

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

Numbers and Language Differences Agencies: Corr Exclude Transaction Types: SalAdj
--

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	HFIN	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	HFIN	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										
Transfer New and Existing Resources to Recruitment and Retention under Administration and Support	HFIN	TrOut	-175.0	-100.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-175.0										
* Allocation Difference *			-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Add Authority for Officer Applicant Mandatory Medical Exams	HFIN	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										
Transfer Funds for Officer Applicant Mandatory Medical Exams to Recruitment and Retention in Administration and Support	HFIN	TrOut	-61.8	0.0	0.0	-61.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-61.8										
GA 8 Add Authority for Fixed Costs	HFIN	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										
* Allocation Difference *			317.3	0.0	0.0	317.3	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	HFIN	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										
GA 9 Add Authority for Fixed Costs	HFIN	Inc	837.0	0.0	0.0	837.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			837.0										
* Allocation Difference *			1,287.0	0.0	0.0	1,287.0	0.0	0.0	0.0	0.0	0	0	0
Recruitment and Retention													

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

Numbers and Language Differences Agencies: Corr Exclude Transaction Types: SalAdj
--

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Recruitment and Retention (continued)													
Create New Allocation for Recruitment and Retention of Correctional Officers, Medical and Other Critical Employees	HFIN	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Funding to Enhance Recruitment and Retention Efforts for Correctional Officers, Medical, and Other Personnel	HFIN	Inc	163.2	163.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 163.2													
Transfer New and Existing Funds from Office of the Commissioner in Administration and Support for Recruitment Efforts	HFIN	TrIn	175.0	100.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 175.0													
Transfer Funds for Officer Applicant Mandatory Medical Exams from Administrative Services in Administration and Support	HFIN	TrIn	61.8	0.0	0.0	61.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 61.8													
Transfer Existing Authority from Correctional Academy in Population Management to Support Recruitment Efforts	HFIN	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 50.0													
H DOC 1 - Add Funding to Support Recruitment and Retention.	HFIN	Inc	400.0	250.0	0.0	150.0	0.0	0.0	0.0	0.0	1	0	0
Offered by Representative Wool													
1004 Gen Fund (UGF) 400.0													
* Allocation Difference *			850.0	513.2	0.0	336.8	0.0	0.0	0.0	0.0	4	0	0
** Appropriation Difference **			2,354.3	413.2	0.0	1,941.1	0.0	0.0	0.0	0.0	4	0	0
Population Management													
Correctional Academy													
Transfer Authority for Recruitment Efforts to the Recruitment and Retention Allocation in Administration and Support	HFIN	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -50.0													
* Allocation Difference *			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office													
Add Authority for Additional Drug Dog to Combat Contraband	HFIN	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	HFIN	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 Compare - House Structure
Between 21Adj Base and HFIN**

Numbers and Language Differences Agencies: Corr Exclude Transaction Types: SalAdj
--

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)													
Second Year Costs for Assault; Sex Offenses; Sent. Aggravator (Ch11 SLA2019 (HB14))	HFIN	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))	HFIN	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))	HFIN	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										
H DOC 3 - Funding to support the in-state increased population in FY21	HFIN	Inc	7,409.9	0.0	0.0	7,409.9	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wool													
1004 Gen Fund (UGF)			7,409.9										
* Allocation Difference *			7,859.6	0.0	0.0	7,859.6	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	HFIN	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	HFIN	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										
H DOC 4 - Remove FY21 numbers appropriation	HFIN	Dec	-16,669.1	-4,603.1	0.0	-8,323.5	-3,742.5	0.0	0.0	0.0	-104	0	0
Offered by Representative Wool													
1004 Gen Fund (UGF)			-16,669.1										
* 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	HFIN	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										
* Allocation Difference *			13.6	0.0	0.0	0.0	13.6	0.0	0.0	0.0	0	0	0

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

Numbers and Language Differences Agencies: Corr Exclude Transaction Types: SalAdj
--

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													
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)	HFIN	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
Parole Board													
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	HFIN	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 **			7,823.2	0.0	0.0	7,809.6	13.6	0.0	0.0	0.0	0	0	0
Electronic Monitoring													
Electronic Monitoring													
Maintain Electronic Monitoring as a Separate Appropriation	HFIN	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers													
Community Residential Centers													
Maintain Community Residential Centers as a Separate Appropriation	HFIN	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health and Rehabilitation Services													
Health and Rehabilitation Director's Office													
GA 11 Add Authority for Fixed Costs	HFIN	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										
* Allocation Difference *			3,200.0	0.0	0.0	3,200.0	0.0	0.0	0.0	0.0	0	0	0
Physical Health Care													
Partial Reduction of HB 49 Fiscal Note Funding for Palmer CC Medical Staff Due to Decision Not to Reopen Palmer	HFIN	Dec	-791.7	-791.7	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0

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

Numbers and Language Differences Agencies: Corr Exclude Transaction Types: SalAdj
--

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)													
Partial Reduction of HB 49 Fiscal Note Funding for Palmer CC Medical Staff Due to Decision Not to Reopen Palmer (continued)													
			1169 PCE Endow (DGF)	-791.7									
	HFIN	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Funding Source to Align with Anticipated Revenue													
			1004 Gen Fund (UGF)	5,800.1									
			1171 Rest Just (Other)	-5,800.1									
	HFIN	FndChg		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									
	HFIN	Inc		4,361.2	0.0	0.0	4,361.2	0.0	0.0	0.0	0	0	0
H DOC 5 - Funding to support increased in-state health care costs associated with HB 49. Offered by Representative Wool													
			1004 Gen Fund (UGF)	4,361.2									
			* Allocation Difference *	3,569.5	-791.7	0.0	0.0	4,361.2	0.0	0.0	0.0	-6	0
Substance Abuse Treatment Program													
Add Authority to Expand State Prisoners Treatment Grant Program													
			1002 Fed Rcpts (Fed)	75.0									
	HFIN	Inc		75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
Replace Funding Source to Align with Anticipated Revenue													
			1004 Gen Fund (UGF)	-1,103.6									
			1246 RcdvsmFund (DGF)	1,103.6									
	HFIN	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
Sex Offender Management Program													
Replace Funding Source to Align with Anticipated Revenue													
			1004 Gen Fund (UGF)	-2,000.0									
			1246 RcdvsmFund (DGF)	2,000.0									
	HFIN	FndChg		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
Domestic Violence Program													
Replace Funding Source to Align with Anticipated Revenue													
			1004 Gen Fund (UGF)	-175.0									
			1246 RcdvsmFund (DGF)	175.0									
	HFIN	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language Differences Agencies: Corr Exclude Transaction Types: SalAdj
--

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)													
Domestic Violence Program (continued)													
* 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
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 **			7,590.6	-231.2	20.0	3,410.6	4,391.2	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
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			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			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			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													

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

Numbers and Language Differences Agencies: Corr Exclude Transaction Types: SalAdj
--

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 (continued)													
24 Hour Institutional Utilities													
Add Second Year Funding for Palmer CC Utilities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA 2019 (HB49))	HFIN	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 Power Cost Equalization Funds Provided in FY20 for HB49 Costs Related to Reopening Palmer CC	HFIN	Dec	-438.4	0.0	0.0	-438.4	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)			-438.4										
* 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
*** Agency Difference ***			18,768.1	182.0	78.0	14,093.3	4,414.8	0.0	0.0	0.0	1	0	0
**** All Agencies Difference ****			18,768.1	182.0	78.0	14,093.3	4,414.8	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.

HFIN (House Finance) - HCS1 plus amendments adopted in House Finance