 %	0.0	
Pre-Trial Services	14,265.2	16,703.9	16,608.9	16,608.9	2,343.7	16.4 %	0.0	
Statewide Probation and Parole	18,386.4	19,220.0	19,042.6	19,042.6	656.2	3.6 %	0.0	
Regional and Community Jails	9,808.5	9,239.4	9,239.4	9,434.4	-569.1	-5.8 %	195.0	2.1 %
Parole Board	1,958.0	2,090.9	1,904.5	1,904.5	-53.5	-2.7 %	0.0	
Appropriation Total	304,492.0	307,096.5	307,523.4	311,070.8	3,031.4	1.0 %	3,547.4	1.2 %
Community Residential Centers								
Community Residential Centers	23,233.8	23,287.4	23,287.4	25,322.2	53.6	0.2 %	2,034.8	8.7 %
Appropriation Total	23,233.8	23,287.4	23,287.4	25,322.2	53.6	0.2 %	2,034.8	8.7 %
Electronic Monitoring								
Electronic Monitoring	2,641.1	2,791.4	2,791.4	2,925.6	150.3	5.7 %	134.2	4.8 %
Appropriation Total	2,641.1	2,791.4	2,791.4	2,925.6	150.3	5.7 %	134.2	4.8 %
Health and Rehab Services								
Health & Rehab Director's Office	1,492.0	1,592.2	1,701.7	1,701.7	209.7	14.1 %	0.0	
Physical Health Care	67,461.9	68,878.5	69,061.6	71,783.3	1,599.7	2.4 %	2,721.7	3.9 %
Behavioral Health Care	11,022.6	12,494.1	12,551.0	12,596.8	1,528.4	13.9 %	45.8	0.4 %
Substance Abuse Treatment Pgm	5,381.6	5,851.9	5,851.9	5,851.9	470.3	8.7 %	0.0	
Sex Offender Management Program	2,504.3	3,084.0	3,084.0	3,084.0	579.7	23.1 %	0.0	
Domestic Violence Program	173.8	175.0	175.0	175.0	1.2	0.7 %	0.0	

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

**Numbers and Language
Agencies: Corr**

Allocation	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Corrections (continued)										
Population Management (continued)										
Goose Creek Correctional Center	50,977.1	55,457.5	55,303.4	0.0	55,303.4	55,303.4	4,326.3	8.5 %	-154.1	-0.3 %
Ketchikan Correctional Center	5,922.0	6,529.1	6,529.1	0.0	6,529.1	6,529.1	607.1	10.3 %	0.0	
Lemon Creek Correctional Ctr	14,295.0	15,621.3	15,546.5	0.0	15,546.5	15,546.5	1,251.5	8.8 %	-74.8	-0.5 %
Mat-Su Correctional Center	8,075.7	8,995.4	8,995.4	0.0	8,995.4	8,995.4	919.7	11.4 %	0.0	
Palmer Correctional Center	19,910.5	21,437.0	21,437.0	0.0	21,437.0	21,437.0	1,526.5	7.7 %	0.0	
Spring Creek Correctional Ctr	28,631.3	31,097.8	23,523.6	0.0	23,523.6	23,523.6	-5,107.7	-17.8 %	-7,574.2	-24.4 %
Wildwood Correctional Center	18,751.8	20,432.6	20,432.6	0.0	20,432.6	20,432.6	1,680.8	9.0 %	0.0	
Yukon-Kuskokwim Corr Center	11,835.5	12,988.5	12,988.5	0.0	12,988.5	12,988.5	1,153.0	9.7 %	0.0	
Pt MacKenzie Correctional Farm	5,618.4	6,136.2	6,136.2	0.0	6,136.2	6,136.2	517.8	9.2 %	0.0	
Prob & Parole Directors Office	1,406.8	1,638.5	1,638.5	0.0	1,638.5	1,638.5	231.7	16.5 %	0.0	
Pre-Trial Services	16,608.9	17,943.5	17,943.5	0.0	17,943.5	17,943.5	1,334.6	8.0 %	0.0	
Statewide Probation and Parole	19,042.6	21,152.4	21,152.4	0.0	21,152.4	21,152.4	2,109.8	11.1 %	0.0	
Regional and Community Jails	9,239.4	9,434.4	8,909.4	0.0	8,909.4	8,909.4	-330.0	-3.6 %	-525.0	-5.6 %
Parole Board	1,904.5	2,017.5	2,017.5	0.0	2,017.5	2,017.5	113.0	5.9 %	0.0	
Appropriation Total	307,523.4	334,538.7	319,892.3	0.0	319,892.3	319,892.3	12,368.9	4.0 %	-14,646.4	-4.4 %
Community Residential Centers										
Community Residential Centers	23,287.4	26,500.6	25,000.6	0.0	25,000.6	25,000.6	1,713.2	7.4 %	-1,500.0	-5.7 %
Appropriation Total	23,287.4	26,500.6	25,000.6	0.0	25,000.6	25,000.6	1,713.2	7.4 %	-1,500.0	-5.7 %
Electronic Monitoring										
Electronic Monitoring	2,791.4	3,067.1	3,067.1	0.0	3,067.1	3,067.1	275.7	9.9 %	0.0	
Appropriation Total	2,791.4	3,067.1	3,067.1	0.0	3,067.1	3,067.1	275.7	9.9 %	0.0	
Health and Rehab Services										
Health & Rehab Director's Office	1,701.7	1,811.8	1,811.8	0.0	1,811.8	1,811.8	110.1	6.5 %	0.0	
Physical Health Care	69,061.6	71,342.8	71,342.8	0.0	71,342.8	71,342.8	2,281.2	3.3 %	0.0	
Behavioral Health Care	12,551.0	13,491.7	13,491.7	0.0	13,491.7	13,491.7	940.7	7.5 %	0.0	
Substance Abuse Treatment Pgm	5,851.9	5,880.2	5,880.2	0.0	5,880.2	5,880.2	28.3	0.5 %	0.0	
Sex Offender Management Program	3,084.0	3,131.1	3,131.1	0.0	3,131.1	3,131.1	47.1	1.5 %	0.0	

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Corr
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Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25FnlBud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25FnlBud
Corrections (continued)						
Health and Rehab Services (continued)						
Reentry Unit	513.4	820.7	682.0	682.0	168.6	32.8 %
Appropriation Total	88,549.6	92,896.4	93,107.2	95,874.7	4,557.6	5.1 %
Offender Habilitation						
Education Programs	842.4	1,010.4	1,010.4	1,010.4	168.0	19.9 %
Vocational Education Programs	552.5	1,326.0	606.0	606.0	53.5	9.7 %
Appropriation Total	1,394.9	2,336.4	1,616.4	1,616.4	221.5	15.9 %
Recidivism Reduction Grants						
Recidivism Reduction Grants	1,308.8	1,757.8	1,763.1	1,763.1	454.3	34.7 %
Appropriation Total	1,308.8	1,757.8	1,763.1	1,763.1	454.3	34.7 %
Agency Unallocated						
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	445,861.2	455,912.1	456,464.7	465,119.4	10,603.5	2.4 %
Statewide Total	445,861.2	455,912.1	456,464.7	465,119.4	10,603.5	2.4 %
Funding Summary						
Unrestricted General (UGF)	401,026.6	414,457.6	414,980.4	431,135.1	13,953.8	3.5 %
Designated General (DGF)	13,015.1	14,846.1	14,851.4	14,851.4	1,836.3	14.1 %
Other State Funds (Other)	23,004.4	10,358.7	10,383.2	10,383.2	-12,621.2	-54.9 %
Federal Receipts (Fed)	8,815.1	16,249.7	16,249.7	8,749.7	7,434.6	84.3 %

2025 Legislature - Operating Budget Allocation Summary - Enacted Structure Development of the FY26 Budget

**Numbers and Language
Agencies: Corr**

Allocation	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Corrections (continued)										
Health and Rehab Services (continued)										
Domestic Violence Program	175.0	175.0	175.0	0.0	175.0	175.0	0.0		0.0	
Reentry Unit	682.0	725.0	725.0	0.0	725.0	725.0	43.0	6.3 %	0.0	
Appropriation Total	93,107.2	96,557.6	96,557.6	0.0	96,557.6	96,557.6	3,450.4	3.7 %	0.0	
Offender Habilitation										
Education Programs	1,010.4	1,040.9	1,040.9	0.0	1,040.9	1,040.9	30.5	3.0 %	0.0	
Vocational Education Programs	606.0	1,456.0	606.0	0.0	606.0	606.0	0.0		-850.0	-58.4 %
Appropriation Total	1,616.4	2,496.9	1,646.9	0.0	1,646.9	1,646.9	30.5	1.9 %	-850.0	-34.0 %
Recidivism Reduction Grants										
Recidivism Reduction Grants	1,763.1	1,766.7	1,766.7	0.0	1,766.7	1,766.7	3.6	0.2 %	0.0	
Appropriation Total	1,763.1	1,766.7	1,766.7	0.0	1,766.7	1,766.7	3.6	0.2 %	0.0	
Agency Unallocated										
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	456,464.7	506,946.2	489,949.8	0.0	489,949.8	489,949.8	33,485.1	7.3 %	-16,996.4	-3.4 %
Statewide Total	456,464.7	506,946.2	489,949.8	0.0	489,949.8	489,949.8	33,485.1	7.3 %	-16,996.4	-3.4 %
Funding Summary										
Unrestricted General (UGF)	414,980.4	454,897.9	437,401.5	0.0	437,401.5	437,401.5	22,421.1	5.4 %	-17,496.4	-3.8 %
Designated General (DGF)	14,851.4	14,110.0	14,110.0	0.0	14,110.0	14,110.0	-741.4	-5.0 %	0.0	
Other State Funds (Other)	10,383.2	28,747.1	29,247.1	0.0	29,247.1	29,247.1	18,863.9	181.7 %	500.0	1.7 %
Federal Receipts (Fed)	16,249.7	9,191.2	9,191.2	0.0	9,191.2	9,191.2	-7,058.5	-43.4 %	0.0	

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Corr Fund Groups: General Funds

Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln		[4] - [3] 25MgtPln to 25Fn1Bud	
Corrections								
Facility Ops and Maintenance								
24 Hr Institutional Utilities	11,646.1	11,662.6	11,662.6	11,662.6	16.5	0.1 %	0.0	
Fac-Capital Improvement Unit	1,593.9	1,646.3	1,646.3	1,731.0	52.4	3.3 %	84.7	5.1 %
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0		0.0	
Appropriation Total	13,529.9	13,598.8	13,598.8	13,683.5	68.9	0.5 %	84.7	0.6 %
Administration and Support								
Office of the Commissioner	1,456.4	1,463.6	2,050.9	2,050.9	594.5	40.8 %	0.0	
Administrative Services	4,906.8	5,331.0	5,416.6	5,416.6	509.8	10.4 %	0.0	
Information Technology MIS	2,419.4	3,398.6	3,529.8	3,615.9	1,110.4	45.9 %	86.1	2.4 %
Research and Records	1,209.1	1,213.0	1,014.0	1,014.0	-195.1	-16.1 %	0.0	
Appropriation Total	9,991.7	11,406.2	12,011.3	12,097.4	2,019.6	20.2 %	86.1	0.7 %
Population Management								
Overtime and Incentive Costs	7,500.0	7,500.0	0.0	0.0	-7,500.0	-100.0 %	0.0	
Recruitment and Retention	1,130.1	702.4	702.4	702.4	-427.7	-37.8 %	0.0	
Correctional Academy	1,633.4	1,664.7	1,867.9	1,867.9	234.5	14.4 %	0.0	
Institution Director's Office	3,417.4	8,096.1	3,443.1	6,795.5	25.7	0.8 %	3,352.4	97.4 %
Classification and Furlough	1,126.1	1,341.7	1,464.7	1,464.7	338.6	30.1 %	0.0	
Out-of-State Contractual	145.4	300.0	300.0	300.0	154.6	106.3 %	0.0	
Inmate Transportation	6,707.2	3,293.8	2,767.6	2,767.6	-3,939.6	-58.7 %	0.0	
Point of Arrest	630.1	628.7	628.7	628.7	-1.4	-0.2 %	0.0	
Anchorage Correctional Complex	29,933.3	23,943.7	25,958.0	33,458.0	-3,975.3	-13.3 %	7,500.0	28.9 %
Anvil Mtn Correctional Center	8,393.7	8,403.0	8,797.8	8,797.8	404.1	4.8 %	0.0	
Combined Hiland Mtn Corr Ctr	18,639.5	17,636.7	18,973.3	18,973.3	333.8	1.8 %	0.0	
Fairbanks Correctional Center	13,901.0	14,558.5	15,477.0	15,477.0	1,576.0	11.3 %	0.0	
Goose Creek Correctional Center	44,842.4	48,831.8	50,977.1	50,977.1	6,134.7	13.7 %	0.0	
Ketchikan Correctional Center	5,365.6	5,647.1	5,922.0	5,922.0	556.4	10.4 %	0.0	

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

Numbers and Language Agencies: Corr Fund Groups: General Funds

Allocation	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Corrections										
Facility Ops and Maintenance										
24 Hr Institutional Utilities	11,662.6	11,662.6	11,662.6	0.0	11,662.6	11,662.6	0.0		0.0	
Fac-Capital Improvement Unit	1,646.3	1,774.1	1,774.1	0.0	1,774.1	1,774.1	127.8	7.8 %	0.0	
DOC State Facilities Rent	289.9	289.9	289.9	0.0	289.9	289.9	0.0		0.0	
Appropriation Total	13,598.8	13,726.6	13,726.6	0.0	13,726.6	13,726.6	127.8	0.9 %	0.0	
Administration and Support										
Office of the Commissioner	2,050.9	2,737.6	2,737.6	0.0	2,737.6	2,737.6	686.7	33.5 %	0.0	
Administrative Services	5,416.6	5,055.1	5,055.1	0.0	5,055.1	5,055.1	-361.5	-6.7 %	0.0	
Information Technology MIS	3,529.8	3,806.1	3,806.1	0.0	3,806.1	3,806.1	276.3	7.8 %	0.0	
Research and Records	1,014.0	1,086.2	1,086.2	0.0	1,086.2	1,086.2	72.2	7.1 %	0.0	
Appropriation Total	12,011.3	12,685.0	12,685.0	0.0	12,685.0	12,685.0	673.7	5.6 %	0.0	
Population Management										
Peer Support & Wellness Program	0.0	518.1	18.1	0.0	18.1	18.1	18.1	>999 %	-500.0	-96.5 %
Overtime and Incentive Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Recruitment and Retention	702.4	746.4	746.4	0.0	746.4	746.4	44.0	6.3 %	0.0	
Correctional Academy	1,867.9	1,999.9	1,999.9	0.0	1,999.9	1,999.9	132.0	7.1 %	0.0	
Institution Director's Office	3,443.1	2,783.1	2,783.1	0.0	2,783.1	2,783.1	-660.0	-19.2 %	0.0	
Classification and Furlough	1,464.7	1,684.0	1,684.0	0.0	1,684.0	1,684.0	219.3	15.0 %	0.0	
Out-of-State Contractual	300.0	300.0	300.0	0.0	300.0	300.0	0.0		0.0	
Inmate Transportation	2,767.6	3,093.5	3,093.5	0.0	3,093.5	3,093.5	325.9	11.8 %	0.0	
Point of Arrest	628.7	628.7	628.7	0.0	628.7	628.7	0.0		0.0	
Anchorage Correctional Complex	25,958.0	36,462.5	30,393.2	0.0	30,393.2	30,393.2	4,435.2	17.1 %	-6,069.3	-16.6 %
Anvil Mtn Correctional Center	8,797.8	9,705.7	9,705.7	0.0	9,705.7	9,705.7	907.9	10.3 %	0.0	
Combined Hiland Mtn Corr Ctr	18,973.3	20,950.3	20,701.3	0.0	20,701.3	20,701.3	1,728.0	9.1 %	-249.0	-1.2 %
Fairbanks Correctional Center	15,477.0	16,932.9	16,932.9	0.0	16,932.9	16,932.9	1,455.9	9.4 %	0.0	
Goose Creek Correctional Center	50,977.1	55,457.5	55,303.4	0.0	55,303.4	55,303.4	4,326.3	8.5 %	-154.1	-0.3 %
Ketchikan Correctional Center	5,922.0	6,529.1	6,529.1	0.0	6,529.1	6,529.1	607.1	10.3 %	0.0	
Lemon Creek Correctional Ctr	13,784.0	15,099.6	15,024.8	0.0	15,024.8	15,024.8	1,240.8	9.0 %	-74.8	-0.5 %

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Corr Fund Groups: General Funds

Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln		[4] - [3] 25MgtPln to 25Fn1Bud	
Corrections (continued)								
Population Management (continued)								
Lemon Creek Correctional Ctr	11,886.0	13,128.4	13,784.0	13,784.0	1,898.0	16.0 %	0.0	
Mat-Su Correctional Center	8,517.4	7,781.7	8,075.7	8,075.7	-441.7	-5.2 %	0.0	
Palmer Correctional Center	17,602.7	18,375.8	19,910.5	19,910.5	2,307.8	13.1 %	0.0	
Spring Creek Correctional Ctr	26,589.9	26,935.6	28,631.3	28,631.3	2,041.4	7.7 %	0.0	
Wildwood Correctional Center	18,641.4	17,928.0	18,738.2	18,738.2	96.8	0.5 %	0.0	
Yukon-Kuskokwim Corr Center	10,969.3	11,312.6	11,773.6	11,773.6	804.3	7.3 %	0.0	
Pt MacKenzie Correctional Farm	6,168.3	5,204.0	5,618.4	5,618.4	-549.9	-8.9 %	0.0	
Prob & Parole Directors Office	1,112.4	1,068.1	1,356.8	1,356.8	244.4	22.0 %	0.0	
Pre-Trial Services	14,265.2	16,703.9	16,608.9	16,608.9	2,343.7	16.4 %	0.0	
Statewide Probation and Parole	18,386.4	19,220.0	19,042.6	19,042.6	656.2	3.6 %	0.0	
Regional and Community Jails	9,808.5	9,239.4	9,239.4	9,434.4	-569.1	-5.8 %	195.0	2.1 %
Parole Board	1,958.0	2,090.9	1,904.5	1,904.5	-53.5	-2.7 %	0.0	
Appropriation Total	289,270.7	291,536.6	291,963.5	303,010.9	2,692.8	0.9 %	11,047.4	3.8 %
Community Residential Centers								
Community Residential Centers	23,233.8	23,287.4	23,287.4	25,322.2	53.6	0.2 %	2,034.8	8.7 %
Appropriation Total	23,233.8	23,287.4	23,287.4	25,322.2	53.6	0.2 %	2,034.8	8.7 %
Electronic Monitoring								
Electronic Monitoring	2,641.1	2,791.4	2,791.4	2,925.6	150.3	5.7 %	134.2	4.8 %
Appropriation Total	2,641.1	2,791.4	2,791.4	2,925.6	150.3	5.7 %	134.2	4.8 %
Health and Rehab Services								
Health & Rehab Director's Office	1,492.0	1,592.2	1,701.7	1,701.7	209.7	14.1 %	0.0	
Physical Health Care	53,096.2	61,046.9	61,230.0	63,951.7	8,133.8	15.3 %	2,721.7	4.4 %
Behavioral Health Care	10,440.1	11,520.5	11,577.4	11,623.2	1,137.3	10.9 %	45.8	0.4 %
Substance Abuse Treatment Pgm	5,175.8	5,506.1	5,506.1	5,506.1	330.3	6.4 %	0.0	

