

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		1,550.7	509.1	0.0	41.6	0.0	1,000.0	0.0	0.0	4	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		1,550.7	509.1	0.0	41.6	0.0	1,000.0	0.0	0.0	4	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-15.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		1,550.7	494.1	15.0	41.6	0.0	1,000.0	0.0	0.0	4	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		7.8										
FY21 Adjusted Base Total		1,558.5	509.9	15.0	33.6	0.0	1,000.0	0.0	0.0	4	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Replace Funding Source to Support Facility Capital Improvement Unit	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		448.0										
1061 CIP Rcpts (Other)		-448.0										
FY2021 Salary Adjustment Correction	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.1										
LFD Adjust: FY2021 Salary Adjustment Correction	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1061 CIP Rcpts (Other)		1.1										
FY21 Governor Amended Total		1,557.4	508.8	15.0	33.6	0.0	1,000.0	0.0	0.0	4	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		389.4										
1004 Gen Fund (UGF)		-389.4										
21 Enacted Total		1,557.4	508.8	15.0	33.6	0.0	1,000.0	0.0	0.0	4	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
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
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		1,070.1	1,001.3	21.3	26.1	21.4	0.0	0.0	0.0	11	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	40.0	-20.0	-20.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		1,070.1	1,001.3	61.3	6.1	1.4	0.0	0.0	0.0	11	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Transfer Project Manager (20-T020) to Health and Rehabilitation Services Reentry Unit	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY21 Adjusted Base Total		1,073.0	1,004.2	61.3	6.1	1.4	0.0	0.0	0.0	10	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Add Authority to Expand Recruitment Outreach	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
FY2021 Salary Adjustment Correction	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
FY21 Governor Amended Total		1,152.6	1,008.8	61.3	81.1	1.4	0.0	0.0	0.0	10	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		288.2										
1004 Gen Fund (UGF)		-288.2										
21 Enacted Total		1,152.6	1,008.8	61.3	81.1	1.4	0.0	0.0	0.0	10	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		4,505.6	3,574.0	2.6	856.0	73.0	0.0	0.0	0.0	32	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		4,505.6	3,574.0	2.6	856.0	73.0	0.0	0.0	0.0	32	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-7.2	7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		4,505.6	3,566.8	9.8	856.0	73.0	0.0	0.0	0.0	32	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		31.0										
FY21 Adjusted Base Total		4,537.4	3,598.6	9.8	856.0	73.0	0.0	0.0	0.0	32	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Add Authority for Officer Applicant Mandatory Medical Exams	Inc	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										
FY2021 Salary Adjustment Correction	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
GA 8 Add Authority for Fixed Costs	Inc	317.3	0.0	0.0	317.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		317.3										
FY21 Governor Amended Total		4,920.7	3,602.8	9.8	1,235.1	73.0	0.0	0.0	0.0	32	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,192.8										
1004 Gen Fund (UGF)		-1,192.8										
21 Enacted Total		4,920.7	3,602.8	9.8	1,235.1	73.0	0.0	0.0	0.0	32	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		2,718.2	1,310.9	2.8	1,334.5	70.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P18 L28 (SB19)) 1169 PCE Endow (DGF) 175.0	FisNot20	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Authorized Total		2,893.2	1,310.9	2.8	1,509.5	70.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer to Research and Records Personal Services Authority to Meet Projected Costs 1004 Gen Fund (UGF) -20.0	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		2,873.2	1,290.9	2.8	1,509.5	70.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Reverse One-Time Cost Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P18 L28 (SB19)) 1169 PCE Endow (DGF) -175.0	FN0TI	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	14.6	0.0	-14.6	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 24.4	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		2,722.6	1,329.9	2.8	1,319.9	70.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Ongoing Maintenance and Hardware Replacement for the Alaska Corrections Offender Management System Database 1004 Gen Fund (UGF) 450.0	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
GA 9 Add Authority for Fixed Costs 1004 Gen Fund (UGF) 837.0	Inc	837.0	0.0	0.0	837.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary Adjustment Correction 1004 Gen Fund (UGF) -4.7	SalAdj	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		4,004.9	1,325.2	2.8	2,606.9	70.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 1,001.2 1004 Gen Fund (UGF) -1,001.2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		4,004.9	1,325.2	2.8	2,606.9	70.0	0.0	0.0	0.0	10	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		723.2	701.4	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		723.2	701.4	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer from Information Technology MIS 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										
FY20 Management Plan Total		743.2	721.4	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
FY21 Adjusted Base Total		752.4	730.6	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
FY21 Governor Amended Total		752.0	730.2	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		188.0										
1004 Gen Fund (UGF)		-188.0										
21 Enacted Total		752.0	730.2	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: DOC State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Conference Committee to FY20 Authorized * * *										
FY20 Authorized Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY21 Governor Amended Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Governor Amended to 21 Enacted * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		72.5										
1004 Gen Fund (UGF)		-72.5										
21 Enacted Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Recruitment and Retention**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Add Funding and positions to Support Recruitment and Retention 1004 Gen Fund (UGF)	Inc	400.0	250.0	0.0	150.0	0.0	0.0	0.0	0.0	3	0	0
