

ALASKA STATE LEGISLATURE

HOUSE FINANCE

Representative Jennifer Johnston
Co-Chair
(907) 465-4949
Rep.Jennifer.Johnston@akleg.gov
Alaska State Capitol - Rm 422



Representative Neal Foster
Co-Chair
(907) 465-3789
Rep.Neal.Foster@akleg.gov
Alaska State Capitol - Rm 410

DATE: January 16th, 2020

TO: Office of Management and Budget, Administrative Service Directors,
Commissioners, Courts and University

FROM: Representative Neal Foster, Co-Chair
House Finance Committee

RE: Department/University Presentations to the House Finance Committee
Budget Overview and Subcommittee Process

HOUSE FINANCE BUDGET OVERVIEWS

Office of Management and Budget (OMB), Administrative Service Directors (ASD) and Commissioners or Departmental personnel will be invited to present to the House Finance Committee. These presentations are intended to give the House Finance Committee a high-level overview of significant budget and policy changes reflected in the Governor's proposed Fiscal Year 21 (FY21) Budget.

SUBCOMMITTEE PROCESS

Subcommittees will begin meeting the first week of session, starting any time after January 21st. The Department should be prepared to speak to the subcommittee on the following:

- 1) Past budgetary actions taken over the past 10 years and the impact to the Department
- 2) FY20 budget actions and final enactment and its impact on the Department
- 3) Review the FY21 Budget; including increments, decrements, and any requests related to the overall success in completing its mission

The subcommittees will utilize the Legislative Finance Division (LFD) and various materials specific to the Departments to help Subcommittee Members understand the significant actions of

previous Legislatures. Subcommittees members will also be provided with comprehensive reviews of the Department. The Department should be prepared to answer questions related to all material prepared by Legislative Finance for the Subcommittee; including the new document identified as "House Finance Subcommittee Key Issues".

SUBCOMMITTEE BUDGET REVIEW PROCESS

The main tool of subcommittees will be the Subcommittee Binders. The binder will include the following:

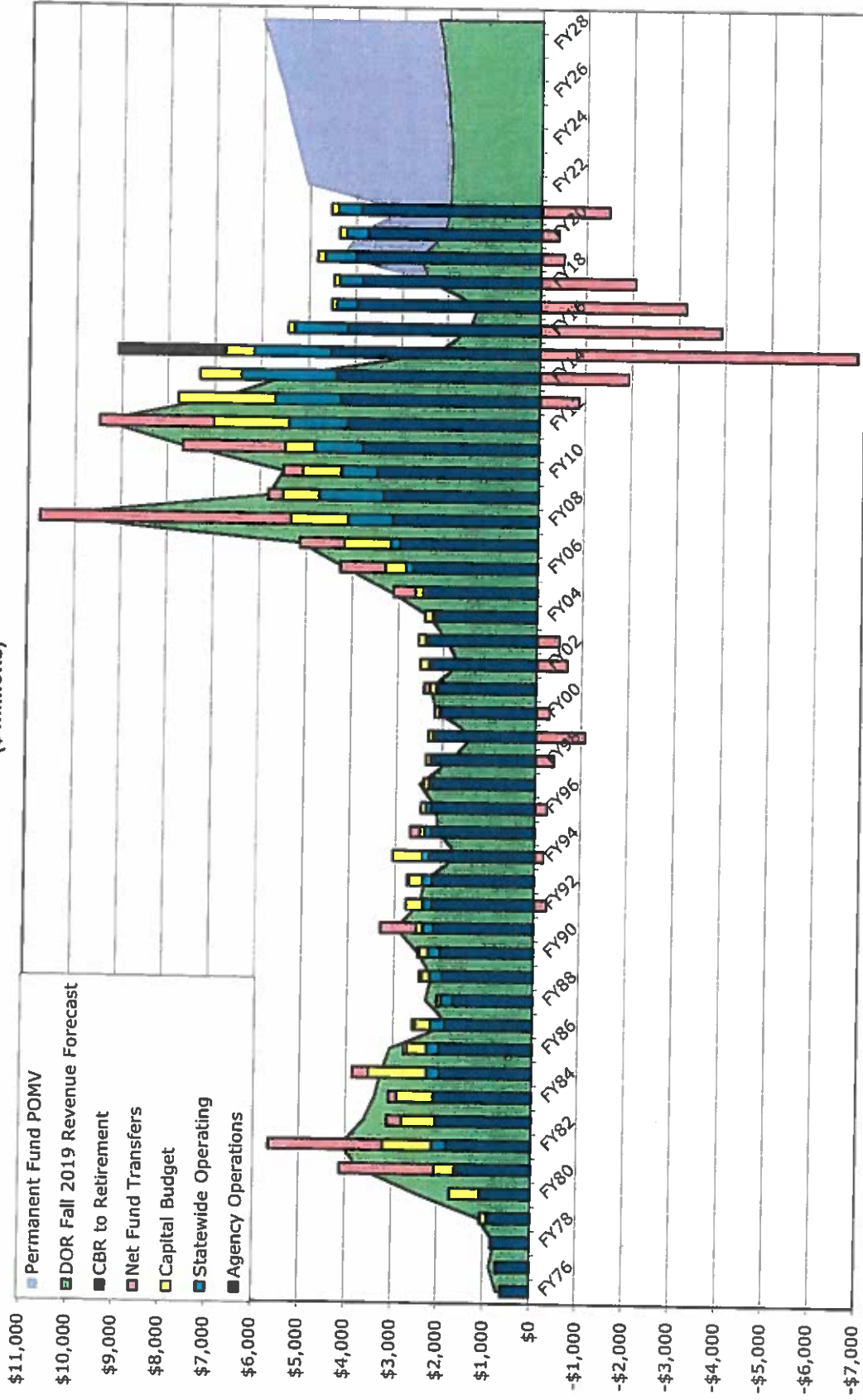
- 1) Statewide Budget Items
 - a. Budget History Graph
 - i. Long Term
 - ii. Short Term
 - b. Swoop Graph
 - c. Approximate Fund Balances
- 2) Agency Look Back Graphs
 - a. All Funds Graph
 - b. GF Only Graph
 - c. GF Only Appropriation/Allocation Summary
- 3) Department/Agency Position Summary Report
- 4) House Finance Subcommittee Key Issues
- 5) Transaction Comparison (FY21 Adjusted Base to FY20 Gov Request)
- 6) FY21 Subcommittee Book
- 7) Weekly Presentations

ASDs and Departments should be prepared to present based on the established schedule and provide further detail during the subcommittee meetings.

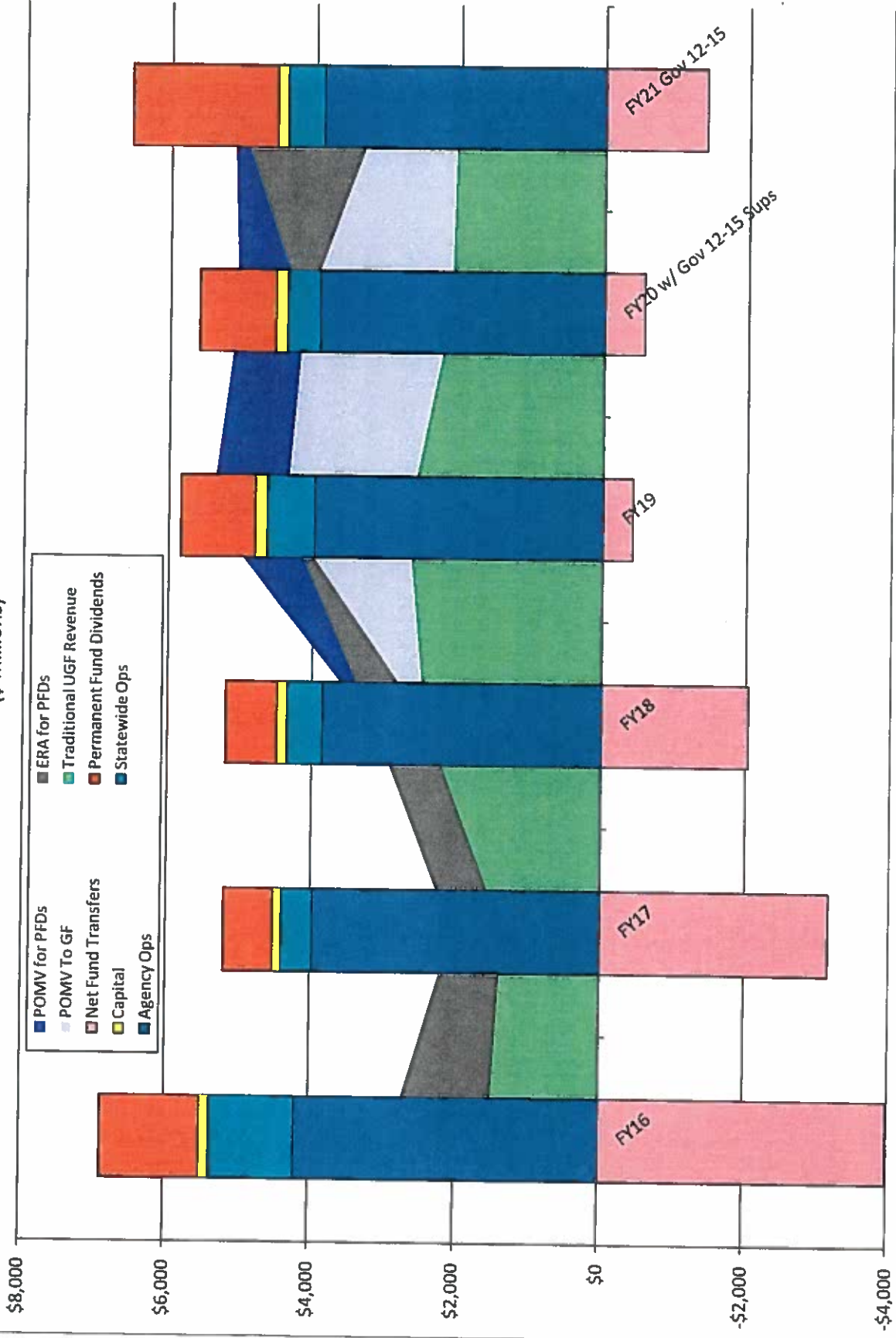
The House Finance Committee Co-chairs and subcommittee chairs will work closely with Legislative Finance Analysts, ASDs and Department personnel throughout the subcommittee process.

Please contact Brodie Anderson at 465-4858 in Representative Foster's office, if you have any questions about this request.

Unrestricted General Fund Revenue/ Budget History (\$ millions)



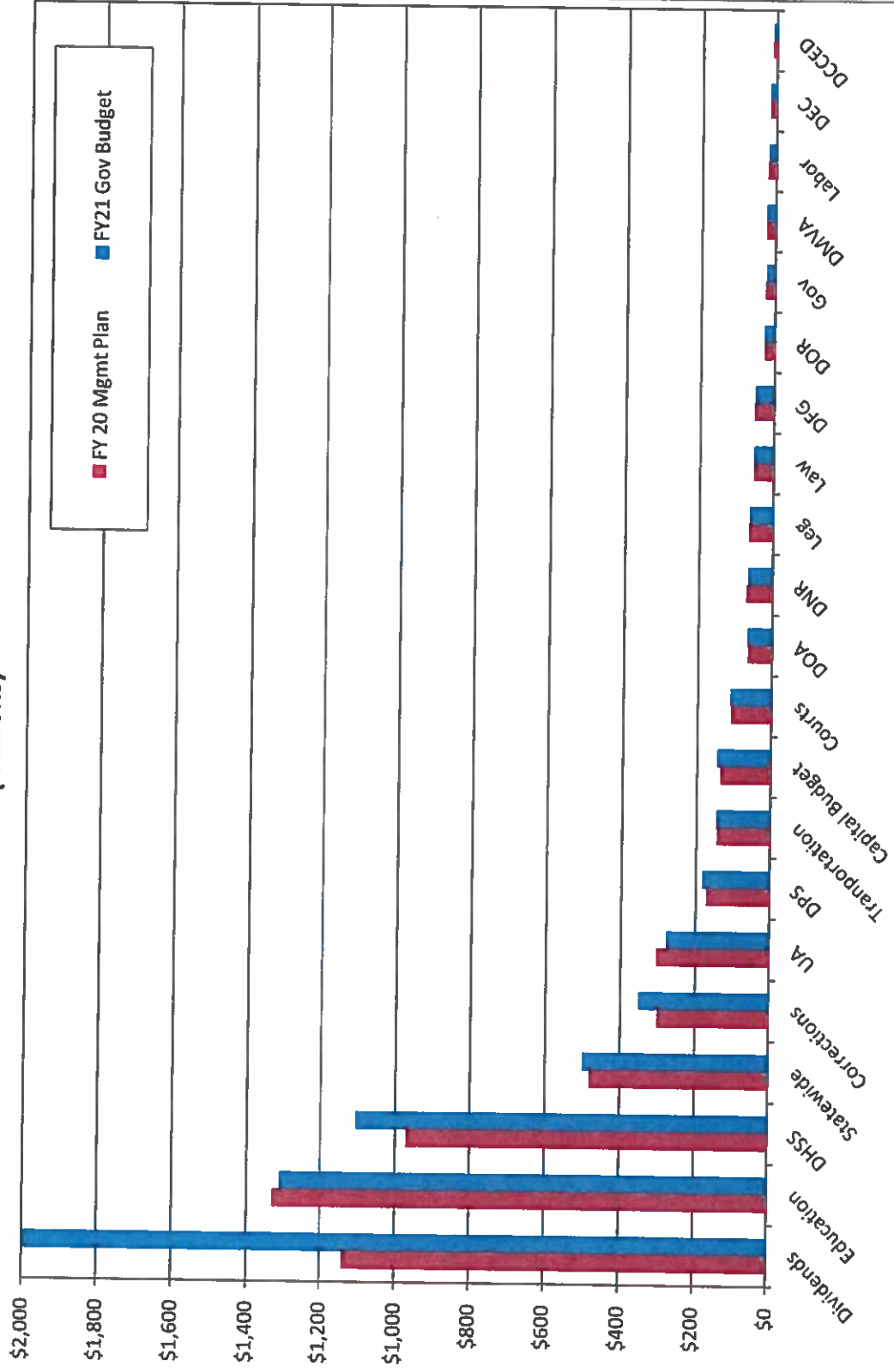
Unrestricted General Fund Revenue and Budget (\$ millions)