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

Numbers and Language Agencies: Corr Fund Groups: General Funds

Allocation	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget		
Corrections (continued)											
Population Management (continued)											
Mat-Su Correctional Center	8,075.7	8,995.4	8,995.4	0.0	8,995.4	8,995.4	919.7	11.4 %	0.0		
Palmer Correctional Center	19,910.5	21,437.0	21,437.0	0.0	21,437.0	21,437.0	1,526.5	7.7 %	0.0		
Spring Creek Correctional Ctr	28,631.3	31,097.8	23,523.6	0.0	23,523.6	23,523.6	-5,107.7	-17.8 %	-7,574.2	-24.4 %	
Wildwood Correctional Center	18,738.2	20,419.0	20,419.0	0.0	20,419.0	20,419.0	1,680.8	9.0 %	0.0		
Yukon-Kuskokwim Corr Center	11,773.6	12,926.6	12,926.6	0.0	12,926.6	12,926.6	1,153.0	9.8 %	0.0		
Pt MacKenzie Correctional Farm	5,618.4	6,136.2	6,136.2	0.0	6,136.2	6,136.2	517.8	9.2 %	0.0		
Prob & Parole Directors Office	1,356.8	1,588.5	1,588.5	0.0	1,588.5	1,588.5	231.7	17.1 %	0.0		
Pre-Trial Services	16,608.9	17,943.5	17,943.5	0.0	17,943.5	17,943.5	1,334.6	8.0 %	0.0		
Statewide Probation and Parole	19,042.6	21,152.4	21,152.4	0.0	21,152.4	21,152.4	2,109.8	11.1 %	0.0		
Regional and Community Jails	9,239.4	9,434.4	8,909.4	0.0	8,909.4	8,909.4	-330.0	-3.6 %	-525.0	-5.6 %	
Parole Board	1,904.5	2,017.5	2,017.5	0.0	2,017.5	2,017.5	113.0	5.9 %	0.0		
Appropriation Total	291,963.5	326,039.6	310,893.2	0.0	310,893.2	310,893.2	18,929.7	6.5 %	-15,146.4	-4.6 %	
Community Residential Centers											
Community Residential Centers	23,287.4	26,500.6	25,000.6	0.0	25,000.6	25,000.6	1,713.2	7.4 %	-1,500.0	-5.7 %	
Appropriation Total	23,287.4	26,500.6	25,000.6	0.0	25,000.6	25,000.6	1,713.2	7.4 %	-1,500.0	-5.7 %	
Electronic Monitoring											
Electronic Monitoring	2,791.4	3,067.1	3,067.1	0.0	3,067.1	3,067.1	275.7	9.9 %	0.0		
Appropriation Total	2,791.4	3,067.1	3,067.1	0.0	3,067.1	3,067.1	275.7	9.9 %	0.0		
Health and Rehab Services											
Health & Rehab Director's Office	1,701.7	1,811.8	1,811.8	0.0	1,811.8	1,811.8	110.1	6.5 %	0.0		
Physical Health Care	61,230.0	60,266.1	60,266.1	0.0	60,266.1	60,266.1	-963.9	-1.6 %	0.0		
Behavioral Health Care	11,577.4	12,238.3	12,238.3	0.0	12,238.3	12,238.3	660.9	5.7 %	0.0		
Substance Abuse Treatment Pgm	5,506.1	5,534.4	5,534.4	0.0	5,534.4	5,534.4	28.3	0.5 %	0.0		
Sex Offender Management Program	3,084.0	3,131.1	3,131.1	0.0	3,131.1	3,131.1	47.1	1.5 %	0.0		
Domestic Violence Program	175.0	175.0	175.0	0.0	175.0	175.0	0.0		0.0		
Reentry Unit	682.0	725.0	725.0	0.0	725.0	725.0	43.0	6.3 %	0.0		

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Corr Fund Groups: General Funds

Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25FnlBud	[3] - [1] 24Actual to 25MgtPln		[4] - [3] 25MgtPln to 25FnlBud	
Corrections (continued)								
Health and Rehab Services (continued)								
Sex Offender Management Program	2,504.3	3,084.0	3,084.0	3,084.0	579.7	23.1 %	0.0	
Domestic Violence Program	173.8	175.0	175.0	175.0	1.2	0.7 %	0.0	
Reentry Unit	513.4	820.7	682.0	682.0	168.6	32.8 %	0.0	
Appropriation Total	73,395.6	83,745.4	83,956.2	86,723.7	10,560.6	14.4 %	2,767.5	3.3 %
Offender Habilitation								
Education Programs	686.3	854.1	854.1	854.1	167.8	24.4 %	0.0	
Vocational Education Programs	552.5	1,326.0	606.0	606.0	53.5	9.7 %	0.0	
Appropriation Total	1,238.8	2,180.1	1,460.1	1,460.1	221.3	17.9 %	0.0	
Recidivism Reduction Grants								
Recidivism Reduction Grants	740.1	757.8	763.1	763.1	23.0	3.1 %	0.0	
Appropriation Total	740.1	757.8	763.1	763.1	23.0	3.1 %	0.0	
Agency Unallocated								
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	414,041.7	429,303.7	429,831.8	445,986.5	15,790.1	3.8 %	16,154.7	3.8 %
Statewide Total	414,041.7	429,303.7	429,831.8	445,986.5	15,790.1	3.8 %	16,154.7	3.8 %
Funding Summary								
Unrestricted General (UGF)	401,026.6	414,457.6	414,980.4	431,135.1	13,953.8	3.5 %	16,154.7	3.9 %
Designated General (DGF)	13,015.1	14,846.1	14,851.4	14,851.4	1,836.3	14.1 %	0.0	

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

Numbers and Language Agencies: Corr Fund Groups: General Funds

Allocation	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Corrections (continued)										
Health and Rehab Services (continued)										
Appropriation Total	83,956.2	83,881.7	83,881.7	0.0	83,881.7	83,881.7	-74.5	-0.1 %	0.0	
Offender Habilitation										
Education Programs	854.1	884.6	884.6	0.0	884.6	884.6	30.5	3.6 %	0.0	
Vocational Education Programs	606.0	1,456.0	606.0	0.0	606.0	606.0	0.0		-850.0	-58.4 %
Appropriation Total	1,460.1	2,340.6	1,490.6	0.0	1,490.6	1,490.6	30.5	2.1 %	-850.0	-36.3 %
Recidivism Reduction Grants										
Recidivism Reduction Grants	763.1	766.7	766.7	0.0	766.7	766.7	3.6	0.5 %	0.0	
Appropriation Total	763.1	766.7	766.7	0.0	766.7	766.7	3.6	0.5 %	0.0	
Agency Unallocated										
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	429,831.8	469,007.9	451,511.5	0.0	451,511.5	451,511.5	21,679.7	5.0 %	-17,496.4	-3.7 %
Statewide Total	429,831.8	469,007.9	451,511.5	0.0	451,511.5	451,511.5	21,679.7	5.0 %	-17,496.4	-3.7 %
Funding Summary										
Unrestricted General (UGF)	414,980.4	454,897.9	437,401.5	0.0	437,401.5	437,401.5	22,421.1	5.4 %	-17,496.4	-3.8 %
Designated General (DGF)	14,851.4	14,110.0	14,110.0	0.0	14,110.0	14,110.0	-741.4	-5.0 %	0.0	

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Corr Fund Groups: Unrestricted General
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Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln		[4] - [3] 25MgtPln to 25Fn1Bud	
Corrections								
Facility Ops and Maintenance								
24 Hr Institutional Utilities	11,646.1	11,662.6	11,662.6	11,662.6	16.5	0.1 %	0.0	
Fac-Capital Improvement Unit	1,593.9	1,646.3	1,646.3	1,731.0	52.4	3.3 %	84.7	5.1 %
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0		0.0	
Appropriation Total	13,529.9	13,598.8	13,598.8	13,683.5	68.9	0.5 %	84.7	0.6 %
Administration and Support								
Office of the Commissioner	1,456.4	1,463.6	2,050.9	2,050.9	594.5	40.8 %	0.0	
Administrative Services	4,906.8	5,331.0	5,416.6	5,416.6	509.8	10.4 %	0.0	
Information Technology MIS	2,419.4	3,398.6	3,529.8	3,615.9	1,110.4	45.9 %	86.1	2.4 %
Research and Records	1,209.1	1,213.0	1,014.0	1,014.0	-195.1	-16.1 %	0.0	
Appropriation Total	9,991.7	11,406.2	12,011.3	12,097.4	2,019.6	20.2 %	86.1	0.7 %
Population Management								
Overtime and Incentive Costs	7,500.0	7,500.0	0.0	0.0	-7,500.0	-100.0 %	0.0	
Recruitment and Retention	1,130.1	702.4	702.4	702.4	-427.7	-37.8 %	0.0	
Correctional Academy	1,633.4	1,664.7	1,867.9	1,867.9	234.5	14.4 %	0.0	
Institution Director's Office	3,417.4	8,096.1	3,443.1	6,795.5	25.7	0.8 %	3,352.4	97.4 %
Classification and Furlough	1,126.1	1,341.7	1,464.7	1,464.7	338.6	30.1 %	0.0	
Out-of-State Contractual	145.4	300.0	300.0	300.0	154.6	106.3 %	0.0	
Inmate Transportation	6,707.2	3,293.8	2,767.6	2,767.6	-3,939.6	-58.7 %	0.0	
Point of Arrest	630.1	628.7	628.7	628.7	-1.4	-0.2 %	0.0	
Anchorage Correctional Complex	25,876.5	19,801.4	21,815.7	29,315.7	-4,060.8	-15.7 %	7,500.0	34.4 %
Anvil Mtn Correctional Center	8,393.7	8,403.0	8,797.8	8,797.8	404.1	4.8 %	0.0	
Combined Hiland Mtn Corr Ctr	18,639.5	17,636.7	18,973.3	18,973.3	333.8	1.8 %	0.0	
Fairbanks Correctional Center	13,901.0	14,558.5	15,477.0	15,477.0	1,576.0	11.3 %	0.0	
Goose Creek Correctional Center	44,842.4	48,831.8	50,977.1	50,977.1	6,134.7	13.7 %	0.0	
Ketchikan Correctional Center	5,365.6	5,647.1	5,922.0	5,922.0	556.4	10.4 %	0.0	

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

Numbers and Language Agencies: Corr Fund Groups: Unrestricted General
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Allocation	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Corrections										
Facility Ops and Maintenance										
24 Hr Institutional Utilities	11,662.6	11,662.6	11,662.6	0.0	11,662.6	11,662.6	0.0		0.0	
Fac-Capital Improvement Unit	1,646.3	1,774.1	1,774.1	0.0	1,774.1	1,774.1	127.8	7.8 %	0.0	
DOC State Facilities Rent	289.9	289.9	289.9	0.0	289.9	289.9	0.0		0.0	
Appropriation Total	13,598.8	13,726.6	13,726.6	0.0	13,726.6	13,726.6	127.8	0.9 %	0.0	
Administration and Support										
Office of the Commissioner	2,050.9	2,737.6	2,737.6	0.0	2,737.6	2,737.6	686.7	33.5 %	0.0	
Administrative Services	5,416.6	5,055.1	5,055.1	0.0	5,055.1	5,055.1	-361.5	-6.7 %	0.0	
Information Technology MIS	3,529.8	3,806.1	3,806.1	0.0	3,806.1	3,806.1	276.3	7.8 %	0.0	
Research and Records	1,014.0	1,086.2	1,086.2	0.0	1,086.2	1,086.2	72.2	7.1 %	0.0	
Appropriation Total	12,011.3	12,685.0	12,685.0	0.0	12,685.0	12,685.0	673.7	5.6 %	0.0	
Population Management										
Peer Support & Wellness Program	0.0	518.1	18.1	0.0	18.1	18.1	18.1	>999 %	-500.0	-96.5 %
Overtime and Incentive Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Recruitment and Retention	702.4	746.4	746.4	0.0	746.4	746.4	44.0	6.3 %	0.0	
Correctional Academy	1,867.9	1,999.9	1,999.9	0.0	1,999.9	1,999.9	132.0	7.1 %	0.0	
Institution Director's Office	3,443.1	2,783.1	2,783.1	0.0	2,783.1	2,783.1	-660.0	-19.2 %	0.0	
Classification and Furlough	1,464.7	1,684.0	1,684.0	0.0	1,684.0	1,684.0	219.3	15.0 %	0.0	
Out-of-State Contractual	300.0	300.0	300.0	0.0	300.0	300.0	0.0		0.0	
Inmate Transportation	2,767.6	3,093.5	3,093.5	0.0	3,093.5	3,093.5	325.9	11.8 %	0.0	
Point of Arrest	628.7	628.7	628.7	0.0	628.7	628.7	0.0		0.0	
Anchorage Correctional Complex	21,815.7	32,173.3	26,104.0	0.0	26,104.0	26,104.0	4,288.3	19.7 %	-6,069.3	-18.9 %
Anvil Mtn Correctional Center	8,797.8	9,705.7	9,705.7	0.0	9,705.7	9,705.7	907.9	10.3 %	0.0	
Combined Hiland Mtn Corr Ctr	18,973.3	20,950.3	20,701.3	0.0	20,701.3	20,701.3	1,728.0	9.1 %	-249.0	-1.2 %
Fairbanks Correctional Center	15,477.0	16,932.9	16,932.9	0.0	16,932.9	16,932.9	1,455.9	9.4 %	0.0	
Goose Creek Correctional Center	50,977.1	55,457.5	55,303.4	0.0	55,303.4	55,303.4	4,326.3	8.5 %	-154.1	-0.3 %
Ketchikan Correctional Center	5,922.0	6,529.1	6,529.1	0.0	6,529.1	6,529.1	607.1	10.3 %	0.0	
Lemon Creek Correctional Ctr	13,784.0	15,099.6	15,024.8	0.0	15,024.8	15,024.8	1,240.8	9.0 %	-74.8	-0.5 %

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Corr Fund Groups: Unrestricted General
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Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln		[4] - [3] 25MgtPln to 25Fn1Bud	
Corrections (continued)								
Population Management (continued)								
Lemon Creek Correctional Ctr	11,886.0	13,128.4	13,784.0	13,784.0	1,898.0	16.0 %	0.0	
Mat-Su Correctional Center	8,517.4	7,781.7	8,075.7	8,075.7	-441.7	-5.2 %	0.0	
Palmer Correctional Center	17,602.7	18,375.8	19,910.5	19,910.5	2,307.8	13.1 %	0.0	
Spring Creek Correctional Ctr	26,589.9	26,935.6	28,631.3	28,631.3	2,041.4	7.7 %	0.0	
Wildwood Correctional Center	18,641.4	17,928.0	18,738.2	18,738.2	96.8	0.5 %	0.0	
Yukon-Kuskokwim Corr Center	10,969.3	11,312.6	11,773.6	11,773.6	804.3	7.3 %	0.0	
Pt MacKenzie Correctional Farm	6,168.3	5,204.0	5,618.4	5,618.4	-549.9	-8.9 %	0.0	
Prob & Parole Directors Office	1,112.4	1,068.1	1,356.8	1,356.8	244.4	22.0 %	0.0	
Pre-Trial Services	14,265.2	16,703.9	16,608.9	16,608.9	2,343.7	16.4 %	0.0	
Statewide Probation and Parole	18,386.4	19,220.0	19,042.6	19,042.6	656.2	3.6 %	0.0	
Regional and Community Jails	9,808.5	9,239.4	9,239.4	9,434.4	-569.1	-5.8 %	195.0	2.1 %
Parole Board	1,958.0	2,090.9	1,904.5	1,904.5	-53.5	-2.7 %	0.0	
Appropriation Total	285,213.9	287,394.3	287,821.2	298,868.6	2,607.3	0.9 %	11,047.4	3.8 %
Community Residential Centers								
Community Residential Centers	21,894.7	20,948.3	20,948.3	22,983.1	-946.4	-4.3 %	2,034.8	9.7 %
Appropriation Total	21,894.7	20,948.3	20,948.3	22,983.1	-946.4	-4.3 %	2,034.8	9.7 %
Electronic Monitoring								
Electronic Monitoring	1,997.2	2,135.7	2,135.7	2,269.9	138.5	6.9 %	134.2	6.3 %
Appropriation Total	1,997.2	2,135.7	2,135.7	2,269.9	138.5	6.9 %	134.2	6.3 %
Health and Rehab Services								
Health & Rehab Director's Office	1,492.0	1,592.2	1,701.7	1,701.7	209.7	14.1 %	0.0	
Physical Health Care	49,529.9	57,449.9	57,633.0	60,354.7	8,103.1	16.4 %	2,721.7	4.7 %
Behavioral Health Care	10,440.1	11,520.5	11,577.4	11,623.2	1,137.3	10.9 %	45.8	0.4 %
Substance Abuse Treatment Pgm	5,175.8	5,506.1	5,506.1	5,506.1	330.3	6.4 %	0.0	

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

Numbers and Language Agencies: Corr Fund Groups: Unrestricted General
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Allocation	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Corrections (continued)										
Population Management (continued)										
Mat-Su Correctional Center	8,075.7	8,995.4	8,995.4	0.0	8,995.4	8,995.4	919.7	11.4 %	0.0	
Palmer Correctional Center	19,910.5	21,437.0	21,437.0	0.0	21,437.0	21,437.0	1,526.5	7.7 %	0.0	
Spring Creek Correctional Ctr	28,631.3	31,097.8	23,523.6	0.0	23,523.6	23,523.6	-5,107.7	-17.8 %	-7,574.2	-24.4 %
Wildwood Correctional Center	18,738.2	20,419.0	20,419.0	0.0	20,419.0	20,419.0	1,680.8	9.0 %	0.0	
Yukon-Kuskokwim Corr Center	11,773.6	12,926.6	12,926.6	0.0	12,926.6	12,926.6	1,153.0	9.8 %	0.0	
Pt MacKenzie Correctional Farm	5,618.4	6,136.2	6,136.2	0.0	6,136.2	6,136.2	517.8	9.2 %	0.0	
Prob & Parole Directors Office	1,356.8	1,588.5	1,588.5	0.0	1,588.5	1,588.5	231.7	17.1 %	0.0	
Pre-Trial Services	16,608.9	17,943.5	17,943.5	0.0	17,943.5	17,943.5	1,334.6	8.0 %	0.0	
Statewide Probation and Parole	19,042.6	21,152.4	21,152.4	0.0	21,152.4	21,152.4	2,109.8	11.1 %	0.0	
Regional and Community Jails	9,239.4	9,434.4	8,909.4	0.0	8,909.4	8,909.4	-330.0	-3.6 %	-525.0	-5.6 %
Parole Board	1,904.5	2,017.5	2,017.5	0.0	2,017.5	2,017.5	113.0	5.9 %	0.0	
Appropriation Total	287,821.2	321,750.4	306,604.0	0.0	306,604.0	306,604.0	18,782.8	6.5 %	-15,146.4	-4.7 %
Community Residential Centers										
Community Residential Centers	20,948.3	17,441.0	15,941.0	0.0	15,941.0	15,941.0	-5,007.3	-23.9 %	-1,500.0	-8.6 %
Appropriation Total	20,948.3	17,441.0	15,941.0	0.0	15,941.0	15,941.0	-5,007.3	-23.9 %	-1,500.0	-8.6 %
Electronic Monitoring										
Electronic Monitoring	2,135.7	2,390.9	2,390.9	0.0	2,390.9	2,390.9	255.2	11.9 %	0.0	
Appropriation Total	2,135.7	2,390.9	2,390.9	0.0	2,390.9	2,390.9	255.2	11.9 %	0.0	
Health and Rehab Services										
Health & Rehab Director's Office	1,701.7	1,811.8	1,811.8	0.0	1,811.8	1,811.8	110.1	6.5 %	0.0	
Physical Health Care	57,633.0	60,181.1	60,181.1	0.0	60,181.1	60,181.1	2,548.1	4.4 %	0.0	
Behavioral Health Care	11,577.4	12,238.3	12,238.3	0.0	12,238.3	12,238.3	660.9	5.7 %	0.0	
Substance Abuse Treatment Pgm	5,506.1	5,534.4	5,534.4	0.0	5,534.4	5,534.4	28.3	0.5 %	0.0	
Sex Offender Management Program	1,084.0	3,131.1	3,131.1	0.0	3,131.1	3,131.1	2,047.1	188.8 %	0.0	
Domestic Violence Program	0.0	175.0	175.0	0.0	175.0	175.0	175.0	>999 %	0.0	
Reentry Unit	682.0	725.0	725.0	0.0	725.0	725.0	43.0	6.3 %	0.0	

