

Numbers

Multi-year Agency Totals - Operating Budget - FY 2021 House Structure

Agency: Department of Corrections

	ID# Session Column	[1] 2015 15Mtr In	[2] 2020 20Mtr In	[3] 2020 21Mtr Base	[4] 2020 21Gov	[5] 2020 House Subcom	[5] - [1] 2020 15Mtr In to House Sub	[5] - [2] 2020 20Mtr In to House Sub	[5] - [3] 2020 21Mtr Bas to House Sub	[5] - [4] 2020 21Gov to House Sub
Total		333,040.5	362,093.7	361,349.1	404,739.1	380,260.9	47,220.4	14.2 %	18,167.2	5.0 %
Objects of Expenditure										
1 Personal Services		197,300.9	222,266.8	227,473.2	227,490.4	232,008.3	34,707.4	17.6 %	9,741.5	4.4 %
2 Travel		2,060.7	2,345.4	2,345.4	2,423.4	1,985.0	-75.7	-3.7 %	-360.4	-15.4 %
3 Services		111,093.6	115,293.2	109,442.2	143,961.0	120,383.2	9,289.6	8.4 %	5,090.0	4.4 %
4 Commodities		22,585.3	21,189.3	21,088.3	29,664.3	24,884.4	2,299.1	10.2 %	3,696.1	17.4 %
5 Capital Outlay		0.0	1,000.0	1,000.0	1,000.0	1,000.0	>999 %	0.0	0.0	0.0
7 Grants, Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources												
1002 Fed Rcpts (Fed)		5,433.8	11,829.7	12,019.7	13,244.7	13,244.7	7,810.9	143.7 %	1,415.0	12.0 %	1,225.0	10.2 %
1004 Gen Fund (USF)		290,018.3	291,545.7	291,536.2	343,460.9	318,982.7	28,964.4	10.0 %	27,437.0	9.4 %	27,446.5	9.4 %
1005 GF/Prgm (DGF)		6,780.9	7,652.7	6,715.7	6,715.7	6,715.7	-65.2	-1.0 %	-937.0	-12.2 %	0.0	0.0
1007 I/A Rcpts (Other)		13,690.1	13,439.3	13,443.9	13,457.5	13,457.5	-232.6	-1.7 %	18.2	0.1 %	13.6	0.1 %
1037 GF/MM (UGF)		7,636.1	8,091.0	8,173.0	8,173.0	8,173.0	536.9	7.0 %	82.0	1.0 %	0.0	0.0
1061 C/P Rcpts (Other)		559.6	440.2	448.0	0.0	0.0	-559.6	-100.0 %	-440.2	-100.0 %	-448.0	-100.0 %
1092 MHTAAR (Other)		475.8	398.5	320.3	320.3	320.3	-155.5	-32.7 %	-78.2	-19.6 %	0.0	0.0
1169 PCE Endow (DGF)		0.0	8,900.2	8,725.2	0.0	0.0	0.0	0.0	-8,900.2	-100.0 %	-8,725.2	-100.0 %
1171 Rest Just (Other)		8,445.9	17,796.4	17,967.1	12,167.0	12,167.0	3,721.1	44.1 %	-5,629.4	-31.6 %	-5,800.1	-32.3 %
1246 RcysmFund (DGF)		0.0	2,000.0	2,000.0	7,200.0	7,200.0	7,200.0	>999 %	5,200.0	260.0 %	5,200.0	260.0 %

Positions												
Perm Full Time		1,871	1,916	1,917	1,916	2,021	150	8.0 %	105	5.5 %	104	5.4 %
Perm Part Time		0	0	0	0	0	0	0.0 %	0	0.0 %	0	0.0 %
Temporary		0	0	0	0	0	0	0.0 %	0	0.0 %	0	0.0 %
Funding Summary												
Unrestricted General (UGF)		297,654.4	299,636.7	299,709.2	351,633.9	327,155.7	29,501.3	9.9 %	27,519.0	9.2 %	27,446.5	9.2 %
Designated General (DGF)		6,780.9	18,552.9	17,440.9	13,915.7	13,915.7	7,134.8	105.2 %	-4,637.2	-25.0 %	-3,525.2	-20.2 %
Other State Funds (Other)		23,171.4	32,074.4	32,179.3	25,944.8	25,944.8	2,773.4	12.0 %	-6,129.6	-19.1 %	-6,234.5	-19.4 %
Federal Receipts (Fed)		5,433.8	11,829.7	12,019.7	13,244.7	13,244.7	7,810.9	143.7 %	1,415.0	12.0 %	1,225.0	10.2 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

