

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

**Numbers and Language
Differences
Agencies: Corr**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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
Replace capital improvement project receipt authority with unrestricted general funds to maintain services within the annual operating budget instead of relying on less reliable capital project funding. The Facility Capital Improvement Unit is comprised of four employees, which manage the planning, design, modification, renovation and repair, and construction program for 13 confinement facilities.													
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
Add authority to expand recruitment outreach, including developing recruitment strategies, identifying target populations, developing and maintaining a recruitment outreach website, identifying markets for advertising, and attending recruitment fairs.													
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
Add authority to cover costs associated with an increase mandatory medical exams for officer applicants that will resulting from the department's expanded recruitment outreach. The department is expanding recruitment outreach, including developing recruitment strategies, identifying target populations, developing and maintaining a recruitment outreach website, identifying markets for advertising, and attending recruitment fairs.													
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
Add authority to replace the computer hardware that houses the Alaska Corrections Offender Management System (ACOMS) database. The database hardware utilized for ACOMS has reached end of life and requires replacement. Also, Criminal Justice Information Security requirements include database auditing capacity, and additional hardware and software is necessary to meeting this requirement.													
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

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

**Numbers and Language
Differences
Agencies: Corr**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management													
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
Add second year of funding associated with the fiscal note for Ch4 FSSLA2019 (HB49). Funding is needed to meet the operating costs associated with the increased inmate population due to the changes made in sentencing resulting in increased costs associated with housing and care for persons committed to the departments custody.													
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
Add positions and authority to cover the costs of copying incoming inmate mail to reduce contraband. Incoming inmate mail is a regular source of contraband. While all mail, except privileged attorney mail, is already opened by prison staff, contraband still gets into the facility through the mail. The best way to combat this problem is to photocopy incoming inmate mail and only distribute the copies. The prisons estimated that they would need to copy 908,645 pages of inmate mail in a year.													
The following positions are added:													
Full-time Office Assistant I (20-#032), range 8, located at Mackenzie Point													
Full-time Office Assistant I (20-#033), range 8, located at Mackenzie Point													
Full-time Office Assistant I (20-#034), range 8, located in Juneau													
Full-time Office Assistant I (20-#035), range 8, located in Anchorage													
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
Add authority for an additional drug dog to combat contraband at all the department's facilities. Drug dogs are used for module and cell searches; they attend and screen visitor events and are used for staff searches as needed. The department currently has one drug dog, Koda, who has been instrumental in reducing the quantity of contraband in Alaska prisons. Finding contraband greatly increases the safety of inmates and staff.													
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
Add authority for potential equitable sharing program revenue. The equitable sharing program is a federal program that allows the proceeds of liquidated seized assets from asset forfeiture to be shared between state and federal law enforcement authorities. The department receives a share of assets seized during operations when the department has assisted federal law enforcement entities. It is anticipated that an additional drug dog will result in increased funding through this program.													
1002 Fed Rcpts (Fed)			150.0										
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
Add second year of funding associated with the fiscal note for CH11 SLA 2019 (HB14). Funding is needed to meet the operating costs associated with the increased inmate population due to the changes in presumptive sentencing ranges for nearly all crime degrees, making the crime degree more severe for some crimes, and criminalizing additional actions resulting in increased costs associated with housing and care for persons committed to the departments custody.													
1004 Gen Fund (UGF)			46.5										

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

**Numbers and Language
Differences
Agencies: Corr**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Institution Director's Office (continued)													
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
Replace power cost equalization endowment funding received for House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019). Unrestricted general fund is a more appropriate fund source for continuing the ongoing activities resulting from the passage of HB49.													
HB49 makes a number of changes to the state's criminal code including sentencing, which will increase the prison inmate population and related costs.													
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
Replace power cost equalization endowment funding received for House Bill 14 (HB14) Assault; Sex Offenses; Sent. Aggravator (Ch11 FSSLA2019). Unrestricted general fund is a more appropriate fund source for continuing the ongoing activities resulting from the passage of HB14.													
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
Add authority to cover the anticipated costs for housing Alaska sentenced offenders out-of-state resulting from an increase in the offender population.													
The department's in-state population is currently at 4,677, or 96 percent of the institutional maximum capacity as of November 15, 2019. This is a growth of 197 inmates since July 1, 2019. The department anticipates continued growth in the offender population and that will require prisoners to be housed throughout the State of Alaska facilities and within the out-of-state contract facility.													
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
The implication of merging the language into the Palmer CC allocation is that money in the allocation can be moved to other allocations within the population management appropriation.													
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
Add authority to reflect first year costs of reopening the Palmer Correctional Center (previously a language appropriation based on the fiscal note for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))).													