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Corr Fund Groups: Unrestricted General
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Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25FnlBud	[3] - [1] 24Actual to 25MgtPln		[4] - [3] 25MgtPln to 25FnlBud	
Corrections (continued)								
Health and Rehab Services (continued)								
Sex Offender Management Program	966.4	1,084.0	1,084.0	1,084.0	117.6	12.2 %	0.0	
Reentry Unit	513.4	820.7	682.0	682.0	168.6	32.8 %	0.0	
Appropriation Total	68,117.6	77,973.4	78,184.2	80,951.7	10,066.6	14.8 %	2,767.5	3.5 %
Offender Habilitation								
Education Programs	28.3	27.1	27.1	27.1	-1.2	-4.2 %	0.0	
Vocational Education Programs	0.0	720.0	0.0	0.0	0.0		0.0	
Appropriation Total	28.3	747.1	27.1	27.1	-1.2	-4.2 %	0.0	
Recidivism Reduction Grants								
Recidivism Reduction Grants	253.3	253.8	253.8	253.8	0.5	0.2 %	0.0	
Appropriation Total	253.3	253.8	253.8	253.8	0.5	0.2 %	0.0	
Agency Unallocated								
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	401,026.6	414,457.6	414,980.4	431,135.1	13,953.8	3.5 %	16,154.7	3.9 %
Statewide Total	401,026.6	414,457.6	414,980.4	431,135.1	13,953.8	3.5 %	16,154.7	3.9 %
Funding Summary								
Unrestricted General (UGF)	401,026.6	414,457.6	414,980.4	431,135.1	13,953.8	3.5 %	16,154.7	3.9 %

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

Numbers and Language Agencies: Corr Fund Groups: Unrestricted General
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Allocation	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Corrections (continued)										
Health and Rehab Services (continued)										
Appropriation Total	78,184.2	83,796.7	83,796.7	0.0	83,796.7	83,796.7	5,612.5	7.2 %	0.0	
Offender Habilitation										
Education Programs	27.1	884.6	884.6	0.0	884.6	884.6	857.5	>999 %	0.0	
Vocational Education Programs	0.0	1,456.0	606.0	0.0	606.0	606.0	606.0	>999 %	-850.0	-58.4 %
Appropriation Total	27.1	2,340.6	1,490.6	0.0	1,490.6	1,490.6	1,463.5	>999 %	-850.0	-36.3 %
Recidivism Reduction Grants										
Recidivism Reduction Grants	253.8	766.7	766.7	0.0	766.7	766.7	512.9	202.1 %	0.0	
Appropriation Total	253.8	766.7	766.7	0.0	766.7	766.7	512.9	202.1 %	0.0	
Agency Unallocated										
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	414,980.4	454,897.9	437,401.5	0.0	437,401.5	437,401.5	22,421.1	5.4 %	-17,496.4	-3.8 %
Statewide Total	414,980.4	454,897.9	437,401.5	0.0	437,401.5	437,401.5	22,421.1	5.4 %	-17,496.4	-3.8 %
Funding Summary										
Unrestricted General (UGF)	414,980.4	454,897.9	437,401.5	0.0	437,401.5	437,401.5	22,421.1	5.4 %	-17,496.4	-3.8 %

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

Appropriation: Facility Operations and Maintenance Allocation: 24 Hour Institutional Utilities

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	11,662.6	11,882.0	11,882.0	0.0	11,882.0	11,882.0	219.4	1.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	11,662.6	11,882.0	11,882.0	0.0	11,882.0	11,882.0	219.4	1.9 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	11,662.6	11,662.6	11,662.6	0.0	11,662.6	11,662.6	0.0		0.0
1007 I/A Rcpts (Other)	0.0	219.4	219.4	0.0	219.4	219.4	219.4	>999 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Facility Operations and Maintenance
Allocation: 24 Hour Institutional Utilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers 1004 Gen Fund (UGF) 11,662.6	25Enroll	11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
AdjBase+ Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Establish New Appropriation for Facility Operations and Maintenance	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer 24 Hour Institutional Utilities Allocation from Separate Appropriation to Facility O&M Appropriation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Add Interagency Receipt Authority to Meet 24 Hour Institutional Utilities 1007 I/A Rcpts (Other) 219.4	Inc	219.4	0.0	0.0	219.4	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		11,882.0	0.0	0.0	11,882.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		11,882.0	0.0	0.0	11,882.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		11,882.0	0.0	0.0	11,882.0	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

Appropriation: Facility Operations and Maintenance
Allocation: Non-Institutional Utilities

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	0.0	42.5	42.5	0.0	42.5	42.5	42.5 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	42.5	42.5	0.0	42.5	42.5	42.5 >999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	0.0	42.5	42.5	0.0	42.5	42.5	42.5 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Facility Operations and Maintenance
Allocation: Non-Institutional Utilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Establish New Allocation for Non-Institutional Utilities	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Interagency Receipt Authority to Meet Non-Institutional Utilities 1007 I/A Rcpts (Other) 42.5	Inc	42.5	0.0	0.0	42.5	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		42.5	0.0	0.0	42.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		42.5	0.0	0.0	42.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		42.5	0.0	0.0	42.5	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

Appropriation: Facility Operations and Maintenance
Allocation: 24 Hour Institutional Maintenance

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	0.0	11,042.2	11,042.2	0.0	11,042.2	11,042.2	11,042.2 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	9,476.0	9,476.0	0.0	9,476.0	9,476.0	9,476.0 >999 %	0.0
4 Commodities	0.0	1,566.2	1,566.2	0.0	1,566.2	1,566.2	1,566.2 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	0.0	11,042.2	11,042.2	0.0	11,042.2	11,042.2	11,042.2 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Facility Operations and Maintenance
Allocation: 24 Hour Institutional Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Establish New Allocation for 24 Hour Institutional Maintenance	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Interagency Receipt Authority for 24 Hour Institutional Maintenance 1007 I/A Rcpts (Other) 11,042.2	Inc	11,042.2	0.0	0.0	9,476.0	1,566.2	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		11,042.2	0.0	0.0	9,476.0	1,566.2	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		11,042.2	0.0	0.0	9,476.0	1,566.2	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		11,042.2	0.0	0.0	9,476.0	1,566.2	0.0	0.0	0.0	0	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language
Agencies: Corr

Agency: Department of Corrections

**Appropriation: Facility Operations and Maintenance
Allocation: Non-Institutional Maintenance & Operations**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	0.0	5.3	5.3	0.0	5.3	5.3	5.3 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	5.3	5.3	0.0	5.3	5.3	5.3 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	0.0	5.3	5.3	0.0	5.3	5.3	5.3 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Facility Operations and Maintenance
Allocation: Non-Institutional Maintenance & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Establish New Allocation for Non-Institutional Maintenance & Operations	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Interagency Receipt Authority for Non-Institutional Maintenance and Operations	Inc	5.3	0.0	0.0	0.0	5.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 5.3												
GovAmd Plus Amds Rec'd Late Total		5.3	0.0	0.0	0.0	5.3	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		5.3	0.0	0.0	0.0	5.3	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		5.3	0.0	0.0	0.0	5.3	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

Appropriation: Facility Operations and Maintenance
Allocation: Non-State Owned Leases

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	0.0	2,000.0	2,000.0	0.0	2,000.0	2,000.0	2,000.0 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	2,000.0	2,000.0	0.0	2,000.0	2,000.0	2,000.0 >999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	0.0	2,000.0	2,000.0	0.0	2,000.0	2,000.0	2,000.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Facility Operations and Maintenance
Allocation: Non-State Owned Leases**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Establish New Allocation for Non-State Owned Leases	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Interagency Receipt Authority for Non-State-Owned Leases 1007 I/A Rcpts (Other) 2,000.0	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language
Agencies: Corr

Agency: Department of Corrections

Appropriation: Facility Operations and Maintenance

Allocation: Facility-Capital Improvement Unit

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	1,646.3	1,774.1	1,774.1	0.0	1,774.1	1,774.1	127.8	7.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	684.6	812.4	812.4	0.0	812.4	812.4	127.8	18.7 %	0.0
2 Travel	25.0	25.0	25.0	0.0	25.0	25.0	0.0		0.0
3 Services	11.2	11.2	11.2	0.0	11.2	11.2	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	925.5	925.5	925.5	0.0	925.5	925.5	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,646.3	1,774.1	1,774.1	0.0	1,774.1	1,774.1	127.8	7.8 %	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	0	5	5	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget **Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Facility Operations and Maintenance
Allocation: Facility-Capital Improvement Unit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	1,646.3	684.6	15.0	21.2	0.0	925.5	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		1,646.3	684.6	15.0	21.2	0.0	925.5	0.0	0.0	5	0	0
FY25 Enrolled Total		1,646.3	684.6	15.0	21.2	0.0	925.5	0.0	0.0	5	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		1,646.3	684.6	15.0	21.2	0.0	925.5	0.0	0.0	5	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with Projected Travel Plan Expenditures	LIT	0.0	0.0	10.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		1,646.3	684.6	25.0	11.2	0.0	925.5	0.0	0.0	5	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		1,689.4	727.7	25.0	11.2	0.0	925.5	0.0	0.0	5	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Transfer Facility-Capital Improvement Unit Allocation from Separate Appropriation to Facility O&M Appropriation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	Inc	84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		1,774.1	812.4	25.0	11.2	0.0	925.5	0.0	0.0	5	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		1,774.1	812.4	25.0	11.2	0.0	925.5	0.0	0.0	5	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		1,774.1	812.4	25.0	11.2	0.0	925.5	0.0	0.0	5	0	0
* * * Total FY25 Sup Op * * *												
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	Suppl	84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Total FY25 Sup Op Total		84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

Appropriation: Facility Operations and Maintenance
Allocation: DOC State Facilities Rent

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	289.9	1,789.9	1,789.9	0.0	1,789.9	1,789.9	1,500.0	517.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	289.9	1,789.9	1,789.9	0.0	1,789.9	1,789.9	1,500.0	517.4 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	289.9	289.9	289.9	0.0	289.9	289.9	0.0		0.0
1007 I/A Rcpts (Other)	0.0	1,500.0	1,500.0	0.0	1,500.0	1,500.0	1,500.0	>999 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Facility Operations and Maintenance
Allocation: DOC State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	* * * FY25 Enrolled * * *										
1004 Gen Fund (UGF)		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Enrolled to FY25 Authorized * * *										
FY25 Authorized Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Authorized to FY25 Management Plan * * *										
FY25 Management Plan Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Management Plan to AdjBase+ * * *										
AdjBase+ Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
Transfer State Facilities M&O from Admin/Support Approp to Facility O&M Approp and Rename to DOC State Facilities Rent	Struct	* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Interagency Receipt Authority for Facility Operations and Maintenance	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,500.0										
GovAmd Plus Amds Rec'd Late Total		1,789.9	0.0	0.0	1,789.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *										
Conference Committee Total		1,789.9	0.0	0.0	1,789.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Conference Committee to FY26 Budget * * *										
FY26 Budget Total		1,789.9	0.0	0.0	1,789.9	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Office of the Commissioner

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	2,050.9	2,737.6	2,737.6	0.0	2,737.6	2,737.6	686.7	33.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,130.2	1,791.9	1,791.9	0.0	1,791.9	1,791.9	661.7	58.5 %	0.0
2 Travel	61.3	61.3	61.3	0.0	61.3	61.3	0.0		0.0
3 Services	858.0	873.0	873.0	0.0	873.0	873.0	15.0	1.7 %	0.0
4 Commodities	1.4	11.4	11.4	0.0	11.4	11.4	10.0	714.3 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,050.9	2,737.6	2,737.6	0.0	2,737.6	2,737.6	686.7	33.5 %	0.0
<u>Positions</u>									
Perm Full Time	12	13	13	0	13	13	1	8.3 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers 1004 Gen Fund (UGF) 1,463.6	25Enroll	1,463.6	1,077.2	61.3	323.7	1.4	0.0	0.0	0.0	10	0	0
FY25 Enrolled Total		1,463.6	1,077.2	61.3	323.7	1.4	0.0	0.0	0.0	10	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L28 (HB268)) 1004 Gen Fund (UGF) 31.0	FisNot25	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L28 (HB268)) 1004 Gen Fund (UGF) 22.0	FisNot25	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Proclaim Juneteenth Day A Holiday Ch10 SLA2024 (SB22) (Sec2 Ch7 SLA2024 P48 L16 (HB268)) 1004 Gen Fund (UGF) 534.3	FisNot25	534.3	534.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Authorized Total		2,050.9	1,664.5	61.3	323.7	1.4	0.0	0.0	0.0	10	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Delete Full-Time Project Manager	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Full-Time Special Assistant to Commissioner 2 for Staffing Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for Anticipated Juneteenth Holiday Costs through a Reimbursable Services Agreement	LIT	0.0	-534.3	0.0	534.3	0.0	0.0	0.0	0.0	0	0	0
Transfer Adult Probation Officer 1 from Anchorage Correctional Complex and Reclassify to Program Coordinator	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Criminal Justice Technician 2 from Lemon Creek Correctional Center for Staffing Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Pretrial Services Officer 2 from Pre-trial Services and Reclassify to Grants Administrator 3	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Special Project Assistant to Administrative Services for Staffing Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY25 Management Plan Total		2,050.9	1,130.2	61.3	858.0	1.4	0.0	0.0	0.0	12	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases 1004 Gen Fund (UGF) 44.2	SalAdj	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Budget Analyst Positions from Administrative Services for Budget and Projections Oversight 1004 Gen Fund (UGF) 600.0	TrIn	600.0	575.0	0.0	15.0	10.0	0.0	0.0	0.0	4	0	0
Transfer Three Positions to Peer Support and Wellness Program for Wellness and Critical Incident Stress Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
GA 5/3 ASEA and PSEA Salary and Benefit Increases (continued)												
1004 Gen Fund (UGF)		42.5										
AdjBase+ Total		2,737.6	1,791.9	61.3	873.0	11.4	0.0	0.0	0.0	13	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		2,737.6	1,791.9	61.3	873.0	11.4	0.0	0.0	0.0	13	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		2,737.6	1,791.9	61.3	873.0	11.4	0.0	0.0	0.0	13	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		2,737.6	1,791.9	61.3	873.0	11.4	0.0	0.0	0.0	13	0	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

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

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	6,182.3	5,852.7	5,852.7	0.0	5,852.7	5,852.7	-329.6	-5.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,885.1	4,580.5	4,580.5	0.0	4,580.5	4,580.5	-304.6	-6.2 %	0.0
2 Travel	43.2	43.2	43.2	0.0	43.2	43.2	0.0		0.0
3 Services	1,176.0	1,161.0	1,161.0	0.0	1,161.0	1,161.0	-15.0	-1.3 %	0.0
4 Commodities	78.0	68.0	68.0	0.0	68.0	68.0	-10.0	-12.8 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	166.2	179.2	179.2	0.0	179.2	179.2	13.0	7.8 %	0.0
1004 Gen Fund (UGF)	5,416.6	5,055.1	5,055.1	0.0	5,055.1	5,055.1	-361.5	-6.7 %	0.0
1007 I/A Rcpts (Other)	599.5	618.4	618.4	0.0	618.4	618.4	18.9	3.2 %	0.0
<u>Positions</u>									
Perm Full Time	43	39	39	0	39	39	-4	-9.3 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	6,072.2	4,775.0	19.8	1,199.4	78.0	0.0	0.0	0.0	35	0	0
1002 Fed Rcpts (Fed)		166.2										
1004 Gen Fund (UGF)		5,331.0										
1007 I/A Rcpts (Other)		575.0										
FY25 Enrolled Total		6,072.2	4,775.0	19.8	1,199.4	78.0	0.0	0.0	0.0	35	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L28 (HB268))	FisNot25	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
1007 I/A Rcpts (Other)		14.3										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L28 (HB268))	FisNot25	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
1007 I/A Rcpts (Other)		10.2										
FY25 Authorized Total		6,114.5	4,817.3	19.8	1,199.4	78.0	0.0	0.0	0.0	35	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with Projected Travel Plan Expenditures	LIT	0.0	0.0	23.4	-23.4	0.0	0.0	0.0	0.0	0	0	0
Transfer Maintenance Specialist Journey 2 from Anchorage Correctional Complex and Reclassify to Admin Assistant 2	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Special Project Assistant from Office of the Commissioner for Staffing Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Information Technology for Anticipated Personal Services Costs	TrIn	67.8	67.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.8										
Transfer Food Service Lead from Anvil Mountain Correctional Center and Reclassify to Accounting Technician 1	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Maintenance Specialist Journey 2 from Goose Creek Correctional Center and Reclassify to HR Technician 2	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Criminal Justice Technician 1 from Fairbanks Correctional Center and Reclassify to Accounting Technician 3	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Three Positions from Pre-trial Services and Reclassify to Accounting Technician Positions	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
FY25 Management Plan Total		6,182.3	4,885.1	43.2	1,176.0	78.0	0.0	0.0	0.0	43	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	127.3	127.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		109.8										
1007 I/A Rcpts (Other)		16.1										

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
Transfer Budget Analyst Positions to Office of the Commissioner for Budget and Projections Oversight	TrOut	-600.0	-575.0	0.0	-15.0	-10.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-600.0										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	120.6	120.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.6										
1004 Gen Fund (UGF)		106.2										
1007 I/A Rcpts (Other)		2.8										
GA 5/7 CEA Salary Increases	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.5										
AdjBase+ Total		5,852.7	4,580.5	43.2	1,161.0	68.0	0.0	0.0	0.0	39	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		5,852.7	4,580.5	43.2	1,161.0	68.0	0.0	0.0	0.0	39	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		5,852.7	4,580.5	43.2	1,161.0	68.0	0.0	0.0	0.0	39	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		5,852.7	4,580.5	43.2	1,161.0	68.0	0.0	0.0	0.0	39	0	0

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**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: Information Technology MIS