Numbers
Differences
Agencies: Corr

2020 Legislature - Operating Budget Transaction Compare - House Structure Between 21Adj Base and House Subcom

Agency: Department of Corrections

Facility-Capital Improvement Unit	Trans														Capital			
	Column	Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP					
Facility-Capital Improvement Unit Replace Funding Source to Support Facility Capital Improvement Unit 1004 Gen Fund (UGF) 1061 CIP Rcpts (Other)	House Subcom	Fndgng	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					
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0					
** Appropriation Difference **																		
Administration and Support Office of the Commissioner Add Authority to Expand Recruitment Outreach 1004 Gen Fund (UGF) Transfer New and Existing Resources to Recruitment and Retention under Administration and Support 1004 Gen Fund (UGF)	House Subcom	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0					
	House Subcom	TrOut	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0					
			-175.0															
			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0					
			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0					
Administrative Services Add Authority for Officer Applicant Mandatory Medical Exams 1004 Gen Fund (UGF) Transfer Funds for Officer Applicant Mandatory Medical Exams to Recruitment and Retention in Administration and Support 1004 Gen Fund (UGF)	House Subcom	Inc	61.8	0.0	0.0	61.8	0.0	0.0	0.0	0.0	0	0	0					
	House Subcom	TrOut	-61.8	0.0	0.0	-61.8	0.0	0.0	0.0	0.0	0	0	0					
			-61.8															
* Allocation Difference *																		
Information Technology MIS Ongoing Maintenance and Hardware Replacement for the Alaska Corrections Offender Management System Database 1004 Gen Fund (UGF)	House Subcom	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0					
			450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0					
			450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0					
* Allocation Difference *																		
Recruitment and Retention Create New Allocation for Recruitment and Retention of Correctional Officers, Medical and Other Critical Employees	House Subcom	Struct	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					
Add Funding to Enhance Recruitment and Retention Efforts for Correctional Officers, Medical, and Other Personnel	House Subcom	Inc	163.2	163.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0					
			163.2	163.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0					

**Numbers
Differences
Agencies: Corr**

Administration and Support (continued)

Add Funding to Enhance Recruitment and Retention Efforts for Correctional Officers, Medical, and Other Personnel (continued)

Transfer New and Existing Funds from Office of the Commissioner in Administration and Support for Recruitment Efforts

Transfer Funds for Officer Applicant Mandatory Medical Exams from Administrative Services in Administration and Support

Transfer Existing Authority from Correctional Academy in Population Management to Support Recruitment Efforts

Allocation Difference
Appropriation Difference

Correctional Academy

Administration and Support

* Allocation Difference *

Add Authority for Additional Drug Dog to Combat Contraband

Add Authority for Potential Equitable Sharing Program Revenue

Second Year Costs for Assault; Sex Offenses;

Sent. Aggravator (Ch11 SLA2019 (HB14))

1004 Gen Fund (UGF)	46.
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Maintain Ongoing Activities for Crimes;

Sentencing: Drugs; Theft; Reports (CH4

FSSLA2019 (HB49))

1004 Gen Fund (UGF)

1169 PCE Endow (DGF) -3,511.9

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2020 Legislature - Operating Budget Transaction Compare - House Structure Between 21Adj Base and House Subcom

Agency: Department of Corrections

Numbers
Differences
Agencies: Corr

Population Management (continued)		Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	THP
Institution Director's Office (continued)														
Maintain Ongoing Activities for Assault; Sex Offenses; Sent. Aggravator (Ch11 SLA2019 (HB14))		House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)														
1169 PCE Endow (DGF)														
* Allocation Difference *				449.7	0.0	0.0	449.7	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		House Subcom	Struct	0.0	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		House Subcom	Inc	16,669.1	4,603.1	0.0	8,323.5	3,742.5	0.0	0.0	0.0	104	0	0
1004 Gen Fund (UGF)				16,669.1	4,603.1	0.0	8,323.5	3,742.5	0.0	0.0	0.0	104	0	0
* Allocation Difference *														
Wildwood Correctional Center														
Add Authority for Meals Provided to the Kanai Peninsula Division of Juvenile Justice Youth Facility		House Subcom	Inc	13.6	0.0	0.0	0.0	13.6	0.0	0.0	0.0	0	0	0
1007 I/A Ropls (Other)				13.6	0.0	0.0	0.0	13.6	0.0	0.0	0.0	0	0	0
* Allocation Difference *														
Statewide Probation and Parole														
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)		House Subcom	FndChg	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 *					0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Parole Board														
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))		House Subcom	FndChg	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 *					0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				17,082.4	4,603.1	0.0	8,723.2	3,756.1	0.0	0.0	0.0	104	0	0