Swoop Graph - UGF Only

FY20 to FY21 Budget

(Millions)

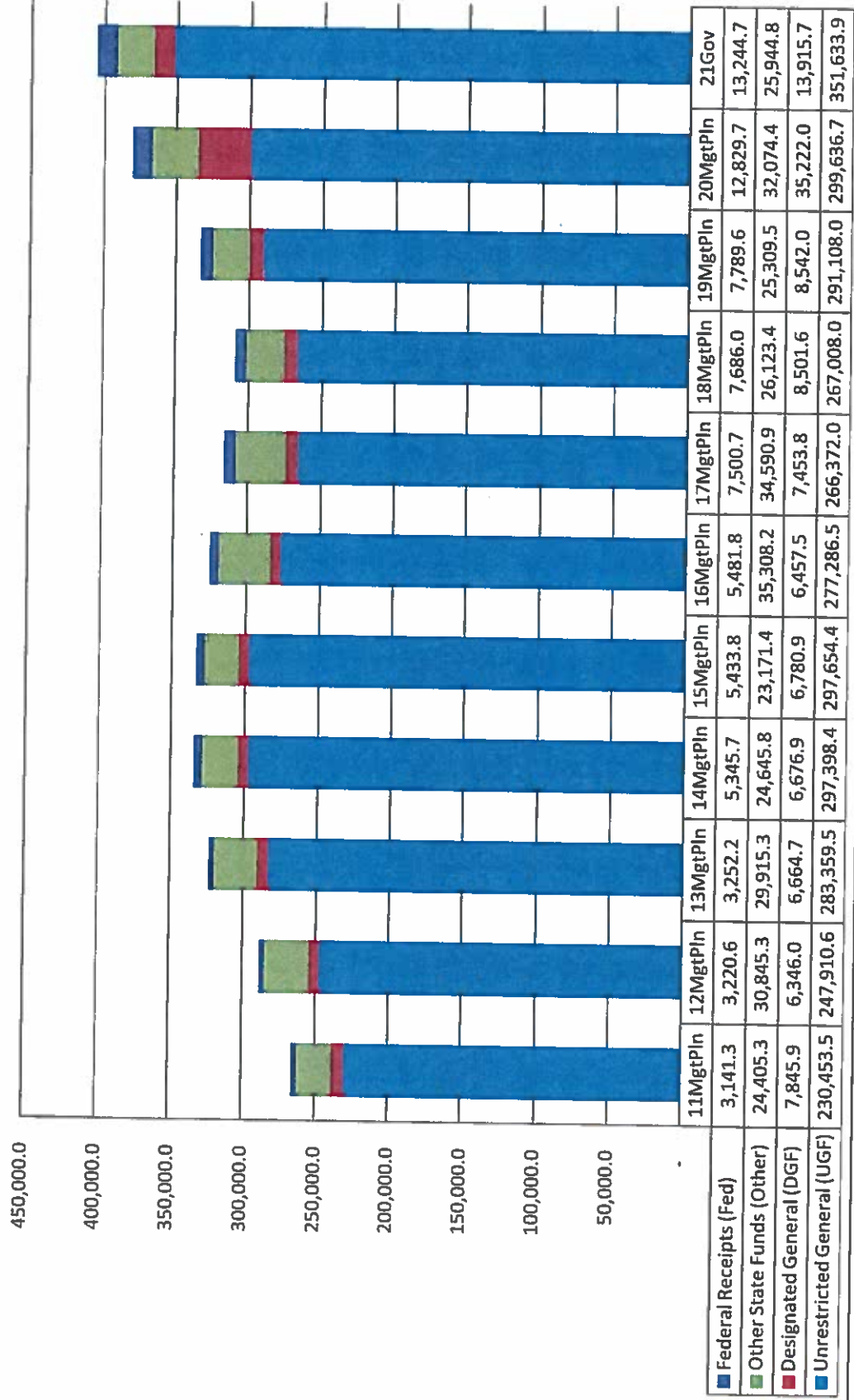


Projected Fund Balances -- FY20 and FY21
(\$ millions)

	FY20			FY21		
	BoY Balance	In	Out	BoY Balance	In	Out
Total Budget Reserves and Designated Funds	22,322.6	5,164.3	9,686.7	17,800.2	6,127.5	6,065.7
Undesignated Reserves	2,321.6	343.0	389.3	2,275.3	107.3	1,547.4
Constitutional Budget Reserve Fund	2,149.0	343.0	216.9	2,275.1	107.3	1,547.4
Statutory Budget Reserve Fund	172.4	-	172.4	0.0	-	-
Alaska Housing Capital Corporation Fund	0.2	-	-	0.2	-	-
Select Designated Funds	20,001.0	4,821.3	9,297.4	15,524.9	6,020.2	4,518.3
Total Excluding Permanent Fund	1,521.7	113.0	150.2	1,484.6	162.6	154.1
Alaska Capital Income Fund	7.5	27.0	33.4	1.1	41.5	41.8
Alaska Higher Education Investment Fund	347.1	21.4	22.5	346.0	21.3	22.5
Community Assistance Fund	90.0	-	30.0	60.0	28.9	20.0
Power Cost Equalization Endowment	1,077.2	64.6	64.3	1,077.6	70.9	69.8
Permanent Fund Earnings Reserve Account	18,479.2	3,465.4	7,904.3	14,040.2	4,614.7	3,121.2
Unrestricted General Fund Appropriations	5,233.0					
Reserves Ratio (Undesignated Reserves / Pre-Transfer Budget)	43%					
Years of Deficit Coverage (Undesignated Reserves / Pre-Transfer Deficit)	6.57					
Permanent Savings						
Permanent Fund Principal -- Market Value (no appropriations allowed)	47,820.7	5,986.0	0.0	53,806.7	200.4	0.0
				53,806.7		54,007.0

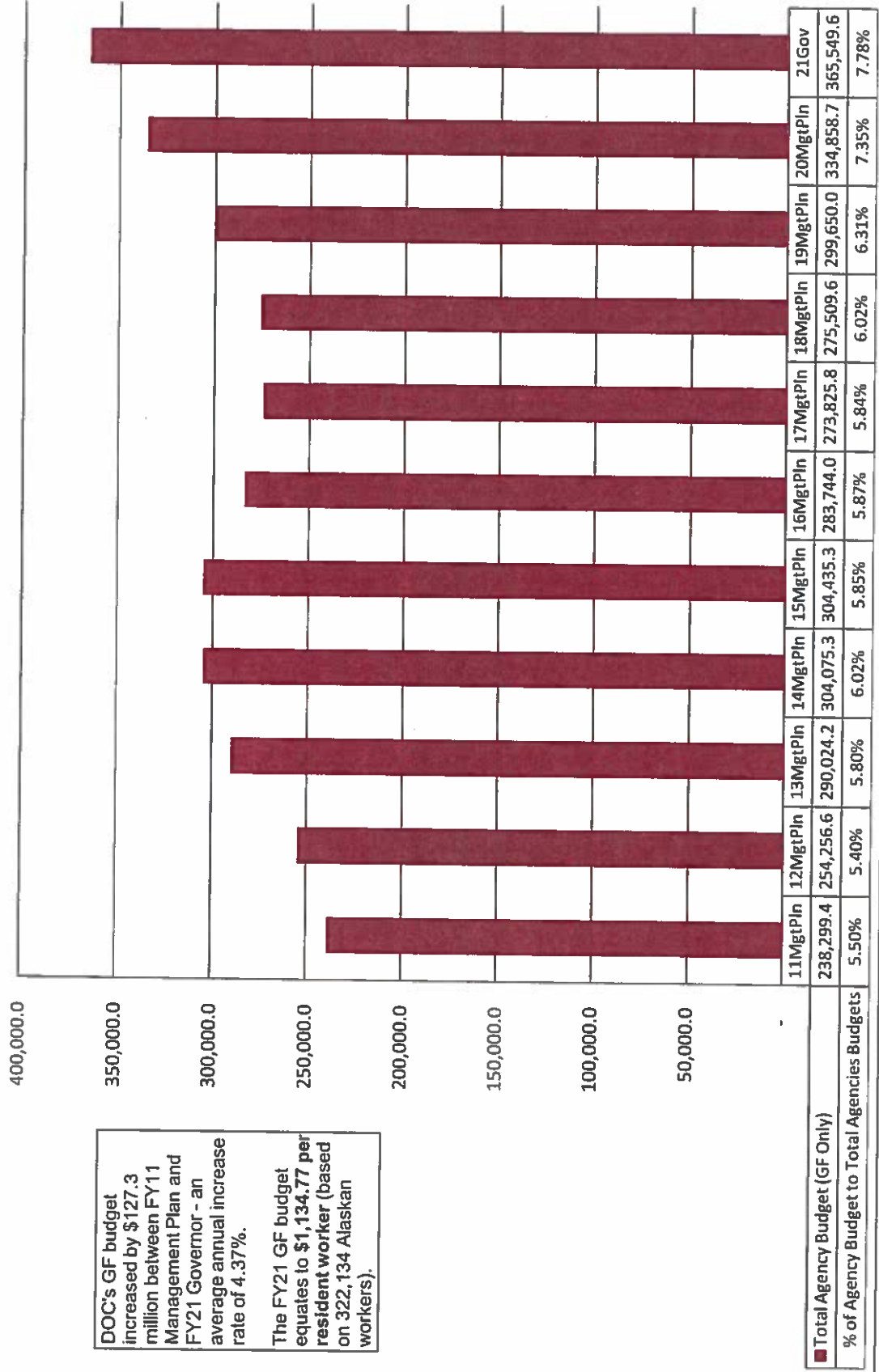
Department of Corrections Total Funding Comparison by Fund Group (All Funds) (\$ Thousands)

Between FY11 MgtPln & FY21 Gov:
-UGF increased by \$121.2 million (53%)
-DGF increased by \$6.1 million (77%)
-Other funds increased by \$1.5 million (6%)
-Federal Funds increased by \$10.1 million (322%)



Department of Corrections Share of Total Agency Operations

(GF Only)
(\$ Thousands)



Appropriations within the Department of Corrections

(GF Only)
(\$ Thousands)

Recent significant UGF budget items within the Population Management appropriation include:

FY16 (\$5.4 million) - Agency-wide reductions

FY16 (\$3.5 million) - Reduce Regional and Community Jails

FY17 (\$5.6 million) - Closure of Palmer Correctional Center, **SB91**

FY17 (\$1.5 million) - CRC bed and contract reductions, **SB91**

FY17 \$3.2 million, 29 PFT - Establish new Pre-Trial Services Division, **SB91**

FY18 (\$11.7 million) - Year two reductions related to **SB91**

FY18 \$6.9 million - Year two, fully fund Pre-Trial Services Division, **SB91**

FY18 (\$8.1 million) - CRC bed and contract reductions

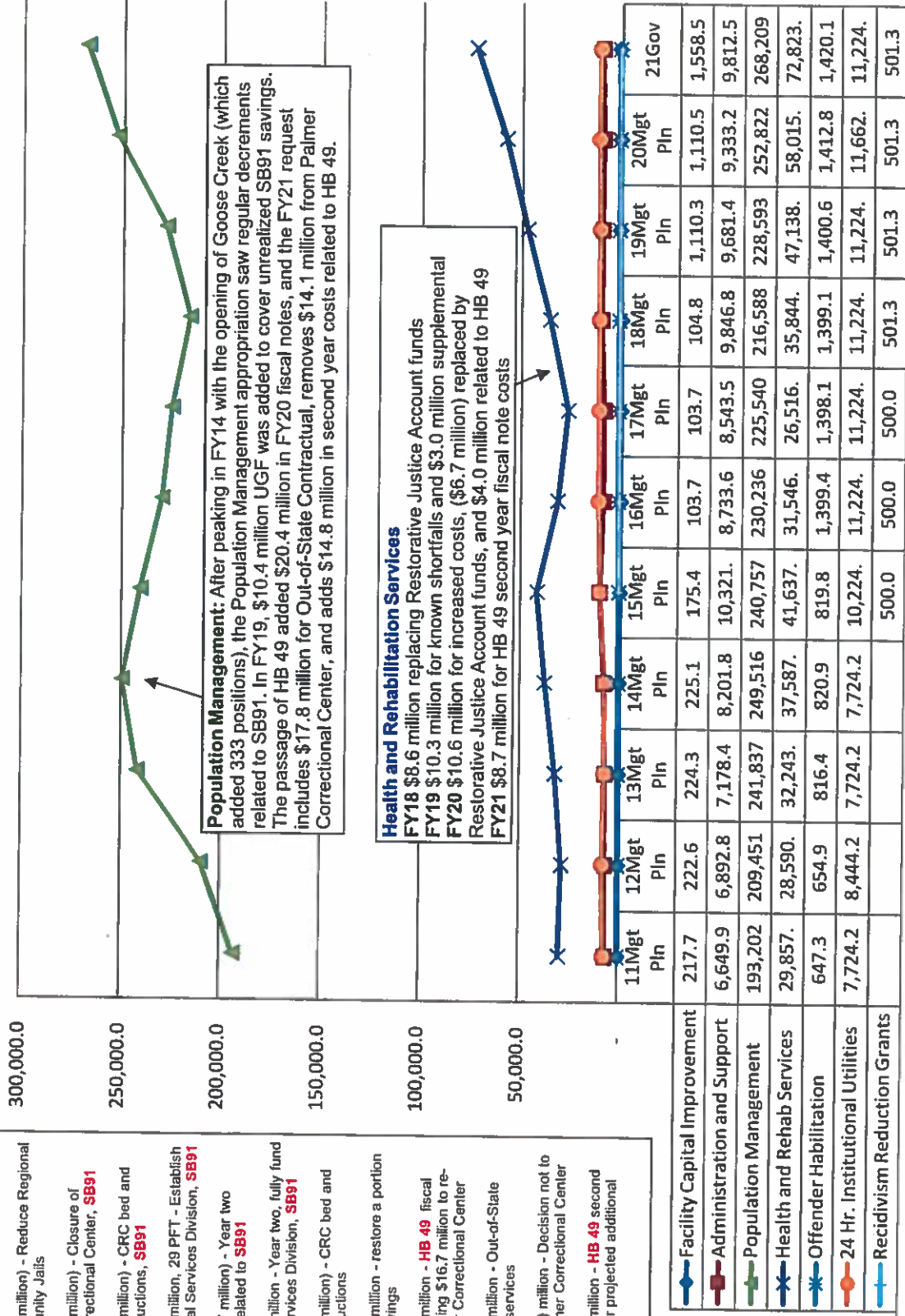
FY19 \$10.4 million - restore a portion of SB 91 savings