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
21 Enacted Total		400.0	250.0	0.0	150.0	0.0	0.0	0.0	0.0	3	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
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	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
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	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
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	0
Transfer Office Assistant I (20-6926) from Institution Director's Office 1004 Gen Fund (UGF) 63.4	TrIn	63.4	63.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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	0
Align Authority with Anticipated Expenditures	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
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	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 127.2	SalAdj	127.2	127.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction 1004 Gen Fund (UGF) -23.9	SalAdj	-23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		10,543.2	7,042.3	134.9	2,286.2	1,079.8	0.0	0.0	0.0	76	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 2,635.8 1004 Gen Fund (UGF) -2,635.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		10,543.2	7,042.3	134.9	2,286.2	1,079.8	0.0	0.0	0.0	76	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		1,447.2	981.3	111.4	284.8	69.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		1,447.2	981.3	111.4	284.8	69.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Accounting Clerk (20-6124) to Institution Director's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Inmate Transportation Personal Services Authority to Meet Projected Costs	TrOut	-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										
FY20 Management Plan Total		1,427.2	961.3	111.4	284.8	69.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.6										
FY21 Adjusted Base Total		1,444.8	978.9	111.4	284.8	69.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
FY21 Governor Amended Total		1,448.6	982.7	111.4	284.8	69.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		362.2										
1004 Gen Fund (UGF)		-362.2										
21 Enacted Total		1,448.6	982.7	111.4	284.8	69.7	0.0	0.0	0.0	8	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
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
FY20 Authorized Total		12,306.0	0.0	0.0	12,306.0	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
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
FY21 Governor Amended Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		-1,539.4	1,364.0	21.2	13,884.2	27.7	0.0	0.0	-16,836.5	10	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
Assault; Sex Offenses; Sent. Aggravator Ch11 SLA2019 (HB14) (Sec7 Ch3 FSSLA2019 P18 L13 (SB19))	FisNot20	524.5	0.0	0.0	524.5	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		524.5										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P18 L31 (SB19))	FisNot20	3,511.9	0.0	0.0	3,511.9	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		3,511.9										
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	3,285.0	0.0	0.0	-13,551.5	0.0	0.0	0.0	16,836.5	0	0	0
1004 Gen Fund (UGF)		3,285.0										
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	-77.0	0.0	0.0	-77.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-77.0										
FY20 Authorized Total		5,705.0	1,364.0	21.2	4,292.1	27.7	0.0	0.0	0.0	10	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Accounting Clerk (20-6124) from Correctional Academy	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Office Assistant I (20-6926) to Pretrial Services	TrOut	-63.4	-63.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-63.4										
Transfer Chief Time Accounting Officer (20-0039) to Classification and Furlough	TrOut	-117.5	-117.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-117.5										
Align Authority with Anticipated Expenditures	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		5,524.1	1,233.1	21.2	4,242.1	27.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Transfer Chief Time Accounting Officer (20-0039) from Classification and Furlough for Supervision Realignment	TrIn	117.5	117.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		117.5										
FY2021 Salary and Health Insurance Increases	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.1										
FY21 Adjusted Base Total		5,656.7	1,365.7	21.2	4,242.1	27.7	0.0	0.0	0.0	10	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	Inc	14,810.8	0.0	0.0	14,810.8	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	Inc	415.7	248.4	0.0	167.3	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		415.7										
Add Authority for Additional Drug Dog to Combat Contraband	Inc	253.2	0.0	0.0	253.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		253.2										
Add Authority for Potential Equitable Sharing Program Revenue	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued)												
Second Year Costs for Assault; Sex Offenses; Sent. Aggravator (Ch11 SLA2019 (HB14))	Inc	46.5	0.0	0.0	46.5	0.0	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))	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,511.9										
1169 PCE Endow (DGF)		-3,511.9										
Maintain Ongoing Activities for Assault; Sex Offenses; Sent. Aggravator (Ch11 SLA2019 (HB14))	FndChg	0.0	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										
FY2021 Salary Adjustment Correction	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
FY21 Governor Amended Total		21,332.5	1,613.7	21.2	19,669.9	27.7	0.0	0.0	0.0	14	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		5,261.4										
1004 Gen Fund (UGF)		-5,261.4										
21 Enacted Total		21,332.5	1,613.7	21.2	19,669.9	27.7	0.0	0.0	0.0	14	0	0
* * * FY20 Supplementals + RPLs * * *												
RPL 20-2020-0050 Federal Receipt Authority for Equitable Sharing Program Revenues (10-31-2019)	RPL	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
FY20 Supplementals + RPLs Total		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
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
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		1,148.0	1,119.7	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Chief Time Accounting Officer (20-0039) from Institution Director's Office	TrIn	117.5	117.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		117.5										
