

Fiscal Year 2021 Subcommittee Book

Department of Corrections

Governor's Operating Budget Request



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by Legislative Finance Division.

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.

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.

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.

20 RPL (FY20 Revised Program Legis) - FY20 Revised Programs reviewed and approved by the LB&A Committee.

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Department of Corrections
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Various	Eliminate a Portion of the Funding for Palmer Correctional Center Due to Policy Decision Not to Reopen the Facility	Total: (\$15,367.5) (\$14,137.4) Gen Fund (UGF) (\$1,230.1) PCE Endow (DGF) (110) PFT Positions	<p>Per HB 49 fiscal notes, the department would require a total of \$16,561.9 in funding to operate the Palmer Correctional Center in FY21, assuming the facility was reopened in FY20. This includes costs of operating and staffing the facility, utilities, and medical staff located at the facility.</p> <p>This does not include physical health care costs that are calculated based on an average daily rate per inmate using the department's HB 49 fiscal note projections for the number of new inmates that would enter the state system in FY20 and FY21. The FY20 physical health care costs based on HB 49 inmate count projections were funded at \$3,345.0. For FY21, the governor followed the HB 49 fiscal note guidance with a \$8,722.4 UGF increment (see Item 10).</p> <p>Due to the decision not to reopen the Palmer facility in FY20, the department has requested the following FY21 reductions:</p> <p>Population Management / Palmer Correctional Center: (\$14,137.4) UGF and (104) PFT Positions</p> <p>This represents the total HB 49 fiscal note FY21 funding amount for the operation of the facility. FY20 funding was originally appropriated as Power Cost Equalization Endowment funds in a language section, which must be reversed in the FY21 adjusted base. The Governor's FY21 request included the second year funding as a UGF increment and then simultaneously deleted the funding, opting instead for additional funding in Out-of-State Contractual (see Item 7).</p> <p>Health and Rehabilitation Services / Physical Health Care: (\$791.7) PCE Endow (DGF) and (6) PFT Positions</p> <p>This reduction deletes only six positions out of the twelve that were authorized in FY20 to provide medical staff at the Palmer Correctional Center. The remaining six PFT positions are retained in the FY21 budget under Physical Health Care.</p> <p>24 Hour Institutional Utilities / 24 Hour Institutional Utilities: (\$438.4) PCE Endow (DGF)</p> <p>HB 49 fiscal note funding included \$438.4 in FY20 for half of a year of utilities at the Palmer Correctional Center, and increased that funding amount to \$876.8 in FY21 when the facility was anticipated to be fully operational for an entire fiscal year. The Governor's FY21 request did not</p>

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1	Various	Eliminate a Portion of the Funding for Palmer Correctional Center Due to Policy Decision Not to Reopen the Facility	Total: (\$15,367.5) (\$14,137.4) Gen Fund (UGF) (\$1,230.1) PCE Endow (DGF) (110) PFT Positions	<p>(continued) include the second year fiscal note funding, and instead decremented the FY20 amounts, for a net reduction of \$438.4 PCE Endow (DGF).</p> <p>Fiscal Analyst Comment: On October 15, 2019 the Commissioner of the Department of Corrections announced a decision not to reopen the Palmer Correctional Center, and on October 22, 2019 the department issued a Request for Proposals (RFP) to house up to 500 prisoners in private facilities outside of Alaska. The department does not have sufficient funds in the Out-of-State Contractual allocation to fund the RFP in the FY20 budget, and may require a supplemental appropriation in order to fund a contract in FY20.</p> <p>AS 37.07.080(g) addresses situations where the legislature appropriates funds for a specific purpose and the administration later determines that it cannot be executed.</p> <p>Fiscal Analyst Comment: The legislature provided an increment of \$3,345.3 in FY20 for physical health care costs based on the department's HB 49 fiscal note projection for additional inmates in FY20.</p> <p>This funding was calculated using a marginal daily rate of \$18.98 for inmates that would be housed within existing facilities, and a full daily rate of \$36.86 for inmates that would exceed the current capacity and be housed at the Palmer Correctional Center. Due to the decision not to reopen the Palmer facility, the basis for this calculation is no longer valid, and should be revised to reflect the marginal daily rate as additional inmates are currently being housed in existing facilities. This could result in an FY20 supplemental reduction.</p> <p>Please see related Item 10 regarding the Governor's proposed FY21 increment of \$8,722.4 UGF for HB 49 physical health care costs. This amount is also based on fiscal note calculations that assumed the reopening of the Palmer facility and used the full daily rate of \$36.86 per inmate. This calculation should also be revised to reflect the Governor's FY21 plan for housing inmates that exceed the system's capacity.</p>