FY20 \$20.4 million - **HB 49** fiscal notes, including \$16.7 million to re-open Palmer Correctional Center

FY21 \$17.8 million - Out-of-State Contractual services

FY21 (\$14.1) million - Decision not to re-open Palmer Correctional Center

FY21 \$14.8 million - **HB 49** second year costs for projected additional inmates



Multi-year Position Summary - Operating Budget - FY 2021 Governor Structure

Numbers and Language
Agencies: Corr

ID=> Session=> Column=>	[1] 2019 19MgtPln	[2] 2020 20MgtPln	[3] 2020 21Gov	[3] - [1] 2019 19MgtPln to 21Gov	[3] - [2] 2020 20MgtPln to 21Gov
Department of Corrections					
Perm Full Time	1,907	2,020	1,918	11	-102
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
Total - All Agencies					
Perm Full Time	1,907	2,020	1,918	11	-102
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

FY20/FY21 Key Issues – Department of Corrections

1. **HB 49 FY20 Impacts:** In FY20, the Legislature provided a total of \$25.0 million DGF to the Department of Corrections for HB 49 fiscal notes based on the Department's projected need to house and provide services for 392 additional inmates. This funding included \$17.8 to reopen the Palmer Correctional Center and provide half of a year's costs for medical staff and utilities.
 - a. How many additional inmates are in the custody of the Department as a result of this legislation, and how are State facilities handling the current level of incarcerated inmates? Is this impacting DOC staff and/or inmate safety and wellbeing?
 - b. How did the Department arrive at the decision not to open the Palmer Correctional Center?
 - c. What is the status of the Department's RFP for Out-of-State Contractual Services and how does the Department plan to fund a contract if an appropriate vendor is identified?
 - d. If HB 49 fiscal notes were based on higher rate assumptions for inmates that were planned to be housed at the Palmer facility, what are the revised costs based on the Department's current method of housing additional inmates?
 - i. Will this result in an FY20 supplemental reduction?
2. **HB 49 FY21 (Second Year) Costs:** HB 49 FY21 costs listed below should be revised to reflect the FY21 plan for housing additional inmates.
 - a. How does the Department plan to use the \$14.8 million UGF increment in the Institution Director's Office?
 - b. Physical Health Care fiscal note costs of \$8.7 million were calculated using a higher rate with the assumption that additional inmates would be housed at a newly-opened facility.
3. **Physical Health Care:** FY21 is the first in 5 years that the Department has not requested an increment and/or supplemental for \$10.0-\$13.3 million in added physical health care costs (not including fiscal note funding).
 - a. Will the Governor submit an amended request or supplemental for Physical Health Care costs? If not, then why have these cost increases leveled out?
4. **Community Residential Centers (CRCs) and Electronic Monitoring (EM):** In FY20, the legislature provided one-time increments of \$3.0 million UGF for CRCs and \$1.2 million UGF for Electronic Monitoring.
 - a. Has the Department leveraged the resources provided by the Legislature?
 - b. Legislative intent language stated that the Department should "transition 100 inmates into Community Residential Centers, and 100 eligible inmates onto Electronic Monitoring by June 30, 2020." Is the Department working to comply with that intent?

2020 Legislature - Operating Budget Transaction Compare - Governor Structure Between 21Adj Base and 21Gov

Numbers and Language
Differences
Agencies: Corr

Agency: Department of Corrections

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	THP
Facility-Capital Improvement Unit												
Facility-Capital Improvement Unit												
21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Funding Source to Support Facility												
Capital Improvement Unit												
1004 Gen Fund (UGF)												
1061 CIP Rcpts (Other)												
448.0												
-448.0												
** Allocation Difference *												
** Appropriation Difference **												
Administration and Support												
Office of the Commissioner												
Add Authority to Expand Recruitment Outreach												
1004 Gen Fund (UGF)												
75.0												
* Allocation Difference *												
Administrative Services												
Add Authority for Officer Applicant Mandatory												
Medical Exams												
1004 Gen Fund (UGF)												
61.8												
* Allocation Difference *												
Information Technology MIS												
Ongoing Maintenance and Hardware												
Replacement for the Alaska Corrections												
Offender Management System Database												
1004 Gen Fund (UGF)												
450.0												
* Allocation Difference *												
** Appropriation Difference **												
Population Management												
Institution Director's Office												
Second Year Costs for Crimes; Sentencing;												
Drugs; Theft; Reports (CH4 FSSLA2019												
(HB49))												
1004 Gen Fund (UGF)												
14,810.8												
Add Positions and Authority for Copying												
Incoming Inmate Mail												
1004 Gen Fund (UGF)												
415.7												
Add Authority for Additional Drug Dog to												
Combat Contraband												
1004 Gen Fund (UGF)												
253.2												
Add Authority for Potential Equitable Sharing												
Program Revenue												
1002 Fed Rcpts (Fed)												
150.0												

2020 Legislature - Operating Budget Transaction Compare - Governor Structure Between 21Adj Base and 21Gov

Numbers and Language
Differences
Agencies: Corr

Agency: Department of Corrections											
Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	TMP
Population Management (continued)											
Institution Director's Office (continued)											
Second Year Costs for Assault; Sex Offenses; Sent. Aggravator (Ch11 SLA2019 (HB14))											
21Gov	Inc	46.5	0.0	0.0	46.5	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF) 46.5											
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (CH4 FSSLA2019 (HB49))											
21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF) 3,511.9											
1169 PCE Endow (DGF) -3,511.9											
Maintain Ongoing Activities for Assault; Sex Offenses; Sent. Aggravator (Ch11 SLA2019 (HB14))											
21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF) 524.5											
1169 PCE Endow (DGF) -524.5											
* Allocation Difference *											
		15,676.2	248.4	0.0	15,427.8	0.0	0.0	0.0	0.0	4	0
Out-of-State Contractual											
Add Authority for Out-of-State Contract Housing											
21Gov	Inc	17,800.0	0.0	0.0	17,800.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF) 17,800.0											
* Allocation Difference *											
		17,800.0	0.0	0.0	17,800.0	0.0	0.0	0.0	0.0	0	0
Palmer Correctional Center											
Transfer \$16.7M FY20 Language Appropriation from Palmer CC Lang Allocation to Palmer CC Allocation to Match Gov Bill											
21Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
First-year costs for Reopening Palmer Correctional Center											
21Gov	Inc	16,669.1	4,603.1	0.0	8,323.5	3,742.5	0.0	0.0	0.0	104	0
1004 Gen Fund (UGF) 16,669.1											
Remove One-time Start up Costs for Reopening Palmer Correctional Center (Based on HB49 Second Year Fiscal Note)											
21Gov	FNDTI	-2,531.7	0.0	0.0	-2,531.7	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF) -2,531.7											
Delete Second Year Costs for Palmer Correctional Center Operations Due to the Decision Not to Reopen the Facility											
21Gov	Dec	-14,137.4	-4,603.1	0.0	-5,791.8	-3,742.5	0.0	0.0	0.0	-104	0
1004 Gen Fund (UGF) -14,137.4											
* Allocation Difference *											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Wildwood Correctional Center											
Add Authority for Meals Provided to the Kenal Peninsula Division of Juvenile Justice Youth Facility											
21Gov	Inc	13.6	0.0	0.0	0.0	13.6	0.0	0.0	0.0	0	0
1007 I/A Rcpts (Other) 13.6											

2020 Legislature - Operating Budget Transaction Compare - Governor Structure Between 21Adj Base and 21Gov

Numbers and Language
Differences
Agencies: Corr

Agency: Department of Corrections

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Wildwood Correctional Center (continued)												
* Allocation Difference *												
Statewide Probation and Parole												
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)												
21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF) 127.8 1169 PCE Endow (DGF) -127.8												
* Allocation Difference *												
Electronic Monitoring												
Eliminate Electronic Monitoring Appropriation and Restore as an Allocation Under Population Management Appropriation												
21Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Allocation Difference *												
Community Residential Centers												
Eliminate Community Residential Centers Appropriation and Restore as an Allocation under Population Management												
21Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Allocation Difference *												
Parole Board												
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))												
21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF) 77.3 1169 PCE Endow (DGF) -77.3												
* Allocation Difference *												
** Appropriation Difference **												
Health and Rehabilitation Services												
Physical Health Care												
Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))												
21Gov	Inc	8,722.4	0.0	0.0	0.0	8,722.4	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF) 8,722.4 Partial Reduction of HB 49 Fiscal Note Funding for Palmer CC Medical Staff Due to Decision Not to Reopen Palmer												
21Gov	Dec	-791.7	-791.7	0.0	0.0	0.0	0.0	0.0	0.0	-6	0.0	0.0
1169 PCE Endow (DGF) -791.7												

2020 Legislature - Operating Budget Transaction Compare - Governor Structure Between 21Adj Base and 21Gov

Numbers and Language
Differences
Agencies: Corr

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	THP
Health and Rehabilitation Services (continued)												
Physical Health Care (continued)												
Replace Funding Source to Align with Anticipated Revenue	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)			5,800.1									
1171 Rest Just (Other)			-5,800.1									
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)			3,253.6									
1169 PCE Endow (DGF)			-3,253.6									
* Allocation Difference *			7,930.7	-791.7	0.0	0.0	8,722.4	0.0	0.0	0.0	-6	0
Substance Abuse Treatment Program												
Add Authority to Expand State Prisoners Treatment Grant Program	21Gov	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0
1002 Fed Rcpts (Fed)			75.0									
Replace Funding Source to Align with Anticipated Revenue	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)			-1,103.6									
1246 RcdvsmFund (DGF)			1,103.6									
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0
Sex Offender Management Program												
Replace Funding Source to Align with Anticipated Revenue	21Gov	FndChg	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									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Domestic Violence Program												
Replace Funding Source to Align with Anticipated Revenue	21Gov	FndChg	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									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reentry Unit												
Add Positions and Authority to Establish New Reentry Unit Component	21Gov	Inc	746.1	560.5	20.0	135.6	30.0	0.0	0.0	0.0	3	0
1004 Gen Fund (UGF)			746.1									
* Allocation Difference *			746.1	560.5	20.0	135.6	30.0	0.0	0.0	0.0	3	0
** Appropriation Difference **			8,751.8	-231.2	20.0	210.6	8,752.4	0.0	0.0	0.0	-3	0

2020 Legislature - Operating Budget Transaction Compare - Governor Structure Between 21Adj Base and 21Gov

Numbers and Language
Differences
Agencies: Corr

Agency: Department of Corrections

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	TMP
21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
21Gov	IncH	1,000.0	0.0	58.0	932.0	10.0	0.0	0.0	0.0	0	0
21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1,000.0	0.0	58.0	932.0	10.0	0.0	0.0	0.0	0	0
21Gov	Inc	438.4	0.0	0.0	438.4	0.0	0.0	0.0	0.0	0	0
21Gov	Dec	-876.8	0.0	0.0	-876.8	0.0	0.0	0.0	0.0	0	0
		-438.4	0.0	0.0	-438.4	0.0	0.0	0.0	0.0	0	0
		-438.4	0.0	0.0	-438.4	0.0	0.0	0.0	0.0	0	0
		43,390.0	17.2	78.0	34,518.8	8,776.0	0.0	0.0	0.0	1	0
		43,390.0	17.2	78.0	34,518.8	8,776.0	0.0	0.0	0.0	1	0

Offender Habilitation

Education Programs

Replace Funding Source to Align with
Anticipated Revenue
1004 Gen Fund (UGF) -814.1
1246 RcdvsmFund (DGF) 814.1

* Allocation Difference *

Vocational Education Programs

Replace Funding Source to Align with
Anticipated Revenue
1004 Gen Fund (UGF) -606.0
1246 RcdvsmFund (DGF) 606.0

* Allocation Difference *

** Appropriation Difference **

Recidivism Reduction Grants

Recidivism Reduction Grants
Maintain and Expand Grant Opportunities
1002 Fed Rcpts (Fed) 1,000.0
Replace Funding Source to Align with
Anticipated Revenue
1004 Gen Fund (UGF) -501.3
1246 RcdvsmFund (DGF) 501.3

* Allocation Difference *

** Appropriation Difference **

24 Hour Institutional Utilities

Add Second Year Funding for Palmer CC
Utilities for Crimes; Sentencing; Drugs; Theft;
Reports (Ch4 FSSLA 2019 (HB49))
1004 Gen Fund (UGF) 438.4
Eliminate Funding for Palmer CC Utilities
Related to Crimes; Sentencing; Drugs; Theft;
Reports (Ch4 FSSLA2019 (HB49))
1004 Gen Fund (UGF) -438.4
1169 PCE Endow (DGF) -438.4