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
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Transfer Chief Time Accounting Officer (20-0039) to Institution Director's Office for Supervision Realignment	TrOut	-117.5	-117.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-117.5										
FY2021 Salary and Health Insurance Increases	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
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
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY21 Governor Amended Total		1,162.1	1,133.8	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		290.5										
1004 Gen Fund (UGF)		-290.5										
21 Enacted Total		1,162.1	1,133.8	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Add Authority for Out-of-State Contract Housing	Inc	17,800.0	0.0	0.0	17,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17,800.0										
GA 10 Delete Authority Requested for Out-of-State Contract Housing	Dec	-17,800.0	0.0	0.0	-17,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17,800.0										
FY21 Governor Amended Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
Add Authority for Out-of-State Contract Housing	Inc	17,800.0	0.0	0.0	17,800.0	0.0	0.0	0.0	0.0	0	0	0
 4004 Gen Fund (UGF)		17,800.0										
GA 10 Delete Authority Requested for Out-of-State Contract Housing	Dec	-17,800.0	0.0	0.0	-17,800.0	0.0	0.0	0.0	0.0	0	0	0
 4004 Gen Fund (UGF)		-17,800.0										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		75.0										
1004 Gen Fund (UGF)		-75.0										
21 Enacted Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
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
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		3,289.0	2,118.1	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
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										
Transfer Correctional Officers I/II (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
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
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										
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
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
FY21 Governor Amended Total		3,366.3	2,195.4	336.2	671.6	163.1	0.0	0.0	0.0	13	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		806.6										
1004 Gen Fund (UGF)		-806.6										
21 Enacted Total		3,366.3	2,195.4	336.2	671.6	163.1	0.0	0.0	0.0	13	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Conference Committee to FY20 Authorized * * *										
FY20 Authorized Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY21 Governor Amended Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Governor Amended to 21 Enacted * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)												
1004 Gen Fund (UGF)												
21 Enacted 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 - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		31,410.6	27,242.5	0.0	1,861.0	2,307.1	0.0	0.0	0.0	248	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	-528.6	-528.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-528.6										
FY20 Authorized Total		30,882.0	26,713.9	0.0	1,861.0	2,307.1	0.0	0.0	0.0	248	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		30,882.0	26,713.9	3.0	1,861.0	2,304.1	0.0	0.0	0.0	248	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	636.1	636.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		189.2										
1004 Gen Fund (UGF)		400.0										
1005 GF/Prgm (DGF)		46.9										
FY21 Adjusted Base Total		31,518.1	27,350.0	3.0	1,861.0	2,304.1	0.0	0.0	0.0	248	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		55.7										
1005 GF/Prgm (DGF)		6.3										
FY21 Governor Amended Total		31,582.6	27,414.5	3.0	1,861.0	2,304.1	0.0	0.0	0.0	248	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		4,320.9										
1004 Gen Fund (UGF)		-4,320.9										
21 Enacted Total		31,582.6	27,414.5	3.0	1,861.0	2,304.1	0.0	0.0	0.0	248	0	0
* * * FY20 Supplementals + RPLs * * *												
L Add Carryforward Language in Population Management	Suppl	8,025.7	3,421.4	0.0	4,604.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,025.7										
FY20 Supplementals + RPLs Total		8,025.7	3,421.4	0.0	4,604.3	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		6,358.1	5,778.4	19.0	188.0	372.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use 1004 Gen Fund (UGF) -73.3	Unalloc	-73.3	0.0	0.0	0.0	-73.3	0.0	0.0	0.0	0	0	0
FY20 Authorized Total		6,284.8	5,778.4	19.0	188.0	299.4	0.0	0.0	0.0	40	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	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 141.8	SalAdj	141.8	141.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		6,426.6	6,020.2	19.0	188.0	199.4	0.0	0.0	0.0	40	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction 1004 Gen Fund (UGF) 16.1	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		6,442.7	6,036.3	19.0	188.0	199.4	0.0	0.0	0.0	40	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 1,604.5 1004 Gen Fund (UGF) -1,604.5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		6,442.7	6,036.3	19.0	188.0	199.4	0.0	0.0	0.0	40	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		13,554.5	11,833.2	0.0	806.1	915.2	0.0	0.0	0.0	102	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use 1004 Gen Fund (UGF) -228.1	Unalloc	-228.1	0.0	0.0	0.0	-228.1	0.0	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	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		13,326.4	11,833.2	0.0	806.1	687.1	0.0	0.0	0.0	102	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 289.2	SalAdj	289.2	289.2	0.0	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	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction 1004 Gen Fund (UGF) 31.3	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		13,646.9	12,153.7	0.0	806.1	687.1	0.0	0.0	0.0	102	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 3,411.7 1004 Gen Fund (UGF) -3,411.7	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		13,646.9	12,153.7	0.0	806.1	687.1	0.0	0.0	0.0	102	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		11,538.4	10,127.0	15.5	607.0	788.9	0.0	0.0	0.0	89	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use 1004 Gen Fund (UGF) -178.7	Unalloc	-178.7	0.0	0.0	0.0	-178.7	0.0	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	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	16.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		11,359.7	10,127.0	31.5	591.0	610.2	0.0	0.0	0.0	89	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 246.9	SalAdj	246.9	246.9	0.0	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	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction 1004 Gen Fund (UGF) 28.8	SalAdj	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		11,635.4	10,402.7	31.5	591.0	610.2	0.0	0.0	0.0	89	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 2,908.9 1004 Gen Fund (UGF) -2,908.9	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		11,635.4	10,402.7	31.5	591.0	610.2	0.0	0.0	0.0	89	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