	<u>[1]</u> <u>25MgtPln</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>ConfCom</u>	<u>[4]</u> <u>26Veto</u>	<u>[5]</u> <u>26Enacted</u>	<u>[6]</u> <u>26Budget</u>	<u>[6] - [1]</u> <u>25MgtPln to 26Budget</u>		<u>[6] - [2]</u> <u>GovAmd+ to 26Budget</u>
Total	3,529.8	3,806.1	3,806.1	0.0	3,806.1	3,806.1	276.3	7.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,447.9	2,724.2	2,724.2	0.0	2,724.2	2,724.2	276.3	11.3 %	0.0
2 Travel	32.8	32.8	32.8	0.0	32.8	32.8	0.0		0.0
3 Services	979.1	979.1	979.1	0.0	979.1	979.1	0.0		0.0
4 Commodities	70.0	70.0	70.0	0.0	70.0	70.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,529.8	3,806.1	3,806.1	0.0	3,806.1	3,806.1	276.3	7.8 %	0.0
<u>Positions</u>									
Perm Full Time	18	18	18	0	18	18	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	3,398.6	2,316.7	32.8	979.1	70.0	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		3,398.6	2,316.7	32.8	979.1	70.0	0.0	0.0	0.0	17	0	0
FY25 Enrolled Total		3,398.6	2,316.7	32.8	979.1	70.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		3,398.6	2,316.7	32.8	979.1	70.0	0.0	0.0	0.0	17	0	0
Transfer Data Processing Manager 1 from Research and Records for Staffing Support	TrIn	199.0	199.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		199.0	199.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority to Administrative Services for Anticipated Personal Services Costs	TrOut	-67.8	-67.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-67.8	-67.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		3,529.8	2,447.9	32.8	979.1	70.0	0.0	0.0	0.0	18	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	152.4	152.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		152.4	152.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		3,720.0	2,638.1	32.8	979.1	70.0	0.0	0.0	0.0	18	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	Inc	86.1	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		86.1	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		3,806.1	2,724.2	32.8	979.1	70.0	0.0	0.0	0.0	18	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		3,806.1	2,724.2	32.8	979.1	70.0	0.0	0.0	0.0	18	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		3,806.1	2,724.2	32.8	979.1	70.0	0.0	0.0	0.0	18	0	0
* * * Total FY25 Sup Op * * *												
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	Suppl	86.1	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		86.1	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Total FY25 Sup Op Total		86.1	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Research and Records

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	1,014.0	1,086.2	1,086.2	0.0	1,086.2	1,086.2	72.2	7.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	937.7	1,009.9	1,009.9	0.0	1,009.9	1,009.9	72.2	7.7 %	0.0
2 Travel	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0
3 Services	55.3	55.3	55.3	0.0	55.3	55.3	0.0		0.0
4 Commodities	11.0	11.0	11.0	0.0	11.0	11.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,014.0	1,086.2	1,086.2	0.0	1,086.2	1,086.2	72.2	7.1 %	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	0	7	7	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	* * * FY25 Enrolled * * *										
1004 Gen Fund (UGF)		1,213.0	1,136.7	10.0	55.3	11.0	0.0	0.0	0.0	8	0	0
FY25 Enrolled Total		1,213.0	1,136.7	10.0	55.3	11.0	0.0	0.0	0.0	8	0	0
		* * * Changes from FY25 Enrolled to FY25 Authorized * * *										
FY25 Authorized Total		1,213.0	1,136.7	10.0	55.3	11.0	0.0	0.0	0.0	8	0	0
Transfer Data Processing Manager 1 to Information Technology for Staffing Support	TrOut	* * * Changes from FY25 Authorized to FY25 Management Plan * * *										
1004 Gen Fund (UGF)		-199.0	-199.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY25 Management Plan Total		1,014.0	937.7	10.0	55.3	11.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY25 Management Plan to AdjBase+ * * *										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.1										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	57.1	57.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.1										
AdjBase+ Total		1,086.2	1,009.9	10.0	55.3	11.0	0.0	0.0	0.0	7	0	0
		* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *										
GovAmd Plus Amds Rec'd Late Total		1,086.2	1,009.9	10.0	55.3	11.0	0.0	0.0	0.0	7	0	0
		* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *										
Conference Committee Total		1,086.2	1,009.9	10.0	55.3	11.0	0.0	0.0	0.0	7	0	0
		* * * Changes from Conference Committee to FY26 Budget * * *										
FY26 Budget Total		1,086.2	1,009.9	10.0	55.3	11.0	0.0	0.0	0.0	7	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

Appropriation: Population Management

Allocation: Peer Support and Wellness Program

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Total	0.0	518.1	518.1	0.0	518.1	518.1	518.1	>999 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	413.1	413.1	0.0	413.1	413.1	413.1	>999 %	0.0	
2 Travel	0.0	25.0	25.0	0.0	25.0	25.0	25.0	>999 %	0.0	
3 Services	0.0	65.0	65.0	0.0	65.0	65.0	65.0	>999 %	0.0	
4 Commodities	0.0	15.0	15.0	0.0	15.0	15.0	15.0	>999 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	518.1	18.1	0.0	18.1	18.1	18.1	>999 %	-500.0	-96.5 %
1007 I/A Rcpts (Other)	0.0	0.0	500.0	0.0	500.0	500.0	500.0	>999 %	500.0	>999 %
<u>Positions</u>										
Perm Full Time	0	3	3	0	3	3	3	>999 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Peer Support and Wellness Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Transfer Three Positions from Office of the Commissioner for Wellness and Critical Incident Stress Management Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases 1004 Gen Fund (UGF) 18.1	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Establish New Allocation for Peer Support and Wellness Program	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Establish Peer Support and Wellness Program 1004 Gen Fund (UGF) 500.0	Inc	500.0	395.0	25.0	65.0	15.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		518.1	413.1	25.0	65.0	15.0	0.0	0.0	0.0	3	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Establish Peer Support and Wellness Program 1004 Gen Fund (UGF) 500.0	Inc	500.0	395.0	25.0	65.0	15.0	0.0	0.0	0.0	0	0	0
CC: Establish Peer Support and Wellness Program 1007 I/A Rcpts (Other) 500.0	Inc	500.0	395.0	25.0	65.0	15.0	0.0	0.0	0.0	0	0	0
Conference Committee Total		518.1	413.1	25.0	65.0	15.0	0.0	0.0	0.0	3	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		518.1	413.1	25.0	65.0	15.0	0.0	0.0	0.0	3	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

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

	<u>[1]</u> <u>25MgtPln</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>ConfCom</u>	<u>[4]</u> <u>26Veto</u>	<u>[5]</u> <u>26Enacted</u>	<u>[6]</u> <u>26Budget</u>	<u>[6] - [1]</u> <u>25MgtPln to 26Budget</u>	<u>[6] - [2]</u> <u>GovAmd+ to 26Budget</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	7,500.0	7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,500.0										
FY25 Enrolled Total		7,500.0	7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		7,500.0	7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Authority to the 13 Operating Facilities for Anticipated Overtime and Incentive Costs	TrOut	-7,500.0	-7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7,500.0										
FY25 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
AdjBase+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

Appropriation: Population Management
Allocation: Recruitment and Retention

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	702.4	746.4	746.4	0.0	746.4	746.4	44.0	6.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	417.4	461.4	461.4	0.0	461.4	461.4	44.0	10.5 %	0.0
2 Travel	36.2	36.2	36.2	0.0	36.2	36.2	0.0		0.0
3 Services	248.8	248.8	248.8	0.0	248.8	248.8	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	702.4	746.4	746.4	0.0	746.4	746.4	44.0	6.3 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	0	4	4	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	* * * FY25 Enrolled * * *										
1004 Gen Fund (UGF)		702.4	417.4	36.2	248.8	0.0	0.0	0.0	0.0	4	0	0
FY25 Enrolled Total		702.4	417.4	36.2	248.8	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		702.4	417.4	36.2	248.8	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		702.4	417.4	36.2	248.8	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
GA 3/13 Alaska Correctional Officers Association 11% Cost of Living Adjustment	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.2										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.6										
AdjBase+ Total		746.4	461.4	36.2	248.8	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		746.4	461.4	36.2	248.8	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		746.4	461.4	36.2	248.8	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		746.4	461.4	36.2	248.8	0.0	0.0	0.0	0.0	4	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

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

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	1,867.9	1,999.9	1,999.9	0.0	1,999.9	1,999.9	132.0	7.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,462.3	1,594.3	1,594.3	0.0	1,594.3	1,594.3	132.0	9.0 %	0.0
2 Travel	140.4	140.4	140.4	0.0	140.4	140.4	0.0		0.0
3 Services	195.5	195.5	195.5	0.0	195.5	195.5	0.0		0.0
4 Commodities	69.7	69.7	69.7	0.0	69.7	69.7	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,867.9	1,999.9	1,999.9	0.0	1,999.9	1,999.9	132.0	7.1 %	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	0	10	10	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	1,664.7	1,259.1	111.4	224.5	69.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,664.7	1,259.1	111.4	224.5	69.7	0.0	0.0	0.0	8	0	0
FY25 Enrolled Total		1,664.7	1,259.1	111.4	224.5	69.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		1,664.7	1,259.1	111.4	224.5	69.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with Projected Travel Plan Expenditures	LIT	0.0	0.0	29.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Two Positions from Parole Board for Staffing Support	TrIn	203.2	203.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		203.2	203.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY25 Management Plan Total		1,867.9	1,462.3	140.4	195.5	69.7	0.0	0.0	0.0	10	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 3/13 Alaska Correctional Officers Association 11% Cost of Living Adjustment	SalAdj	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		1,999.9	1,594.3	140.4	195.5	69.7	0.0	0.0	0.0	10	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		1,999.9	1,594.3	140.4	195.5	69.7	0.0	0.0	0.0	10	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		1,999.9	1,594.3	140.4	195.5	69.7	0.0	0.0	0.0	10	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		1,999.9	1,594.3	140.4	195.5	69.7	0.0	0.0	0.0	10	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

Appropriation: Population Management
Allocation: Institution Director's Office

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	3,597.7	2,943.4	2,943.4	0.0	2,943.4	2,943.4	-654.3	-18.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,004.5	2,537.2	2,537.2	0.0	2,537.2	2,537.2	532.7	26.6 %	0.0
2 Travel	48.7	38.7	38.7	0.0	38.7	38.7	-10.0	-20.5 %	0.0
3 Services	1,516.8	349.8	349.8	0.0	349.8	349.8	-1,167.0	-76.9 %	0.0
4 Commodities	27.7	17.7	17.7	0.0	17.7	17.7	-10.0	-36.1 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	154.6	160.3	160.3	0.0	160.3	160.3	5.7	3.7 %	0.0
1004 Gen Fund (UGF)	3,443.1	2,783.1	2,783.1	0.0	2,783.1	2,783.1	-660.0	-19.2 %	0.0
<u>Positions</u>									
Perm Full Time	9	10	10	0	10	10	1	11.1 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	8,250.7	1,582.5	21.2	6,619.3	27.7	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		154.6										
1004 Gen Fund (UGF)		8,096.1										
FY25 Enrolled Total		8,250.7	1,582.5	21.2	6,619.3	27.7	0.0	0.0	0.0	10	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L28 (HB268))	FisNot25	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L28 (HB268))	FisNot25	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
Omnibus Criminal Law/Procedure; Civil Commitment Ch11 SLA2024 (HB66) (Sec2 Ch7 SLA2024 P45 L28 (HB268))	FisNot25	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.0										
FY25 Authorized Total		8,644.5	1,601.3	21.2	6,994.3	27.7	0.0	0.0	0.0	10	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with Projected Travel Plan Expenditures	LIT	0.0	0.0	27.5	-27.5	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Inmate Transportation for Anticipated Personal Services Expenditures	TrIn	403.2	403.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		403.2										
Transfer Authority to the 13 Operating Facilities for Anticipated Operational Costs Increases	TrOut	-5,450.0	0.0	0.0	-5,450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,450.0										
Transfer Correctional Superintendent 1 to Anchorage Correctional Complex for Staffing Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY25 Management Plan Total		3,597.7	2,004.5	48.7	1,516.8	27.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Reduce Second Year of Omnibus Crime Law/Proc; Civil Commitment Ch11 SLA2024 (HB66) (Sec 2 Ch7 SLA2024 P45 L28 (HB268))	FNOTI	-375.0	0.0	0.0	-375.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-375.0										
Reverse One-Time Funding to Increase Internet Connectivity	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	58.1	58.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1004 Gen Fund (UGF)		52.4										
Add Administrative Officer 2 (20-5822) for Staffing Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Projected Personal Services Expenditures	LIT	0.0	312.0	-10.0	-292.0	-10.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	56.8	56.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.8										
GA 5/7 CEA Salary Increases	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
AdjBase+ Total		2,840.6	2,434.4	38.7	349.8	17.7	0.0	0.0	0.0	10	0	0
Add Funding for Supervisory Standby Pay for Supervisors Department-wide 1004 Gen Fund (UGF) 102.8	Inc	102.8	102.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		2,943.4	2,537.2	38.7	349.8	17.7	0.0	0.0	0.0	10	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		2,943.4	2,537.2	38.7	349.8	17.7	0.0	0.0	0.0	10	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		2,943.4	2,537.2	38.7	349.8	17.7	0.0	0.0	0.0	10	0	0
Add Funding for Supervisory Standby Pay for Supervisors Department-wide 1004 Gen Fund (UGF) 3,352.4	Suppl	3,352.4	3,352.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Total FY25 Sup Op Total		3,352.4	3,352.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

Appropriation: Population Management
Allocation: Classification and Furlough

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	1,464.7	1,684.0	1,684.0	0.0	1,684.0	1,684.0	219.3	15.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,437.9	1,657.2	1,657.2	0.0	1,657.2	1,657.2	219.3	15.3 %	0.0
2 Travel	1.9	1.9	1.9	0.0	1.9	1.9	0.0		0.0
3 Services	14.0	14.0	14.0	0.0	14.0	14.0	0.0		0.0
4 Commodities	10.9	10.9	10.9	0.0	10.9	10.9	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,464.7	1,684.0	1,684.0	0.0	1,684.0	1,684.0	219.3	15.0 %	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	0	9	9	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	1,341.7	1,314.9	1.9	14.0	10.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,341.7	1,314.9	1.9	14.0	10.9	0.0	0.0	0.0	9	0	0
FY25 Enrolled Total		1,341.7	1,314.9	1.9	14.0	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		1,341.7	1,314.9	1.9	14.0	10.9	0.0	0.0	0.0	9	0	0
Transfer Authority from Inmate Transportation for Anticipated Personal Services Expenditures	TrIn	123.0	123.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		123.0	123.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		1,464.7	1,437.9	1.9	14.0	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		1,553.7	1,526.9	1.9	14.0	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	Inc	130.3	130.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		130.3	130.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		1,684.0	1,657.2	1.9	14.0	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		1,684.0	1,657.2	1.9	14.0	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		1,684.0	1,657.2	1.9	14.0	10.9	0.0	0.0	0.0	9	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

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

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	300.0	300.0	300.0	0.0	300.0	300.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	300.0	300.0	300.0	0.0	300.0	300.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	300.0	300.0	300.0	0.0	300.0	300.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers 1004 Gen Fund (UGF)	25Enroll	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
AdjBase+ Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

Appropriation: Population Management
Allocation: Inmate Transportation

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	2,907.6	3,233.5	3,233.5	0.0	3,233.5	3,233.5	325.9	11.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,182.2	2,546.7	2,546.7	0.0	2,546.7	2,546.7	364.5	16.7 %	0.0
2 Travel	136.2	136.2	136.2	0.0	136.2	136.2	0.0		0.0
3 Services	426.1	387.5	387.5	0.0	387.5	387.5	-38.6	-9.1 %	0.0
4 Commodities	163.1	163.1	163.1	0.0	163.1	163.1	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,767.6	3,093.5	3,093.5	0.0	3,093.5	3,093.5	325.9	11.8 %	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	0.0	140.0	140.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	13	13	13	0	13	13	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	3,433.8	2,708.4	336.2	226.1	163.1	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		3,293.8										
1007 I/A Rcpts (Other)		140.0										
FY25 Enrolled Total		3,433.8	2,708.4	336.2	226.1	163.1	0.0	0.0	0.0	13	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		3,433.8	2,708.4	336.2	226.1	163.1	0.0	0.0	0.0	13	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with Projected Services Expenditures	LIT	0.0	0.0	-200.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Classification and Furlough for Anticipated Expenditures	TrOut	-123.0	-123.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-123.0										
Transfer Authority to Institution Director's Office for Anticipated Expenditures	TrOut	-403.2	-403.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-403.2										
FY25 Management Plan Total		2,907.6	2,182.2	136.2	426.1	163.1	0.0	0.0	0.0	13	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.3										
Align Authority with Projected Personal Services Expenditures	LIT	0.0	38.6	0.0	-38.6	0.0	0.0	0.0	0.0	0	0	0
GA 3/13 Alaska Correctional Officers Association 11% Cost of Living Adjustment	SalAdj	195.6	195.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		195.6										
AdjBase+ Total		3,152.5	2,465.7	136.2	387.5	163.1	0.0	0.0	0.0	13	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	Inc	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.0										
GovAmd Plus Amds Rec'd Late Total		3,233.5	2,546.7	136.2	387.5	163.1	0.0	0.0	0.0	13	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		3,233.5	2,546.7	136.2	387.5	163.1	0.0	0.0	0.0	13	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		3,233.5	2,546.7	136.2	387.5	163.1	0.0	0.0	0.0	13	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

Appropriation: Population Management
Allocation: Point of Arrest

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	628.7	628.7	628.7	0.0	628.7	628.7	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	628.7	628.7	628.7	0.0	628.7	628.7	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	628.7	628.7	628.7	0.0	628.7	628.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers 1004 Gen Fund (UGF)	25Enroll	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
AdjBase+ Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anchorage Correctional Complex

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Total	40,561.9	43,989.2	37,919.9	0.0	37,919.9	37,919.9	-2,642.0	-6.5 %	-6,069.3	-13.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	34,356.1	37,783.4	31,714.1	0.0	31,714.1	31,714.1	-2,642.0	-7.7 %	-6,069.3	-16.1 %
2 Travel	3.0	3.0	3.0	0.0	3.0	3.0	0.0		0.0	
3 Services	2,934.1	2,934.1	2,934.1	0.0	2,934.1	2,934.1	0.0		0.0	
4 Commodities	3,268.7	3,268.7	3,268.7	0.0	3,268.7	3,268.7	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	14,603.9	7,526.7	7,526.7	0.0	7,526.7	7,526.7	-7,077.2	-48.5 %	0.0	
1004 Gen Fund (UGF)	21,815.7	32,173.3	26,104.0	0.0	26,104.0	26,104.0	4,288.3	19.7 %	-6,069.3	-18.9 %
1005 GF/Prgm (DGF)	4,142.3	4,289.2	4,289.2	0.0	4,289.2	4,289.2	146.9	3.5 %	0.0	
<u>Positions</u>										
Perm Full Time	250	250	249	0	249	249	-1	-0.4 %	-1	-0.4 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	38,547.6	33,270.9	3.0	2,934.1	2,339.6	0.0	0.0	0.0	251	0	0
1002 Fed Rcpts (Fed)		14,603.9										
1004 Gen Fund (UGF)		19,801.4										
1005 GF/Prgm (DGF)		4,142.3										
FY25 Enrolled Total		38,547.6	33,270.9	3.0	2,934.1	2,339.6	0.0	0.0	0.0	251	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		38,547.6	33,270.9	3.0	2,934.1	2,339.6	0.0	0.0	0.0	251	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Authority from Institution Director's Office for Anticipated Operational Costs Increases	TrIn	929.1	0.0	0.0	929.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		929.1										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-929.1	929.1	0.0	0.0	0.0	0	0	0
Transfer Correctional Superintendent 1 from Institution Director's Office for Staffing Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Overtime and Incentive Costs for Anticipated Overtime and Incentive Costs	TrIn	1,800.0	1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,800.0										
Transfer Adult Probation Officer 1 to Office of the Commissioner and Reclassify to Program Coordinator	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Palmer Correctional Center for Anticipated Personal Services Costs	TrOut	-714.8	-714.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-714.8										
Transfer Maintenance Specialist Journey 2 to Administrative Services and Reclassify to Admin Assistant 2	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY25 Management Plan Total		40,561.9	34,356.1	3.0	2,934.1	3,268.7	0.0	0.0	0.0	250	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	701.7	701.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		314.7										
1004 Gen Fund (UGF)		351.2										
1005 GF/Prgm (DGF)		35.8										
GA 3/13 Alaska Correctional Officers Association 11% Cost of Living Adjustment	SalAdj	2,239.6	2,239.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,163.8										
1005 GF/Prgm (DGF)		75.8										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	376.8	376.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		108.1										
1004 Gen Fund (UGF)		233.4										
1005 GF/Prgm (DGF)		35.3										
AdjBase+ Total		43,880.0	37,674.2	3.0	2,934.1	3,268.7	0.0	0.0	0.0	250	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *										
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	Inc	109.2	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		109.2										
Replace Federal Receipt Authority with General Funds Due to Declining Federal Manday Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7,500.0										
1004 Gen Fund (UGF)		7,500.0										
GovAmd Plus Amds Rec'd Late Total		43,989.2	37,783.4	3.0	2,934.1	3,268.7	0.0	0.0	0.0	250	0	0
		* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *										
Remove Office Assistant Position and Associated Funding for Inmate Mail Photocopying	Dec	-69.3	-69.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-69.3										
Reduce Funding Across Institutions Due to Ending of Letter of Agreement Allowing Double Overtime Pay	Dec	-6,000.0	-6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,000.0										
Conference Committee Total		37,919.9	31,714.1	3.0	2,934.1	3,268.7	0.0	0.0	0.0	249	0	0
		* * * Changes from Conference Committee to FY26 Budget * * *										
FY26 Budget Total		37,919.9	31,714.1	3.0	2,934.1	3,268.7	0.0	0.0	0.0	249	0	0
		* * * Total FY25 Sup Op * * *										
GA: Replace Federal Receipt Authority with General Funds Due to Declining Federal Manday Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7,500.0										
1004 Gen Fund (UGF)		7,500.0										
Total FY25 Sup Op Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