* Allocation Difference *

** Appropriation Difference **

*** Agency Difference ***

*** All Agencies Difference ***

Fiscal Year 2021 Subcommittee Book

Department of Corrections

Governor's Operating Budget Request



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

TABLE OF CONTENTS

Summary of Budget Changes	1
Budget Summary	
Allocation Summary - All Funds	9
Allocation Summary - General Funds	12
Allocation Summary - Unrestricted General Funds	15
Agency Totals	18
Department of Corrections	
Facility-Capital Improvement Unit	20
Administration and Support	
Office of the Commissioner	22
Administrative Services	24
Information Technology MIS	26
Research and Records	28
DOC State Facilities Rent	30
Population Management	
Pre-Trial Services	32
Correctional Academy	34
Facility Maintenance	36
Institution Director's Office	38
Classification and Furlough	42
Out-of-State Contractual	44
Inmate Transportation	46
Point of Arrest	48
Anchorage Correctional Complex	50
Anvil Mountain Correctional Center	52
Combined Hilland Mountain Correctional Center	54
Fairbanks Correctional Center	56
Goose Creek Correctional Center	58
Ketchikan Correctional Center	60
Lemon Creek Correctional Center	62
Matanuska-Susitna Correctional Center	64
Palmer Correctional Center	66
Spring Creek Correctional Center	68
Wildwood Correctional Center	70
Yukon-Kuskokwim Correctional Center	72
Probation and Parole Director's Office	74
Point MacKenzie Correctional Farm	76
Statewide Probation and Parole	78
Electronic Monitoring	80
Community Residential Centers	82
Regional and Community Jails	84
Parole Board	86
Health and Rehabilitation Services	
Health and Rehabilitation Director's Office	88
Physical Health Care	90
Behavioral Health Care	92
Substance Abuse Treatment Program	94

Department of Corrections

Summary of Budget Changes

(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Various	Eliminate a Portion of the Funding for Palmer Correctional Center Due to Policy Decision Not to Reopen the Facility	Total: (\$15,367.5) (\$14,137.4) Gen Fund (UGF) (\$1,230.1) PCE Endow (DGF) (110) PFT Positions	Per HB 49 fiscal notes, the department would require a total of \$16,561.9 in funding to operate the Palmer Correctional Center in FY21, assuming the facility was reopened in FY20. This includes costs of operating and staffing the facility, utilities, and medical staff located at the facility. This does not include physical health care costs that are calculated based on an average daily rate per inmate using the department's HB 49 fiscal note projections for the number of new inmates that would enter the state system in FY20 and FY21. The FY20 physical health care costs based on HB 49 inmate count projections were funded at \$3,345.0. For FY21, the governor followed the HB 49 fiscal note guidance with a \$8,722.4 UGF increment (see Item 10). Due to the decision not to reopen the Palmer facility in FY20, the department has requested the following FY21 reductions: Population Management / Palmer Correctional Center: (\$14,137.4) UGF and (104) PFT Positions This represents the total HB 49 fiscal note FY21 funding amount for the operation of the facility. FY20 funding was originally appropriated as Power Cost Equalization Endowment funds in a language section, which must be reversed in the FY21 adjusted base. The Governor's FY21 request included the second year funding as a UGF increment and then simultaneously deleted the funding, opting instead for additional funding in Out-of-State Contractual (see Item 7). Health and Rehabilitation Services / Physical Health Care: (\$791.7) PCE Endow (DGF) and (6) PFT Positions This reduction deletes only six positions out of the twelve that were authorized in FY20 to provide medical staff at the Palmer Correctional Center. The remaining six PFT positions are retained in the FY21 budget under Physical Health Care. 24 Hour Institutional Utilities / 24 Hour Institutional Utilities: (\$438.4) PCE Endow (DGF) HB 49 fiscal note funding included \$438.4 in FY20 for half of a year of utilities at the Palmer Correctional Center, and increased that funding amount to \$876.8 in FY21 when the facility was anticipated to be fully operational for an entire fiscal year. The Governor's FY21 request did not

Department of Corrections Summary of Budget Changes (\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
2	Various	Replace Funding Source to Align with Anticipated Revenue	Net Zero Change (\$5,200.0) Gen Fund (UGF) \$5,200.0 RcdvsmFund (DGF)	The department anticipates an increased availability of Recidivism Reduction funds in FY21, which are funds generated through taxation on the marijuana industry. The FY21 proposal includes increased Recidivism Reduction fund authority with corresponding general fund reductions in the following appropriations and allocations for a net zero effect: Health and Rehabilitation Services: \$3,278.6 total Substance Abuse Treatment Program - \$1,103.6 Sex Offender Management Program - \$2,000.0 Domestic Violence Program - \$175.0 Offender Habilitation: \$1,420.1 total Education Programs - \$814.1 Vocational Education Programs - \$606.0 Recidivism Reduction Grants: \$501.3 total Recidivism Reduction Grants - \$501.3 Fiscal Analyst Comment: The Recidivism Reduction fund is a potentially unstable fund source, as revenue generated through taxation on the marijuana industry may fluctuate from year to year. This fund source may need to be replaced in future years depending on the availability of the funds.
3	Population Management / Institution Director's Office	Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	\$14,810.8 Gen Fund (UGF)	The HB 49 fiscal note for the Institution Director's Office identified costs related to the projected increase in the number of inmates that would need to be housed in state facilities, and excluded costs related to reopening the Palmer Correctional Center as well as physical health care for all additional inmates. The projection was calculated by using a lower marginal daily rate for inmates that could be absorbed within existing facilities, and a full daily rate for inmates that would exceed the current capacity and were planned to be housed at the Palmer facility. Fiscal Analyst Comment: The calculation that supports this second year fiscal note funding should be revisited and potentially revised based on the Administration's decision not to reopen the Palmer Correctional Center. The HB 49 fiscal note projects that the state system would exceed total capacity in FY20, and that the department will see an additional increase of 699.8 inmates in FY21. It is

Department of Corrections Summary of Budget Changes (\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
7	Population Management / Out-of-State Contractual	Add Authority for Out-of-State Contract Housing	\$17,800.0 Gen Fund (UGF)	The Governor's request includes funding to send an unspecified number of inmates to private prisons outside of Alaska. Fiscal Analyst Comment: The department issued a Request for Proposals (RFP) on October 22, 2019 to house up to 500 inmates at private prisons outside of Alaska, but the FY20 budget provides only \$300.0 UGF for existing Out-of-State Contractual services. The department could request an FY20 supplemental appropriation in order to fund a contract in FY20. It is unclear at the time of publication of this analysis whether a suitable vendor will be identified, what services would be included in the contract, or when these services could be initiated.
8	Population Management / Electronic Monitoring	Eliminate Electronic Monitoring Appropriation and Restore as an Allocation Under Population Management Appropriation		This structure change transfers \$3,310.9 in total funding and 18 PFT positions from the Electronic Monitoring appropriation into an Electronic Monitoring allocation within the Population Management appropriation. Fiscal Analyst Comment: This action reverses the legislature's FY20 decision to move Electronic Monitoring out of Population Management and establish it in a new appropriation to prevent the transfer of funds outside of the program.
9	Population Management / Community Residential Centers	Eliminate Community Residential Centers Appropriation and Restore as an Allocation under Population Management		This structure change transfers \$16,812.4 in total funding from the Community Residential Centers appropriation into a Community Residential Centers allocation within the Population Management appropriation. There are no positions associated with this program, as services are contracted through external vendors. Fiscal Analyst Comment: This action reverses the legislature's FY20 decision to move Community Residential Centers out of Population Management and establish it in a new appropriation to prevent the transfer of funds outside of the program.
10	Health and Rehabilitation Services / Physical Health Care	Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	\$8,722.4 Gen Fund (UGF)	The HB 49 fiscal note for second year costs related to physical health care is based on the department's projections for the number of new inmates that would enter state facilities in FY21. The fiscal note was calculated based on the assumption that the average daily cost of physical health care for inmates that exceed the current system capacity is \$36.86, and assumed that these inmates would be housed at the Palmer Correctional Center. Fiscal Analyst Comment: With the state correctional system nearing capacity, and the decision not

Department of Corrections
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
12	Health and Rehabilitation Services / Reentry Unit	Establish a New Reentry Unit Program with Added Positions and Authority	\$746.1 Gen Fund (UGF) 6 PFT Positions	(continued) Fiscal Analyst Comment: It may be appropriate to delete the funding associated with the two transferred positions out of their original allocations since all six positions will be funded with a UGF increment in the Reentry Unit.

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Facility Capital Improvement								
Fac-Capital Improvement Unit	1,486.1	1,550.7	1,558.5	1,558.5	0.0	72.4	7.8	0.0
Appropriation Total	1,486.1	1,550.7	1,558.5	1,558.5	0.0	72.4	7.8	0.0
Administration and Support								
Office of the Commissioner	1,691.8	1,070.1	1,073.0	1,148.0	0.0	-543.8	77.9	75.0
Administrative Services	4,419.5	4,505.6	4,537.4	4,599.2	0.0	179.7	93.6	61.8
Information Technology MIS	2,306.1	2,873.2	2,722.6	3,172.6	0.0	866.5	299.4	450.0
Research and Records	819.0	743.2	752.4	752.4	0.0	-66.6	9.2	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
Appropriation Total	9,526.3	9,482.0	9,375.3	9,962.1	0.0	435.8	480.1	586.8
Population Management								
Pre-Trial Services	8,986.8	10,439.9	10,567.1	10,567.1	0.0	1,580.3	127.2	0.0
Correctional Academy	1,636.5	1,427.2	1,444.8	1,444.8	0.0	-191.7	17.6	0.0
Facility Maintenance	0.0	12,306.0	12,306.0	12,306.0	0.0	12,306.0	0.0	0.0
Institution Director's Office	1,637.7	5,524.1	5,656.7	21,332.9	0.0	19,695.2	15,808.8	15,676.2
Classification and Furlough	1,121.8	1,265.5	1,162.0	1,162.0	0.0	40.2	-103.5	0.0
Out-of-State Contractual	299.0	300.0	300.0	18,100.0	0.0	17,801.0	17,800.0	17,800.0
Inmate Transportation	2,636.3	3,309.0	3,355.4	3,355.4	0.0	719.1	46.4	0.0
Point of Arrest	539.7	628.7	628.7	628.7	0.0	89.0	0.0	0.0
Anchorage Correctional Complex	31,707.8	30,882.0	31,518.1	31,518.1	0.0	-189.7	636.1	0.0
Anvil Mtn Correctional Center	6,771.7	6,284.8	6,426.6	6,426.6	0.0	-345.1	141.8	0.0
Combined Hilland Mtn Corr Ctr	14,180.0	13,326.4	13,615.6	13,615.6	0.0	-564.4	289.2	0.0
Fairbanks Correctional Center	12,306.5	11,359.7	11,606.6	11,606.6	0.0	-699.9	246.9	0.0
Goose Creek Correctional Center	37,603.7	39,267.2	40,099.3	40,099.3	0.0	2,495.6	832.1	0.0
Ketchikan Correctional Center	4,551.3	4,476.8	4,571.7	4,571.7	0.0	20.4	94.9	0.0
Lemon Creek Correctional Ctr	10,506.6	10,184.5	10,389.5	10,389.5	0.0	-117.1	205.0	0.0
Mat-Su Correctional Center	6,397.1	6,291.2	6,436.0	6,436.0	0.0	38.9	144.8	0.0
Palmer Correctional Center	548.3	17,018.0	348.9	348.9	0.0	-199.4	-16,669.1	0.0
Spring Creek Correctional Ctr	22,854.6	23,649.7	24,110.4	24,110.4	0.0	1,255.8	460.7	0.0
Wildwood Correctional Center	15,061.2	14,285.3	14,592.1	14,605.7	0.0	-455.5	320.4	13.6
Yukon-Kuskokwim Corr Center	9,263.8	8,125.3	8,287.5	8,287.5	0.0	-976.3	162.2	0.0

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Agency Total	319,203.3	379,762.8	361,349.1	404,739.1	0.0	85,535.8	26.8 %	43,390.0
Funding Summary								
Unrestricted General (UGF)	291,593.1	299,636.7	299,709.2	351,633.9	0.0	60,040.8	20.6 %	51,924.7
Designated General (DGF)	7,161.0	35,222.0	17,440.9	13,915.7	0.0	6,754.7	94.3 %	-3,525.2
Other State Funds (Other)	12,656.1	32,074.4	32,179.3	25,944.8	0.0	13,288.7	105.0 %	-6,234.5
Federal Receipts (Fed)	7,793.1	12,829.7	12,019.7	13,244.7	0.0	5,451.6	70.0 %	1,225.0
						415.0	3.2 %	10.2 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Corrections