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	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use 1004 Gen Fund (UGF) -753.0	Unalloc	-753.0	0.0	0.0	0.0	-753.0	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	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	3.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		39,267.2	34,074.6	3.0	2,600.5	2,589.1	0.0	0.0	0.0	329	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Transfer Program Coordinator I (20-5446) to Health and Rehabilitation Services for Reentry Unit	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	LIT	0.0	120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 832.1	SalAdj	832.1	832.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		40,099.3	35,026.7	3.0	2,480.5	2,589.1	0.0	0.0	0.0	328	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction 1004 Gen Fund (UGF) 78.5	SalAdj	78.5	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		40,177.8	35,105.2	3.0	2,480.5	2,589.1	0.0	0.0	0.0	328	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 10,044.5 1004 Gen Fund (UGF) -10,044.5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		40,177.8	35,105.2	3.0	2,480.5	2,589.1	0.0	0.0	0.0	328	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		4,530.9	4,106.8	15.5	149.8	258.8	0.0	0.0	0.0	35	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use 1004 Gen Fund (UGF) -54.1	Unalloc	-54.1	0.0	0.0	0.0	-54.1	0.0	0.0	0.0	0	0	0
FY20 Authorized Total		4,476.8	4,106.8	15.5	149.8	204.7	0.0	0.0	0.0	35	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	12.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		4,476.8	4,106.8	27.5	137.8	204.7	0.0	0.0	0.0	35	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 94.9	SalAdj	94.9	94.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		4,571.7	4,201.7	27.5	137.8	204.7	0.0	0.0	0.0	35	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction 1004 Gen Fund (UGF) 13.2	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		4,584.9	4,214.9	27.5	137.8	204.7	0.0	0.0	0.0	35	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 1,146.2 1004 Gen Fund (UGF) -1,146.2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		4,584.9	4,214.9	27.5	137.8	204.7	0.0	0.0	0.0	35	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		10,401.5	8,686.4	15.5	933.0	766.6	0.0	0.0	0.0	75	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	-217.0	0.0	0.0	-217.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-217.0										
FY20 Authorized Total		10,184.5	8,686.4	15.5	716.0	766.6	0.0	0.0	0.0	75	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		10,184.5	8,686.4	15.5	716.0	766.6	0.0	0.0	0.0	75	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	205.0	205.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		202.9										
1007 I/A Rcpts (Other)		2.1										
FY21 Adjusted Base Total		10,389.5	8,891.4	15.5	716.0	766.6	0.0	0.0	0.0	75	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.4										
1007 I/A Rcpts (Other)		-0.5										
FY21 Governor Amended Total		10,408.4	8,910.3	15.5	716.0	766.6	0.0	0.0	0.0	75	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2,477.8										
1004 Gen Fund (UGF)		-2,477.8										
21 Enacted Total		10,408.4	8,910.3	15.5	716.0	766.6	0.0	0.0	0.0	75	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		6,346.1	5,930.9	0.0	111.5	303.7	0.0	0.0	0.0	49	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use 1004 Gen Fund (UGF) -54.9	Unalloc	-54.9	0.0	0.0	0.0	-54.9	0.0	0.0	0.0	0	0	0
FY20 Authorized Total		6,291.2	5,930.9	0.0	111.5	248.8	0.0	0.0	0.0	49	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
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	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	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 144.8	SalAdj	144.8	144.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		6,436.0	6,075.7	0.0	111.5	248.8	0.0	0.0	0.0	48	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction 1004 Gen Fund (UGF) 19.2	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		6,455.2	6,094.9	0.0	111.5	248.8	0.0	0.0	0.0	48	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 1,613.8 1004 Gen Fund (UGF) -1,613.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		6,455.2	6,094.9	0.0	111.5	248.8	0.0	0.0	0.0	48	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		350.2	1.3	0.0	275.0	73.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
L Reopening Palmer Correctional Center Sec14(a) Ch3 FSSLA2019 P25 L15 (SB19) 1169 PCE Endow (DGF) 6,000.0	Lang	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
L Reopening Palmer Correctional Center Sec14(b) Ch3 FSSLA2019 P25 L19 (SB19) 1169 PCE Endow (DGF) 10,669.1	Lang	10,669.1	0.0	0.0	2,323.5	3,742.5	0.0	0.0	4,603.1	104	0	0
L Align Authority for Potential Reopening of Palmer Correctional Center	LIT	0.0	4,603.1	0.0	6,000.0	0.0	0.0	0.0	-10,603.1	0	0	0
FY20 Authorized Total		17,019.3	4,604.4	0.0	8,598.5	3,816.4	0.0	0.0	0.0	104	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Technical Adjustment Due to Maintenance Spec Electrician Jrny II (20-6918) transferred to Pt Mackenzie Correctional 1004 Gen Fund (UGF) -1.3	TrOut	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		17,018.0	4,603.1	0.0	8,598.5	3,816.4	0.0	0.0	0.0	104	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
L Reverse Funding for Reopening Palmer Correctional Center Sec14b Ch3 FSSLA2019 P25 L19 (SB19) 1169 PCE Endow (DGF) -10,669.1	OTI	-10,669.1	-4,603.1	0.0	-2,323.5	-3,742.5	0.0	0.0	0.0	-104	0	0