Department of Corrections
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2	Various	Replace Funding Source to Align with Anticipated Revenue	Net Zero Change (\$5,200.0) Gen Fund (UGF) \$5,200.0 RcdvsmFund (DGF)	<p>The department anticipates an increased availability of Recidivism Reduction funds in FY21, which are funds generated through taxation on the marijuana industry. The FY21 proposal includes increased Recidivism Reduction fund authority with corresponding general fund reductions in the following appropriations and allocations for a net zero effect:</p> <p>Health and Rehabilitation Services: \$3,278.6 total Substance Abuse Treatment Program - \$1,103.6 Sex Offender Management Program - \$2,000.0 Domestic Violence Program - \$175.0</p> <p>Offender Habilitation: \$1,420.1 total Education Programs - \$814.1 Vocational Education Programs - \$606.0</p> <p>Recidivism Reduction Grants: \$501.3 total Recidivism Reduction Grants - \$501.3</p> <p>Fiscal Analyst Comment: The Recidivism Reduction fund is a potentially unstable fund source, as revenue generated through taxation on the marijuana industry may fluctuate from year to year. This fund source may need to be replaced in future years depending on the availability of the funds.</p>
3	Population Management / Institution Director's Office	Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	\$14,810.8 Gen Fund (UGF)	<p>The HB 49 fiscal note for the Institution Director's Office identified costs related to the projected increase in the number of inmates that would need to be housed in state facilities, and excluded costs related to reopening the Palmer Correctional Center as well as physical health care for all additional inmates. The projection was calculated by using a lower marginal daily rate for inmates that could be absorbed within existing facilities, and a full daily rate for inmates that would exceed the current capacity and were planned to be housed at the Palmer facility.</p> <p>Fiscal Analyst Comment: The calculation that supports this second year fiscal note funding should be revisited and potentially revised based on the Administration's decision not to reopen the Palmer Correctional Center. The HB 49 fiscal note projects that the state system would exceed total capacity in FY20, and that the department will see an additional increase of 699.8 inmates in FY21. It is</p>

Department of Corrections
Summary of Budget Changes
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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
3	Population Management / Institution Director's Office	Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	\$14,810.8 Gen Fund (UGF)	(continued) unclear what capacity the department will have to house additional inmates in existing open facilities in FY21. If existing facilities are at capacity, this funding could also be used for other purposes within the Population Management appropriation, including Out-of-State Contractual services or expanding/reopening existing in-state facilities.
4	Population Management / Institution Director's Office	Add Positions and Authority for Copying Incoming Inmate Mail	\$415.7 Gen Fund (UGF) 4 PFT Positions	This expanded program function includes funding for four permanent full-time employees who would photocopy incoming inmate mail and provide inmates with the photocopies instead of originals in order to reduce the transmittal of contraband. The funding includes \$248.4 UGF in personal services for the four employees and \$167.3 UGF for services.
5	Population Management / Institution Director's Office	Add Authority for Additional Drug Dog to Combat Contraband	\$253.2 Gen Fund (UGF)	Added UGF authority will provide annual services related to a new drug dog that will be employed in an effort to reduce the trafficking of contraband in Alaska state prisons. The department currently has one drug dog in service, and this increment would allow the department to expand the existing program to add a second drug dog. Fiscal Analyst Comment: Please see Item 6 regarding added federal receipt authority for revenues generated under the Equitable Sharing Program. The addition of a second drug dog creates the potential for greater participation in the Equitable Sharing Program, which in turn may generate revenue through liquidated seized assets and asset forfeiture.
6	Population Management / Institution Director's Office	Add Authority for Potential Equitable Sharing Program Revenue	\$150.0 Fed Rcpts (Fed)	Under the Equitable Sharing Program, the state is eligible to receive funds that are generated through liquidated and seized assets resulting from state assistance with federal law enforcement. Fiscal Analyst Comment: On October 31, 2019, the Legislative Budget and Audit Committee approved an FY20 Revised Program Legislative (RPL) in the Institution Director's Office allocation for \$150.0 in federal receipts to allow the department to receive and expend funds through the Equitable Sharing Program. The legislature also approved an FY19 supplemental for the same amount and purpose. This increment would establish the federal receipt authority in the department's base budget, avoiding the need for an RPL or supplemental in the future. Please see Item 5 regarding the Governor's FY21 request for \$253.2 UGF for a second drug dog (in addition to one drug dog already in service within the department), which may increase participation in the Equitable Sharing Program, thereby generating additional federal revenues.