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

**Numbers and Language
Differences
Agencies: Corr**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Palmer Correctional Center (continued)													
First-year costs for Reopening Palmer Correctional Center (continued)													
Funding is needed to meet the operating costs associated with the increased inmate population due to the changes made in HB49.													
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	FNOTI	-2,531.7	0.0	0.0	-2,531.7	0.0	0.0	0.0	0.0	0	0	0
Funding for the Palmer Correctional Center was reduced in year two of the HB 49 fiscal note to reflect that year one funding included one time start-up costs. Year two costs for Palmer Correctional Center fiscal note were estimated at \$14,137.4, so this reduction of \$2,531.7 is the difference between the year one costs of \$16,669.1 and the year two costs of \$14,137.4.													
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
Transfer authority from Palmer Correctional Center to Out-of-State Contractual to cover second year costs associated with housing the inmate population increase resulting from Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49)). This is necessary to meet the operating costs associated with the out-of-state contract to provide housing to the increased inmate population due to the changes made in HB49.													
The department's in-state population is currently at 4,677, or 96 percent of the institutional maximum capacity as of November 15, 2019. This is a growth of 197 inmates since July 1, 2019. The department anticipates continued growth in the offender population and that will require prisoners to be housed throughout the State of Alaska facilities and within the out-of-state contract facility.													
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
Add authority to Wildwood Correctional to cover a reimbursable services agreement with the Department of Health and Social Services for the provision of meals to the Division of Juvenile Justice facility in Kenai, the Kenai Peninsula Youth Facility.													
1007 I/A Rcpts (Other)			13.6										
* 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
Replace power cost equalization endowment funding received for House Bill 49 (HB49) Crimes; Sentencing;													

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

**Numbers and Language
Differences
Agencies: Corr**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Statewide Probation and Parole (continued)													
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019) (continued)													
Drugs; Theft; Reports (Ch4 FSSLA2019). Unrestricted general fund is a more appropriate fund source for continuing the ongoing activities resulting from the passage of HB49.													
HB49 makes a number of changes to the state's criminal code including sentencing and necessitates a number of changes to department regulations.													
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
Prior to FY20, Electronic Monitoring was an allocation within the Population Management appropriation. In FY20, the legislature established it as a new and separate appropriation to prevent the transfer of funds out of Electronic Monitoring. The Governor's FY21 Budget proposes moving Electronic Monitoring back to the Population Management appropriation.													
* 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
Prior to FY20, Community Residential Centers was an allocation within the Population Management appropriation. In FY20, the legislature established it as a new and separate appropriation to prevent the transfer of funds out of Community Residential Centers. The Governor's FY21 Budget proposes moving Community Residential Centers back to the Population Management appropriation.													
* 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
Replace power cost equalization endowment funding received for House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019). Unrestricted general fund is a more appropriate fund source for continuing the ongoing activities resulting from the passage of HB49.													
HB49 makes a number of changes to the state's criminal code and enacts several new criminal offenses, which will result in additional case referrals to the Public Defender Agency.													
1004 Gen Fund (UGF) 77.3													

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

**Numbers and Language
Differences
Agencies: Corr**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Parole Board (continued)													
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49)) (continued)													
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
Add authority to cover second year costs reflected in the fiscal note for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49)). Funding is needed to meet the operating costs associated with the increased inmate population due to the changes made in HB49.													
1004 Gen Fund (UGF)			8,722.4										
Partial Reduction of HB 49 Fiscal Note Funding for Palmer CC Medical Staff Due to Decision Not to Reopen Palmer	21Gov	Dec	-791.7	-791.7	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
LFD Comment: The HB 49 Fiscal Note for Physical Health Care included 12 medical personnel positions to staff the Palmer Correctional Center, along with \$1,547.7 in authority for those positions. Due to the decision not to reopen the Palmer facility, the Governor's FY21 proposal eliminates 6 of those 12 positions along with \$791.7 of the associated funding, but also retains 6 of the positions and \$756.0 in authority that was originally associated with the Palmer CC reopening.													
OMB: Reduce authority positions received through the fiscal note associated with Crimes; Sentencing; Drugs; Theft Ch4 FSSLA2019 (HB49) to realize savings associated with housing sentenced offenders out-of-state.													
The following positions are deleted:													
Full-time Nurse I (20-?020), range 21, located in Palmer													
Full-time Nurse I (20-?021), range 21, located in Palmer													
Full-time Nurse I (20-?022), range 21, located in Palmer													
Full-time Nurse I (20-?023), range 21, located in Palmer													
Full-time Nurse III (20-?026), range 24, located in Palmer													
Full-time Mental Health Clinician III (20-?030), range 21, located in Palmer													
1169 PCE Endow (DGF)			-791.7										
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
Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on projected revenue, and replace with unrestricted general funds to maintain Corrections operational costs.													
1004 Gen Fund (UGF)			5,800.1										
1171 Rest Just (Other)			-5,800.1										