2020 Legislature - Operating Budget Transaction Compare - House Structure Between 21Adj Base and House Subcom

Agency: Department of Corrections

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	THP
Electronic Monitoring													
Maintain Electronic Monitoring as a Separate Appropriation	House Subcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers													
Maintain Community Residential Centers as a Separate Appropriation	House Subcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health and Rehabilitation Services													
Physical Health Care													
Partial Reduction of HB 419 Fiscal Note Funding for Palmer CC Medical Staff Due to Decision Not to Reopen Palmer	House Subcom	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	House Subcom	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)	House Subcom	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										
* Allocation Difference *			-791.7	-791.7	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Substance Abuse Treatment Program													
Add Authority to Expand State Prisoners Treatment Grant Program	House Subcom	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repls (Fed)			75.0										
Replace Funding Source to Align with Anticipated Revenue	House Subcom	FndChg	0.0	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 RcdysmFund (DGF)			1,103.6										
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Sex Offender Management Program													
Replace Funding Source to Align with Anticipated Revenue	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Transaction Compare - House Structure Between 21Adj Base and House Subcom

Agency: Department of Corrections

Numbers
Differences
Agencies: Corr

Health and Rehabilitation Services (continued)													
	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	THP
Sex Offender Management Program (continued)													
Replace Funding Source to Align with													
Anticipated Revenue (continued)													
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 0 0 0 0													
Domestic Violence Program													
Replace Funding Source to Align with													
Anticipated Revenue													
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 0 0 0 0													
Reentry Unit													
Add Positions and Authority to Establish New													
Reentry Unit Component													
1004 Gen Fund (UGF) 746.1													
* Allocation Difference *													
** Appropriation Difference **													
746.1 560.5 20.0 135.6 30.0 0.0 0.0 0.0 3 0 0 0													
29.4 -231.2 20.0 210.6 30.0 0.0 0.0 0.0 -3 0 0 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 *													
0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 0													
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 **													
0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 0													
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													
House Subcom IncH 1,000.0 0.0 58.0 932.0 10.0 0.0 0.0 0.0 0 0 0 0													
House Subcom FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 0													

2020 Legislature - Operating Budget Transaction Compare - House Structure Between 21Adj Base and House Subcom

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Agency: Department of Corrections

Recidivism Reduction Grants (continued) Recidivism Reduction Grants (continued) Replace Funding Source to Align with

Anticipated Revenue (continued)
1004 Gen Fund (UGF) -501.3
1246 RedvsmFund (DGF) 501.3

* Allocation Difference *
** Appropriation Difference **

24 Hour Institutional Utilities

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 Power Cost Equalization Funds
Provided in FY20 for HB49 Costs Related to
Reopening Palmer CC
1169 PCE Endow (DGF) -438.4

* Allocation Difference *
** Appropriation Difference **
*** Agency Difference ***
**** All Agencies Difference ****

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		1,000.0	0.0	58.0	932.0	10.0	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	0
House Subcom	Inc	438.4	0.0	0.0	438.4	0.0	0.0	0.0	0.0	0	0	0
House Subcom	Dec	-438.4	0.0	-438.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	-438.4	438.4	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	-438.4	438.4	0.0	0.0	0.0	0.0	0	0	0
		18,911.8	4,535.1	-360.4	10,941.0	3,796.1	0.0	0.0	0.0	104	0	0
		18,911.8	4,535.1	-360.4	10,941.0	3,796.1	0.0	0.0	0.0	104	0	0

Column Definitions

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Office of the Commissioner													
Transfer New and Existing Resources to Recruitment and Retention under Administration and Support	House Subcom	TrOut	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Transfer Funds for Officer Applicant Mandatory Medical Exams to Recruitment and Retention in Administration and Support	House Subcom	TrOut	-61.8	0.0	0.0	-61.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-61.8	0.0	0.0	-61.8	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-61.8	0.0	0.0	-61.8	0.0	0.0	0.0	0.0	0	0	0
Recruitment and Retention													
Create New Allocation for Recruitment and Retention of Correctional Officers, Medical and Other Critical Employees	House Subcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Funding to Enhance Recruitment and Retention Efforts for Correctional Officers, Medical, and Other Personnel	House Subcom	Inc	163.2	163.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			163.2	163.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer New and Existing Funds from Office of the Commissioner in Administration and Support for Recruitment Efforts	House Subcom	TrIn	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Funds for Officer Applicant Mandatory Medical Exams from Administrative Services in Administration and Support	House Subcom	TrIn	61.8	0.0	0.0	61.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			61.8	0.0	0.0	61.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Existing Authority from Correctional Academy in Population Management to Support Recruitment Efforts	House Subcom	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			450.0	163.2	0.0	286.8	0.0	0.0	0.0	0.0	3	0	0
			213.2	163.2	0.0	50.0	0.0	0.0	0.0	0.0	3	0	0
Population Management													
Correctional Academy													
Transfer Authority for Recruitment Efforts to the Recruitment and Retention Allocation in Administration and Support	House Subcom	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0