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Population Management (continued)								
Prob & Parole Directors Office	648.0	779.4	803.0	803.0	0.0	155.0 23.9 %	23.6 3.0 %	0.0
Pt Mackenzie Correctional Farm	4,482.0	4,084.2	4,167.6	4,167.6	0.0	-314.4 -7.0 %	83.4 2.0 %	0.0
Statewide Probation and Parole	15,775.4	18,021.5	18,274.8	18,274.8	0.0	2,499.4 15.8 %	253.3 1.4 %	0.0
Electronic Monitoring	2,277.1	4,519.6	3,310.9	3,310.9	0.0	1,033.8 45.4 %	-1,208.7 -26.7 %	0.0
Community Residential Centers	14,896.7	20,804.8	16,812.4	16,812.4	0.0	1,915.7 12.9 %	-3,992.4 -19.2 %	0.0
Regional and Community Jails	6,962.1	7,000.0	7,000.0	7,000.0	0.0	37.9 0.5 %	0.0	0.0
Parole Board	1,735.6	1,854.1	1,875.0	1,875.0	0.0	139.4 8.0 %	20.9 1.1 %	0.0
Appropriation Total	227,234.1	252,822.4	234,882.9	268,209.1	0.0	40,975.0 18.0 %	15,386.7 6.1 %	33,326.2 14.2 %
Health and Rehab Services								
Health & Rehab Director's Ofc	914.2	999.0	1,009.3	1,009.3	0.0	95.1 10.4 %	10.3 1.0 %	0.0
Physical Health Care	31,919.3	40,297.8	40,505.5	54,236.3	0.0	22,317.0 69.9 %	13,938.5 34.6 %	13,730.8 33.9 %
Behavioral Health Care	7,918.8	7,995.5	8,095.1	8,095.1	0.0	176.3 2.2 %	98.6 1.2 %	0.0
Substance Abuse Treatment Pgm	4,562.9	5,448.9	5,450.9	5,450.9	0.0	888.0 19.5 %	2.0	0.0
Sex Offender Management Progra	2,825.4	3,098.7	3,111.2	3,111.2	0.0	285.8 10.1 %	12.5 0.4 %	0.0
Domestic Violence Program	174.7	175.0	175.0	175.0	0.0	0.3 0.2 %	0.0	0.0
Reentry Unit	0.0	0.0	0.0	746.1	0.0	746.1 >999 %	746.1 >999 %	746.1 >999 %
Appropriation Total	48,315.3	58,015.9	58,347.0	72,823.9	0.0	24,508.6 50.7 %	14,808.0 25.5 %	14,476.9 24.8 %
Offender Habilitation								
Education Programs	695.5	806.8	814.1	814.1	0.0	118.6 17.1 %	7.3 0.9 %	0.0
Vocational Education Programs	601.9	606.0	606.0	606.0	0.0	4.1 0.7 %	0.0	0.0
Appropriation Total	1,297.4	1,412.8	1,420.1	1,420.1	0.0	122.7 9.5 %	7.3 0.5 %	0.0
Recidivism Reduction Grants								
Recidivism Reduction Grants	484.2	501.3	501.3	501.3	0.0	17.1 3.5 %	0.0	0.0
Appropriation Total	484.2	501.3	501.3	501.3	0.0	17.1 3.5 %	0.0	0.0
24 Hr. Institutional Utilities								
24 Hr Institutional Utilities	10,842.3	11,662.6	11,662.6	11,224.2	0.0	381.9 3.5 %	-438.4 -3.8 %	-438.4 -3.8 %
Appropriation Total	10,842.3	11,662.6	11,662.6	11,224.2	0.0	381.9 3.5 %	-438.4 -3.8 %	-438.4 -3.8 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Corrections

Allocation	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Facility Capital Improvement								
Fac-Capital Improvement Unit	1,097.7	1,110.5	1,110.5	1,559.5	0.0	460.8	448.0	448.0
Appropriation Total	1,097.7	1,110.5	1,110.5	1,558.5	0.0	460.8	448.0	448.0
Administration and Support								
Office of the Commissioner	1,691.8	1,070.1	1,073.0	1,148.0	0.0	-543.8	77.9	75.0
Administrative Services	4,376.3	4,356.9	4,387.9	4,449.7	0.0	73.4	92.8	61.8
Information Technology MIS	2,306.1	2,698.1	2,722.5	3,172.5	0.0	866.4	474.4	450.0
Research and Records	819.0	743.2	752.4	752.4	0.0	-66.6	9.2	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
Appropriation Total	9,483.1	9,158.2	9,225.7	9,812.5	0.0	329.4	654.3	586.8
Population Management								
Pre-Trial Services	8,986.8	10,439.9	10,567.1	10,567.1	0.0	1,580.3	127.2	0.0
Correctional Academy	1,636.5	1,427.2	1,444.8	1,444.8	0.0	-191.7	17.6	0.0
Institution Director's Office	1,547.7	1,350.8	1,483.4	21,046.0	0.0	19,498.3	19,695.2	19,562.6
Classification and Furlough	1,121.8	1,265.5	1,162.0	1,162.0	0.0	40.2	-103.5	0.0
Out-of-State Contractual	299.0	300.0	300.0	18,100.0	0.0	17,801.0	17,800.0	17,800.0
Inmate Transportation	2,496.3	3,169.0	3,215.4	3,215.4	0.0	719.1	46.4	0.0
Point of Arrest	539.7	628.7	628.7	628.7	0.0	89.0	0.0	0.0
Anchorage Correctional Complex	20,418.2	16,827.9	17,227.9	17,227.9	0.0	-3,190.3	400.0	0.0
Anvil Mtn Correctional Center	6,733.8	6,259.9	6,401.7	6,401.7	0.0	-332.1	141.8	0.0
Combined Hilland Mtn Corr Ctr	14,180.0	13,326.4	13,615.6	13,615.6	0.0	-564.4	289.2	0.0
Fairbanks Correctional Center	12,306.5	11,359.7	11,606.6	11,606.6	0.0	-699.9	246.9	0.0
Goose Creek Correctional Center	37,603.7	39,267.2	40,099.3	40,099.3	0.0	2,495.6	832.1	0.0
Ketchikan Correctional Center	4,551.3	4,476.8	4,571.7	4,571.7	0.0	20.4	94.9	0.0
Lemon Creek Correctional Ctr	10,178.4	9,688.8	9,891.7	9,891.7	0.0	-286.7	202.9	0.0
Mal-Su Correctional Center	6,397.1	6,291.2	6,436.0	6,436.0	0.0	38.9	144.8	0.0
Palmer Correctional Center	548.3	348.9	348.9	348.9	0.0	-199.4	0.0	0.0
Spring Creek Correctional Ctr	22,854.6	23,649.7	24,110.4	24,110.4	0.0	1,255.8	460.7	0.0
Wildwood Correctional Center	15,061.2	14,295.3	14,592.1	14,592.1	0.0	-469.1	306.8	0.0
Yukon-Kuskokwim Corr Center	9,194.5	8,065.3	8,227.5	8,227.5	0.0	-967.0	162.2	0.0

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Corrections

Allocation	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Agency Total	291,593.1	299,636.7	299,709.2	351,633.9	0.0	60,040.8	51,997.2	51,924.7
Funding Summary								
Unrestricted General (UGF)	291,593.1	299,636.7	299,709.2	351,633.9	0.0	60,040.8	51,997.2	51,924.7
						20.6 %	17.4 %	17.3 %

This Page Intentionally Left Blank

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Corrections

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

Numbers and Language

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	THP
FY20 Conference Committee												
1004 Gen Fund (UGF)		1,110.5										
1061 CIP Rcpts (Other)		440.2										
FY20 Conference Committee Total	ConfCom	1,550.7	509.1	0.0	41.6	0.0	1,000.0	0.0	0.0	4	0	0
FY20 Authorized Total		1,550.7	509.1	0.0	41.6	0.0	1,000.0	0.0	0.0	4	0	0
Align Authority with Anticipated Expenditures												
FY20 Management Plan Total	LIT	1,550.7	509.1	0.0	41.6	0.0	1,000.0	0.0	0.0	4	0	0
		0.0	-15.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures												
FY21 Adjusted Base Total	LIT	1,550.7	494.1	15.0	41.6	0.0	1,000.0	0.0	0.0	4	0	0
		0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Funding Source to Support Facility Capital Improvement Unit												
FY21 Governor Request 12/15 Total	FndChg	1,558.5	509.9	15.0	33.6	0.0	1,000.0	0.0	0.0	4	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Request 12/15 Total		1,558.5	509.9	15.0	33.6	0.0	1,000.0	0.0	0.0	4	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Corrections

Numbers and Language

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	THP
FY20 Conference Committee 1004 Gen Fund (UGF)	ConfCom	1,070.1	1,001.3	21.3	26.1	21.4	0.0	0.0	0.0	11	0	0
FY20 Conference Committee Total		1,070.1	1,001.3	21.3	26.1	21.4	0.0	0.0	0.0	11	0	0
FY20 Authorized Total		1,070.1	1,001.3	21.3	26.1	21.4	0.0	0.0	0.0	11	0	0
Align Authority with Anticipated Expenditures FY20 Management Plan Total	LIT	0.0	0.0	40.0	-20.0	-20.0	0.0	0.0	0.0	0	0	0
Transfer Project Manager (20-T020) to Health and Rehabilitation Services Reentry Unit FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY21 Adjusted Base Total	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Authority to Expand Recruitment Outreach 1004 Gen Fund (UGF)	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Request 12/15 Total		1,148.0	1,004.2	61.3	81.1	1.4	0.0	0.0	0.0	10	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

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	PPI	THP
FY20 Conference Committee 1002 Fed Rcpts (Fed) 148.7 1004 Gen Fund (UGF) 4,356.9 FY20 Conference Committee Total	ConfCom	4,505.6	3,574.0	2.6	856.0	73.0	0.0	0.0	0.0	32	0	0
FY20 Authorized Total		4,505.6	3,574.0	2.6	856.0	73.0	0.0	0.0	0.0	32	0	0
Align Authority with Anticipated Expenditures FY20 Management Plan Total	LIT	4,505.6	3,566.8	9.8	856.0	73.0	0.0	0.0	0.0	32	0	0
FY2021 Salary and Health Insurance Increases 1002 Fed Rcpts (Fed) 0.8 1004 Gen Fund (UGF) 31.0 FY21 Adjusted Base Total	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Authority for Officer Applicant Mandatory Medical Exams 1004 Gen Fund (UGF) 61.8 FY21 Governor Request 12/15 Total	Inc	61.8	0.0	0.0	61.8	0.0	0.0	0.0	0.0	0	0	0
		4,599.2	3,598.6	9.8	917.8	73.0	0.0	0.0	0.0	32	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Corrections

Numbers and Language

Appropriation: Administration and Support
Allocation: Information Technology MIS

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	THP
FY20 Conference Committee 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) FY20 Conference Committee Total	ConfCom	2,718.2	1,310.9	2.8	1,334.5	70.0	0.0	0.0	0.0	10	0
0.1 2,718.1 175.0											
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P18 L28 (SB19)) 1169 PCE Endow (DGF) FY20 Authorized Total	FisNot20	2,718.2	1,310.9	2.8	1,334.5	70.0	0.0	0.0	0.0	10	0
0.0 175.0											
Transfer to Research and Records Personal Services Authority to Meet Projected Costs 1004 Gen Fund (UGF) FY20 Management Plan Total	TrOut	2,893.2	1,310.9	2.8	1,509.5	70.0	0.0	0.0	0.0	10	0
-20.0											
Reverse One-Time Cost Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P18 L28 (SB19)) 1169 PCE Endow (DGF) Align Authority with Anticipated Expenditures FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF) FY21 Adjusted Base Total	FINOTI	2,873.2	1,290.9	2.8	1,509.5	70.0	0.0	0.0	0.0	10	0
-175.0											
LIT SalAdj		0.0 24.4	14.6 24.4	0.0 0.0	-14.6 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0
2,722.6											
Changes from FY21 Adjusted Base to FY21 Governor Request 12/15	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0
3,172.6											

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Corrections

Numbers and Language

Appropriation: Administration and Support
Allocation: Research and Records

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Hisc	PFT	THP
FY20 Conference Committee 1004 Gen Fund (UGF)		723.2	701.4	0.0	16.8	5.0	0.0	0.0	0.0	6	0
FY20 Conference Committee Total		723.2	701.4	0.0	16.8	5.0	0.0	0.0	0.0	6	0
FY20 Authorized Total		723.2	701.4	0.0	16.8	5.0	0.0	0.0	0.0	6	0
Transfer from Information Technology MIS Personal Services Authority to Meet Projected Costs 1004 Gen Fund (UGF)	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY20 Management Plan Total		743.2	721.4	0.0	16.8	5.0	0.0	0.0	0.0	6	0
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF)	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY21 Adjusted Base Total		752.4	730.6	0.0	16.8	5.0	0.0	0.0	0.0	6	0
FY21 Governor Request 12/15 Total		752.4	730.6	0.0	16.8	5.0	0.0	0.0	0.0	6	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Corrections

Numbers and Language

Appropriation: Administration and Support
Allocation: DOC State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	THP
FY20 Conference Committee 1004 Gen Fund (UGF)		289.9										
FY20 Conference Committee Total												
FY20 Authorized Total												
FY20 Management Plan Total												
FY21 Adjusted Base Total												
FY21 Governor Request 12/15 Total												

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Corrections

Numbers and Language

Appropriation: Population Management
Allocation: Pre-Trial Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	THP
FY20 Conference Committee 1004 Gen Fund (UGF)	ConfCom	10,376.5	6,680.6	134.9	2,481.2	1,079.8	0.0	0.0	0.0	75	0
FY20 Conference Committee Total		10,376.5	6,680.6	134.9	2,481.2	1,079.8	0.0	0.0	0.0	75	0
FY20 Authorized Total		10,376.5	6,680.6	134.9	2,481.2	1,079.8	0.0	0.0	0.0	75	0
Add Adult Probation Officer I (20-#017) for Pretrial Services Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer Office Assistant I (20-6926) from Institution Director's Office	TrIn	63.4	63.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0
1004 Gen Fund (UGF)		63.4									
Transfer Adult Probation Officer IV (20-6865) to Electronic Monitoring	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	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
FY20 Management Plan Total		10,439.9	6,894.0	134.9	2,331.2	1,079.8	0.0	0.0	0.0	76	0
Align Authority with Anticipated Expenditures	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	127.2	127.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)		127.2									
FY21 Adjusted Base Total		10,567.1	7,066.2	134.9	2,286.2	1,079.8	0.0	0.0	0.0	76	0
FY21 Governor Request 12/15 Total		10,567.1	7,066.2	134.9	2,286.2	1,079.8	0.0	0.0	0.0	76	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Corrections