L Reverse Funding for Reopening Palmer Correctional Center Sec14a Ch3 FSSLA2019 P25 L15 (SB19) 1169 PCE Endow (DGF) -6,000.0	OTI	-6,000.0	0.0	0.0	-6,000.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		348.9	0.0	0.0	275.0	73.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Transfer \$16.7M FY20 Language Appropriation from Palmer CC Lang Allocation to Palmer CC Allocation to Match Gov Bill	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 1004 Gen Fund (UGF) 16,669.1	Inc	16,669.1	4,603.1	0.0	8,323.5	3,742.5	0.0	0.0	0.0	104	0	0
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	FN0TI	-2,531.7	0.0	0.0	-2,531.7	0.0	0.0	0.0	0.0	0	0	0
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	Dec	-14,137.4	-4,603.1	0.0	-5,791.8	-3,742.5	0.0	0.0	0.0	-104	0	0
FY21 Governor Amended Total		348.9	0.0	0.0	275.0	73.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
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	FN0TI	-2,531.7	0.0	0.0	-2,531.7	0.0	0.0	0.0	0.0	0	0	0
Delete Second Year Costs for Palmer Correctional Center Operations Due to the Decision Not to Reopen the Facility	Dec	-14,137.4	4,603.1	0.0	-5,791.8	-3,742.5	0.0	0.0	0.0	-104	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Governor Amended to 21 Enacted * * * (continued)												
Delete Second Year Costs for Palmer Correctional Center Operations Due to the Decision Not to Reopen the Facility (continued)												
1004 Gen Fund (UGF)		14,137.4										
H DOC 4 - Remove FY21 numbers appropriation Offered by Representative Wool	Dec	-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										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		87.2										
1004 Gen Fund (UGF)		-87.2										
21 Enacted Total		348.9	0.0	0.0	275.0	73.9	0.0	0.0	0.0	0	0	0
* * * FY20 Supplementals + RPLs * * *												
L Extend Appropriation for Palmer Correctional Center Efforts (FY20-FY21)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Supplementals + RPLs Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
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	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use 1004 Gen Fund (UGF) -598.8	Unalloc	-598.8	0.0	0.0	-598.8	0.0	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	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	47.5	-47.5	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		23,649.7	19,509.1	62.5	2,542.4	1,535.7	0.0	0.0	0.0	168	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 460.7	SalAdj	460.7	460.7	0.0	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	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction 1004 Gen Fund (UGF) 54.0	SalAdj	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		24,164.4	20,023.8	62.5	2,542.4	1,535.7	0.0	0.0	0.0	168	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 6,041.1 1004 Gen Fund (UGF) -6,041.1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		24,164.4	20,023.8	62.5	2,542.4	1,535.7	0.0	0.0	0.0	168	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
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
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use 1004 Gen Fund (UGF) -245.0	Unalloc	-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
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
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	LIT	0.0	0.0	3.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		14,285.3	12,742.3	17.7	653.8	871.5	0.0	0.0	0.0	118	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 306.8	SalAdj	306.8	306.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		14,592.1	13,049.1	17.7	653.8	871.5	0.0	0.0	0.0	118	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Add Authority for Meals Provided to the Kenai Peninsula Division of Juvenile Justice Youth Facility 1007 I/A Rcpts (Other) 13.6	Inc	13.6	0.0	0.0	0.0	13.6	0.0	0.0	0.0	0	0	0
FY2021 Salary Adjustment Correction 1004 Gen Fund (UGF) 21.6	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		14,627.3	13,070.7	17.7	653.8	885.1	0.0	0.0	0.0	118	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 3,653.4 1004 Gen Fund (UGF) -3,653.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		14,627.3	13,070.7	17.7	653.8	885.1	0.0	0.0	0.0	118	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
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
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use 1004 Gen Fund (UGF) -176.8	Unalloc	-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
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Correctional Officers I/II (20-5220) and (20-6167) from Inmate Transportation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	26.8	0.0	-26.8	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		8,125.3	6,884.4	44.1	340.0	856.8	0.0	0.0	0.0	44	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 162.2	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
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction 1004 Gen Fund (UGF) 27.4	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		8,314.9	7,074.0	44.1	340.0	856.8	0.0	0.0	0.0	44	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 2,063.7 1004 Gen Fund (UGF) -2,063.7	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		8,314.9	7,074.0	44.1	340.0	856.8	0.0	0.0	0.0	44	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		829.4	611.1	16.0	159.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		829.4	611.1	16.0	159.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-30.0	60.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		829.4	581.1	76.0	129.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Transfer from Statewide Probation and Parole to Align Authority with Anticipated Expenditures	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										
FY2021 Salary and Health Insurance Increases	Sa1Adj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
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 Amended * * *												
FY2021 Salary Adjustment Correction	Sa1Adj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
FY21 Governor Amended Total		854.6	606.3	76.0	129.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		201.2										
1004 Gen Fund (UGF)		-201.2										