Numbers
Differences
Agencies: Corr

2020 Legislature - Operating Budget Transaction Compare - House Structure Between 21Gov and House Subcom

Agency: Department of Corrections

	Column	Trans Type	Total				Capital				Grants				Misc				PPT			
			Expenditure	Personal Services	Travel	Services	Commodities	Outlay			Grants				Misc	PPT	PPT	THP				
Population Management (continued)																						
Correctional Academy (continued)																						
* Allocation Difference *			-50.0	0.0	0.0	-50.0	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
Institution Director's Office																						
Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	21Gov	Inc	14,810.8	0.0	0.0	14,810.8	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
1004 Gen Fund (UGF)			14,810.8																			
Add Positions and Authority for Copying Incoming Inmate Mail	21Gov	Inc	415.7	248.4	0.0	167.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0	0	0	0	0
1004 Gen Fund (UGF)			415.7																			
* Allocation Difference *			-15,226.5	-248.4	0.0	-14,978.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0	0	0	0	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	0.0	0.0	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	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0
Palmer Correctional Center																						
Remove One-time Start up Costs for Reopening Palmer Correctional Center (Based on HB49 Second Year Fiscal Note)	21Gov	FN011	-2,531.7	0.0	0.0	-2,531.7	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
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	0.0	0.0	0.0	0.0	0.0	-104	0	0	0	0	0	0
1004 Gen Fund (UGF)			-14,137.4																			
* Allocation Difference *			16,669.1	4,603.1	0.0	8,323.5	3,742.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	104	0	0	0	0	0	0
** Appropriation Difference **			-16,407.4	4,354.7	0.0	-24,504.6	3,742.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100	0	0	0	0	0	0
Electronic Monitoring																						
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	0.0	0.0	0	0	0	0	0	0	0
Maintain Electronic Monitoring as a Separate Appropriation	House Subcom	Struct	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
* Allocation Difference *			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
** Appropriation Difference **			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

Column Definitions

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

**2020 Legislature - Operating Budget
Wordage Report - House Structure
B=Both Bills, O=Operating Only, M=Mental Health**

21Gov

House Subcom **Agency: Department of Corrections**

Intent

It is the intent of the Legislature that the Department open the Palmer Correctional Center by January 1, 2021.

O

Department of Corrections
All Dollars in Thousands
Numbers Only

	FY20 Mgt Pin	FY21 Adj Base	FY21 Governor Request	House Subcomm	Senate Subcomm
Unrestricted GF	299,636.7	299,709.2	327,155.7	27,446.5	27,446.5
Designated GF	18,552.9	17,440.9	13,915.7	(4,637.2)	(4,637.2)
Other	32,074.4	32,179.3	25,944.8	(6,129.6)	(6,129.6)
Federal Funds	11,829.7	12,019.7	13,244.7	1,415.0	1,415.0
Total	362,093.7	361,349.1	404,739.1	18,911.8	18,911.8
Check (Enter \$s from LFD reports)	362,093.7	361,349.1	404,739.1	18,911.8	18,911.8
Should equal zero	-	-	-	-	-

Funding Summary				
General Funds Total	318,189.6	317,150.1	365,549.6	341,071.4
Other	32,074.4	32,179.3	25,944.8	25,944.8
Federal	11,829.7	12,019.7	13,244.7	13,244.7

Positions (Enter position counts from LFD reports)				
PFTs	1916	1917	1916	2021
PFTs	0	0	0	0
Temps	0	0	0	0
Total Positions	1916	1917	1916	2021
Position Check (Should equal zero)	-	-	-	0

FY20 Mgt Pin to House Subcomm	FY21 Adj Base to House Subcomm	FY21 Governor Request to House Subcomm
27,519.0 9.2%	27,446.5 9.2%	(24,478.2) -7.0%
(4,637.2) -25.0%	(3,525.2) -20.2%	- 0.0%
(6,129.6) -19.1%	(6,234.5) -19.4%	- 0.0%
1,415.0 12.0%	1,225.0 10.2%	- 0.0%
18,167.2 5.0%	18,911.8 5.2%	(24,478.2) -6.0%