Appropriation: Population Management

Allocation: Anvil Mountain Correctional Center

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	8,822.7	9,730.6	9,730.6	0.0	9,730.6	9,730.6	907.9	10.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7,948.6	8,856.5	8,856.5	0.0	8,856.5	8,856.5	907.9	11.4 %	0.0
2 Travel	34.7	34.7	34.7	0.0	34.7	34.7	0.0		0.0
3 Services	450.4	450.4	450.4	0.0	450.4	450.4	0.0		0.0
4 Commodities	389.0	389.0	389.0	0.0	389.0	389.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	8,797.8	9,705.7	9,705.7	0.0	9,705.7	9,705.7	907.9	10.3 %	0.0
1007 I/A Rcpts (Other)	24.9	24.9	24.9	0.0	24.9	24.9	0.0		0.0
<u>Positions</u>									
Perm Full Time	41	41	41	0	41	41	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *													
FY25 Enrolled Numbers		25Enroll	8,427.9	7,753.1	19.0	450.4	205.4	0.0	0.0	0.0	42	0	0
1004 Gen Fund (UGF)	8,403.0												
1007 I/A Rcpts (Other)	24.9												
FY25 Enrolled Total			8,427.9	7,753.1	19.0	450.4	205.4	0.0	0.0	0.0	42	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *													
FY25 Authorized Total			8,427.9	7,753.1	19.0	450.4	205.4	0.0	0.0	0.0	42	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *													
Transfer Authority from Institution Director's Office for Anticipated Operational Costs Increases		TrIn	199.3	0.0	0.0	199.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	199.3												
Align Authority with Anticipated Expenditures		LIT	0.0	0.0	15.7	-199.3	183.6	0.0	0.0	0.0	0	0	0
Transfer Authority from Overtime and Incentive Costs for Anticipated Overtime and Incentive Costs		TrIn	195.5	195.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	195.5												
Transfer Food Service Lead to Administrative Services and Reclassify to Accounting Technician 1		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY25 Management Plan Total			8,822.7	7,948.6	34.7	450.4	389.0	0.0	0.0	0.0	41	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *													
FY2026 Salary, Health Insurance, and Retirement Increases		SalAdj	180.3	180.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	180.3												
GA 3/13 Alaska Correctional Officers Association 11% Cost of Living Adjustment		SalAdj	535.0	535.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	535.0												
GA 5/3 ASEA and PSEA Salary and Benefit Increases		SalAdj	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	55.1												
AdjBase+ Total			9,593.1	8,719.0	34.7	450.4	389.0	0.0	0.0	0.0	41	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *													
Add Funding for Supervisory Standby Pay for Supervisors Department-wide		Inc	137.5	137.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	137.5												
GovAmd Plus Amds Rec'd Late Total			9,730.6	8,856.5	34.7	450.4	389.0	0.0	0.0	0.0	41	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *													
Conference Committee Total			9,730.6	8,856.5	34.7	450.4	389.0	0.0	0.0	0.0	41	0	0
* * * Changes from Conference Committee to FY26 Budget * * *													
FY26 Budget Total			9,730.6	8,856.5	34.7	450.4	389.0	0.0	0.0	0.0	41	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

Appropriation: Population Management

Allocation: Combined Hiland Mountain Correctional Center

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Total	18,973.3	20,950.3	20,701.3	0.0	20,701.3	20,701.3	1,728.0	9.1 %	-249.0	-1.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	16,703.5	18,431.5	18,431.5	0.0	18,431.5	18,431.5	1,728.0	10.3 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	1,084.6	1,333.6	1,084.6	0.0	1,084.6	1,084.6	0.0		-249.0	-18.7 %
4 Commodities	1,185.2	1,185.2	1,185.2	0.0	1,185.2	1,185.2	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	18,973.3	20,950.3	20,701.3	0.0	20,701.3	20,701.3	1,728.0	9.1 %	-249.0	-1.2 %
<u>Positions</u>										
Perm Full Time	114	114	114	0	114	114	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Combined Hiland Mountain Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	17,636.7	15,806.5	0.0	1,084.6	745.6	0.0	0.0	0.0	114	0	0
1004 Gen Fund (UGF)		17,636.7	15,806.5	0.0	1,084.6	745.6	0.0	0.0	0.0	114	0	0
FY25 Enrolled Total		17,636.7	15,806.5	0.0	1,084.6	745.6	0.0	0.0	0.0	114	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		17,636.7	15,806.5	0.0	1,084.6	745.6	0.0	0.0	0.0	114	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Authority from Institution Director's Office for Anticipated Operational Costs Increases	TrIn	439.6	0.0	0.0	439.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		439.6	0.0	0.0	439.6	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-439.6	439.6	0.0	0.0	0.0	0	0	0
Transfer Authority from Overtime and Incentive Costs for Anticipated Overtime and Incentive Costs	TrIn	897.0	897.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		897.0	897.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		18,973.3	16,703.5	0.0	1,084.6	1,185.2	0.0	0.0	0.0	114	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	330.3	330.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		330.3	330.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 3/13 Alaska Correctional Officers Association 11% Cost of Living Adjustment	SalAdj	1,153.2	1,153.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,153.2	1,153.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	132.3	132.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.3	132.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		20,589.1	18,319.3	0.0	1,084.6	1,185.2	0.0	0.0	0.0	114	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	Inc	112.2	112.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.2	112.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Funding to Support Deployment of Inmate Tablets	IncOTI	249.0	0.0	0.0	249.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		249.0	0.0	0.0	249.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		20,950.3	18,431.5	0.0	1,333.6	1,185.2	0.0	0.0	0.0	114	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Add Funding to Support Deployment of Inmate Tablets	IncOTI	249.0	0.0	0.0	249.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		249.0	0.0	0.0	249.0	0.0	0.0	0.0	0.0	0	0	0
Conference Committee Total		20,701.3	18,431.5	0.0	1,084.6	1,185.2	0.0	0.0	0.0	114	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		20,701.3	18,431.5	0.0	1,084.6	1,185.2	0.0	0.0	0.0	114	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

Appropriation: Population Management
Allocation: Fairbanks Correctional Center

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	15,477.0	16,932.9	16,932.9	0.0	16,932.9	16,932.9	1,455.9	9.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	13,573.5	15,029.4	15,029.4	0.0	15,029.4	15,029.4	1,455.9	10.7 %	0.0
2 Travel	44.0	44.0	44.0	0.0	44.0	44.0	0.0		0.0
3 Services	828.8	828.8	828.8	0.0	828.8	828.8	0.0		0.0
4 Commodities	1,030.7	1,030.7	1,030.7	0.0	1,030.7	1,030.7	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	15,477.0	16,932.9	16,932.9	0.0	16,932.9	16,932.9	1,455.9	9.4 %	0.0
<u>Positions</u>									
Perm Full Time	92	92	92	0	92	92	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	14,558.5	13,009.7	31.5	828.8	688.5	0.0	0.0	0.0	93	0	0
1004 Gen Fund (UGF)		14,558.5	13,009.7	31.5	828.8	688.5	0.0	0.0	0.0	93	0	0
FY25 Enrolled Total												
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		14,558.5	13,009.7	31.5	828.8	688.5	0.0	0.0	0.0	93	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Authority from Institution Director's Office for Anticipated Operational Costs Increases	TrIn	354.7	0.0	0.0	354.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		354.7										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	12.5	-354.7	342.2	0.0	0.0	0.0	0	0	0
Transfer Authority from Overtime and Incentive Costs for Anticipated Overtime and Incentive Costs	TrIn	563.8	563.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		563.8										
Transfer Criminal Justice Technician 1 to Administrative Services and Reclassify to Accounting Technician 3	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY25 Management Plan Total		15,477.0	13,573.5	44.0	828.8	1,030.7	0.0	0.0	0.0	92	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	281.3	281.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		281.3										
GA 3/13 Alaska Correctional Officers Association 11% Cost of Living Adjustment	SalAdj	928.8	928.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		928.8										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	114.4	114.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.4										
AdjBase+ Total		16,801.5	14,898.0	44.0	828.8	1,030.7	0.0	0.0	0.0	92	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	Inc	131.4	131.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		131.4										
GovAmd Plus Amds Rec'd Late Total		16,932.9	15,029.4	44.0	828.8	1,030.7	0.0	0.0	0.0	92	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		16,932.9	15,029.4	44.0	828.8	1,030.7	0.0	0.0	0.0	92	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		16,932.9	15,029.4	44.0	828.8	1,030.7	0.0	0.0	0.0	92	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

Appropriation: Population Management
Allocation: Goose Creek Correctional Center

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Total	50,977.1	55,457.5	55,303.4	0.0	55,303.4	55,303.4	4,326.3	8.5 %	-154.1	-0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	44,199.6	48,680.0	48,525.9	0.0	48,525.9	48,525.9	4,326.3	9.8 %	-154.1	-0.3 %
2 Travel	3.0	3.0	3.0	0.0	3.0	3.0	0.0		0.0	
3 Services	3,071.0	3,071.0	3,071.0	0.0	3,071.0	3,071.0	0.0		0.0	
4 Commodities	3,703.5	3,703.5	3,703.5	0.0	3,703.5	3,703.5	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	50,977.1	55,457.5	55,303.4	0.0	55,303.4	55,303.4	4,326.3	8.5 %	-154.1	-0.3 %
<u>Positions</u>										
Perm Full Time	329	329	327	0	327	327	-2	-0.6 %	-2	-0.6 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	48,831.8	43,159.6	3.0	3,071.0	2,598.2	0.0	0.0	0.0	330	0	0
1004 Gen Fund (UGF)		48,831.8	43,159.6	3.0	3,071.0	2,598.2	0.0	0.0	0.0	330	0	0
FY25 Enrolled Total												
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		48,831.8	43,159.6	3.0	3,071.0	2,598.2	0.0	0.0	0.0	330	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Authority from Institution Director's Office for Anticipated Operational Costs Increases	TrIn	1,105.3	0.0	0.0	1,105.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,105.3										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-1,105.3	1,105.3	0.0	0.0	0.0	0	0	0
Transfer Authority from Overtime and Incentive Costs for Anticipated Overtime and Incentive Costs	TrIn	1,200.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,200.0										
Transfer Maintenance Specialist Journey 2 to Administrative Services and Reclassify to HR Technician 2	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Point MacKenzie Correctional Farm to Meet Projected Personal Services Costs	TrOut	-160.0	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-160.0										
FY25 Management Plan Total		50,977.1	44,199.6	3.0	3,071.0	3,703.5	0.0	0.0	0.0	329	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	914.2	914.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		914.2										
GA 3/13 Alaska Correctional Officers Association 11% Cost of Living Adjustment	SalAdj	3,037.9	3,037.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,037.9										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	391.0	391.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		391.0										
AdjBase+ Total		55,320.2	48,542.7	3.0	3,071.0	3,703.5	0.0	0.0	0.0	329	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	Inc	137.3	137.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		137.3										
GovAmd Plus Amds Rec'd Late Total		55,457.5	48,680.0	3.0	3,071.0	3,703.5	0.0	0.0	0.0	329	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Remove Office Assistant Positions and Associated Funding for Inmate Mail Photocopying	Dec	-154.1	-154.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-154.1										
Conference Committee Total		55,303.4	48,525.9	3.0	3,071.0	3,703.5	0.0	0.0	0.0	327	0	0

2025 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Goose Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Conference Committee to FY26 Budget * * *										
FY26 Budget Total		55,303.4	48,525.9	3.0	3,071.0	3,703.5	0.0	0.0	0.0	327	0	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

Appropriation: Population Management
Allocation: Ketchikan Correctional Center

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	5,922.0	6,529.1	6,529.1	0.0	6,529.1	6,529.1	607.1	10.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,216.6	5,823.7	5,823.7	0.0	5,823.7	5,823.7	607.1	11.6 %	0.0
2 Travel	33.5	33.5	33.5	0.0	33.5	33.5	0.0		0.0
3 Services	339.5	339.5	339.5	0.0	339.5	339.5	0.0		0.0
4 Commodities	332.4	332.4	332.4	0.0	332.4	332.4	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,922.0	6,529.1	6,529.1	0.0	6,529.1	6,529.1	607.1	10.3 %	0.0
<u>Positions</u>									
Perm Full Time	37	37	37	0	37	37	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	5,647.1	5,067.1	27.5	339.5	213.0	0.0	0.0	0.0	37	0	0
1004 Gen Fund (UGF)		5,647.1	5,067.1	27.5	339.5	213.0	0.0	0.0	0.0	37	0	0
FY25 Enrolled Total		5,647.1	5,067.1	27.5	339.5	213.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		5,647.1	5,067.1	27.5	339.5	213.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Authority from Institution Director's Office for Anticipated Operational Costs Increases	TrIn	125.4	0.0	0.0	125.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.4										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	6.0	-125.4	119.4	0.0	0.0	0.0	0	0	0
Transfer Authority from Overtime and Incentive Costs for Anticipated Overtime and Incentive Costs	TrIn	149.5	149.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		149.5										
FY25 Management Plan Total		5,922.0	5,216.6	33.5	339.5	332.4	0.0	0.0	0.0	37	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	120.2	120.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.2										
GA 3/13 Alaska Correctional Officers Association 11% Cost of Living Adjustment	SalAdj	345.0	345.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		345.0										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.2										
AdjBase+ Total		6,422.4	5,717.0	33.5	339.5	332.4	0.0	0.0	0.0	37	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	Inc	106.7	106.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		106.7										
GovAmd Plus Amds Rec'd Late Total		6,529.1	5,823.7	33.5	339.5	332.4	0.0	0.0	0.0	37	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		6,529.1	5,823.7	33.5	339.5	332.4	0.0	0.0	0.0	37	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		6,529.1	5,823.7	33.5	339.5	332.4	0.0	0.0	0.0	37	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language
Agencies: Corr

Agency: Department of Corrections

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

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Total	14,295.0	15,621.3	15,546.5	0.0	15,546.5	15,546.5	1,251.5	8.8 %	-74.8	-0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	11,216.8	12,543.1	12,468.3	0.0	12,468.3	12,468.3	1,251.5	11.2 %	-74.8	-0.6 %
2 Travel	26.7	26.7	26.7	0.0	26.7	26.7	0.0		0.0	
3 Services	1,814.8	1,814.8	1,814.8	0.0	1,814.8	1,814.8	0.0		0.0	
4 Commodities	1,236.7	1,236.7	1,236.7	0.0	1,236.7	1,236.7	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,784.0	15,099.6	15,024.8	0.0	15,024.8	15,024.8	1,240.8	9.0 %	-74.8	-0.5 %
1007 I/A Rcpts (Other)	511.0	521.7	521.7	0.0	521.7	521.7	10.7	2.1 %	0.0	
<u>Positions</u>										
Perm Full Time	79	79	78	0	78	78	-1	-1.3 %	-1	-1.3 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *													
FY25 Enrolled Numbers		25Enroll	13,639.4	10,861.1	15.5	1,814.8	948.0	0.0	0.0	0.0	80	0	0
1004 Gen Fund (UGF)	13,128.4												
1007 I/A Rcpts (Other)	511.0												
FY25 Enrolled Total			13,639.4	10,861.1	15.5	1,814.8	948.0	0.0	0.0	0.0	80	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *													
FY25 Authorized Total			13,639.4	10,861.1	15.5	1,814.8	948.0	0.0	0.0	0.0	80	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *													
Transfer Authority from Institution Director's Office for Anticipated Operational Costs Increases		TrIn	299.9	0.0	0.0	299.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	299.9												
Align Authority with Anticipated Expenditures		LIT	0.0	0.0	11.2	-299.9	288.7	0.0	0.0	0.0	0	0	0
Transfer Authority from Overtime and Incentive Costs for Anticipated Overtime and Incentive Costs		TrIn	355.7	355.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	355.7												
Transfer Criminal Justice Technician 2 to Office of the Commissioner for Staffing Support		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY25 Management Plan Total			14,295.0	11,216.8	26.7	1,814.8	1,236.7	0.0	0.0	0.0	79	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *													
FY2026 Salary, Health Insurance, and Retirement Increases		SalAdj	242.2	242.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	241.0												
1007 I/A Rcpts (Other)	1.2												
GA 3/13 Alaska Correctional Officers Association 11% Cost of Living Adjustment		SalAdj	708.5	708.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	708.5												
GA 5/3 ASEAs and PSEA Salary and Benefit Increases		SalAdj	116.3	116.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	106.8												
1007 I/A Rcpts (Other)	9.5												
AdjBase+ Total			15,362.0	12,283.8	26.7	1,814.8	1,236.7	0.0	0.0	0.0	79	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *													
Add Funding for Supervisory Standby Pay for Supervisors Department-wide		Inc	259.3	259.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	259.3												
GovAmd Plus Amds Rec'd Late Total			15,621.3	12,543.1	26.7	1,814.8	1,236.7	0.0	0.0	0.0	79	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *													
Remove Office Assistant Position and Associated Funding for Inmate Mail Photocopying		Dec	-74.8	-74.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)	-74.8												
Conference Committee Total			15,546.5	12,468.3	26.7	1,814.8	1,236.7	0.0	0.0	0.0	78	0	0

2025 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Lemon Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Conference Committee to FY26 Budget * * *										
FY26 Budget Total		15,546.5	12,468.3	26.7	1,814.8	1,236.7	0.0	0.0	0.0	78	0	0

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**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language
Agencies: Corr

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Matanuska-Susitna Correctional Center