21 Enacted Total		854.6	606.3	76.0	129.3	43.0	0.0	0.0	0.0	4	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		4,182.6	3,441.8	0.0	240.8	500.0	0.0	0.0	0.0	29	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use 1004 Gen Fund (UGF) -99.7	Unalloc	-99.7	0.0	0.0	0.0	-99.7	0.0	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	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Technical Adjustment Due to Maintenance Spec Electrician Jrny II (20-6918) transferred from Palmer Correctional Center 1004 Gen Fund (UGF) 1.3	TrIn	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		4,084.2	3,493.1	0.0	190.8	400.3	0.0	0.0	0.0	29	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 83.4	SalAdj	83.4	83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		4,167.6	3,576.5	0.0	190.8	400.3	0.0	0.0	0.0	29	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction 1004 Gen Fund (UGF) -1.7	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		4,165.9	3,574.8	0.0	190.8	400.3	0.0	0.0	0.0	29	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 1,041.5 1004 Gen Fund (UGF) -1,041.5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		4,165.9	3,574.8	0.0	190.8	400.3	0.0	0.0	0.0	29	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
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	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L2 (SB19)) 1169 PCE Endow (DGF) 127.8	FisNot20	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	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	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
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	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	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Transfer to Probation and Parole Director's Office to Align with Anticipated Expenditures 1004 Gen Fund (UGF) -20.0	TrOut	-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) 273.3	SalAdj	273.3	273.3	0.0	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	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019) 1004 Gen Fund (UGF) 127.8 1169 PCE Endow (DGF) -127.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary Adjustment Correction 1004 Gen Fund (UGF) -46.1	SalAdj	-46.1	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		18,228.7	16,078.7	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 4,557.2 1004 Gen Fund (UGF) -4,557.2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		18,228.7	16,078.7	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Conference Committee * * *										
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
		* * * Changes from FY20 Conference Committee to FY20 Authorized * * *										
FY20 Authorized Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
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
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
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
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY21 Governor Amended Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Governor Amended to 21 Enacted * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,750.0										
1004 Gen Fund (UGF)		-1,750.0										
21 Enacted 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 - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		1,776.8	1,638.9	42.2	62.5	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L4 (SB19)) 1169 PCE Endow (DGF) 77.3	FisNot20	77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY20 Authorized Total		1,854.1	1,716.2	42.2	62.5	33.2	0.0	0.0	0.0	12	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	28.7	-28.7	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		1,854.1	1,716.2	70.9	33.8	33.2	0.0	0.0	0.0	12	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 20.9	SalAdj	20.9	20.9	0.0	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	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49)) 1004 Gen Fund (UGF) 77.3 1169 PCE Endow (DGF) -77.3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary Adjustment Correction 1004 Gen Fund (UGF) -2.4	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		1,872.6	1,734.7	70.9	33.8	33.2	0.0	0.0	0.0	12	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 468.2 1004 Gen Fund (UGF) -468.2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		1,872.6	1,734.7	70.9	33.8	33.2	0.0	0.0	0.0	12	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		4,519.6	1,721.0	0.0	2,647.5	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		4,519.6	1,721.0	0.0	2,647.5	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Adult Probation Officer IV (20-6865) from Pretrial Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	133.0	0.0	-133.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		4,519.6	1,854.0	0.0	2,514.5	151.1	0.0	0.0	0.0	18	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Reverse Funding to Accommodate 100 Additional People on Electronic Monitoring	OTI	-1,241.0	0.0	0.0	-1,241.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,241.0										
Align Authority with Anticipated Expenditures	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.2										
1005 GF/Prgm (DGF)		16.1										
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	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Eliminate Electronic Monitoring Appropriation and Restore as an Allocation Under Population Management Appropriation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary Adjustment Correction	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
1005 GF/Prgm (DGF)		-3.2										
FY21 Governor Amended Total		3,305.3	1,905.7	0.0	1,248.5	151.1	0.0	0.0	0.0	18	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
Eliminate Electronic Monitoring Appropriation and Restore as an Allocation Under Population Management Appropriation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		422.2										
1004 Gen Fund (UGF)		-422.2										
21 Enacted Total		3,305.3	1,905.7	0.0	1,248.5	151.1	0.0	0.0	0.0	18	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Community Residential Centers
Allocation: Community Residential Centers**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Conference Committee * * *										
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
		* * * Changes from FY20 Conference Committee to FY20 Authorized * * *										
FY20 Authorized Total		20,804.8	0.0	0.0	20,804.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
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
Reverse Funding for 100 Beds to Community Residential Centers to Allow the Department to Better Utilize This Program	OTI	-3,992.4	0.0	0.0	-3,992.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,992.4										
1005 GF/Prgm (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
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