FY20 Mgt Pin to House Subcomm	FY21 Adj Base to House Subcomm	FY21 Governor Request to House Subcomm
22,881.8 7.2%	23,921.3 7.5%	(24,478.2) -6.7%
(6,129.6) -19.1%	(6,234.5) -19.4%	- 0.0%
1,415.0 12.0%	1,225.0 10.2%	- 0.0%

FY20 Mgt Pin to House Subcomm	FY21 Adj Base to House Subcomm	FY21 Governor Request to House Subcomm
105 5.5%	104 5.4%	103 5.4%
- 0.0%	- 0.0%	- 0.0%
- 0.0%	- 0.0%	- 0.0%

Department of Corrections

#	Appropriation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	His PCNs	OTI? Or Intent?
Includes all FY21 Governor's Request transactions not included in the Adjusted Base								
1	Facility-Capital Improvement Unit	Replaces Funding Source to Support Facility Capital Improvement Unit	Numbers Section	43,390.0	1	0	0	
2	Administration and Support	Office of the Commissioner Add Authority to Expand Recruitment Outreach	Linked to subcommittee action items 37 and 38.	1061 CIP Rcpts (448.0)	1	0	0	
3	Administration and Support	Administrative Services Add Authority for Officer Applicant Mandatory Medical Exams	Linked to subcommittee action items 37 and 39.	1004 Gen Fund 61.8	1	0	0	
4	Administration and Support	Information Technology MIS Hardware Replacement for the Alaska Corrections Officer Management System Database		1004 Gen Fund 450.0	1	0	0	
5	Population Management	Institution Director's Office Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (CH4 FSSLA2019 (HB49))	Waiting for Gov Ammend with revised amounts.	1004 Gen Fund 14,810.8	0	0	0	
6	Population Management	Institution Director's Office Add Positions and Authority for Copying Incoming Inmate Mail		1004 Gen Fund 415.7	0	4	0	
7	Population Management	Institution Director's Office Add Authority for Additional Drug Dog to Combat Contraband		1004 Gen Fund 253.2	1	0	0	

Total Subcommittee Changes			
Governor's Original Request/ Accepted Governor's Amendments	Accepted	103	5.4%
Subcommittee's Additions	Accepted	-	0.0%
OTI? Or Intent?	Accepted	-	0.0%

HOUSE SUBCOMMITTEE					
(Shaded Cells are NOT Equal to the Governor's Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
27,446.5	(3,525.2)	(6,234.5)	1,225.0	18,911.8	
27,283.3	(3,066.8)	(6,234.5)	1,225.0	19,187.0	
163.2	(438.4)	-	-	(275.2)	
27,283.3	(3,066.8)	(6,234.5)	1,225.0	19,187.0	
448.0	-	(448.0)	-	448.0	
75.0	-	-	-	75.0	
61.8	-	-	-	61.8	
450.0	-	-	-	450.0	
-	-	-	-	-	
-	-	-	-	-	
253.2	-	-	-	253.2	