Department of Corrections
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7	Population Management / Out-of-State Contractual	Add Authority for Out-of-State Contract Housing	\$17,800.0 Gen Fund (UGF)	<p>The Governor's request includes funding to send an unspecified number of inmates to private prisons outside of Alaska.</p> <p>Fiscal Analyst Comment: The department issued a Request for Proposals (RFP) on October 22, 2019 to house up to 500 inmates at private prisons outside of Alaska, but the FY20 budget provides only \$300.0 UGF for existing Out-of-State Contractual services. The department could request an FY20 supplemental appropriation in order to fund a contract in FY20. It is unclear at the time of publication of this analysis whether a suitable vendor will be identified, what services would be included in the contract, or when these services could be initiated.</p>
8	Population Management / Electronic Monitoring	Eliminate Electronic Monitoring Appropriation and Restore as an Allocation Under Population Management Appropriation		<p>This structure change transfers \$3,310.9 in total funding and 18 PFT positions from the Electronic Monitoring appropriation into an Electronic Monitoring allocation within the Population Management appropriation.</p> <p>Fiscal Analyst Comment: This action reverses the legislature's FY20 decision to move Electronic Monitoring out of Population Management and establish it in a new appropriation to prevent the transfer of funds outside of the program.</p>
9	Population Management / Community Residential Centers	Eliminate Community Residential Centers Appropriation and Restore as an Allocation under Population Management		<p>This structure change transfers \$16,812.4 in total funding from the Community Residential Centers appropriation into a Community Residential Centers allocation within the Population Management appropriation. There are no positions associated with this program, as services are contracted through external vendors.</p> <p>Fiscal Analyst Comment: This action reverses the legislature's FY20 decision to move Community Residential Centers out of Population Management and establish it in a new appropriation to prevent the transfer of funds outside of the program.</p>
10	Health and Rehabilitation Services / Physical Health Care	Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	\$8,722.4 Gen Fund (UGF)	<p>The HB 49 fiscal note for second year costs related to physical health care is based on the department's projections for the number of new inmates that would enter state facilities in FY21. The fiscal note was calculated based on the assumption that the average daily cost of physical health care for inmates that exceed the current system capacity is \$36.86, and assumed that these inmates would be housed at the Palmer Correctional Center.</p> <p>Fiscal Analyst Comment: With the state correctional system nearing capacity, and the decision not</p>

Department of Corrections
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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
10	Health and Rehabilitation Services / Physical Health Care	Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	\$8,722.4 Gen Fund (UGF)	(continued) to reopen the Palmer facility, it is unclear how much space will be available in state facilities in FY21, and whether these funds will be used to support inmates housed in a newly-opened or expanded state facility, or whether this funding would provide health care for inmates housed in private prisons outside of Alaska. The underlying calculations that support these costs should be revisited and potentially revised according to FY21 plans for housing additional inmates.
11	Health and Rehabilitation Services / Physical Health Care	Replace Funding Source to Align with Anticipated Revenue	Net Zero Change \$5,800.1 Gen Fund (UGF) (\$5,800.1) Rest Just (Other)	The amount of Restorative Justice Account funds (formerly known as Permanent Fund Dividend Criminal funds) available for appropriation in FY21 is significantly less than the FY20 amount due to low inmate counts from the Department of Corrections in the 2018 calendar year. Fiscal Analyst Comment: The amount of Restorative Justice Account funds available for appropriation is outlined under AS 43.23.048. The calculation is based on Department of Corrections counts of incarcerated felons and misdemeanants, and Department of Public Safety counts of sentenced felons. These counts represent individuals who are ineligible for a Permanent Fund Dividend based on their criminal convictions, in accordance with AS 43.23.005(d). Those forfeited funds are then available in the subsequent budget cycle for appropriation to eligible agencies, including the Department of Corrections. The Restorative Justice Account fund has historically demonstrated significant volatility based on fluctuations in the number of ineligible Alaskans, and in the amount of the Permanent Fund Dividend that is distributed each year.
12	Health and Rehabilitation Services / Reentry Unit	Establish a New Reentry Unit Program with Added Positions and Authority	\$746.1 Gen Fund (UGF) 6 PFT Positions	This proposal adds four new PFT positions and transfers in two existing PFT positions (without funding) from other appropriations/allocations. All six positions will be funded with the \$746.1 UGF increment. Add: 2 PFT Program Coordinators 1 PFT Criminal Justice Tech II 1 PFT Project Manager Transfer In (without funding): 1 PFT Project Manager from the Office of the Commissioner 1 PFT Program Coordinator I from Goose Creek Correctional Center

Department of Corrections
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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
12	Health and Rehabilitation Services / Reentry Unit	Establish a New Reentry Unit Program with Added Positions and Authority	\$746.1 Gen Fund (UGF) 6 PFT Positions	(continued) Fiscal Analyst Comment: It may be appropriate to delete the funding associated with the two transferred positions out of their original allocations since all six positions will be funded with a UGF increment in the Reentry Unit.