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

**Numbers and Language
Differences
Agencies: Corr**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health and Rehabilitation Services (continued)													
Physical Health Care (continued)													
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
Replace power cost equalization endowment funding received for House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019). Unrestricted general fund is a more appropriate fund source for continuing the ongoing activities resulting from the passage of HB49.													
HB49 increases the presumptive sentencing ranges for nearly all crime degrees, makes the crime degree more severe for some crimes, and criminalizes additional actions resulting in a projected increase in the inmate population and related health care costs.													
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
Add authority to accommodate an increase in the federal Residential Substance Abuse Treatment for State Prisoners (RSAT) grant program. The purpose of the RSAT grant is to aid in reducing the impact of drug and alcohol dependence upon public safety and criminal recidivism often associated with substance use. The RSAT grant directly supports the department's mission to provide secure confinement, reformatory programs, and a process of supervised community reintegration to enhance the safety of our communities. The increase in funding is associated with a requirement that Medication Assisted Treatment (MAT) services be incorporated as part of the spectrum of care in order to continue to receive funding. Nationally, the current best practices model incorporates the use of Cognitive Behavioral Therapy interventions, along with MAT services to provide individuals transitioning out of incarceration the needed tools to successfully reintegrate back into the community. The funds received will be allocated to the RSAT program currently established within the Hiland Mountain Correctional Center, the state's primary female unit.													
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
Replace unrestricted general funds with recidivism reduction authority. Based on current revenue projections, this fund source change is sustainable. A yearly evaluation of revenue and future projected revenue collections may warrant additional fund source swaps in the future.													
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
Replace unrestricted general funds with recidivism reduction authority. Based on current revenue projections, this													

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

Numbers and Language
Differences
Agencies: Corr

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health and Rehabilitation Services (continued)													
Sex Offender Management Program (continued)													
Replace Funding Source to Align with Anticipated Revenue (continued)													
fund source change is sustainable. A yearly evaluation of revenue and future projected revenue collections may warrant additional fund source swaps in the future.													
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			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace unrestricted general funds with recidivism reduction authority. Based on current revenue projections, this fund source change is sustainable. A yearly evaluation of revenue and future projected revenue collections may warrant additional fund source swaps in the future.													
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			746.1	560.5	20.0	135.6	30.0	0.0	0.0	0.0	3	0	0
Add positions and authority to establish a new reentry unit component within Health and Rehabilitation Services to support reentry efforts. The Reentry Unit's goals include crime reduction, fewer victims, reduced state and local criminal justice costs and safer families and communities. More than 95 percent of offenders under the custody of the department will return to their communities. The public is best served when offenders are not only held accountable for their actions, but also have the opportunity to become law abiding and successful members of society.													
The Reentry Unit ensures offenders in custody have a series of programs designed to address their criminogenic needs and that they are connected to supportive programming and resources upon release.													
The following positions are added:													
Full-time Criminal Justice Technician II (20-#040), range 14, located in Anchorage													
Full-time Program Coordinator I (20-#041), range 18, located in Anchorage													
Full-time Program Coordinator I (20-#042), range 18, located in Anchorage													
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
Offender Habilitation													
Education Programs													
Replace Funding Source to Align with Anticipated Revenue			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language
Differences
Agencies: Corr**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Offender Habilitation (continued)													
Education Programs (continued)													
Replace Funding Source to Align with Anticipated Revenue (continued)													
Replace unrestricted general funds with recidivism reduction authority. Based on current revenue projections, this fund source change is sustainable. A yearly evaluation of revenue and future projected revenue collections may warrant additional fund source swaps in the future.													
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
Replace unrestricted general funds with recidivism reduction authority. Based on current revenue projections, this fund source change is sustainable. A yearly evaluation of revenue and future projected revenue collections may warrant additional fund source swaps in the future.													
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
Federal authority will allow the department to maintain current service levels through available federal grant opportunities supporting Recidivism Reduction efforts such as the Second Chance Act Grant.													
This authority will continue to support the annual extensions available through the Second Chance Act Grant awarded to the department during FY2019 as a two-year grant which includes 2 one-year extensions. Additionally, adding federal authority to the base budget will allow the department to seek other federal grant opportunities available through the Bureau of Justice Assistance as well as other federal entities.													
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
Replace unrestricted general funds with recidivism reduction authority. Based on current revenue projections, this fund source change is sustainable. A yearly evaluation of revenue and future projected revenue collections may warrant additional fund source swaps in the future.													
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

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

**Numbers and Language
Differences
Agencies: Corr**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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
The Fiscal Note for HB 49 included \$438.4 in funding for a half of a year of utilities costs in FY20, related to the reopening of the Palmer Correctional Center. This increase in the same amount brings the total authority to \$876.8 which is the total amount required for a full year of utilities at the Palmer Correctional Center, as projected in the second year of the Fiscal Note for HB49.													
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
Eliminate second year funding received through the fiscal note for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49)). This funding was received for increased utility costs associated with reopening the currently-shuttered Palmer Correctional Center and is no longer needed as the housing for the increased inmate population will be addressed through an out-of-state contract.													
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.