	<u>[1]</u> <u>25MgtPln</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>ConfCom</u>	<u>[4]</u> <u>26Veto</u>	<u>[5]</u> <u>26Enacted</u>	<u>[6]</u> <u>26Budget</u>	<u>[6] - [1]</u> <u>25MgtPln to 26Budget</u>		<u>[6] - [2]</u> <u>GovAmd+ to 26Budget</u>
Total	8,075.7	8,995.4	8,995.4	0.0	8,995.4	8,995.4	919.7	11.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7,407.3	8,327.0	8,327.0	0.0	8,327.0	8,327.0	919.7	12.4 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	218.1	218.1	218.1	0.0	218.1	218.1	0.0		0.0
4 Commodities	450.3	450.3	450.3	0.0	450.3	450.3	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	8,075.7	8,995.4	8,995.4	0.0	8,995.4	8,995.4	919.7	11.4 %	0.0
<u>Positions</u>									
Perm Full Time	50	50	50	0	50	50	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	7,781.7	7,300.5	0.0	218.1	263.1	0.0	0.0	0.0	50	0	0
1004 Gen Fund (UGF)		7,781.7	7,300.5	0.0	218.1	263.1	0.0	0.0	0.0	50	0	0
FY25 Enrolled Total												
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		7,781.7	7,300.5	0.0	218.1	263.1	0.0	0.0	0.0	50	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Authority from Institution Director's Office for Anticipated Operational Costs Increases	TrIn	187.2	0.0	0.0	187.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		187.2										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-187.2	187.2	0.0	0.0	0.0	0	0	0
Transfer Authority from Overtime and Incentive Costs for Anticipated Overtime and Incentive Costs	TrIn	106.8	106.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		106.8										
FY25 Management Plan Total		8,075.7	7,407.3	0.0	218.1	450.3	0.0	0.0	0.0	50	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	157.1	157.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		157.1										
GA 3/13 Alaska Correctional Officers Association 11% Cost of Living Adjustment	SalAdj	521.3	521.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		521.3										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	56.2	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.2										
AdjBase+ Total		8,810.3	8,141.9	0.0	218.1	450.3	0.0	0.0	0.0	50	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	Inc	185.1	185.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		185.1										
GovAmd Plus Amds Rec'd Late Total		8,995.4	8,327.0	0.0	218.1	450.3	0.0	0.0	0.0	50	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		8,995.4	8,327.0	0.0	218.1	450.3	0.0	0.0	0.0	50	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		8,995.4	8,327.0	0.0	218.1	450.3	0.0	0.0	0.0	50	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language
Agencies: Corr

Agency: Department of Corrections

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

	<u>[1] 25MgtPln</u>	<u>[2] GovAmd+</u>	<u>[3] ConfCom</u>	<u>[4] 26Veto</u>	<u>[5] 26Enacted</u>	<u>[6] 26Budget</u>	<u>[6] - [1] 25MgtPln to 26Budget</u>	<u>[6] - [2] GovAmd+ to 26Budget</u>
Total	19,910.5	21,437.0	21,437.0	0.0	21,437.0	21,437.0	1,526.5 7.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	14,564.2	16,090.7	16,090.7	0.0	16,090.7	16,090.7	1,526.5 10.5 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,164.3	1,164.3	1,164.3	0.0	1,164.3	1,164.3	0.0	0.0
4 Commodities	4,182.0	4,182.0	4,182.0	0.0	4,182.0	4,182.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	19,910.5	21,437.0	21,437.0	0.0	21,437.0	21,437.0	1,526.5 7.7 %	0.0
<u>Positions</u>								
Perm Full Time	106	106	106	0	106	106	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	18,375.8	13,426.1	0.0	1,164.3	3,785.4	0.0	0.0	0.0	106	0	0
1004 Gen Fund (UGF)		18,375.8	13,426.1	0.0	1,164.3	3,785.4	0.0	0.0	0.0	106	0	0
FY25 Enrolled Total												
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		18,375.8	13,426.1	0.0	1,164.3	3,785.4	0.0	0.0	0.0	106	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Authority from Institution Director's Office for Anticipated Operational Costs Increases	TrIn	396.6	0.0	0.0	396.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		396.6										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-396.6	396.6	0.0	0.0	0.0	0	0	0
Transfer Authority from Overtime and Incentive Costs for Anticipated Overtime and Incentive Costs	TrIn	423.3	423.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		423.3										
Transfer Authority from Anchorage Correctional Complex for Anticipated Personal Services Costs	TrIn	714.8	714.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		714.8										
FY25 Management Plan Total		19,910.5	14,564.2	0.0	1,164.3	4,182.0	0.0	0.0	0.0	106	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	297.7	297.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		297.7										
GA 3/13 Alaska Correctional Officers Association 11% Cost of Living Adjustment	SalAdj	984.3	984.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		984.3										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	128.7	128.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		128.7										
AdjBase+ Total		21,321.2	15,974.9	0.0	1,164.3	4,182.0	0.0	0.0	0.0	106	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	Inc	115.8	115.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		115.8										
GovAmd Plus Amds Rec'd Late Total		21,437.0	16,090.7	0.0	1,164.3	4,182.0	0.0	0.0	0.0	106	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		21,437.0	16,090.7	0.0	1,164.3	4,182.0	0.0	0.0	0.0	106	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		21,437.0	16,090.7	0.0	1,164.3	4,182.0	0.0	0.0	0.0	106	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

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

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Total	28,631.3	31,097.8	23,523.6	0.0	23,523.6	23,523.6	-5,107.7	-17.8 %	-7,574.2	-24.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	23,601.0	26,067.5	20,493.3	0.0	20,493.3	20,493.3	-3,107.7	-13.2 %	-5,574.2	-21.4 %
2 Travel	75.0	75.0	75.0	0.0	75.0	75.0	0.0		0.0	
3 Services	2,747.6	2,747.6	1,747.6	0.0	1,747.6	1,747.6	-1,000.0	-36.4 %	-1,000.0	-36.4 %
4 Commodities	2,207.7	2,207.7	1,207.7	0.0	1,207.7	1,207.7	-1,000.0	-45.3 %	-1,000.0	-45.3 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	28,631.3	31,097.8	23,523.6	0.0	23,523.6	23,523.6	-5,107.7	-17.8 %	-7,574.2	-24.4 %
<u>Positions</u>										
Perm Full Time	168	168	167	0	167	167	-1	-0.6 %	-1	-0.6 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	26,935.6	22,501.0	62.5	2,747.6	1,624.5	0.0	0.0	0.0	168	0	0
1004 Gen Fund (UGF)		26,935.6	22,501.0	62.5	2,747.6	1,624.5	0.0	0.0	0.0	168	0	0
FY25 Enrolled Total												
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		26,935.6	22,501.0	62.5	2,747.6	1,624.5	0.0	0.0	0.0	168	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Authority from Institution Director's Office for Anticipated Operational Costs Increases	TrIn	595.7	0.0	0.0	595.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		595.7										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	12.5	-595.7	583.2	0.0	0.0	0.0	0	0	0
Transfer Authority from Overtime and Incentive Costs for Anticipated Overtime and Incentive Costs	TrIn	1,100.0	1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0										
FY25 Management Plan Total		28,631.3	23,601.0	75.0	2,747.6	2,207.7	0.0	0.0	0.0	168	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	483.5	483.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		483.5										
GA 3/13 Alaska Correctional Officers Association 11% Cost of Living Adjustment	SalAdj	1,600.3	1,600.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,600.3										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	166.9	166.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		166.9										
AdjBase+ Total		30,882.0	25,851.7	75.0	2,747.6	2,207.7	0.0	0.0	0.0	168	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	Inc	215.8	215.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		215.8										
GovAmd Plus Amds Rec'd Late Total		31,097.8	26,067.5	75.0	2,747.6	2,207.7	0.0	0.0	0.0	168	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Remove Office Assistant Position and Associated Funding for Inmate Mail Photocopying	Dec	-74.2	-74.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-74.2										
Permanently Close One Housing Unit	Dec	-7,500.0	-5,500.0	0.0	-1,000.0	-1,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7,500.0										
Conference Committee Total		23,523.6	20,493.3	75.0	1,747.6	1,207.7	0.0	0.0	0.0	167	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		23,523.6	20,493.3	75.0	1,747.6	1,207.7	0.0	0.0	0.0	167	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

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

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	18,751.8	20,432.6	20,432.6	0.0	20,432.6	20,432.6	1,680.8 9.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	16,634.3	18,315.1	18,315.1	0.0	18,315.1	18,315.1	1,680.8 10.1 %	0.0
2 Travel	17.7	17.7	17.7	0.0	17.7	17.7	0.0	0.0
3 Services	769.5	769.5	769.5	0.0	769.5	769.5	0.0	0.0
4 Commodities	1,330.3	1,330.3	1,330.3	0.0	1,330.3	1,330.3	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	18,738.2	20,419.0	20,419.0	0.0	20,419.0	20,419.0	1,680.8 9.0 %	0.0
1007 I/A Rcpts (Other)	13.6	13.6	13.6	0.0	13.6	13.6	0.0	0.0
<u>Positions</u>								
Perm Full Time	119	119	119	0	119	119	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	17,941.6	16,243.3	17.7	769.5	911.1	0.0	0.0	0.0	119	0	0
1004 Gen Fund (UGF)		17,928.0										
1007 I/A Rcpts (Other)		13.6										
FY25 Enrolled Total		17,941.6	16,243.3	17.7	769.5	911.1	0.0	0.0	0.0	119	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		17,941.6	16,243.3	17.7	769.5	911.1	0.0	0.0	0.0	119	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Authority from Institution Director's Office for Anticipated Operational Costs Increases	TrIn	419.2	0.0	0.0	419.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		419.2										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-419.2	419.2	0.0	0.0	0.0	0	0	0
Transfer Authority from Overtime and Incentive Costs for Anticipated Overtime and Incentive Costs	TrIn	391.0	391.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		391.0										
FY25 Management Plan Total		18,751.8	16,634.3	17.7	769.5	1,330.3	0.0	0.0	0.0	119	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	350.1	350.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.1										
GA 3/13 Alaska Correctional Officers Association 11% Cost of Living Adjustment	SalAdj	1,082.8	1,082.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,082.8										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	156.3	156.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		156.3										
AdjBase+ Total		20,341.0	18,223.5	17.7	769.5	1,330.3	0.0	0.0	0.0	119	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	Inc	91.6	91.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		91.6										
GovAmd Plus Amds Rec'd Late Total		20,432.6	18,315.1	17.7	769.5	1,330.3	0.0	0.0	0.0	119	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		20,432.6	18,315.1	17.7	769.5	1,330.3	0.0	0.0	0.0	119	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		20,432.6	18,315.1	17.7	769.5	1,330.3	0.0	0.0	0.0	119	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

Appropriation: Population Management

Allocation: Yukon-Kuskokwim Correctional Center

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	11,835.5	12,988.5	12,988.5	0.0	12,988.5	12,988.5	1,153.0	9.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	10,206.0	11,359.0	11,359.0	0.0	11,359.0	11,359.0	1,153.0	11.3 %	0.0
2 Travel	44.3	44.3	44.3	0.0	44.3	44.3	0.0		0.0
3 Services	447.2	447.2	447.2	0.0	447.2	447.2	0.0		0.0
4 Commodities	1,138.0	1,138.0	1,138.0	0.0	1,138.0	1,138.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	11,773.6	12,926.6	12,926.6	0.0	12,926.6	12,926.6	1,153.0	9.8 %	0.0
1007 I/A Rcpts (Other)	61.9	61.9	61.9	0.0	61.9	61.9	0.0		0.0
<u>Positions</u>									
Perm Full Time	52	52	52	0	52	52	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	11,312.6	10,003.8	44.1	447.2	879.4	0.0	0.0	0.0	52	0	0
1004 Gen Fund (UGF)		11,312.6										
1007 I/A Rcpts (Other)		61.9										
FY25 Enrolled Total		11,374.5	10,003.8	44.1	447.2	879.4	0.0	0.0	0.0	52	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		11,374.5	10,003.8	44.1	447.2	879.4	0.0	0.0	0.0	52	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Authority from Institution Director's Office for Anticipated Operational Costs Increases	TrIn	258.8	0.0	0.0	258.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		258.8										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.2	-258.8	258.6	0.0	0.0	0.0	0	0	0
Transfer Authority from Overtime and Incentive Costs for Anticipated Overtime and Incentive Costs	TrIn	202.2	202.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		202.2										
FY25 Management Plan Total		11,835.5	10,206.0	44.3	447.2	1,138.0	0.0	0.0	0.0	52	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	209.2	209.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		209.2										
GA 3/13 Alaska Correctional Officers Association 11% Cost of Living Adjustment	SalAdj	717.7	717.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		717.7										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	80.1	80.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.1										
AdjBase+ Total		12,842.5	11,213.0	44.3	447.2	1,138.0	0.0	0.0	0.0	52	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	Inc	146.0	146.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		146.0										
GovAmd Plus Amds Rec'd Late Total		12,988.5	11,359.0	44.3	447.2	1,138.0	0.0	0.0	0.0	52	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		12,988.5	11,359.0	44.3	447.2	1,138.0	0.0	0.0	0.0	52	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		12,988.5	11,359.0	44.3	447.2	1,138.0	0.0	0.0	0.0	52	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

Appropriation: Population Management

Allocation: Point MacKenzie Correctional Farm

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	5,618.4	6,136.2	6,136.2	0.0	6,136.2	6,136.2	517.8	9.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,719.1	5,236.9	5,236.9	0.0	5,236.9	5,236.9	517.8	11.0 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	329.3	329.3	329.3	0.0	329.3	329.3	0.0		0.0
4 Commodities	570.0	570.0	570.0	0.0	570.0	570.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,618.4	6,136.2	6,136.2	0.0	6,136.2	6,136.2	517.8	9.2 %	0.0
<u>Positions</u>									
Perm Full Time	30	30	30	0	30	30	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers 1004 Gen Fund (UGF) 5,204.0	25Enroll	5,204.0	4,443.9	0.0	329.3	430.8	0.0	0.0	0.0	30	0	0
FY25 Enrolled Total		5,204.0	4,443.9	0.0	329.3	430.8	0.0	0.0	0.0	30	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		5,204.0	4,443.9	0.0	329.3	430.8	0.0	0.0	0.0	30	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Authority from Institution Director's Office for Anticipated Operational Costs Increases 1004 Gen Fund (UGF) 139.2	TrIn	139.2	0.0	0.0	139.2	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-139.2	139.2	0.0	0.0	0.0	0	0	0
Transfer Authority from Overtime and Incentive Costs for Anticipated Overtime and Incentive Costs 1004 Gen Fund (UGF) 115.2	TrIn	115.2	115.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Goose Creek Correctional Center for Anticipated Personal Services Costs 1004 Gen Fund (UGF) 160.0	TrIn	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		5,618.4	4,719.1	0.0	329.3	570.0	0.0	0.0	0.0	30	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases 1004 Gen Fund (UGF) 103.6	SalAdj	103.6	103.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 3/13 Alaska Correctional Officers Association 11% Cost of Living Adjustment 1004 Gen Fund (UGF) 263.1	SalAdj	263.1	263.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases 1004 Gen Fund (UGF) 42.9	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		6,028.0	5,128.7	0.0	329.3	570.0	0.0	0.0	0.0	30	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Add Funding for Supervisory Standby Pay for Supervisors Department-wide 1004 Gen Fund (UGF) 108.2	Inc	108.2	108.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		6,136.2	5,236.9	0.0	329.3	570.0	0.0	0.0	0.0	30	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		6,136.2	5,236.9	0.0	329.3	570.0	0.0	0.0	0.0	30	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		6,136.2	5,236.9	0.0	329.3	570.0	0.0	0.0	0.0	30	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

Appropriation: Population Management

Allocation: Probation and Parole Director's Office

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	1,406.8	1,638.5	1,638.5	0.0	1,638.5	1,638.5	231.7	16.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,212.0	1,289.7	1,289.7	0.0	1,289.7	1,289.7	77.7	6.4 %	0.0
2 Travel	76.0	76.0	76.0	0.0	76.0	76.0	0.0		0.0
3 Services	102.6	256.6	256.6	0.0	256.6	256.6	154.0	150.1 %	0.0
4 Commodities	16.2	16.2	16.2	0.0	16.2	16.2	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0
1004 Gen Fund (UGF)	1,356.8	1,588.5	1,588.5	0.0	1,588.5	1,588.5	231.7	17.1 %	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	0	7	7	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	1,118.1	923.3	76.0	102.6	16.2	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		1,068.1										
FY25 Enrolled Total		1,118.1	923.3	76.0	102.6	16.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L28 (HB268))	FisNot25	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.5										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L28 (HB268))	FisNot25	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
FY25 Authorized Total		1,134.4	939.6	76.0	102.6	16.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Criminal Justice Technician 1 from Statewide Probation and Parole for Staffing Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Statewide Probation and Parole for Anticipated Personal Services Costs	TrIn	177.4	27.4	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		177.4										
Transfer Authority from Pre-trial Services for Anticipated Personal Services Costs	TrIn	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.0										
Align Authority with Anticipated Expenditures	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		1,406.8	1,212.0	76.0	102.6	16.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.6										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.1										
AdjBase+ Total		1,484.5	1,289.7	76.0	102.6	16.2	0.0	0.0	0.0	7	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Add Funding for Increased Costs and Lease Agreements	Inc	154.0	0.0	0.0	154.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		154.0										
GovAmd Plus Amds Rec'd Late Total		1,638.5	1,289.7	76.0	256.6	16.2	0.0	0.0	0.0	7	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		1,638.5	1,289.7	76.0	256.6	16.2	0.0	0.0	0.0	7	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		1,638.5	1,289.7	76.0	256.6	16.2	0.0	0.0	0.0	7	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language
Agencies: Corr

Agency: Department of Corrections

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

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	16,608.9	17,943.5	17,943.5	0.0	17,943.5	17,943.5	1,334.6	8.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	11,175.5	12,719.9	12,719.9	0.0	12,719.9	12,719.9	1,544.4	13.8 %	0.0
2 Travel	134.9	134.9	134.9	0.0	134.9	134.9	0.0		0.0
3 Services	4,800.1	4,590.3	4,590.3	0.0	4,590.3	4,590.3	-209.8	-4.4 %	0.0
4 Commodities	498.4	498.4	498.4	0.0	498.4	498.4	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	16,608.9	17,943.5	17,943.5	0.0	17,943.5	17,943.5	1,334.6	8.0 %	0.0
<u>Positions</u>									
Perm Full Time	94	94	94	0	94	94	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	16,703.9	11,270.5	134.9	4,800.1	498.4	0.0	0.0	0.0	98	0	0
1004 Gen Fund (UGF)		16,703.9	11,270.5	134.9	4,800.1	498.4	0.0	0.0	0.0	98	0	0
FY25 Enrolled Total		16,703.9	11,270.5	134.9	4,800.1	498.4	0.0	0.0	0.0	98	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		16,703.9	11,270.5	134.9	4,800.1	498.4	0.0	0.0	0.0	98	0	0
Transfer Three Positions to Administrative Services and Reclassify to Accounting Technician Positions	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer Authority to Probation and Parole Director's Office for Anticipated Costs	TrOut	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Pretrial Services Officer 2 to Office of the Commissioner and Reclassify to Grants Administrator 3	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY25 Management Plan Total		16,608.9	11,175.5	134.9	4,800.1	498.4	0.0	0.0	0.0	94	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	214.1	214.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		214.1	214.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Projected Personal Services Expenditures	LIT	0.0	209.8	0.0	-209.8	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	670.6	670.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		670.6	670.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		17,493.6	12,270.0	134.9	4,590.3	498.4	0.0	0.0	0.0	94	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	Inc	449.9	449.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		449.9	449.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		17,943.5	12,719.9	134.9	4,590.3	498.4	0.0	0.0	0.0	94	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		17,943.5	12,719.9	134.9	4,590.3	498.4	0.0	0.0	0.0	94	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		17,943.5	12,719.9	134.9	4,590.3	498.4	0.0	0.0	0.0	94	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