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2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPIn to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Facility Capital Improvement											
Fac-Capital Improvement Unit	1,486.1	1,550.7	1,558.5	1,558.5	0.0	72.4	4.9 %	7.8	0.5 %	0.0	
Appropriation Total	1,486.1	1,550.7	1,558.5	1,558.5	0.0	72.4	4.9 %	7.8	0.5 %	0.0	
Administration and Support											
Office of the Commissioner	1,691.8	1,070.1	1,073.0	1,148.0	0.0	-543.8	-32.1 %	77.9	7.3 %	75.0	7.0 %
Administrative Services	4,419.5	4,505.6	4,537.4	4,599.2	0.0	179.7	4.1 %	93.6	2.1 %	61.8	1.4 %
Information Technology MIS	2,306.1	2,873.2	2,722.6	3,172.6	0.0	866.5	37.6 %	299.4	10.4 %	450.0	16.5 %
Research and Records	819.0	743.2	752.4	752.4	0.0	-66.6	-8.1 %	9.2	1.2 %	0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0		0.0		0.0	
Appropriation Total	9,526.3	9,482.0	9,375.3	9,962.1	0.0	435.8	4.6 %	480.1	5.1 %	586.8	6.3 %
Population Management											
Pre-Trial Services	8,986.8	10,439.9	10,567.1	10,567.1	0.0	1,580.3	17.6 %	127.2	1.2 %	0.0	
Correctional Academy	1,636.5	1,427.2	1,444.8	1,444.8	0.0	-191.7	-11.7 %	17.6	1.2 %	0.0	
Facility Maintenance	0.0	12,306.0	12,306.0	12,306.0	0.0	12,306.0	>999 %	0.0		0.0	
Institution Director's Office	1,637.7	5,524.1	5,656.7	21,332.9	0.0	19,695.2	>999 %	15,808.8	286.2 %	15,676.2	277.1 %
Classification and Furlough	1,121.8	1,265.5	1,162.0	1,162.0	0.0	40.2	3.6 %	-103.5	-8.2 %	0.0	
Out-of-State Contractual	299.0	300.0	300.0	18,100.0	0.0	17,801.0	>999 %	17,800.0	>999 %	17,800.0	>999 %
Inmate Transportation	2,636.3	3,309.0	3,355.4	3,355.4	0.0	719.1	27.3 %	46.4	1.4 %	0.0	
Point of Arrest	539.7	628.7	628.7	628.7	0.0	89.0	16.5 %	0.0		0.0	
Anchorage Correctional Complex	31,707.8	30,882.0	31,518.1	31,518.1	0.0	-189.7	-0.6 %	636.1	2.1 %	0.0	
Anvil Mtn Correctional Center	6,771.7	6,284.8	6,426.6	6,426.6	0.0	-345.1	-5.1 %	141.8	2.3 %	0.0	
Combined Hiland Mtn Corr Ctr	14,180.0	13,326.4	13,615.6	13,615.6	0.0	-564.4	-4.0 %	289.2	2.2 %	0.0	
Fairbanks Correctional Center	12,306.5	11,359.7	11,606.6	11,606.6	0.0	-699.9	-5.7 %	246.9	2.2 %	0.0	
Goose Creek Correctional Cente	37,603.7	39,267.2	40,099.3	40,099.3	0.0	2,495.6	6.6 %	832.1	2.1 %	0.0	
Ketchikan Correctional Center	4,551.3	4,476.8	4,571.7	4,571.7	0.0	20.4	0.4 %	94.9	2.1 %	0.0	
Lemon Creek Correctional Ctr	10,506.6	10,184.5	10,389.5	10,389.5	0.0	-117.1	-1.1 %	205.0	2.0 %	0.0	
Mat-Su Correctional Center	6,397.1	6,291.2	6,436.0	6,436.0	0.0	38.9	0.6 %	144.8	2.3 %	0.0	
Palmer Correctional Center	548.3	17,018.0	348.9	348.9	0.0	-199.4	-36.4 %	-16,669.1	-97.9 %	0.0	
Spring Creek Correctional Ctr	22,854.6	23,649.7	24,110.4	24,110.4	0.0	1,255.8	5.5 %	460.7	1.9 %	0.0	