Numbers and Language

Appropriation: Population Management
Allocation: Correctional Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	THP
FY20 Conference Committee 1004 Gen Fund (UGF)		1,447.2	981.3	111.4	284.8	69.7	0.0	0.0	0.0	9	0	0
FY20 Conference Committee Total		1,447.2	981.3	111.4	284.8	69.7	0.0	0.0	0.0	9	0	0
FY20 Authorized Total		1,447.2	981.3	111.4	284.8	69.7	0.0	0.0	0.0	9	0	0
Transfer Accounting Clerk (20-6124) to Institution Director's Office												
Transfer to Inmate Transportation Personal Services Authority to Meet Projected Costs												
1004 Gen Fund (UGF)		-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF)		17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		1,444.8	978.9	111.4	284.8	69.7	0.0	0.0	0.0	8	0	0
FY21 Governor Request 12/15 Total		1,444.8	978.9	111.4	284.8	69.7	0.0	0.0	0.0	8	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Corrections

Numbers and Language

Appropriation: Population Management
Allocation: Facility Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	THP
FY20 Conference Committee 1007 I/A Rcpts (Other)	ConfCom	12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FY20 Conference Committee Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FY20 Authorized Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FY20 Management Plan Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FY21 Adjusted Base Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FY21 Governor Request 12/15 Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Corrections

Numbers and Language

Appropriation: Population Management
Allocation: Institution Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Hisc	PFT	THP
FY20 Conference Committee											
1002 Fed Rcpts (Fed)		136.9									
1004 Gen Fund (UGF)		-1,676.3									
FY20 Conference Committee Total											
Assault; Sex Offenses; Sent. Aggravator Ch11 SLA2019 (HB14) (Sec7											
Ch3 FSSLA2019 P18 L13 (SB19))											
1169 PCE Endow (DGF)		524.5									
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49)											
(Sec7 Ch3 FSSLA2019 P18 L31 (SB19))											
1169 PCE Endow (DGF)		3,511.9									
Distribute Reduction Resulting from Increased Community Residential											
Centers and Electronic Monitoring Use											
1004 Gen Fund (UGF)		3,285.0									
Distribute Reduction Resulting from Increased Community Residential											
Centers and Electronic Monitoring Use											
1004 Gen Fund (UGF)		-77.0									
FY20 Authorized Total											
Transfer Accounting Clerk (20-6124) from Correctional Academy											
Transfer Office Assistant I (20-6926) to Pretrial Services											
1004 Gen Fund (UGF)		-63.4									
Transfer Chief Time Accounting Officer (20-0039) to Classification and											
Furlough											
1004 Gen Fund (UGF)		-117.5									
Align Authority with Anticipated Expenditures											
FY20 Management Plan Total											
Transfer Chief Time Accounting Officer (20-0039) from Classification											
and Furlough for Supervision Realignment											
1004 Gen Fund (UGF)		117.5									
FY2021 Salary and Health Insurance Increases											
1004 Gen Fund (UGF)		15.1									
FY21 Adjusted Base Total											
Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports											
(Ch4 FSSLA2019 (HB49))											
1004 Gen Fund (UGF)		14,810.8									
Add Positions and Authority for Copying Incoming Inmate Mail											
1004 Gen Fund (UGF)		415.7									
Add Authority for Additional Drug Dog to Combat Contraband											
1004 Gen Fund (UGF)		253.2									
Add Authority for Potential Equitable Sharing Program Revenue											

This Page Intentionally Left Blank

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Corrections

Numbers and Language

Appropriation: Population Management
Allocation: Classification and Furlough

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	THP
FY20 Conference Committee 1004 Gen Fund (UGF)	ConfCom	1,148.0	1,119.7	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
FY20 Conference Committee Total		1,148.0	1,119.7	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
FY20 Authorized Total		1,148.0	1,119.7	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
Transfer Chief Time Accounting Officer (20-0039) from Institution Director's Office 1004 Gen Fund (UGF)	TrIn	117.5	117.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY20 Management Plan Total		1,265.5	1,237.2	1.9	15.5	10.9	0.0	0.0	0.0	10	0	0
Transfer Chief Time Accounting Officer (20-0039) to Institution Director's Office for Supervision Realignment 1004 Gen Fund (UGF)	TrOut	-117.5	-117.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF)	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		1,162.0	1,133.7	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
FY21 Governor Request 12/15 Total		1,162.0	1,133.7	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Corrections

Numbers and Language

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	THP
FY20 Conference Committee 1004 Gen Fund (UGF)	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FY20 Conference Committee Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FY20 Authorized Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FY20 Management Plan Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FY21 Adjusted Base Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Add Authority for Out-of-State Contract Housing 1004 Gen Fund (UGF)	Inc	17,800.0	0.0	0.0	17,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FY21 Governor Request 12/15 Total		18,100.0	0.0	0.0	18,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Corrections

Numbers and Language

Appropriation: Population Management
Allocation: Inmate Transportation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	THP
FY20 Conference Committee 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other)	ConfCom	3,289.0	2,118.1	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0
FY20 Conference Committee Total		3,289.0	2,118.1	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0
FY20 Authorized Total		3,289.0	2,118.1	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0
Transfer Correctional Officer IV (20-8823) from Mat-Su Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Correctional Academy Personal Services Authority to Meet Projected Costs	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Correctional Officers III (20-5220) and (20-6167) to Yukon-Kuskokwim Correctional Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY20 Management Plan Total		3,309.0	2,138.1	336.2	671.6	163.1	0.0	0.0	0.0	13	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		3,355.4	2,184.5	336.2	671.6	163.1	0.0	0.0	0.0	13	0	0
FY21 Governor Request 12/15 Total		3,355.4	2,184.5	336.2	671.6	163.1	0.0	0.0	0.0	13	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Corrections

Numbers and Language

Appropriation: Population Management
Allocation: Point of Arrest

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	THP
FY20 Conference Committee 1004 Gen Fund (UGF)	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Conference Committee Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Authorized Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Request 12/15 Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

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	THP
FY20 Conference Committee											
1002 Fed Rcpts (Fed)		11,429.0									
1004 Gen Fund (UGF)		17,356.5									
1005 GF/Prgm (DGF)		2,625.1									
FY20 Conference Committee Total											
	ConfCom	31,410.6	27,242.5	0.0	1,861.0	2,307.1	0.0	0.0	0.0	248	0
		31,410.6	27,242.5	0.0	1,861.0	2,307.1	0.0	0.0	0.0	248	0
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use											
1004 Gen Fund (UGF)		-528.6									
FY20 Authorized Total											
	UnalLoc	-528.6	-528.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		30,882.0	26,713.9	0.0	1,861.0	2,307.1	0.0	0.0	0.0	248	0
Align Authority with Anticipated Expenditures											
FY20 Management Plan Total											
	LIT	0.0	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0	0
		30,882.0	26,713.9	3.0	1,861.0	2,304.1	0.0	0.0	0.0	248	0
FY2021 Salary and Health Insurance Increases											
1002 Fed Rcpts (Fed)		189.2									
1004 Gen Fund (UGF)		400.0									
1005 GF/Prgm (DGF)		46.9									
FY21 Adjusted Base Total											
	SalAdj	636.1	636.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		31,518.1	27,350.0	3.0	1,861.0	2,304.1	0.0	0.0	0.0	248	0
FY21 Governor Request 12/15 Total											
		31,518.1	27,350.0	3.0	1,861.0	2,304.1	0.0	0.0	0.0	248	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Corrections

Numbers and Language

Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	THP
FY20 Conference Committee 1004 Gen Fund (UGF) 6,333.2 1007 I/A Rcpts (Other) 24.9 FY20 Conference Committee Total	ConfCom	6,358.1	5,778.4	19.0	188.0	372.7	0.0	0.0	0.0	40	0
		** FY20 Conference Committee **									
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use 1004 Gen Fund (UGF) -73.3 FY20 Authorized Total	Unalloc	6,358.1	5,778.4	19.0	188.0	372.7	0.0	0.0	0.0	40	0
		** FY20 Authorized **									
		-73.3	0.0	0.0	0.0	-73.3	0.0	0.0	0.0	0	0
		** Changes from FY20 Authorized to FY20 Management Plan **									
FY20 Management Plan Total		6,284.8	5,778.4	19.0	188.0	299.4	0.0	0.0	0.0	40	0
Align Authority with Anticipated Expenditures FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 141.8 FY21 Adjusted Base Total	LIT SalAdj	6,284.8	5,778.4	19.0	188.0	299.4	0.0	0.0	0.0	40	0
		** Changes from FY20 Management Plan to FY21 Adjusted Base **									
		0.0	100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0
		141.8	141.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		** Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 **									
FY21 Governor Request 12/15 Total		6,426.6	6,020.2	19.0	188.0	199.4	0.0	0.0	0.0	40	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center

Numbers and Language

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	THP
FY20 Conference Committee 1004 Gen Fund (UGF)	ConfCom	13,554.5	11,833.2	0.0	806.1	915.2	0.0	0.0	0.0	102	0
FY20 Conference Committee Total		13,554.5	11,833.2	0.0	806.1	915.2	0.0	0.0	0.0	102	0
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unallloc	-228.1	0.0	0.0	0.0	-228.1	0.0	0.0	0.0	0	0
FY20 Authorized Total		13,326.4	11,833.2	0.0	806.1	687.1	0.0	0.0	0.0	102	0
FY20 Management Plan Total		13,326.4	11,833.2	0.0	806.1	687.1	0.0	0.0	0.0	102	0
FY2021 Salary and Health Insurance Increases	SalAdj	289.2	289.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY21 Adjusted Base Total		13,615.6	12,122.4	0.0	806.1	687.1	0.0	0.0	0.0	102	0
FY21 Governor Request 12/15 Total		13,615.6	12,122.4	0.0	806.1	687.1	0.0	0.0	0.0	102	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Corrections

Numbers and Language

Appropriation: Population Management
Allocation: Fairbanks Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	THP
FY20 Conference Committee 1004 Gen Fund (UGF)	ConfCom	11,538.4	10,127.0	15.5	607.0	788.9	0.0	0.0	0.0	89	0
FY20 Conference Committee Total		11,538.4	10,127.0	15.5	607.0	788.9	0.0	0.0	0.0	89	0
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use 1004 Gen Fund (UGF)	Unallot	-178.7	0.0	0.0	0.0	-178.7	0.0	0.0	0.0	0	0
FY20 Authorized Total		11,359.7	10,127.0	15.5	607.0	610.2	0.0	0.0	0.0	89	0
Align Authority with Anticipated Expenditures FY20 Management Plan Total	LIT	0.0	0.0	16.0	-16.0	0.0	0.0	0.0	0.0	0	0
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF)	SalAdj	246.9	246.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY21 Adjusted Base Total		11,606.6	10,373.9	31.5	591.0	610.2	0.0	0.0	0.0	89	0
FY21 Governor Request 12/15 Total		11,606.6	10,373.9	31.5	591.0	610.2	0.0	0.0	0.0	89	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Corrections

Numbers and Language

Appropriation: Population Management
Allocation: Goose Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	THP
FY20 Conference Committee 1004 Gen Fund (UGF) 40,020.2	ConfCom	40,020.2	34,074.6	0.0	2,603.5	3,342.1	0.0	0.0	0.0	329	0
FY20 Conference Committee Total		40,020.2	34,074.6	0.0	2,603.5	3,342.1	0.0	0.0	0.0	329	0
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use 1004 Gen Fund (UGF) -753.0	Unallloc	-753.0	0.0	0.0	0.0	-753.0	0.0	0.0	0.0	0	0
FY20 Authorized Total		39,267.2	34,074.6	0.0	2,603.5	2,589.1	0.0	0.0	0.0	329	0
Align Authority with Anticipated Expenditures FY20 Management Plan Total	LIT	0.0	0.0	3.0	-3.0	0.0	0.0	0.0	0.0	0	0
Transfer Program Coordinator I (20-5446) to Health and Rehabilitation Services for Reentry Unit Align Authority with Anticipated Expenditures FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 832.1	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
FY21 Adjusted Base Total	LIT	0.0	120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0
	SalAdj	832.1	832.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY21 Governor Request 12/15 Total		40,099.3	35,026.7	3.0	2,480.5	2,589.1	0.0	0.0	0.0	328	0
		40,099.3	35,026.7	3.0	2,480.5	2,589.1	0.0	0.0	0.0	328	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

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	HIsc	PFT	THP
FY20 Conference Committee 1004 Gen Fund (UGF)		4,530.9	4,106.8	15.5	149.8	258.8	0.0	0.0	0.0	35	0
FY20 Conference Committee Total		4,530.9	4,106.8	15.5	149.8	258.8	0.0	0.0	0.0	35	0
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use		-54.1	0.0	0.0	0.0	-54.1	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)		-54.1									
FY20 Authorized Total		4,476.8	4,106.8	15.5	149.8	204.7	0.0	0.0	0.0	35	0
Align Authority with Anticipated Expenditures											
FY20 Management Plan Total		4,476.8	4,106.8	15.5	149.8	204.7	0.0	0.0	0.0	35	0
FY2021 Salary and Health Insurance Increases		94.9	94.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)		94.9									
FY21 Adjusted Base Total		4,571.7	4,201.7	15.5	149.8	204.7	0.0	0.0	0.0	35	0
FY21 Governor Request 12/15 Total		4,571.7	4,201.7	15.5	149.8	204.7	0.0	0.0	0.0	35	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Corrections