Appropriation: Population Management
Allocation: Statewide Probation and Parole

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	19,042.6	21,152.4	21,152.4	0.0	21,152.4	21,152.4	2,109.8	11.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	17,813.4	20,482.3	20,482.3	0.0	20,482.3	20,482.3	2,668.9	15.0 %	0.0
2 Travel	226.1	226.1	226.1	0.0	226.1	226.1	0.0		0.0
3 Services	657.9	98.8	98.8	0.0	98.8	98.8	-559.1	-85.0 %	0.0
4 Commodities	345.2	345.2	345.2	0.0	345.2	345.2	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	19,042.6	21,152.4	21,152.4	0.0	21,152.4	21,152.4	2,109.8	11.1 %	0.0
<u>Positions</u>									
Perm Full Time	143	143	143	0	143	143	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	19,220.0	17,840.8	226.1	807.9	345.2	0.0	0.0	0.0	144	0	0
1004 Gen Fund (UGF)		19,220.0	17,840.8	226.1	807.9	345.2	0.0	0.0	0.0	144	0	0
FY25 Enrolled Total												
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		19,220.0	17,840.8	226.1	807.9	345.2	0.0	0.0	0.0	144	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Criminal Justice Technician 1 to Probation and Parole Director's Office for Staffing Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Probation and Parole Director's Office for Anticipated Costs	TrOut	-177.4	-27.4	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-177.4										
FY25 Management Plan Total		19,042.6	17,813.4	226.1	657.9	345.2	0.0	0.0	0.0	143	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	362.6	362.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		362.6										
Align Authority with Projected Personal Services Expenditures	LIT	0.0	559.1	0.0	-559.1	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	1,015.2	1,015.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,015.2										
AdjBase+ Total		20,420.4	19,750.3	226.1	98.8	345.2	0.0	0.0	0.0	143	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	Inc	732.0	732.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		732.0										
GovAmd Plus Amds Rec'd Late Total		21,152.4	20,482.3	226.1	98.8	345.2	0.0	0.0	0.0	143	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		21,152.4	20,482.3	226.1	98.8	345.2	0.0	0.0	0.0	143	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		21,152.4	20,482.3	226.1	98.8	345.2	0.0	0.0	0.0	143	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

Appropriation: Population Management
Allocation: Regional and Community Jails

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Total	9,239.4	9,434.4	8,909.4	0.0	8,909.4	8,909.4	-330.0	-3.6 %	-525.0	-5.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	9,239.4	9,434.4	8,909.4	0.0	8,909.4	8,909.4	-330.0	-3.6 %	-525.0	-5.6 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9,239.4	9,434.4	8,909.4	0.0	8,909.4	8,909.4	-330.0	-3.6 %	-525.0	-5.6 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	* * * FY25 Enrolled * * *										
1004 Gen Fund (UGF)		9,239.4	0.0	0.0	9,239.4	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total		9,239.4	0.0	0.0	9,239.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Enrolled to FY25 Authorized * * *										
FY25 Authorized Total		9,239.4	0.0	0.0	9,239.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Authorized to FY25 Management Plan * * *										
FY25 Management Plan Total		9,239.4	0.0	0.0	9,239.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Management Plan to AdjBase+ * * *										
AdjBase+ Total		9,239.4	0.0	0.0	9,239.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *										
Fully Fund Dillingham Jail Operations	Inc	195.0	0.0	0.0	195.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		195.0										
GovAmd Plus Amds Rec'd Late Total		9,434.4	0.0	0.0	9,434.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *										
CC: Reduce Funding for Regional and Community Jails	Dec	-525.0	0.0	0.0	-525.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-525.0										
Conference Committee Total		8,909.4	0.0	0.0	8,909.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Conference Committee to FY26 Budget * * *										
FY26 Budget Total		8,909.4	0.0	0.0	8,909.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Total FY25 Sup Op * * *										
Fully Fund Dillingham Jail Operations	Suppl	195.0	0.0	0.0	195.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		195.0										
Total FY25 Sup Op Total		195.0	0.0	0.0	195.0	0.0	0.0	0.0	0.0	0	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language
Agencies: Corr

Agency: Department of Corrections

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

	<u>[1]</u> <u>25MgtPln</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>ConfCom</u>	<u>[4]</u> <u>26Veto</u>	<u>[5]</u> <u>26Enacted</u>	<u>[6]</u> <u>26Budget</u>	<u>[6] - [1]</u> <u>25MgtPln to 26Budget</u>	<u>[6] - [2]</u> <u>GovAmd+ to 26Budget</u>
Total	1,904.5	2,017.5	2,017.5	0.0	2,017.5	2,017.5	113.0 5.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,732.6	1,927.7	1,927.7	0.0	1,927.7	1,927.7	195.1 11.3 %	0.0
2 Travel	70.9	29.9	29.9	0.0	29.9	29.9	-41.0 -57.8 %	0.0
3 Services	67.8	26.7	26.7	0.0	26.7	26.7	-41.1 -60.6 %	0.0
4 Commodities	33.2	33.2	33.2	0.0	33.2	33.2	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,904.5	2,017.5	2,017.5	0.0	2,017.5	2,017.5	113.0 5.9 %	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	0	9	9	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers 1004 Gen Fund (UGF) 2,090.9	25Enroll	2,090.9	1,919.0	70.9	67.8	33.2	0.0	0.0	0.0	11	0	0
FY25 Enrolled Total		2,090.9	1,919.0	70.9	67.8	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L28 (HB268)) 1004 Gen Fund (UGF) 9.8	FisNot25	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L28 (HB268)) 1004 Gen Fund (UGF) 7.0	FisNot25	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Authorized Total		2,107.7	1,935.8	70.9	67.8	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Two Positions to Correctional Academy for Staffing Support 1004 Gen Fund (UGF) -203.2	TrOut	-203.2	-203.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY25 Management Plan Total		1,904.5	1,732.6	70.9	67.8	33.2	0.0	0.0	0.0	9	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases 1004 Gen Fund (UGF) 34.3	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Projected Personal Services Expenditures	LIT	0.0	82.1	-41.0	-41.1	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases 1004 Gen Fund (UGF) 78.7	SalAdj	78.7	78.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		2,017.5	1,927.7	29.9	26.7	33.2	0.0	0.0	0.0	9	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		2,017.5	1,927.7	29.9	26.7	33.2	0.0	0.0	0.0	9	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		2,017.5	1,927.7	29.9	26.7	33.2	0.0	0.0	0.0	9	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		2,017.5	1,927.7	29.9	26.7	33.2	0.0	0.0	0.0	9	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

Appropriation: Community Residential Centers

Allocation: Community Residential Centers

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Total	23,287.4	26,500.6	25,000.6	0.0	25,000.6	25,000.6	1,713.2	7.4 %	-1,500.0	-5.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	23,287.4	26,500.6	25,000.6	0.0	25,000.6	25,000.6	1,713.2	7.4 %	-1,500.0	-5.7 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	20,948.3	17,441.0	15,941.0	0.0	15,941.0	15,941.0	-5,007.3	-23.9 %	-1,500.0	-8.6 %
1005 GF/Prgm (DGF)	1,339.1	2,089.1	2,089.1	0.0	2,089.1	2,089.1	750.0	56.0 %	0.0	
1246 RcdvsmFund (DGF)	1,000.0	6,970.5	6,970.5	0.0	6,970.5	6,970.5	5,970.5	597.1 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Community Residential Centers
Allocation: Community Residential Centers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	23,287.4	0.0	0.0	23,287.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20,948.3										
1005 GF/Prgm (DGF)		1,339.1										
1246 RcdvsmFund (DGF)		1,000.0										
FY25 Enrolled Total		23,287.4	0.0	0.0	23,287.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		23,287.4	0.0	0.0	23,287.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		23,287.4	0.0	0.0	23,287.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
AdjBase+ Total		23,287.4	0.0	0.0	23,287.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Replace General Funds With Recidivism Reduction Funds to Consolidate all Recidivism Reduction Funds into CRC Allocation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7,636.1										
1246 RcdvsmFund (DGF)		7,636.1										
Reduce Recidivism Reduction Funds to Match Revenue Projections	Dec	-1,665.6	0.0	0.0	-1,665.6	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		-1,665.6										
GA: Add Funding and Authority to Meet Community Residential Center Contractual Costs	Inc	4,878.8	0.0	0.0	4,878.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,128.8										
1005 GF/Prgm (DGF)		750.0										
GovAmd Plus Amds Rec'd Late Total		26,500.6	0.0	0.0	26,500.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
GA: Add Funding and Authority to Meet Community Residential Center Contractual Costs	Inc	4,878.8	0.0	0.0	4,878.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,128.8										
1005 GF/Prgm (DGF)		750.0										
CC: Add Funding and Authority to Meet Community Residential Center Contractual Costs	Inc	3,378.8	0.0	0.0	3,378.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,628.8										
1005 GF/Prgm (DGF)		750.0										
Conference Committee Total		25,000.6	0.0	0.0	25,000.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		25,000.6	0.0	0.0	25,000.6	0.0	0.0	0.0	0.0	0	0	0
* * * Total FY25 Sup Op * * *												
GA 3/13 Community Residential Center Bed Contractual Obligations	Suppl	2,034.8	0.0	0.0	2,034.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,034.8										

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Community Residential Centers
Allocation: Community Residential Centers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Total FY25 Sup Op * * * (continued)												
Total FY25 Sup Op Total		2,034.8	0.0	0.0	2,034.8	0.0	0.0	0.0	0.0	0	0	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

Appropriation: Electronic Monitoring

Allocation: Electronic Monitoring

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	2,791.4	3,067.1	3,067.1	0.0	3,067.1	3,067.1	275.7	9.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,788.6	2,064.3	2,064.3	0.0	2,064.3	2,064.3	275.7	15.4 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	851.7	851.7	851.7	0.0	851.7	851.7	0.0		0.0
4 Commodities	151.1	151.1	151.1	0.0	151.1	151.1	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,135.7	2,390.9	2,390.9	0.0	2,390.9	2,390.9	255.2	11.9 %	0.0
1005 GF/Prgm (DGF)	655.7	676.2	676.2	0.0	676.2	676.2	20.5	3.1 %	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	0	15	15	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	2,791.4	1,735.4	0.0	904.9	151.1	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		2,135.7										
1005 GF/Prgm (DGF)		655.7										
FY25 Enrolled Total		2,791.4	1,735.4	0.0	904.9	151.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		2,791.4	1,735.4	0.0	904.9	151.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with Anticipated Personal Services Expenditures	LIT	0.0	53.2	0.0	-53.2	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		2,791.4	1,788.6	0.0	851.7	151.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.6										
1005 GF/Prgm (DGF)		2.2										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	106.7	106.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.4										
1005 GF/Prgm (DGF)		18.3										
AdjBase+ Total		2,932.9	1,930.1	0.0	851.7	151.1	0.0	0.0	0.0	15	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	Inc	134.2	134.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		134.2										
GovAmd Plus Amds Rec'd Late Total		3,067.1	2,064.3	0.0	851.7	151.1	0.0	0.0	0.0	15	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		3,067.1	2,064.3	0.0	851.7	151.1	0.0	0.0	0.0	15	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		3,067.1	2,064.3	0.0	851.7	151.1	0.0	0.0	0.0	15	0	0
* * * Total FY25 Sup Op * * *												
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	Suppl	134.2	134.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		134.2										
Total FY25 Sup Op Total		134.2	134.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language
Agencies: Corr

Agency: Department of Corrections

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

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	1,701.7	1,811.8	1,811.8	0.0	1,811.8	1,811.8	110.1	6.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,539.7	1,681.6	1,681.6	0.0	1,681.6	1,681.6	141.9	9.2 %	0.0
2 Travel	15.0	15.0	15.0	0.0	15.0	15.0	0.0		0.0
3 Services	133.8	102.0	102.0	0.0	102.0	102.0	-31.8	-23.8 %	0.0
4 Commodities	13.2	13.2	13.2	0.0	13.2	13.2	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,701.7	1,811.8	1,811.8	0.0	1,811.8	1,811.8	110.1	6.5 %	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	0	10	10	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	1,592.2	1,370.2	10.7	198.1	13.2	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,592.2	1,370.2	10.7	198.1	13.2	0.0	0.0	0.0	10	0	0
FY25 Enrolled Total		1,592.2	1,370.2	10.7	198.1	13.2	0.0	0.0	0.0	10	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L28 (HB268))	FisNot25	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L27 (HB268))	FisNot25	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Maintain National Commission on Correctional Health Care Accreditation	Veto	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Authorized Total		1,548.8	1,386.8	10.7	138.1	13.2	0.0	0.0	0.0	10	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with Projected Travel Plan Expenditures	LIT	0.0	0.0	4.3	-4.3	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Operations Manager 2 from Physical Health Care for Staffing Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Reentry Unit for Anticipated Personal Services Costs	TrIn	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Officer 2 to Physical Health Care for Staffing Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY25 Management Plan Total		1,701.7	1,539.7	15.0	133.8	13.2	0.0	0.0	0.0	10	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Projected Personal Services Expenditures	LIT	0.0	31.8	0.0	-31.8	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	68.4	68.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.4	68.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/7 CEA Salary Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		1,811.8	1,681.6	15.0	102.0	13.2	0.0	0.0	0.0	10	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		1,811.8	1,681.6	15.0	102.0	13.2	0.0	0.0	0.0	10	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		1,811.8	1,681.6	15.0	102.0	13.2	0.0	0.0	0.0	10	0	0

2025 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Conference Committee to FY26 Budget * * *										
FY26 Budget Total		1,811.8	1,681.6	15.0	102.0	13.2	0.0	0.0	0.0	10	0	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services

Allocation: Physical Health Care

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	69,061.6	71,342.8	71,342.8	0.0	71,342.8	71,342.8	2,281.2	3.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	30,745.6	33,026.8	33,026.8	0.0	33,026.8	33,026.8	2,281.2	7.4 %	0.0
2 Travel	450.0	450.0	450.0	0.0	450.0	450.0	0.0		0.0
3 Services	31,737.5	31,737.5	31,737.5	0.0	31,737.5	31,737.5	0.0		0.0
4 Commodities	6,128.5	6,128.5	6,128.5	0.0	6,128.5	6,128.5	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	57,633.0	60,181.1	60,181.1	0.0	60,181.1	60,181.1	2,548.1	4.4 %	0.0
1005 GF/Prgm (DGF)	85.0	85.0	85.0	0.0	85.0	85.0	0.0		0.0
1171 Rest Just (Other)	7,831.6	11,076.7	11,076.7	0.0	11,076.7	11,076.7	3,245.1	41.4 %	0.0
1246 RcdvsmFund (DGF)	3,512.0	0.0	0.0	0.0	0.0	0.0	-3,512.0	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	174	174	174	0	174	174	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	68,878.5	30,387.5	303.0	32,059.5	6,128.5	0.0	0.0	0.0	174	0	0
1004 Gen Fund (UGF)		57,449.9										
1005 GF/Prgm (DGF)		85.0										
1171 Rest Just (Other)		7,831.6										
1246 RcdvsmFund (DGF)		3,512.0										
FY25 Enrolled Total		68,878.5	30,387.5	303.0	32,059.5	6,128.5	0.0	0.0	0.0	174	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L28 (HB268))	FisNot25	107.1	107.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		107.1										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L28 (HB268))	FisNot25	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.0										
FY25 Authorized Total		69,061.6	30,570.6	303.0	32,059.5	6,128.5	0.0	0.0	0.0	174	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with Projected Travel Plan Expenditures	LIT	0.0	0.0	147.0	-147.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Personal Services Expenditures	LIT	0.0	175.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Officer 2 from Health and Rehabilitation Director's Office for Staffing Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Operations Manager 2 to Health and Rehabilitation Director's Office for Staffing Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY25 Management Plan Total		69,061.6	30,745.6	450.0	31,737.5	6,128.5	0.0	0.0	0.0	174	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	508.2	508.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		371.3										
1171 Rest Just (Other)		136.9										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	1,571.2	1,571.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,571.2										
AdjBase+ Total		71,141.0	32,825.0	450.0	31,737.5	6,128.5	0.0	0.0	0.0	174	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Add Funding for Supervisory Standby Pay for Supervisors Department- wide	Inc	201.8	201.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		201.8										
Replace Recidivism Reduction Funds With General Funds to Consolidate all Recidivism Reduction Funds into CRC Allocation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,512.0										
1246 RcdvsmFund (DGF)		-3,512.0										
Replace Funding Source to Align with Statutory Distribution of Restorative Justice Account Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,428.9										

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * * (continued)												
Replace Funding Source to Align with Statutory Distribution of Restorative Justice Account Funds (continued)												
1171 Rest Just (Other)		-2,428.9										
GA: Adjustment to Reflect Correct Restorative Justice Account Distribution Calculation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,537.1										
1171 Rest Just (Other)		5,537.1										
GovAmd Plus Amds Rec'd Late Total		71,342.8	33,026.8	450.0	31,737.5	6,128.5	0.0	0.0	0.0	174	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		71,342.8	33,026.8	450.0	31,737.5	6,128.5	0.0	0.0	0.0	174	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		71,342.8	33,026.8	450.0	31,737.5	6,128.5	0.0	0.0	0.0	174	0	0
* * * Total FY25 Sup Op * * *												
GA 3/13 Overtime Costs for Medical Staff	Suppl	2,519.9	2,519.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,519.9										
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	Suppl	201.8	201.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		201.8										
Total FY25 Sup Op Total		2,721.7	2,721.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