Wildwood Correctional Center	15,061.2	14,285.3	14,592.1	14,605.7	0.0	-455.5	-3.0 %	320.4	2.2 %	13.6	0.1 %
Yukon-Kuskokwim Corr Center	9,263.8	8,125.3	8,287.5	8,287.5	0.0	-976.3	-10.5 %	162.2	2.0 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 19Actual	[2] 20MgtP1n	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtP1n to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Population Management (continued)											
Prob & Parole Directors Office	682.1	829.4	853.0	853.0	0.0	170.9	25.1 %	23.6	2.8 %	0.0	
Pt MacKenzie Correctional Farm	4,482.0	4,084.2	4,167.6	4,167.6	0.0	-314.4	-7.0 %	83.4	2.0 %	0.0	
Statewide Probation and Parole	15,775.4	18,021.5	18,274.8	18,274.8	0.0	2,499.4	15.8 %	253.3	1.4 %	0.0	
Electronic Monitoring	2,277.1	4,519.6	3,310.9	3,310.9	0.0	1,033.8	45.4 %	-1,208.7	-26.7 %	0.0	
Community Residential Centers	14,896.7	20,804.8	16,812.4	16,812.4	0.0	1,915.7	12.9 %	-3,992.4	-19.2 %	0.0	
Regional and Community Jails	6,962.1	7,000.0	7,000.0	7,000.0	0.0	37.9	0.5 %	0.0		0.0	
Parole Board	1,735.6	1,854.1	1,875.0	1,875.0	0.0	139.4	8.0 %	20.9	1.1 %	0.0	
Appropriation Total	235,421.4	277,464.9	259,716.7	293,206.5	0.0	57,785.1	24.5 %	15,741.6	5.7 %	33,489.8	12.9 %
Health and Rehab Services											
Health & Rehab Director's Ofc	914.2	999.0	1,009.3	1,009.3	0.0	95.1	10.4 %	10.3	1.0 %	0.0	
Physical Health Care	42,982.2	58,094.2	58,472.6	66,403.3	0.0	23,421.1	54.5 %	8,309.1	14.3 %	7,930.7	13.6 %
Behavioral Health Care	8,291.6	8,580.6	8,603.5	8,603.5	0.0	311.9	3.8 %	22.9	0.3 %	0.0	
Substance Abuse Treatment Pgm	4,841.3	5,584.7	5,586.7	5,661.7	0.0	820.4	16.9 %	77.0	1.4 %	75.0	1.3 %
Sex Offender Management Progra	2,825.4	3,098.7	3,111.2	3,111.2	0.0	285.8	10.1 %	12.5	0.4 %	0.0	
Domestic Violence Program	174.7	175.0	175.0	175.0	0.0	0.3	0.2 %	0.0		0.0	
Reentry Unit	0.0	0.0	0.0	746.1	0.0	746.1	>999 %	746.1	>999 %	746.1	>999 %
Appropriation Total	60,029.4	76,532.2	76,958.3	85,710.1	0.0	25,680.7	42.8 %	9,177.9	12.0 %	8,751.8	11.4 %
Offender Habilitation											
Education Programs	811.7	963.1	970.4	970.4	0.0	158.7	19.6 %	7.3	0.8 %	0.0	
Vocational Education Programs	601.9	606.0	606.0	606.0	0.0	4.1	0.7 %	0.0		0.0	
Appropriation Total	1,413.6	1,569.1	1,576.4	1,576.4	0.0	162.8	11.5 %	7.3	0.5 %	0.0	
Recidivism Reduction Grants											
Recidivism Reduction Grants	484.2	1,501.3	501.3	1,501.3	0.0	1,017.1	210.1 %	0.0		1,000.0	199.5 %
Appropriation Total	484.2	1,501.3	501.3	1,501.3	0.0	1,017.1	210.1 %	0.0		1,000.0	199.5 %
24 Hr. Institutional Utilities											
24 Hr Institutional Utilities	10,842.3	11,662.6	11,662.6	11,224.2	0.0	381.9	3.5 %	-438.4	-3.8 %	-438.4	-3.8 %
Appropriation Total	10,842.3	11,662.6	11,662.6	11,224.2	0.0	381.9	3.5 %	-438.4	-3.8 %	-438.4	-3.8 %