Numbers and Language

Appropriation: Population Management
Allocation: Lemon Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	THP
FY20 Conference Committee 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) FY20 Conference Committee Total	ConfCom	10,401.5	8,686.4	15.5	933.0	766.6	0.0	0.0	0.0	75	0
		10,401.5	8,686.4	15.5	933.0	766.6	0.0	0.0	0.0	75	0
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use 1004 Gen Fund (UGF) FY20 Authorized Total	Unalloc	-217.0	0.0	0.0	-217.0	0.0	0.0	0.0	0.0	0	0
		10,184.5	8,686.4	15.5	716.0	766.6	0.0	0.0	0.0	75	0
FY20 Management Plan Total		10,184.5	8,686.4	15.5	716.0	766.6	0.0	0.0	0.0	75	0
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) FY21 Adjusted Base Total	SalAdj	205.0	205.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		10,389.5	8,891.4	15.5	716.0	766.6	0.0	0.0	0.0	75	0
FY21 Governor Request 12/15 Total		10,389.5	8,891.4	15.5	716.0	766.6	0.0	0.0	0.0	75	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	THP
FY20 Conference Committee 1004 Gen Fund (UGF)	ConfCom	6,346.1	5,930.9	0.0	111.5	303.7	0.0	0.0	0.0	49	0
FY20 Conference Committee Total		6,346.1	5,930.9	0.0	111.5	303.7	0.0	0.0	0.0	49	0
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unallot	-54.9	0.0	0.0	0.0	-54.9	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)		-54.9									
FY20 Authorized Total		6,291.2	5,930.9	0.0	111.5	248.8	0.0	0.0	0.0	49	0
Transfer Correctional Officer IV (20-8823) to Inmate Transportation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
FY20 Management Plan Total		6,291.2	5,930.9	0.0	111.5	248.8	0.0	0.0	0.0	48	0
FY2021 Salary and Health Insurance Increases	SalAdj	144.8	144.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)		144.8									
FY21 Adjusted Base Total		6,436.0	6,075.7	0.0	111.5	248.8	0.0	0.0	0.0	48	0
FY21 Governor Request 12/15 Total		6,436.0	6,075.7	0.0	111.5	248.8	0.0	0.0	0.0	48	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Corrections

Numbers and Language

Appropriation: Population Management
Allocation: Palmer Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	THP
FY20 Conference Committee 1004 Gen Fund (UGF) 350.2 FY20 Conference Committee Total	ConfCom	350.2	1.3	0.0	275.0	73.9	0.0	0.0	0.0	0	0
L Reopening Palmer Correctional Center Sec14(a) Ch3 FSSLA2019 P25 L15 (SB19) 1169 PCE Endow (DGF) 6,000.0 L Reopening Palmer Correctional Center Sec14(b) Ch3 FSSLA2019 P25 L19 (SB19) 1169 PCE Endow (DGF) 10,669.1 L Align Authority for Potential Reopening of Palmer Correctional Center FY20 Authorized Total	Lang	350.2 6,000.0 10,669.1	1.3 0.0	0.0	275.0 0.0 2,323.5	73.9 0.0 3,742.5	0.0 0.0 0.0	0.0 0.0 0.0	0.0 6,000.0 4,603.1	0 0 104	0
Technical Adjustment Due to Maintenance Spec Electrician Jmy II (20-6918) transferred to Pt Mackenzie Correctional 1004 Gen Fund (UGF) -1.3 FY20 Management Plan Total	LIT	0.0 17,019.3 -1.3	4,603.1 4,604.4 -1.3	0.0	6,000.0 8,598.5 0.0	0.0 3,816.4 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 -10,603.1 0.0	0 0 0	0
L Reverse Funding for Reopening Palmer Correctional Center Sec14b Ch3 FSSLA2019 P25 L19 (SB19) 1169 PCE Endow (DGF) -10,669.1 L Reverse Funding for Reopening Palmer Correctional Center Sec14a Ch3 FSSLA2019 P25 L15 (SB19) 1169 PCE Endow (DGF) -6,000.0 FY21 Adjusted Base Total	OTI	17,018.0 -10,669.1 -6,000.0	4,603.1 -4,603.1 0.0	0.0	8,598.5 -2,323.5 -6,000.0	3,816.4 -3,742.5 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	104 -104 0	0
Transfer \$16.7M FY20 Language Appropriation from Palmer CC Lang Allocation to Palmer CC Allocation to Match Gov Bill First-year costs for Reopening Palmer Correctional Center 1004 Gen Fund (UGF) 16,669.1 Remove One-time Start up Costs for Reopening Palmer Correctional Center (Based on HB49 Second Year Fiscal Note) 1004 Gen Fund (UGF) -2,531.7 Delete Second Year Costs for Palmer Correctional Center Operations Due to the Decision Not to Reopen the Facility 1004 Gen Fund (UGF) -14,137.4 FY21 Governor Request 12/15 Total	Struct	348.9 0.0 16,669.1 -2,531.7 -14,137.4 348.9	0.0 0.0 4,603.1 0.0 -4,603.1 0.0	0.0	275.0 0.0 8,323.5 -2,531.7 -5,791.8 275.0	73.9 0.0 3,742.5 0.0 -3,742.5 73.9	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0 0 104 0 -104 0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Corrections

Numbers and Language

Appropriation: Population Management
Allocation: Spring Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	THP
FY20 Conference Committee 1004 Gen Fund (UGF)	ConfCom	24,248.5	19,509.1	15.0	3,188.7	1,535.7	0.0	0.0	0.0	168	0
FY20 Conference Committee Total		24,248.5	19,509.1	15.0	3,188.7	1,535.7	0.0	0.0	0.0	168	0
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use 1004 Gen Fund (UGF)	Unallloc	-598.8	0.0	0.0	-598.8	0.0	0.0	0.0	0.0	0	0
FY20 Authorized Total		23,649.7	19,509.1	15.0	2,589.9	1,535.7	0.0	0.0	0.0	168	0
Align Authority with Anticipated Expenditures FY20 Management Plan Total	LIT	0.0	0.0	47.5	-47.5	0.0	0.0	0.0	0.0	0	0
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF)	SalAdj	460.7	460.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY21 Adjusted Base Total		24,110.4	19,969.8	62.5	2,542.4	1,535.7	0.0	0.0	0.0	168	0
FY21 Governor Request 12/15 Total		24,110.4	19,969.8	62.5	2,542.4	1,535.7	0.0	0.0	0.0	168	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Corrections

Numbers and Language

Appropriation: Population Management
Allocation: Wildwood Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	THP
FY20 Conference Committee 1004 Gen Fund (UGF)	ConfCom	14,530.3	12,742.3	14.7	656.8	1,116.5	0.0	0.0	0.0	119	0	0
FY20 Conference Committee Total		14,530.3	12,742.3	14.7	656.8	1,116.5	0.0	0.0	0.0	119	0	0
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use 1004 Gen Fund (UGF)	Unallloc	-245.0	0.0	0.0	0.0	-245.0	0.0	0.0	0.0	0	0	0
FY20 Authorized Total		14,285.3	12,742.3	14.7	656.8	871.5	0.0	0.0	0.0	119	0	0
Transfer Adult Probation Officer II (20-6841) to Statewide Probation and Parole	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures FY20 Management Plan Total	LIT	0.0	0.0	3.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF)	SalAdj	14,285.3	12,742.3	17.7	653.8	871.5	0.0	0.0	0.0	118	0	0
FY21 Adjusted Base Total		14,285.3	12,742.3	17.7	653.8	871.5	0.0	0.0	0.0	118	0	0
Add Authority for Meals Provided to the Kenai Peninsula Division of Juvenile Justice Youth Facility 1007 I/A Rcpls (Other)	Inc	13.6	0.0	0.0	0.0	13.6	0.0	0.0	0.0	0	0	0
FY21 Governor Request 12/15 Total		14,605.7	13,049.1	17.7	653.8	885.1	0.0	0.0	0.0	118	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

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
FY20 Conference Committee 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other)	ConfCom	8,302.1	6,884.4	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0
FY20 Conference Committee Total		8,302.1	6,884.4	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use 1004 Gen Fund (UGF)	Unallo	-176.8	0.0	0.0	0.0	-176.8	0.0	0.0	0.0	0	0	0
FY20 Authorized Total		8,125.3	6,884.4	17.3	340.0	883.6	0.0	0.0	0.0	42	0	0
Transfer Correctional Officers III (20-5220) and (20-6167) from Inmate Transportation Align Authority with Anticipated Expenditures FY20 Management Plan Total	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
	LIT	0.0	0.0	26.8	0.0	-26.8	0.0	0.0	0.0	0	0	0
		8,125.3	6,884.4	44.1	340.0	856.8	0.0	0.0	0.0	44	0	0
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF)	SalAdj	162.2	162.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		8,287.5	7,046.6	44.1	340.0	856.8	0.0	0.0	0.0	44	0	0
FY21 Governor Request 12/15 Total		8,287.5	7,046.6	44.1	340.0	856.8	0.0	0.0	0.0	44	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Corrections

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

Numbers and Language

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	THP
FY20 Conference Committee												
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		779.4										
FY20 Conference Committee Total	ConfCom	829.4	611.1	16.0	159.3	43.0	0.0	0.0	0.0	4	0	0
*** FY20 Conference Committee ***												
FY20 Authorized Total		829.4	611.1	16.0	159.3	43.0	0.0	0.0	0.0	4	0	0
Align Authority with Anticipated Expenditures												
FY20 Management Plan Total	LIT	829.4	581.1	76.0	129.3	43.0	0.0	0.0	0.0	4	0	0
*** Changes from FY20 Authorized to FY20 Management Plan ***												
		0.0	-30.0	60.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Statewide Probation and Parole to Align Authority with Anticipated Expenditures	TrIn	829.4	581.1	76.0	129.3	43.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		853.0	604.7	76.0	129.3	43.0	0.0	0.0	0.0	4	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 ***												
FY21 Governor Request 12/15 Total		853.0	604.7	76.0	129.3	43.0	0.0	0.0	0.0	4	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm

Numbers and Language

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFI	THP
FY20 Conference Committee 1004 Gen Fund (UGF)	ConfCom	4,182.6	3,441.8	0.0	240.8	500.0	0.0	0.0	0.0	29	0
FY20 Conference Committee Total		4,182.6	3,441.8	0.0	240.8	500.0	0.0	0.0	0.0	29	0
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use 1004 Gen Fund (UGF)	Unalloc	-99.7	0.0	0.0	0.0	-99.7	0.0	0.0	0.0	0	0
FY20 Authorized Total		4,082.9	3,441.8	0.0	240.8	400.3	0.0	0.0	0.0	29	0
Technical Adjustment Due to Maintenance Spec Electrician Jmy II (20-6918) transferred from Palmer Correctional Center 1004 Gen Fund (UGF)	TrIn	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Align Authority with Anticipated Expenditures FY20 Management Plan Total	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF)	SalAdj	4,084.2	3,493.1	0.0	190.8	400.3	0.0	0.0	0.0	29	0
FY21 Adjusted Base Total		83.4	83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY21 Governor Request 12/15 Total		4,167.6	3,576.5	0.0	190.8	400.3	0.0	0.0	0.0	29	0
		4,167.6	3,576.5	0.0	190.8	400.3	0.0	0.0	0.0	29	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

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	THP
FY20 Conference Committee 1004 Gen Fund (UGF) 17,893.7	ConfCom	17,893.7	15,743.7	267.8	1,537.0	345.2	0.0	0.0	0.0	152	0
FY20 Conference Committee Total		17,893.7	15,743.7	267.8	1,537.0	345.2	0.0	0.0	0.0	152	0
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L2 (SB19)) 1169 PCE Endow (DGF) 127.8	Fislot20	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0
FY20 Authorized Total		18,021.5	15,871.5	267.8	1,537.0	345.2	0.0	0.0	0.0	153	0
Transfer Adult Probation Officer I (20-6841) from Wildwood Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
FY20 Management Plan Total		18,021.5	15,871.5	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0
Transfer to Probation and Parole Director's Office to Align with Anticipated Expenditures	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 273.3	SalAdj	273.3	273.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY21 Adjusted Base Total		18,274.8	16,124.8	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019) 1004 Gen Fund (UGF) 127.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1169 PCE Endow (DGF) -127.8											
FY21 Governor Request 12/15 Total		18,274.8	16,124.8	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Corrections

Numbers and Language

Appropriation: Population Management
Allocation: Electronic Monitoring

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	THP
FY20 Conference Committee											
1004 Gen Fund (UGF)		2,916.1									
1005 GF/Prgm (DGF)		1,603.5									
FY20 Conference Committee Total											
	ConfCom	4,519.6	1,721.0	0.0	2,647.5	151.1	0.0	0.0	0.0	17	0
		*** FY20 Conference Committee ***									
FY20 Authorized Total		4,519.6	1,721.0	0.0	2,647.5	151.1	0.0	0.0	0.0	17	0
Transfer Adult Probation Officer IV (20-6865) from Pretrial Services											
Align Authority with Anticipated Expenditures											
FY20 Management Plan Total											
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
	LIT	0.0	133.0	0.0	-133.0	0.0	0.0	0.0	0.0	0	0
		4,519.6	1,854.0	0.0	2,514.5	151.1	0.0	0.0	0.0	18	0
Reverse Funding to Accommodate 100 Additional People on Electronic Monitoring											
1004 Gen Fund (UGF)		-1,241.0	0.0	0.0	-1,241.0	0.0	0.0	0.0	0.0	0	0
Align Authority with Anticipated Expenditures											
FY2021 Salary and Health Insurance Increases											
1004 Gen Fund (UGF)		0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0
1005 GF/Prgm (DGF)		32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY21 Adjusted Base Total		3,310.9	1,911.3	0.0	1,248.5	151.1	0.0	0.0	0.0	18	0
Eliminate Electronic Monitoring Appropriation and Restore as an Allocation Under Population Management Appropriation											
FY21 Governor Request 12/15 Total		3,310.9	1,911.3	0.0	1,248.5	151.1	0.0	0.0	0.0	18	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Corrections

Numbers and Language

Appropriation: Population Management
Allocation: Community Residential Centers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	THP
FY20 Conference Committee											
1004 Gen Fund (UGF)		16,465.7									
1005 GF/Prgrm (DGF)		3,339.1									
1246 RcdvsmFund (DGF)		1,000.0									
FY20 Conference Committee Total											
		20,804.8	0.0	0.0	20,804.8	0.0	0.0	0.0	0.0	0.0	0.0
FY20 Authorized Total											
		20,804.8	0.0	0.0	20,804.8	0.0	0.0	0.0	0.0	0.0	0.0
FY20 Management Plan Total											
		20,804.8	0.0	0.0	20,804.8	0.0	0.0	0.0	0.0	0.0	0.0
Reverse Funding for 100 Beds to Community Residential Centers to Allow the Department to Better Utilize This Program											
1004 Gen Fund (UGF)		-2,992.4									
1005 GF/Prgrm (DGF)		-1,000.0									
FY21 Adjusted Base Total											
		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0.0	0.0
Eliminate Community Residential Centers Appropriation and Restore as an Allocation under Population Management											
FY21 Governor Request 12/15 Total											
		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Corrections