Eliminate Community Residential Centers Appropriation and Restore as an Allocation under Population Management	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Governor Amended to 21 Enacted * * *										
Eliminate Community Residential Centers Appropriation and Restore as an Allocation under Population Management	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		3,368.3										
1004 Gen Fund (UGF)		-3,368.3										
21 Enacted Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		915.3	799.8	10.7	91.6	13.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		915.3	799.8	10.7	91.6	13.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
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
1004 Gen Fund (UGF)		83.7										
FY20 Management Plan Total		999.0	883.5	10.7	91.6	13.2	0.0	0.0	0.0	8	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.3										
FY21 Adjusted Base Total		1,009.3	893.8	10.7	91.6	13.2	0.0	0.0	0.0	8	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
GA 11 Add Authority for Fixed Costs	Inc	3,200.0	0.0	0.0	3,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,200.0										
FY2021 Salary Adjustment Correction	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY21 Governor Amended Total		4,209.5	894.0	10.7	3,291.6	13.2	0.0	0.0	0.0	8	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,052.4										
1004 Gen Fund (UGF)		-1,052.4										
21 Enacted Total		4,209.5	894.0	10.7	3,291.6	13.2	0.0	0.0	0.0	8	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
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
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L7 (SB19)) 1169 PCE Endow (DGF) 4,045.3	FisNot20	4,045.3	700.0	0.0	0.0	3,345.3	0.0	0.0	0.0	12	0	0
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
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	200.0	252.7	-452.7	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		58,094.2	23,706.2	303.0	27,343.9	6,741.1	0.0	0.0	0.0	155	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	260.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 207.7 1171 Rest Just (Other) 170.7	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
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49)) 1004 Gen Fund (UGF) 8,722.4	Inc	8,722.4	0.0	0.0	0.0	8,722.4	0.0	0.0	0.0	0	0	0
Partial Reduction of HB 49 Fiscal Note Funding for Palmer CC Medical Staff Due to Decision Not to Reopen Palmer 1169 PCE Endow (DGF) -791.7	Dec	-791.7	-791.7	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Replace Funding Source to Align with Anticipated Revenue 1004 Gen Fund (UGF) 5,800.1 1171 Rest Just (Other) -5,800.1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019) 1004 Gen Fund (UGF) 3,253.6 1169 PCE Endow (DGF) -3,253.6	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary Adjustment Correction 1004 Gen Fund (UGF) -34.8 1171 Rest Just (Other) -27.9	SalAdj	-62.7	-62.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		66,340.6	23,490.2	303.0	27,083.9	15,463.5	0.0	0.0	0.0	149	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 13,529.1 1004 Gen Fund (UGF) -13,529.1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		66,340.6	23,490.2	303.0	27,083.9	15,463.5	0.0	0.0	0.0	149	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		8,664.3	7,000.7	5.0	915.6	743.0	0.0	0.0	0.0	52	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		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 * * *												
Transfer Administrative Assistant II (06-5343) to Health and Rehab Services Director's Office	TrOut	-83.7	-83.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-83.7										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		8,580.6	6,917.0	25.0	895.6	743.0	0.0	0.0	0.0	51	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-398.5	-113.5	0.0	-285.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-398.5										
FY2021 Salary and Health Insurance Increases	SalAdj	106.4	106.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.4										
1007 I/A Rcpts (Other)		2.5										
1037 GF/MH (UGF)		80.2										
1092 MHTAAR (Other)		5.3										
MH Trust: Dis Justice - Training for Department of Corrections Mental Health Staff (FY18-FY22)	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
MH Trust: Dis Justice - Implement APIC Discharge Planning Model in Department of Corrections (FY14-FY22)	IncT	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		290.0										
FY21 Adjusted Base 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 Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.7										
1007 I/A Rcpts (Other)		-0.6										
1037 GF/MH (UGF)		-7.5										
1092 MHTAAR (Other)		-1.3										
FY21 Governor Amended Total		8,590.4	6,896.8	25.0	925.6	743.0	0.0	0.0	0.0	51	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		386.5										
1004 Gen Fund (UGF)		-386.5										
21 Enacted Total		8,590.4	6,896.8	25.0	925.6	743.0	0.0	0.0	0.0	51	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee 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 Conference Committee to FY20 Authorized * * *												
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	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		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	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1037 GF/MH (UGF)		1.8										
FY21 Adjusted Base Total		5,586.7	238.0	10.0	5,329.2	9.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Add Authority to Expand State Prisoners Treatment Grant Program	Inc	75.0	0.0	0.0	75.0	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	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 RcdvsmFund (DGF)		1,103.6										
FY2021 Salary Adjustment Correction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1037 GF/MH (UGF)		0.4										
FY21 Governor Amended Total		5,662.0	238.3	10.0	5,404.2	9.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		429.9										
1004 Gen Fund (UGF)		-429.9										
21 Enacted Total		5,662.0	238.3	10.0	5,404.2	9.5	0.0	0.0	0.0	2	0	0
* * * FY20 Supplementals + RPLs * * *												
RPL 2-2020-0062 Federal Receipt Authority for Residential Substance Abuse Treatment Grant (12-18-2019)	RPL	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75.0										