**2020 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Agency Total	319,203.3	379,762.8	361,349.1	404,739.1	0.0	85,535.8 26.8 %	24,976.3 6.6 %	43,390.0 12.0 %
Funding Summary								
Unrestricted General (UGF)	291,593.1	299,636.7	299,709.2	351,633.9	0.0	60,040.8 20.6 %	51,997.2 17.4 %	51,924.7 17.3 %
Designated General (DGF)	7,161.0	35,222.0	17,440.9	13,915.7	0.0	6,754.7 94.3 %	-21,306.3 -60.5 %	-3,525.2 -20.2 %
Other State Funds (Other)	12,656.1	32,074.4	32,179.3	25,944.8	0.0	13,288.7 105.0 %	-6,129.6 -19.1 %	-6,234.5 -19.4 %
Federal Receipts (Fed)	7,793.1	12,829.7	12,019.7	13,244.7	0.0	5,451.6 70.0 %	415.0 3.2 %	1,225.0 10.2 %

**2020 Legislature - Operating Budget
Allocation Summary - Governor Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20MgtPln</u>	<u>[3] 21Adj Bas</u>	<u>[4] 21Gov</u>	<u>[5] GovSup 12/15</u>	<u>[4] - [1] 19Actual to 21Gov</u>	<u>[4] - [2] 20MgtPln to 21Gov</u>	<u>[4] - [3] 21Adj Bas to 21Gov</u>
Facility Capital Improvement								
Fac-Capital Improvement Unit	1,097.7	1,110.5	1,110.5	1,558.5	0.0	460.8 42.0 %	448.0 40.3 %	448.0 40.3 %
Appropriation Total	1,097.7	1,110.5	1,110.5	1,558.5	0.0	460.8 42.0 %	448.0 40.3 %	448.0 40.3 %
Administration and Support								
Office of the Commissioner	1,691.8	1,070.1	1,073.0	1,148.0	0.0	-543.8 -32.1 %	77.9 7.3 %	75.0 7.0 %
Administrative Services	4,376.3	4,356.9	4,387.9	4,449.7	0.0	73.4 1.7 %	92.8 2.1 %	61.8 1.4 %
Information Technology MIS	2,306.1	2,873.1	2,722.5	3,172.5	0.0	866.4 37.6 %	299.4 10.4 %	450.0 16.5 %
Research and Records	819.0	743.2	752.4	752.4	0.0	-66.6 -8.1 %	9.2 1.2 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
Appropriation Total	9,483.1	9,333.2	9,225.7	9,812.5	0.0	329.4 3.5 %	479.3 5.1 %	586.8 6.4 %
Population Management								
Pre-Trial Services	8,986.8	10,439.9	10,567.1	10,567.1	0.0	1,580.3 17.6 %	127.2 1.2 %	0.0
Correctional Academy	1,636.5	1,427.2	1,444.8	1,444.8	0.0	-191.7 -11.7 %	17.6 1.2 %	0.0
Institution Director's Office	1,547.7	5,387.2	5,519.8	21,046.0	0.0	19,498.3 >999 %	15,658.8 290.7 %	15,526.2 281.3 %
Classification and Furlough	1,121.8	1,265.5	1,162.0	1,162.0	0.0	40.2 3.6 %	-103.5 -8.2 %	0.0
Out-of-State Contractual	299.0	300.0	300.0	18,100.0	0.0	17,801.0 >999 %	17,800.0 >999 %	17,800.0 >999 %
Inmate Transportation	2,496.3	3,169.0	3,215.4	3,215.4	0.0	719.1 28.8 %	46.4 1.5 %	0.0
Point of Arrest	539.7	628.7	628.7	628.7	0.0	89.0 16.5 %	0.0	0.0
Anchorage Correctional Complex	24,220.0	19,453.0	19,899.9	19,899.9	0.0	-4,320.1 -17.8 %	446.9 2.3 %	0.0
Anvil Mtn Correctional Center	6,733.8	6,259.9	6,401.7	6,401.7	0.0	-332.1 -4.9 %	141.8 2.3 %	0.0
Combined Hiland Mtn Corr Ctr	14,180.0	13,326.4	13,615.6	13,615.6	0.0	-564.4 -4.0 %	289.2 2.2 %	0.0
Fairbanks Correctional Center	12,306.5	11,359.7	11,606.6	11,606.6	0.0	-699.9 -5.7 %	246.9 2.2 %	0.0
Goose Creek Correctional Cente	37,603.7	39,267.2	40,099.3	40,099.3	0.0	2,495.6 6.6 %	832.1 2.1 %	0.0
Ketchikan Correctional Center	4,551.3	4,476.8	4,571.7	4,571.7	0.0	20.4 0.4 %	94.9 2.1 %	0.0
Lemon Creek Correctional Ctr	10,178.4	9,688.8	9,891.7	9,891.7	0.0	-286.7 -2.8 %	202.9 2.1 %	0.0
Mat-Su Correctional Center	6,397.1	6,291.2	6,436.0	6,436.0	0.0	38.9 0.6 %	144.8 2.3 %	0.0
Palmer Correctional Center	548.3	17,018.0	348.9	348.9	0.0	-199.4 -36.4 %	-16,669.1 -97.9 %	0.0
Spring Creek Correctional Ctr	22,854.6	23,649.7	24,110.4	24,110.4	0.0	1,255.8 5.5 %	460.7 1.9 %	0.0
Wildwood Correctional Center	15,061.2	14,285.3	14,592.1	14,592.1	0.0	-469.1 -3.1 %	306.8 2.1 %	0.0
Yukon-Kuskokwim Corr Center	9,194.5	8,065.3	8,227.5	8,227.5	0.0	-967.0 -10.5 %	162.2 2.0 %	0.0