Prepared by: Ashley Carrock

Date: 2/13/2020 10:30 AM

Time: Final

Status: Final

Print cells differ from Governor's Request
Enter Data in Blue Cells

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Use PCNs	Structure	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
8	Population Management	Institution Director's Office	Add Authority for Potential Equitable Sharing Program Revenue		1002	Fed Rcpts	150.0	1	0	0		-	-	-	150.0	150.0
9	Population Management	Institution Director's Office	Second Year Costs for Assault; Sex Offenses; Sent. Aggravator (Ch11 SLA2019 (HB14))		1004	Gen Fund	46.5	1	0	0		46.5	-	-	-	46.5
10	Population Management	Institution Director's Office	Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))		1004	Gen Fund	3,511.9	1	0	0		-	-	-	-	3,511.9
11	Population Management	Institution Director's Office	Maintain Ongoing Activities for Assault; Sex Offenses; Sent. Aggravator (Ch11 SLA2019 (HB14))		1004	Gen Fund	524.5	1	0	0		-	-	-	-	524.5
12	Population Management	Out-of-State Contractual	Add Authority for Out-of-State Contract Housing		1004	Gen Fund	17,800.0	0	0	0		-	-	-	-	-
13	Population Management	Palmer Correctional Center	Transfer \$16.7M FY20 Language Appropriation from Palmer CC Lang Allocation to Palmer CC Allocation to Match Gov B2	This transaction is necessary to match the Governor's bill.	0		-	1	0	0		-	-	-	-	-
14	Population Management	Palmer Correctional Center	First-year costs for Reopening Palmer Correctional Center	The subcommittee can make a recommendation for the full House Finance Committee to move this funding back into a language appropriation.	1004	Gen Fund	16,669.1	1	104	104		16,669.1	-	-	-	16,669.1
15	Population Management	Palmer Correctional Center	Remove One-time Start up Costs for Reopening Palmer Correctional Center (Based on HB49 Second Year Fiscal Note)	This decrement would have deleted funding for Palmer, as the Governor's FY21 proposal chose to fund Out of State Contractual instead of Palmer CC.	1004	Gen Fund	(2,531.7)	0	0	0		-	-	-	-	-
16	Population Management	Palmer Correctional Center	Delete Second Year Costs for Palmer Correctional Center Operations Due to the Decision Not to Reopen the Facility	This decrement would have deleted funding for Palmer, as the Governor's FY21 proposal chose to fund Out of State Contractual instead of Palmer CC.	1004	Gen Fund	(14,137.4)	0	-104	-104		-	-	-	-	-
17	Population Management	Widowood Correctional Center	Add Authority for Meals Provided to the Kernal Peninsula Division of Juvenile Justice Youth Facility		1007	IVA Rcpts	13.6	1	0	0		-	-	13.6	-	13.6
18	Population Management	Statewide Probation and Parole	Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)		1004	Gen Fund	127.8	1	0	0		127.8	-	-	-	127.8
19	Population Management	Electronic Monitoring	Eliminate Electronic Monitoring Appropriation and Restore as an Allocation Under Population Management Appropriation	Accepting this transaction would reinstate Electronic Monitoring under Population Management. Denying the transaction maintains the Legislature's FY20 decision to have this as a separate appropriation to restrict transfer of funds out of the program.	0		-	0	0	0		-	-	-	-	-
20	Population Management	Community Residential Centers	Eliminate Community Residential Centers Appropriation and Restore as an Allocation under Population Management	Accepting this transaction would reinstate Community Residential Centers under Population Management. Denying the transaction maintains the Legislature's FY20 decision to have this as a separate appropriation to restrict transfer of funds out of the program.	0		-	0	0	0	Structure	-	-	-	-	-
21	Population Management	Parole Board	Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))		1004	Gen Fund	77.3	1	0	0		77.3	-	-	-	77.3
					1169	PCE Endow	(77.3)	1			Structure	-	(77.3)	-	-	(77.3)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Use PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
22	Health and Rehabilitation Services	Physical Health Care	Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (CH4 FSSLA2019 (HB49))	Waiting for Gov Amend with revised amounts.	1004 Gen Fund 8,722.4	0	0	0	-	-	-	-	-
23	Health and Rehabilitation Services	Physical Health Care	Partial Reduction of HB 49 Fiscal Note Funding for Palmer CC Medical Staff Due to Decision Not to Reopen Palmer	Keeping six of the twelve positions provided in FY20.	1169 PCE Endow (791.7)	1	-6	-6	-	(791.7)	-	-	(791.7)
24	Health and Rehabilitation Services	Physical Health Care	Replace Funding Source to Align with Anticipated Revenue		1004 Gen Fund 5,800.1	1	0	0	5,800.1	-	-	-	5,800.1
25	Health and Rehabilitation Services	Physical Health Care	Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (CH4 FSSLA2019)		1171 Rest Just (5,800.1)	1			-	-	(5,800.1)	-	(5,800.1)
26	Health and Rehabilitation Services	Substance Abuse Treatment Program	Add Authority to Expand State Prisoners' Treatment Grant Program		1004 Gen Fund 3,253.6	1	0	0	3,253.6	-	-	-	3,253.6
27	Health and Rehabilitation Services	Substance Abuse Treatment Program	Replace Funding Source to Align with Anticipated Revenue		1169 PCE Endow (3,253.6)	1			-	(3,253.6)	-	-	(3,253.6)
28	Health and Rehabilitation Services	Sex Offender Management Program	Replace Funding Source to Align with Anticipated Revenue		1002 Fed Rcpts 75.0	1	0	0	-	-	-	75.0	75.0
29	Health and Rehabilitation Services	Domestic Violence Program	Replace Funding Source to Align with Anticipated Revenue		1004 Gen Fund (1,103.6)	1	0	0	(1,103.6)	-	-	-	(1,103.6)
30	Health and Rehabilitation Services	Reentry Unit	Add Positions and Authority to Establish New Reentry Unit Component		1246 RodysmFund 1,103.6	1	0	0	-	1,103.6	-	-	1,103.6
31	Offender Habilitation	Education Programs	Replace Funding Source to Align with Anticipated Revenue		1246 RodysmFund (2,000.0)	1	0	0	(2,000.0)	-	-	-	(2,000.0)
32	Offender Habilitation	Vocational Education Programs	Replace Funding Source to Align with Anticipated Revenue		1004 Gen Fund 2,000.0	1			-	2,000.0	-	-	2,000.0
33	Recidivism Reduction Grants	Recidivism Reduction Grants	Maintain and Expand Grant Opportunities		1004 Gen Fund (175.0)	1	0	0	(175.0)	-	-	-	(175.0)
34	Recidivism Reduction Grants	Recidivism Reduction Grants	Replace Funding Source to Align with Anticipated Revenue		1246 RodysmFund 175.0	1			-	175.0	-	-	175.0
35	24 Hour Institutional Utilities	24 Hour Institutional Utilities	Add Second Year Funding for Leg Finance added this transaction to reflect full second year fiscal note amount (would have brought total up to \$438.4 PCE and \$438.4 USGF for full year utility costs of \$876.8)		1004 Gen Fund 746.1	1	3	3	746.1	-	-	-	746.1
36	24 Hour Institutional Utilities	24 Hour Institutional Utilities	Eliminate Funding for Palmer CC Utilities Related to Crimes; Sentencing; Drugs; Theft; Reports (CH4 FSSLA2019 (HB49))	Gov request did not include second year funding increase and decimated the first year funding of \$438.4 PCE. If item 35 is accepted, the subcommittee would not want to accept the GF reduction portion of this transaction.	1004 Gen Fund (814.1)	1	0	0	(814.1)	-	-	-	(814.1)
					1246 RodysmFund 814.1	1			-	814.1	-	-	814.1
					1004 Gen Fund (606.0)	1	0	0	(606.0)	-	-	-	(606.0)
					1246 RodysmFund 606.0	1			-	606.0	-	-	606.0
					1002 Fed Rcpts 1,000.0	1	0	0	-	-	-	1,000.0	1,000.0
					1004 Gen Fund (501.3)	1	0	0	(501.3)	-	-	-	(501.3)
					1246 RodysmFund 501.3	1			-	501.3	-	-	501.3
					1004 Gen Fund 438.4	1	0	0	438.4	-	-	-	438.4
					1169 PCE Endow (438.4)	0			-	-	-	-	-