FY20 Supplementals + RPLs 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 - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		3,098.7	684.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		3,098.7	684.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		3,098.7	684.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 12.5	Sa1Adj	12.5	12.5	0.0	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	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Replace Funding Source to Align with Anticipated Revenue 1004 Gen Fund (UGF) -2,000.0 1246 RcdvsmFund (DGF) 2,000.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary Adjustment Correction 1004 Gen Fund (UGF) -2.5	Sa1Adj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		3,108.7	694.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 277.2 1004 Gen Fund (UGF) -277.2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		3,108.7	694.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY20 Conference Committee Total		175.0	0.0	0.0	175.0	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
FY20 Management Plan Total		175.0	0.0	0.0	175.0	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
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)		-175.0										
1246 RcdvsmFund (DGF)		175.0										
FY21 Governor Amended Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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	TrIn	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	TrIn	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 Amended * * *												
Add Positions and Authority to Establish New Reentry Unit Component 1004 Gen Fund (UGF) 746.1	Inc	746.1	560.5	20.0	135.6	30.0	0.0	0.0	0.0	3	0	0
FY21 Governor Amended Total		746.1	560.5	20.0	135.6	30.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 186.5 1004 Gen Fund (UGF) -186.5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted 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 - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		963.1	341.5	10.0	463.4	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		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 * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-15.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		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 * * *												
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 7.3	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		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 Amended * * *												
Replace Funding Source to Align with Anticipated Revenue 1004 Gen Fund (UGF) -814.1 1246 RcdvsmFund (DGF) 814.1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary Adjustment Correction 1246 RcdvsmFund (DGF) -1.9	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		968.5	331.9	25.0	463.4	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
21 Enacted Total		968.5	331.9	25.0	463.4	148.2	0.0	0.0	0.0	3	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Conference Committee to FY20 Authorized * * *										
FY20 Authorized Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
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)		-606.0										
1246 RcdvsmFund (DGF)		606.0										
FY21 Governor Amended Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Governor Amended to 21 Enacted * * *										
21 Enacted 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 - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		501.3	72.3	0.0	429.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
L Second Chance Act Grant Sec9 Ch1 FSSLA2019 P59 L18 (HB39) (FY19-FY20)	CarryFwd	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
FY20 Authorized Total		1,501.3	72.3	0.0	1,429.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
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
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
L Reverse Second Chance Act Grant Sec9 Ch1 FSSLA2019 P59 L18 (HB39) (FY19-FY20)	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
FY21 Adjusted Base Total		501.3	72.3	0.0	429.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Maintain and Expand Grant Opportunities	IncM	1,000.0	0.0	58.0	932.0	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
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)		-501.3										
1246 RcdvsmFund (DGF)		501.3										
FY21 Governor Amended Total		1,501.3	72.3	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
21 Enacted Total		1,501.3	72.3	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**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	TMP
* * * FY20 Conference Committee * * *												
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
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L10 (SB19)) 1169 PCE Endow (DGF) 438.4	FisNot20	438.4	0.0	0.0	438.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Authorized Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
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
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
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
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Add Second Year Funding for Palmer CC Utilities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA 2019 (HB49)) 1004 Gen Fund (UGF) 438.4	Inc	438.4	0.0	0.0	438.4	0.0	0.0	0.0	0.0	0	0	0
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	Dec	-876.8	0.0	0.0	-876.8	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
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	Dec	-876.8	0.0	0.0	-876.8	0.0	0.0	0.0	0.0	0	0	0
Eliminate Power Cost Equalization Funds Provided in FY20 for HB49 Costs Related to Reopening Palmer CC 1169 PCE Endow (DGF) -438.4	Dec	-438.4	0.0	0.0	-438.4	0.0	0.0	0.0	0.0	0	0	0
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 2,915.7 1004 Gen Fund (UGF) -2,915.7	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

20 CC (FY20 Conference Committee) - The FY20 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

20 Auth (FY20 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

21 Enacted (21 Enacted) - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

NewLegis (FY21 New Legislation) - FY21 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project and supplemental budget fiscal notes.

Enacted Bills (FY21 Bills Enacted) - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

20SuppRPL (FY20 Supplementals + RPLs) - FY20 operating supplemental appropriations and FY20 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column.[20 RPL+SFIN FTSupp+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]