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Population Management (continued)								
Prob & Parole Directors Office	648.0	779.4	803.0	803.0	0.0	155.0 23.9 %	23.6 3.0 %	0.0
Pt MacKenzie Correctional Farm	4,482.0	4,084.2	4,167.6	4,167.6	0.0	-314.4 -7.0 %	83.4 2.0 %	0.0
Statewide Probation and Parole	15,775.4	18,021.5	18,274.8	18,274.8	0.0	2,499.4 15.8 %	253.3 1.4 %	0.0
Electronic Monitoring	2,277.1	4,519.6	3,310.9	3,310.9	0.0	1,033.8 45.4 %	-1,208.7 -26.7 %	0.0
Community Residential Centers	14,896.7	20,804.8	16,812.4	16,812.4	0.0	1,915.7 12.9 %	-3,992.4 -19.2 %	0.0
Regional and Community Jails	6,962.1	7,000.0	7,000.0	7,000.0	0.0	37.9 0.5 %	0.0	0.0
Parole Board	1,735.6	1,854.1	1,875.0	1,875.0	0.0	139.4 8.0 %	20.9 1.1 %	0.0
Appropriation Total	227,234.1	252,822.4	234,882.9	268,209.1	0.0	40,975.0 18.0 %	15,386.7 6.1 %	33,326.2 14.2 %
Health and Rehab Services								
Health & Rehab Director's Ofc	914.2	999.0	1,009.3	1,009.3	0.0	95.1 10.4 %	10.3 1.0 %	0.0
Physical Health Care	31,919.3	40,297.8	40,505.5	54,236.3	0.0	22,317.0 69.9 %	13,938.5 34.6 %	13,730.8 33.9 %
Behavioral Health Care	7,918.8	7,996.5	8,095.1	8,095.1	0.0	176.3 2.2 %	98.6 1.2 %	0.0
Substance Abuse Treatment Pgm	4,562.9	5,448.9	5,450.9	5,450.9	0.0	888.0 19.5 %	2.0	0.0
Sex Offender Management Progra	2,825.4	3,098.7	3,111.2	3,111.2	0.0	285.8 10.1 %	12.5 0.4 %	0.0
Domestic Violence Program	174.7	175.0	175.0	175.0	0.0	0.3 0.2 %	0.0	0.0
Reentry Unit	0.0	0.0	0.0	746.1	0.0	746.1 >999 %	746.1 >999 %	746.1 >999 %
Appropriation Total	48,315.3	58,015.9	58,347.0	72,823.9	0.0	24,508.6 50.7 %	14,808.0 25.5 %	14,476.9 24.8 %
Offender Habilitation								
Education Programs	695.5	806.8	814.1	814.1	0.0	118.6 17.1 %	7.3 0.9 %	0.0
Vocational Education Programs	601.9	606.0	606.0	606.0	0.0	4.1 0.7 %	0.0	0.0
Appropriation Total	1,297.4	1,412.8	1,420.1	1,420.1	0.0	122.7 9.5 %	7.3 0.5 %	0.0
Recidivism Reduction Grants								
Recidivism Reduction Grants	484.2	501.3	501.3	501.3	0.0	17.1 3.5 %	0.0	0.0
Appropriation Total	484.2	501.3	501.3	501.3	0.0	17.1 3.5 %	0.0	0.0
24 Hr. Institutional Utilities								
24 Hr Institutional Utilities	10,842.3	11,662.6	11,662.6	11,224.2	0.0	381.9 3.5 %	-438.4 -3.8 %	-438.4 -3.8 %
Appropriation Total	10,842.3	11,662.6	11,662.6	11,224.2	0.0	381.9 3.5 %	-438.4 -3.8 %	-438.4 -3.8 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Agency Total	298,754.1	334,858.7	317,150.1	365,549.6	0.0	66,795.5 22.4 %	30,690.9 9.2 %	48,399.5 15.3 %
Funding Summary								
Unrestricted General (UGF)	291,593.1	299,636.7	299,709.2	351,633.9	0.0	60,040.8 20.6 %	51,997.2 17.4 %	51,924.7 17.3 %
Designated General (DGF)	7,161.0	35,222.0	17,440.9	13,915.7	0.0	6,754.7 94.3 %	-21,306.3 -60.5 %	-3,525.2 -20.2 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Corrections