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

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	12,551.0	13,491.7	13,491.7	0.0	13,491.7	13,491.7	940.7	7.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,237.8	9,909.5	9,909.5	0.0	9,909.5	9,909.5	671.7	7.3 %	0.0
2 Travel	25.0	25.0	25.0	0.0	25.0	25.0	0.0		0.0
3 Services	2,515.2	2,784.2	2,784.2	0.0	2,784.2	2,784.2	269.0	10.7 %	0.0
4 Commodities	773.0	773.0	773.0	0.0	773.0	773.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,188.4	4,426.6	4,426.6	0.0	4,426.6	4,426.6	238.2	5.7 %	0.0
1007 I/A Rcpts (Other)	200.9	211.7	211.7	0.0	211.7	211.7	10.8	5.4 %	0.0
1037 GF/MH (UGF)	7,389.0	7,811.7	7,811.7	0.0	7,811.7	7,811.7	422.7	5.7 %	0.0
1092 MHTAAR (Other)	772.7	1,041.7	1,041.7	0.0	1,041.7	1,041.7	269.0	34.8 %	0.0
<u>Positions</u>									
Perm Full Time	59	59	59	0	59	59	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	12,494.1	9,180.9	25.0	2,515.2	773.0	0.0	0.0	0.0	59	0	0
1004 Gen Fund (UGF)		4,188.4										
1007 I/A Rcpts (Other)		200.9										
1037 GF/MH (UGF)		7,332.1										
1092 MHTAAR (Other)		772.7										
FY25 Enrolled Total		12,494.1	9,180.9	25.0	2,515.2	773.0	0.0	0.0	0.0	59	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch9 SLA2024 P8 L17 (HB270))	FisNot25	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		33.3										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch9 SLA2024 P8 L13 (HB270))	FisNot25	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		23.6										
FY25 Authorized Total		12,551.0	9,237.8	25.0	2,515.2	773.0	0.0	0.0	0.0	59	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		12,551.0	9,237.8	25.0	2,515.2	773.0	0.0	0.0	0.0	59	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Reverse MH Trust: Re-entry Services Expansion for Severe and Persistent Mentally III (FY24-FY27)	OTI	-131.0	0.0	0.0	-131.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-131.0										
MH Trust: Re-entry Services Expansion for Severe and Persistent Mentally III (FY24-FY27)	IncT	131.0	0.0	0.0	131.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		131.0										
Reverse MH Trust: Trauma Treatment for Incarcerated Women (FY24-FY25)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-150.0										
Reverse MH Trust: Training for Department of Corrections Mental Health Staff (FY18-FY25)	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-50.0										
Reverse MH Trust: Assess, Plan, Identify, and Coordinate Discharge Planning Model in DOC (FY14-FY25)	OTI	-290.0	0.0	0.0	-290.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-290.0										
Reverse MH Trust: Addressing Comorbid Health and Addiction Issues Within Severe and Persistent Mentally III (FY24-FY25)	OTI	-151.7	0.0	0.0	-151.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-151.7										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	200.6	200.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.3										
1007 I/A Rcpts (Other)		1.3										
1037 GF/MH (UGF)		150.0										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	425.3	425.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		143.1										
1007 I/A Rcpts (Other)		9.5										
1037 GF/MH (UGF)		272.7										

2025 Legislature - Operating Budget **Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
AdjBase+ Total		12,535.2	9,863.7	25.0	1,873.5	773.0	0.0	0.0	0.0	59	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
MH Trust: Extend: Trauma Treatment for Incarcerated Women (FY24-FY27)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 150.0												
MH Trust: Extend: Training for Department of Corrections Mental Health Staff (FY18-FY27)	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 50.0												
MH Trust: Extend: Assess, Plan, Identify, and Coordinate Discharge Planning Model in DOC (FY14-FY27)	IncT	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 290.0												
MH Trust: Extend: Addressing Comorbid Health and Addiction Issues Within Severe and Persistent Mentally Ill (FY24-FY27)	IncT	151.7	0.0	0.0	151.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 151.7												
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	Inc	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 45.8												
MH Trust: Trust Beneficiaries in Alaska Dept of Corrections Study (FY26)	IncOTI	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 400.0												
Remove Outyear Funding for MH Trust: Re-entry Services Expansion for Severe and Persistent Mentally Ill (FY24-FY27)	Dec	-131.0	0.0	0.0	-131.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -131.0												
GovAmd Plus Amds Rec'd Late Total		13,491.7	9,909.5	25.0	2,784.2	773.0	0.0	0.0	0.0	59	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		13,491.7	9,909.5	25.0	2,784.2	773.0	0.0	0.0	0.0	59	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		13,491.7	9,909.5	25.0	2,784.2	773.0	0.0	0.0	0.0	59	0	0
* * * Total FY25 Sup Op * * *												
Add Funding for Supervisory Standby Pay for Supervisors Department-wide	Suppl	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 45.8												
Total FY25 Sup Op Total		45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language
Agencies: Corr

Agency: Department of Corrections

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

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	5,851.9	5,880.2	5,880.2	0.0	5,880.2	5,880.2	28.3	0.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	410.7	439.0	439.0	0.0	439.0	439.0	28.3	6.9 %	0.0
2 Travel	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0
3 Services	5,421.7	5,421.7	5,421.7	0.0	5,421.7	5,421.7	0.0		0.0
4 Commodities	9.5	9.5	9.5	0.0	9.5	9.5	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	275.0	275.0	275.0	0.0	275.0	275.0	0.0		0.0
1004 Gen Fund (UGF)	3,862.2	3,890.5	3,890.5	0.0	3,890.5	3,890.5	28.3	0.7 %	0.0
1007 I/A Rcpts (Other)	70.8	70.8	70.8	0.0	70.8	70.8	0.0		0.0
1037 GF/MH (UGF)	1,643.9	1,643.9	1,643.9	0.0	1,643.9	1,643.9	0.0		0.0
<u>Positions</u>									
Perm Full Time	3	3	3	0	3	3	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget **Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	5,851.9	410.7	10.0	5,421.7	9.5	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		275.0										
1004 Gen Fund (UGF)		3,862.2										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,643.9										
FY25 Enrolled Total		5,851.9	410.7	10.0	5,421.7	9.5	0.0	0.0	0.0	3	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		5,851.9	410.7	10.0	5,421.7	9.5	0.0	0.0	0.0	3	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		5,851.9	410.7	10.0	5,421.7	9.5	0.0	0.0	0.0	3	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.7										
AdjBase+ Total		5,880.2	439.0	10.0	5,421.7	9.5	0.0	0.0	0.0	3	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		5,880.2	439.0	10.0	5,421.7	9.5	0.0	0.0	0.0	3	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		5,880.2	439.0	10.0	5,421.7	9.5	0.0	0.0	0.0	3	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		5,880.2	439.0	10.0	5,421.7	9.5	0.0	0.0	0.0	3	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services

Allocation: Sex Offender Management Program

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	3,084.0	3,131.1	3,131.1	0.0	3,131.1	3,131.1	47.1	1.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	726.4	773.5	773.5	0.0	773.5	773.5	47.1	6.5 %	0.0
2 Travel	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0
3 Services	2,335.6	2,335.6	2,335.6	0.0	2,335.6	2,335.6	0.0		0.0
4 Commodities	12.0	12.0	12.0	0.0	12.0	12.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,084.0	3,131.1	3,131.1	0.0	3,131.1	3,131.1	2,047.1	188.8 %	0.0
1246 RcdvsmFund (DGF)	2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	0	4	4	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY25 Enrolled * * *										
FY25 Enrolled Numbers	25Enroll	3,084.0	726.4	10.0	2,335.6	12.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,084.0										
1246 RcdvsmFund (DGF)		2,000.0										
FY25 Enrolled Total		3,084.0	726.4	10.0	2,335.6	12.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY25 Enrolled to FY25 Authorized * * *										
FY25 Authorized Total		3,084.0	726.4	10.0	2,335.6	12.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY25 Authorized to FY25 Management Plan * * *										
FY25 Management Plan Total		3,084.0	726.4	10.0	2,335.6	12.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY25 Management Plan to AdjBase+ * * *										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.5										
AdjBase+ Total		3,131.1	773.5	10.0	2,335.6	12.0	0.0	0.0	0.0	4	0	0
		* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *										
Replace Recidivism Reduction Funds With General Funds to Consolidate all Recidivism Reduction Funds into CRC Allocation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
1246 RcdvsmFund (DGF)		-2,000.0										
GovAmd Plus Amds Rec'd Late Total		3,131.1	773.5	10.0	2,335.6	12.0	0.0	0.0	0.0	4	0	0
		* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *										
Conference Committee Total		3,131.1	773.5	10.0	2,335.6	12.0	0.0	0.0	0.0	4	0	0
		* * * Changes from Conference Committee to FY26 Budget * * *										
FY26 Budget Total		3,131.1	773.5	10.0	2,335.6	12.0	0.0	0.0	0.0	4	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language
Agencies: Corr

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services

Allocation: Domestic Violence Program

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	175.0	175.0	175.0	0.0	175.0	175.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	175.0	175.0	175.0	0.0	175.0	175.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	175.0	175.0	0.0	175.0	175.0	175.0 >999 %	0.0
1246 RcdvsmFund (DGF)	175.0	0.0	0.0	0.0	0.0	0.0	-175.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	* * * FY25 Enrolled * * *										
1246 RcdvsmFund (DGF) 175.0		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Enrolled to FY25 Authorized * * *										
FY25 Authorized Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Authorized to FY25 Management Plan * * *										
FY25 Management Plan Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Management Plan to AdjBase+ * * *										
AdjBase+ Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
Replace Recidivism Reduction Funds With General Funds to	FndChg	* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *										
Consolidate all Recidivism Reduction Funds into CRC Allocation		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 175.0												
1246 RcdvsmFund (DGF) -175.0												
GovAmd Plus Amds Rec'd Late Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *										
Conference Committee Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Conference Committee to FY26 Budget * * *										
FY26 Budget Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language
Agencies: Corr

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services

Allocation: Reentry Unit

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	682.0	725.0	725.0	0.0	725.0	725.0	43.0	6.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	507.1	550.1	550.1	0.0	550.1	550.1	43.0	8.5 %	0.0
2 Travel	20.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0
3 Services	124.9	124.9	124.9	0.0	124.9	124.9	0.0		0.0
4 Commodities	30.0	30.0	30.0	0.0	30.0	30.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	682.0	725.0	725.0	0.0	725.0	725.0	43.0	6.3 %	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	0	5	5	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	820.7	645.8	20.0	124.9	30.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		820.7	645.8	20.0	124.9	30.0	0.0	0.0	0.0	6	0	0
FY25 Enrolled Total		820.7	645.8	20.0	124.9	30.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L28 (HB268))	FisNot25	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L28 (HB268))	FisNot25	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
FY25 Authorized Total		834.9	660.0	20.0	124.9	30.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Delete Project Manager	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Health and Rehabilitation Director's Office for Anticipated Personal Services Costs	TrOut	-152.9	-152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-152.9										
FY25 Management Plan Total		682.0	507.1	20.0	124.9	30.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.4										
AdjBase+ Total		725.0	550.1	20.0	124.9	30.0	0.0	0.0	0.0	5	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		725.0	550.1	20.0	124.9	30.0	0.0	0.0	0.0	5	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		725.0	550.1	20.0	124.9	30.0	0.0	0.0	0.0	5	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		725.0	550.1	20.0	124.9	30.0	0.0	0.0	0.0	5	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

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

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	1,010.4	1,040.9	1,040.9	0.0	1,040.9	1,040.9	30.5	3.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	341.8	484.3	484.3	0.0	484.3	484.3	142.5	41.7 %	0.0
2 Travel	25.0	25.0	25.0	0.0	25.0	25.0	0.0		0.0
3 Services	495.4	383.4	383.4	0.0	383.4	383.4	-112.0	-22.6 %	0.0
4 Commodities	148.2	148.2	148.2	0.0	148.2	148.2	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	27.1	884.6	884.6	0.0	884.6	884.6	857.5	>999 %	0.0
1007 I/A Rcpts (Other)	156.3	156.3	156.3	0.0	156.3	156.3	0.0		0.0
1246 RcdvsmFund (DGF)	827.0	0.0	0.0	0.0	0.0	0.0	-827.0	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	0	3	3	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	1,010.4	341.8	25.0	495.4	148.2	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		27.1										
1007 I/A Rcpts (Other)		156.3										
1246 RcdvsmFund (DGF)		827.0										
FY25 Enrolled Total		1,010.4	341.8	25.0	495.4	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		1,010.4	341.8	25.0	495.4	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		1,010.4	341.8	25.0	495.4	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1246 RcdvsmFund (DGF)		3.2										
Align Authority with Projected Personal Services Expenditures	LIT	0.0	112.0	0.0	-112.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.2										
AdjBase+ Total		1,040.9	484.3	25.0	383.4	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Replace Recidivism Reduction Funds With General Funds to Consolidate all Recidivism Reduction Funds into CRC Allocation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		830.2										
1246 RcdvsmFund (DGF)		-830.2										
GovAmd Plus Amds Rec'd Late Total		1,040.9	484.3	25.0	383.4	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		1,040.9	484.3	25.0	383.4	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		1,040.9	484.3	25.0	383.4	148.2	0.0	0.0	0.0	3	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

Appropriation: Offender Habilitation
Allocation: Vocational Education Programs

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget	
Total	606.0	1,456.0	606.0	0.0	606.0	606.0	0.0	-850.0	-58.4 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	606.0	1,456.0	606.0	0.0	606.0	606.0	0.0	-850.0	-58.4 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	1,456.0	606.0	0.0	606.0	606.0	606.0 >999 %	-850.0	-58.4 %
1246 RcdvsmFund (DGF)	606.0	0.0	0.0	0.0	0.0	0.0	-606.0 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	1,326.0	0.0	0.0	926.0	0.0	400.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		720.0										
1246 RcdvsmFund (DGF)		606.0										
FY25 Enrolled Total		1,326.0	0.0	0.0	926.0	0.0	400.0	0.0	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Reduce Funding for Startup Costs for Welding Program Expansion	Veto	-400.0	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
Reduce Funding Ongoing Cost of Welding Program Expansion	Veto	-260.0	0.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-260.0										
Reduce Funding for Add Toyo Stove Repair Program in Two Locations	Veto	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
FY25 Authorized Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
AdjBase+ Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Expand Vocational Services and Training Programs	Inc	850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		850.0										
Replace Recidivism Reduction Funds With General Funds to Consolidate all Recidivism Reduction Funds into CRC Allocation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		606.0										
1246 RcdvsmFund (DGF)		-606.0										
GovAmd Plus Amds Rec'd Late Total		1,456.0	0.0	0.0	1,456.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Expand Vocational Services and Training Programs	Inc	850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		850.0										
Conference Committee Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Corr
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Agency: Department of Corrections

Appropriation: Recidivism Reduction Grants

Allocation: Recidivism Reduction Grants

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	1,763.1	1,766.7	1,766.7	0.0	1,766.7	1,766.7	3.6	0.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	83.4	87.0	87.0	0.0	87.0	87.0	3.6	4.3 %	0.0
2 Travel	26.0	26.0	26.0	0.0	26.0	26.0	0.0		0.0
3 Services	1,643.7	1,643.7	1,643.7	0.0	1,643.7	1,643.7	0.0		0.0
4 Commodities	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,000.0	1,000.0	1,000.0	0.0	1,000.0	1,000.0	0.0		0.0
1004 Gen Fund (UGF)	253.8	766.7	766.7	0.0	766.7	766.7	512.9	202.1 %	0.0
1246 RcdvsmFund (DGF)	509.3	0.0	0.0	0.0	0.0	0.0	-509.3	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	1,757.8	78.1	26.0	1,643.7	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
1004 Gen Fund (UGF)		253.8										
1246 RcdvsmFund (DGF)		504.0										
FY25 Enrolled Total		1,757.8	78.1	26.0	1,643.7	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch9 SLA2024 P8 L17 (HB270))	FisNot25	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		3.1										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch9 SLA2024 P8 L17 (HB270))	FisNot25	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		2.2										
FY25 Authorized Total		1,763.1	83.4	26.0	1,643.7	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		1,763.1	83.4	26.0	1,643.7	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		3.6										
AdjBase+ Total		1,766.7	87.0	26.0	1,643.7	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Replace Recidivism Reduction Funds With General Funds to Consolidate all Recidivism Reduction Funds into CRC Allocation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		512.9										
1246 RcdvsmFund (DGF)		-512.9										
GovAmd Plus Amds Rec'd Late Total		1,766.7	87.0	26.0	1,643.7	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		1,766.7	87.0	26.0	1,643.7	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		1,766.7	87.0	26.0	1,643.7	10.0	0.0	0.0	0.0	0	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language
Agencies: Corr

Agency: Department of Corrections

Appropriation: Agency Unallocated

Allocation: Agency Unallocated Appropriation

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Agency Unallocated
Allocation: Agency Unallocated Appropriation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L01 (HB268))	FisNot25	423.3	423.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		336.6										
1007 I/A Rcpts (Other)		24.5										
1037 GF/MH (UGF)		56.9										
1246 RcdvsmFund (DGF)		5.3										
Reverse: Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L01 (HB268))	FisNot25	-423.3	-423.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-336.6										
1007 I/A Rcpts (Other)		-24.5										
1037 GF/MH (UGF)		-56.9										
1246 RcdvsmFund (DGF)		-5.3										
FY25 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
AdjBase+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2025 Legislature - Operating Budget
Wordage Report - Enacted Structure**
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Corrections

House Senate 26Enacted

Intent

It is the intent of the legislature that the Department of Corrections prepare a report to the legislature that analyzes the possibility of closing an institution and submit it to the Co-chairs of the Finance committees and the Legislative Finance Division by December 20, 2025. The report should examine which institutions would produce the most cost savings if they were closed, estimate the long-term cost savings associated with closing those institutions, and what transition costs would be needed, including capital costs.

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Ap: Population Management

Al: Anchorage Correctional Complex

Conditional Language

The amount allocated for the Anchorage Correctional Complex includes the unexpended and unobligated balance on June 30, 2025, of federal receipts received by the Department of Corrections through manday billings.

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Intent

It is the intent of the legislature the State of Alaska, through the Department of Corrections (DOC), no longer covers the full cost of unsentenced federal inmates housed in State facilities. The legislature urges the Department to coordinate with the Department of Law to either receive adequate daily funding for federal inmates housed in State facilities or to determine a method for them to be housed at a federal or private facility until court hearings. DOC and Department of Law shall then submit a joint response to the Co-chairs of the Finance committees and to the Legislative Finance Division by December 20, 2025, outlining the determined terms, number of federal inmates housed in State facilities by day in 2025 and the final cost associated to the State, if any.

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Al: Spring Creek Correctional Center

Intent

It is the intent of the legislature that the Department of Corrections permanently close one housing unit at Spring Creek Correctional Facility. Closing one unit will allow the Department to direct personnel resources to other areas of the facility, reduce overtime, and find efficiencies. The Department shall provide a report to the Co-chairs of the Finance committees and to the Legislative Finance Division by December 20, 2025, detailing the efforts taken towards closing a housing unit, and resulting cost savings and efficiencies.

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Al: Regional and Community Jails

Intent

It is the intent of the legislature that the Department of Corrections submit a report to the Co-chairs of the Finance committees and to the Legislative Finance Division by December 20, 2025, which includes the following: the total annual cost of operating each community jail that delineates fixed and marginal costs, the average utilization of each jail for State and local

O

**2025 Legislature - Operating Budget
Wordage Report - Enacted Structure**
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Corrections

House Senate 26Enacted

inmates, and the amount that each community jail received in fiscal year 2025. The report should also include a proposed formula for the Regional and Community Jails allocation that fully funds the fixed costs of each community jail, and the marginal costs associated with State inmates.

Intent

It is the intent of the legislature that the Department of Corrections continue the reform of the Regional and Community Jails program. Since the program's inception, public safety has changed in the state and jails are not utilized to the same extent. Therefore, the Department should renegotiate FY27 contracts by reducing the bed count by two-thirds if the individual community's unused bed rate was over sixty percent, when FY24 and FY25 are averaged, and any other corresponding costs. This realignment prevents closures and allows communities to maintain a jail with a more appropriate bed count and cost to the State. The Department shall issue a status report to the to the Co-chairs of the Finance committees and to the Legislative Finance Division by December 20, 2025.

O O

Ap: Electronic Monitoring

Al: Electronic Monitoring
Conditional Language

The amount allocated for Electronic Monitoring includes the unexpended and unobligated balance on June 30, 2025, of program receipts from electronic monitoring fees.

O O O

Transaction Type Definitions

24Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
24Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
25Enroll	FY25 Enrolled numbers.
25LangEn	FY25 Enrolled language.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
Dec	Decrement (reduction) of funds; may include positions.
FisNot	Fiscal Note appropriations for legislation effective in FY26.
FisNot25	Fiscal Note appropriations for legislation effective in FY25.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY25 funding was not intended to continue into FY26.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY25), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.