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Has PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Other Subcommittee Actions															
37	Administration and Support	Recruitment and Retention	Create New Allocation	The Subcommittee establishes a new Recruitment and Retention allocation under the Administration and Support appropriation. This program funding includes \$175.0 UGF that is transferred in from the Office of the Commissioner (\$100.0 UGF was already in the base budget for this purpose, and \$75.0 UGF for the Gov FY21 proposed increment), \$50.0 UGF that is transferred in from the Correctional Academy allocation, as well as the \$61.8 UGF that is transferred in from Administrative Services that was included in the Governor's FY21 request for medical exams. This also includes a \$163.2 UGF increment. Three positions are included to hire additional positions at the Department's discretion to support these efforts. The Department shall leverage these consolidated resources to recruit Correctional Officers, medical personnel and other critical employees.	1004	Gen Fund	450.0	1	0	3	163.2	(438.4)	-	-	(275.2)
38	Administration and Support	Office of the Commissioner	Transfer New and Existing Resources to the Recruitment and Retention Program	These funds include \$100.0 UGF was already in the base budget for recruitment efforts, and the Governor's proposed FY21 increment of \$75.0 UGF.	1004	Gen Fund	(175.0)	1	0	0	(175.0)	-	-	-	(175.0)
39	Administration and Support	Administrative Services	Transfer FY21 Gov Proposed Increment for Medical Exams to the Recruitment and Retention Program	This funding represents \$61.8 UGF that was accepted as an FY21 Gov proposed increment to pay for medical exams that are required as part of the hiring process for new employees.	1004	Gen Fund	(61.8)	1	0	0	(61.8)	-	-	-	(61.8)
40	Population Management	Correctional Academy	Transfer Existing Authority to the New Recruitment and Retention Program	The Department reports that \$50.0 UGF was included in the Correctional Academy's base budget for recruitment.	1004	Gen Fund	(50.0)	1	0	0	(50.0)	-	-	-	(50.0)
41	Department of Corrections		Department-Level Intent	It is the intent of the Legislature that the Department open the Palmer Correctional Center by January 1, 2021.				1	0	0	-	-	-	-	-
42	Population Management	24 Hour Institutional Utilities	Eliminate Power Cost Equalization Funds Provided in FY20 for HB49 Costs Related to Reopening Palmer CC	Delete final year funding for Palmer CC Utilities related to Crimes, Sentencing, Drugs, Theft, Reports (CM4 FFSLA2019 (HB 49)). In FY20, the Legislature funded HB 49 fiscal notes using the Power Cost Equalization Fund as a one-time fund source. This transaction eliminates all PCE Funds appropriated to 24 Hour Institutional Utilities in FY20.	1169	PCE Endow	(438.4)	1	0	0	-	(438.4)	-	-	(438.4)



