

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

Numbers and Language Differences Agencies: Corr
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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Facility-Capital Improvement Unit													
Facility-Capital Improvement Unit													
Replace Funding Source to Support Facility Capital Improvement Unit	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			448.0										
1061 CIP Rcpts (Other)			-448.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Office of the Commissioner													
Add Authority to Expand Recruitment Outreach	21Gov	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										
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Add Authority for Officer Applicant Mandatory Medical Exams	21Gov	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										
* Allocation Difference *			61.8	0.0	0.0	61.8	0.0	0.0	0.0	0.0	0	0	0
Information Technology MIS													
Ongoing Maintenance and Hardware Replacement for the Alaska Corrections Offender Management System Database	21Gov	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			450.0										
* Allocation Difference *			450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			586.8	0.0	0.0	586.8	0.0	0.0	0.0	0.0	0	0	0
Population Management													
Institution Director's Office													
Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	21Gov	Inc	14,810.8	0.0	0.0	14,810.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			14,810.8										
Add Positions and Authority for Copying Incoming Inmate Mail	21Gov	Inc	415.7	248.4	0.0	167.3	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)			415.7										
Add Authority for Additional Drug Dog to Combat Contraband	21Gov	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	21Gov	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										

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Population Management (continued)													
Institution Director's Office (continued)													
Second Year Costs for Assault; Sex Offenses; Sent. Aggravator (Ch11 SLA2019 (HB14))	21Gov	Inc	46.5	0.0	0.0	46.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			46.5										
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,511.9										
1169 PCE Endow (DGF)			-3,511.9										
Maintain Ongoing Activities for Assault; Sex Offenses; Sent. Aggravator (Ch11 SLA2019 (HB14))	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			524.5										
1169 PCE Endow (DGF)			-524.5										
* Allocation Difference *			15,676.2	248.4	0.0	15,427.8	0.0	0.0	0.0	0.0	4	0	0
Out-of-State Contractual													
Add Authority for Out-of-State Contract Housing	21Gov	Inc	17,800.0	0.0	0.0	17,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17,800.0										
* Allocation Difference *			17,800.0	0.0	0.0	17,800.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center													
Transfer \$16.7M FY20 Language Appropriation from Palmer CC Lang Allocation to Palmer CC Allocation to Match Gov Bill	21Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
First-year costs for Reopening Palmer Correctional Center	21Gov	Inc	16,669.1	4,603.1	0.0	8,323.5	3,742.5	0.0	0.0	0.0	104	0	0
1004 Gen Fund (UGF)			16,669.1										
Remove One-time Start up Costs for Reopening Palmer Correctional Center (Based on HB49 Second Year Fiscal Note)	21Gov	FN0TI	-2,531.7	0.0	0.0	-2,531.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,531.7										
Delete Second Year Costs for Palmer Correctional Center Operations Due to the Decision Not to Reopen the Facility	21Gov	Dec	-14,137.4	-4,603.1	0.0	-5,791.8	-3,742.5	0.0	0.0	0.0	-104	0	0
1004 Gen Fund (UGF)			-14,137.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
Add Authority for Meals Provided to the Kenai Peninsula Division of Juvenile Justice Youth Facility	21Gov	Inc	13.6	0.0	0.0	0.0	13.6	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			13.6										

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Population Management (continued)													
Wildwood Correctional Center (continued)													
* Allocation Difference *			13.6	0.0	0.0	0.0	13.6	0.0	0.0	0.0	0	0	0
Statewide Probation and Parole													
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			127.8										
1169 PCE Endow (DGF)			-127.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Electronic Monitoring													
Eliminate Electronic Monitoring Appropriation and Restore as an Allocation Under Population Management Appropriation	21Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers													
Eliminate Community Residential Centers Appropriation and Restore as an Allocation under Population Management	21Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Parole Board													
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			77.3										
1169 PCE Endow (DGF)			-77.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			33,489.8	248.4	0.0	33,227.8	13.6	0.0	0.0	0.0	4	0	0
Health and Rehabilitation Services													
Physical Health Care													
Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	21Gov	Inc	8,722.4	0.0	0.0	0.0	8,722.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8,722.4										
Partial Reduction of HB 49 Fiscal Note Funding for Palmer CC Medical Staff Due to Decision Not to Reopen Palmer	21Gov	Dec	-791.7	-791.7	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1169 PCE Endow (DGF)			-791.7										

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Health and Rehabilitation Services (continued)													
Physical Health Care (continued)													
Replace Funding Source to Align with Anticipated Revenue	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,800.1										
1171 Rest Just (Other)			-5,800.1										
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,253.6										
1169 PCE Endow (DGF)			-3,253.6										
* Allocation Difference *			7,930.7	-791.7	0.0	0.0	8,722.4	0.0	0.0	0.0	-6	0	0
Substance Abuse Treatment Program													
Add Authority to Expand State Prisoners Treatment Grant Program	21Gov	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			75.0										
Replace Funding Source to Align with Anticipated Revenue	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,103.6										
1246 RcdvsmFund (DGF)			1,103.6										
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Sex Offender Management Program													
Replace Funding Source to Align with Anticipated Revenue	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,000.0										
1246 RcdvsmFund (DGF)			2,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence Program													
Replace Funding Source to Align with Anticipated Revenue	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-175.0										
1246 RcdvsmFund (DGF)			175.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reentry Unit													
Add Positions and Authority to Establish New Reentry Unit Component	21Gov	Inc	746.1	560.5	20.0	135.6	30.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			746.1										
* Allocation Difference *			746.1	560.5	20.0	135.6	30.0	0.0	0.0	0.0	3	0	0
** Appropriation Difference **			8,751.8	-231.2	20.0	210.6	8,752.4	0.0	0.0	0.0	-3	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Offender Habilitation													
Education Programs													
Replace Funding Source to Align with Anticipated Revenue	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-814.1										
1246 RcdvsmFund (DGF)			814.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vocational Education Programs													
Replace Funding Source to Align with Anticipated Revenue	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-606.0										
1246 RcdvsmFund (DGF)			606.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Recidivism Reduction Grants													
Recidivism Reduction Grants													
Maintain and Expand Grant Opportunities	21Gov	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	21Gov	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										
* Allocation Difference *			1,000.0	0.0	58.0	932.0	10.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,000.0	0.0	58.0	932.0	10.0	0.0	0.0	0.0	0	0	0
24 Hour Institutional Utilities													
24 Hour Institutional Utilities													
Add Second Year Funding for Palmer CC Utilities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA 2019 (HB49))	21Gov	Inc	438.4	0.0	0.0	438.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			438.4										
Eliminate Funding for Palmer CC Utilities Related to Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	21Gov	Dec	-876.8	0.0	0.0	-876.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-438.4										
1169 PCE Endow (DGF)			-438.4										
* Allocation Difference *			-438.4	0.0	0.0	-438.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-438.4	0.0	0.0	-438.4	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			43,390.0	17.2	78.0	34,518.8	8,776.0	0.0	0.0	0.0	1	0	0
**** All Agencies Difference ****			43,390.0	17.2	78.0	34,518.8	8,776.0	0.0	0.0	0.0	1	0	0

Column Definitions

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

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