Numbers and Language

Appropriation: Population Management
Allocation: Regional and Community Jails

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Hisc	PFT	PPT	TMP
FY20 Conference Committee 1004 Gen Fund (UGF)	ConfCom	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Conference Committee Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Authorized Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Request 12/15 Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Corrections

Numbers and Language

Appropriation: Population Management
Allocation: Parole Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Hisc	PFT	THP
FY20 Conference Committee 1004 Gen Fund (UGF)	ConfCom	1,776.8	1,638.9	42.2	62.5	33.2	0.0	0.0	0.0	11	0
FY20 Conference Committee Total		1,776.8	1,638.9	42.2	62.5	33.2	0.0	0.0	0.0	11	0
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L4 (SB19))	Fistot20	77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0
1169 PCE Endow (DGF)		77.3									
FY20 Authorized Total		1,854.1	1,716.2	42.2	62.5	33.2	0.0	0.0	0.0	12	0
Align Authority with Anticipated Expenditures FY20 Management Plan Total	LIT	0.0	0.0	28.7	-28.7	0.0	0.0	0.0	0.0	0	0
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF)	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY21 Adjusted Base Total		1,875.0	1,737.1	70.9	33.8	33.2	0.0	0.0	0.0	12	0
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)		77.3									
1169 PCE Endow (DGF)		-77.3									
FY21 Governor Request 12/15 Total		1,875.0	1,737.1	70.9	33.8	33.2	0.0	0.0	0.0	12	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

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

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	THP
FY20 Conference Committee 1004 Gen Fund (UGF)	ConfCom	915.3	799.8	10.7	91.6	13.2	0.0	0.0	0.0	7	0	0
FY20 Conference Committee Total		915.3	799.8	10.7	91.6	13.2	0.0	0.0	0.0	7	0	0
FY20 Authorized Total		915.3	799.8	10.7	91.6	13.2	0.0	0.0	0.0	7	0	0
Transfer Administrative Assistant II (06-5343) from Behavioral Health Care	TrIn	83.7	83.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY20 Management Plan Total		999.0	883.5	10.7	91.6	13.2	0.0	0.0	0.0	8	0	0
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF)	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		1,009.3	893.8	10.7	91.6	13.2	0.0	0.0	0.0	8	0	0
FY21 Governor Request 12/15 Total		1,009.3	893.8	10.7	91.6	13.2	0.0	0.0	0.0	8	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY20 Conference Committee	ConfCom	54,048.9	22,806.2	50.3	27,796.6	3,395.8	0.0	0.0	0.0	143	0	0
1004 Gen Fund (UGF)		36,167.5										
1005 GF/Prgm (DGF)		85.0										
1171 Rest Just (Other)		17,796.4										
FY20 Conference Committee Total		54,048.9	22,806.2	50.3	27,796.6	3,395.8	0.0	0.0	0.0	143	0	0
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49)	FisNot20	4,045.3	700.0	0.0	0.0	3,345.3	0.0	0.0	0.0	12	0	0
(Sec7 Ch3 FSSLA2019 P19 L7 (SB19))												
1169 PCE Endow (DGF)		4,045.3										
FY20 Authorized Total		58,094.2	23,506.2	50.3	27,796.6	6,741.1	0.0	0.0	0.0	155	0	0
Align Authority with Anticipated Expenditures												
FY20 Management Plan Total	LIT	58,094.2	23,506.2	50.3	27,796.6	6,741.1	0.0	0.0	0.0	155	0	0
Align Authority with Anticipated Expenditures												
FY2021 Salary and Health Insurance Increases												
1004 Gen Fund (UGF)	LIT	0.0	260.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)	SalAdj	378.4	378.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		58,472.6	24,344.6	303.0	27,083.9	6,741.1	0.0	0.0	0.0	155	0	0
Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports	Inc	8,722.4	0.0	0.0	0.0	8,722.4	0.0	0.0	0.0	0	0	0
(Ch4 FSSLA2019 (HB49))												
1004 Gen Fund (UGF)		8,722.4										
Partial Reduction of HB 49 Fiscal Note Funding for Palmer CC Medical Staff Due to Decision Not to Reopen Palmer	Dec	-791.7	-791.7	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1169 PCE Endow (DGF)		-791.7										
Replace Funding Source to Align with Anticipated Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,800.1										
1171 Rest Just (Other)		-5,800.1										
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,253.6										
1169 PCE Endow (DGF)		-3,253.6										
FY21 Governor Request 12/15 Total		66,403.3	23,552.9	303.0	27,083.9	15,463.5	0.0	0.0	0.0	149	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY20 Conference Committee												
1004 Gen Fund (UGF)		1,615.1										
1007 I/A Rcpts (Other)		185.6										
1037 GF/MH (UGF)		6,465.1										
1092 MHTAAR (Other)		398.5										
FY20 Conference Committee Total	ConfCom	8,664.3	7,000.7	5.0	915.6	743.0	0.0	0.0	0.0	52	0	0
*** FY20 Conference Committee ***												
FY20 Authorized Total		8,664.3	7,000.7	5.0	915.6	743.0	0.0	0.0	0.0	52	0	0
*** FY20 Authorized ***												
Transfer Administrative Assistant II (06-5343) to Health and Rehab Services Director's Office												
1004 Gen Fund (UGF)		-83.7										
Align Authority with Anticipated Expenditures												
FY20 Management Plan Total	Tr-Out	8,664.3	7,000.7	5.0	915.6	743.0	0.0	0.0	0.0	52	0	0
*** Changes from FY20 Authorized to FY20 Management Plan ***												
Reverse Mental Health Trust Recommendation												
1092 MHTAAR (Other)		-398.5										
FY2021 Salary and Health Insurance Increases												
1004 Gen Fund (UGF)	LIT	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		8,580.6	6,917.0	25.0	895.6	743.0	0.0	0.0	0.0	51	0	0
1037 GF/MH (UGF)												
1092 MHTAAR (Other)												
MH Trust: Dis Justice - Training for Department of Corrections Mental Health Staff (FY18-FY22)												
1092 MHTAAR (Other)		25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Implement APIC Discharge Planning Model in Department of Corrections (FY14-FY22)												
1092 MHTAAR (Other)		290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total	SalAdj	106.4	106.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY20 Management Plan to FY21 Adjusted Base ***												
FY21 Governor Request 12/15 Total		8,603.5	6,909.9	25.0	925.6	743.0	0.0	0.0	0.0	51	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 ***												
		8,603.5	6,909.9	25.0	925.6	743.0	0.0	0.0	0.0	51	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Corrections

Numbers and Language

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
FY20 Conference Committee												
1002 Fed Rcpts (Fed)		65.0										
1004 Gen Fund (UGF)		2,823.0										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,625.9										
1246 RcdvsmFund (DGF)		1,000.0										
FY20 Conference Committee Total												
	ConfCom	5,584.7	226.0	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
*** FY20 Conference Committee ***												
FY20 Authorized Total												
		5,584.7	226.0	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
*** Changes from FY20 Authorized to FY20 Management Plan ***												
Align Authority with Anticipated Expenditures												
FY20 Management Plan Total	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
		5,584.7	236.0	10.0	5,329.2	9.5	0.0	0.0	0.0	2	0	0
*** Changes from FY20 Management Plan to FY21 Adjusted Base ***												
FY2021 Salary and Health Insurance Increases												
1004 Gen Fund (UGF)		0.2										
1037 GF/MH (UGF)		1.8										
FY21 Adjusted Base Total	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 ***												
Add Authority to Expand State Prisoners Treatment Grant Program												
1002 Fed Rcpts (Fed)	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Replace Funding Source to Align with Anticipated Revenue												
1004 Gen Fund (UGF)		-1,103.6										
1246 RcdvsmFund (DGF)		1,103.6										
FY21 Governor Request 12/15 Total	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** FY20 Revised Program Legis ***												
RPL 2-2020-0062 Federal Receipt Authority for Residential Substance Abuse Treatment Grant (12-18-2019)												
1002 Fed Rcpts (Fed)	RPL	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Revised Program Legis Total		75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

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

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	THP
FY20 Conference Committee 1004 Gen Fund (UGF)	ConfCom	3,098.7	684.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0
FY20 Conference Committee Total		3,098.7	684.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0
FY20 Authorized Total		3,098.7	684.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0
FY20 Management Plan Total		3,098.7	684.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF)	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY21 Adjusted Base Total		3,111.2	696.7	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0
Replace Funding Source to Align with Anticipated Revenue 1004 Gen Fund (UGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1246 RcdvsmFund (DGF)		2,000.0									
FY21 Governor Request 12/15 Total		3,111.2	696.7	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Domestic Violence Program

Numbers and Language

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	THP
FY20 Conference Committee 1004 Gen Fund (UGF)	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0
FY20 Conference Committee Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0
FY20 Authorized Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0
FY20 Management Plan Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0
FY21 Adjusted Base Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0
Replace Funding Source to Align with Anticipated Revenue 1004 Gen Fund (UGF)	FndChg	-175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0
1246 RdvsmFund (DGF)		175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FY21 Governor Request 12/15 Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Appropriation: Health and Rehabilitation Services
Allocation: Reentry Unit

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Hisc	PFT	PPT	TMP
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Add Project Manager (20-T034) to Reconcile with the Payroll System	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Project Manager (20-T020) from Office of the Commissioner for Reentry Unit	Tr-In	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Program Coordinator I (20-5446) from Goose Creek Correctional Center for Reentry Unit Support	Tr-In	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY21 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Add Positions and Authority to Establish New Reentry Unit Component 1004 Gen Fund (UGF)	Inc	746.1	560.5	20.0	135.6	30.0	0.0	0.0	0.0	3	0	0
FY21 Governor Request 12/15 Total		746.1	560.5	20.0	135.6	30.0	0.0	0.0	0.0	6	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Corrections

Numbers and Language

Appropriation: Offender Habilitation
Allocation: Education Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY20 Conference Committee 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) FY20 Conference Committee Total	ConfCom	963.1	341.5	10.0	463.4	148.2	0.0	0.0	0.0	3	0	0
		*** FY20 Conference Committee ***										
FY20 Authorized Total		963.1	341.5	10.0	463.4	148.2	0.0	0.0	0.0	3	0	0
		*** FY20 Authorized ***										
Align Authority with Anticipated Expenditures FY20 Management Plan Total	LIT	963.1	341.5	10.0	463.4	148.2	0.0	0.0	0.0	3	0	0
		*** Changes from FY20 Authorized to FY20 Management Plan ***										
		0.0	-15.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF) FY21 Adjusted Base Total	SalAdj	963.1	326.5	25.0	463.4	148.2	0.0	0.0	0.0	3	0	0
		*** Changes from FY20 Management Plan to FY21 Adjusted Base ***										
		7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Funding Source to Align with Anticipated Revenue 1004 Gen Fund (UGF) 1246 RcdvsmFund (DGF) FY21 Governor Request 12/15 Total	EndChg	970.4	333.8	25.0	463.4	148.2	0.0	0.0	0.0	3	0	0
		*** Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 ***										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		970.4	333.8	25.0	463.4	148.2	0.0	0.0	0.0	3	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Corrections

Numbers and Language

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
FY20 Conference Committee 1004 Gen Fund (UGF)	ConfCom	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Conference Committee Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Authorized Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
Replace Funding Source to Align with Anticipated Revenue 1004 Gen Fund (UGF)	FndChg	0.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Request 12/15 Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Corrections

Numbers and Language

Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants

Transaction Title	Trans Type	Expenditure	Total	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY20 Conference Committee 1004 Gen Fund (UGF) FY20 Conference Committee Total	ConfCom	501.3	501.3	72.3	0.0	429.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			501.3	72.3	0.0	429.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
L Second Chance Act Grant Sec9 Ch1 FSSLA2019 P59 L18 (HB39) FY20 Authorized Total	CarryFwd	1,000.0	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			1,501.3	72.3	0.0	1,429.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FY20 Management Plan Total			1,501.3	72.3	0.0	1,429.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
L Reverse Second Chance Act Grant Sec9 Ch1 FSSLA2019 P59 L18 (HB39) (FY19-FY20) FY21 Adjusted Base Total	OTI	-1,000.0	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			501.3	72.3	0.0	429.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Maintain and Expand Grant Opportunities 1002 Fed Rcpts (Fed) Replace Funding Source to Align with Anticipated Revenue 1004 Gen Fund (UGF) 1246 RcdvsmFund (DGF) FY21 Governor Request 12/15 Total	Inch	1,000.0	1,000.0	0.0	58.0	932.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			1,501.3	72.3	58.0	1,361.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Corrections

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	THP
FY20 Conference Committee 1004 Gen Fund (UGF)	ConfCom	11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FY20 Conference Committee Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L10 (SB19))	FisHot20	438.4	0.0	0.0	438.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1169 PCE Endow (DGF)		438.4										
FY20 Authorized Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FY20 Management Plan Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FY21 Adjusted Base Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Add Second Year Funding for Palmer CC Utilities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA 2019 (HB49))	Inc	438.4	0.0	0.0	438.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		438.4										
Eliminate Funding for Palmer CC Utilities Related to Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	Dec	-876.8	0.0	0.0	-876.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		-438.4										
1169 PCE Endow (DGF)		-438.4										
FY21 Governor Request 12/15 Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction Type Definitions

19Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
19Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY20 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY21.
FisNot20	Fiscal Note appropriations for legislation effective in FY20.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
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	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
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 base when FY20 funding will not be available for the current budget cycle (FY21).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating 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 (FY20), 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	Legislative 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.