31st Alaska State Legislature
House Finance Budget Subcommittee
Department of Corrections
FY21 Operating Budget

February 13th, 2020

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Department of Corrections submits the following recommended operating budget for FY2021 to the House Finance Committee:

Fund Source: (dollars are in thousands)	
Unrestricted General Funds (UGF)	\$327,155.7
Designated General Funds (DGF)	\$13,915.7
Other Funds	\$25,944.8
Federal Funds	\$13,244.7
Total	\$380,260.9

The Unrestricted General Fund difference from FY20 Adjusted Base to the House Subcommittee budget recommendation is a reduction of (\$27,446.5) million of Unrestricted General Funds, which is 9.2% below FY20 Adjusted Base.

Positions:	
Permanent Full-time	2,021
Permanent Part-time	0
Temporary	0
Total	2,021

BUDGET ACTION HIGHLIGHTS:

The House Finance Budget Subcommittee for the Department of Corrections held five meetings with the Department. The Subcommittee reviewed the 2021 fiscal year budget request and took the following actions:

Accepts the Governor's amended proposal, and makes certain additions, modifications, and deletions. Highlights of the subcommittee's recommended budget for DOC include the following:

- Restore funding to reopen the Palmer Correctional Center, \$16,669.1 UGF
- Added intent language for the Department to open the Palmer Correctional Center by January 1, 2021.

Rep. Adam Wool
Capitol Room 501
465-4976

Members:

Rep. Sara Hannan
Capitol Room 432
465-4766

Rep. Harriet Drummond
Capitol Room 108
465-3875

Rep. Jonathan Kreiss-
Tomkins
Capitol Room 411
465-3732

Rep. Matt Claman
Capitol Room 118
465-4919

Rep. Delena Johnson
Capitol Room 405
465-4958

Rep. Sharon Jackson
Capitol Room 428
465-3783

Rep. Ben Carpenter
Capitol Room 400
465-3799

Committee Aide:
Ashley Carrick
907-465-6959

Chair:

- Creation and consolidation of the Recruitment and Retention Program and allocation, adding \$163.2 UGF and three new positions, and consolidating \$286.8 UGF from existing allocations.
- Denied request to add authority for positions and copy machines for photocopying incoming inmate mail; (\$415.7 UGF).
- Maintain Legislature's FY20 structure for Electronic Monitoring and Community Residential Centers in separate appropriations.
- Replaced one-time Power Cost Equalization endowment funding with Unrestricted General Fund.
- Added authority for additional drug dog to combat contraband and federal Equitable Sharing Program receipt authority, \$253.2 UGF; \$150.0 Fed.
- Denied Governor's proposal to send prisoners to private prisons out of state; (\$17,800.0 UGF).
- Added positions and authority to establish new re-entry unit under Health and Rehabilitation Services; \$746.1 UGF and 3 positions.

SUBCOMMITTEE RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Department of Corrections recommends that the committee take the following actions:

- The subcommittee appropriated funding to reopen the Palmer Correctional Center with the expectation that the full House Finance committee will move these funds into a language appropriation to ensure that the funds are used for the specific purpose of re-opening the facility in FY 21. If the full House Finance Committee fails to move the funds to a language appropriation, the subcommittee requests that the Palmer Correctional Center allocation be moved out of population management and established as its own appropriation to prevent the transfer of funds outside of the allocation.
- The subcommittee denied second-year funding for House Bill 49 under the Institution Director's Office and Physical Health Care with the expectation that revised costs are forthcoming in the Governor's amended budget.

ATTACHED REPORTS:

The House Finance Budget Subcommittee for the Department of Corrections adopts the attached reports:

1. Agency Totals
2. Transaction Compare FY21AdjBase
3. Transaction Compare FY21GovAmd
4. Wordage

Respectfully Submitted,



Representative Adam Wool

House Finance Budget Subcommittee for the Department of Corrections