<u>Allocation</u>	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Facility Capital Improvement								
Fac-Capital Improvement Unit	1,097.7	1,110.5	1,110.5	1,558.5	0.0	460.8 42.0 %	448.0 40.3 %	448.0 40.3 %
Appropriation Total	1,097.7	1,110.5	1,110.5	1,558.5	0.0	460.8 42.0 %	448.0 40.3 %	448.0 40.3 %
Administration and Support								
Office of the Commissioner	1,691.8	1,070.1	1,073.0	1,148.0	0.0	-543.8 -32.1 %	77.9 7.3 %	75.0 7.0 %
Administrative Services	4,376.3	4,356.9	4,387.9	4,449.7	0.0	73.4 1.7 %	92.8 2.1 %	61.8 1.4 %
Information Technology MIS	2,306.1	2,698.1	2,722.5	3,172.5	0.0	866.4 37.6 %	474.4 17.6 %	450.0 16.5 %
Research and Records	819.0	743.2	752.4	752.4	0.0	-66.6 -8.1 %	9.2 1.2 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
Appropriation Total	9,483.1	9,158.2	9,225.7	9,812.5	0.0	329.4 3.5 %	654.3 7.1 %	586.8 6.4 %
Population Management								
Pre-Trial Services	8,986.8	10,439.9	10,567.1	10,567.1	0.0	1,580.3 17.6 %	127.2 1.2 %	0.0
Correctional Academy	1,636.5	1,427.2	1,444.8	1,444.8	0.0	-191.7 -11.7 %	17.6 1.2 %	0.0
Institution Director's Office	1,547.7	1,350.8	1,483.4	21,046.0	0.0	19,498.3 >999 %	19,695.2 >999 %	19,562.6 >999 %
Classification and Furlough	1,121.8	1,265.5	1,162.0	1,162.0	0.0	40.2 3.6 %	-103.5 -8.2 %	0.0
Out-of-State Contractual	299.0	300.0	300.0	18,100.0	0.0	17,801.0 >999 %	17,800.0 >999 %	17,800.0 >999 %
Inmate Transportation	2,496.3	3,169.0	3,215.4	3,215.4	0.0	719.1 28.8 %	46.4 1.5 %	0.0
Point of Arrest	539.7	628.7	628.7	628.7	0.0	89.0 16.5 %	0.0	0.0
Anchorage Correctional Complex	20,418.2	16,827.9	17,227.9	17,227.9	0.0	-3,190.3 -15.6 %	400.0 2.4 %	0.0
Anvil Mtn Correctional Center	6,733.8	6,259.9	6,401.7	6,401.7	0.0	-332.1 -4.9 %	141.8 2.3 %	0.0
Combined Hiland Mtn Corr Ctr	14,180.0	13,326.4	13,615.6	13,615.6	0.0	-564.4 -4.0 %	289.2 2.2 %	0.0
Fairbanks Correctional Center	12,306.5	11,359.7	11,606.6	11,606.6	0.0	-699.9 -5.7 %	246.9 2.2 %	0.0
Goose Creek Correctional Cente	37,603.7	39,267.2	40,099.3	40,099.3	0.0	2,495.6 6.6 %	832.1 2.1 %	0.0
Ketchikan Correctional Center	4,551.3	4,476.8	4,571.7	4,571.7	0.0	20.4 0.4 %	94.9 2.1 %	0.0
Lemon Creek Correctional Ctr	10,178.4	9,688.8	9,891.7	9,891.7	0.0	-286.7 -2.8 %	202.9 2.1 %	0.0
Mat-Su Correctional Center	6,397.1	6,291.2	6,436.0	6,436.0	0.0	38.9 0.6 %	144.8 2.3 %	0.0
Palmer Correctional Center	548.3	348.9	348.9	348.9	0.0	-199.4 -36.4 %	0.0	0.0
Spring Creek Correctional Ctr	22,854.6	23,649.7	24,110.4	24,110.4	0.0	1,255.8 5.5 %	460.7 1.9 %	0.0
Wildwood Correctional Center	15,061.2	14,285.3	14,592.1	14,592.1	0.0	-469.1 -3.1 %	306.8 2.1 %	0.0
Yukon-Kuskokwim Corr Center	9,194.5	8,065.3	8,227.5	8,227.5	0.0	-967.0 -10.5 %	162.2 2.0 %	0.0

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Corrections

<u>Allocation</u>	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Population Management (continued)								
Prob & Parole Directors Office	648.0	779.4	803.0	803.0	0.0	155.0 23.9 %	23.6 3.0 %	0.0
Pt MacKenzie Correctional Farm	4,482.0	4,084.2	4,167.6	4,167.6	0.0	-314.4 -7.0 %	83.4 2.0 %	0.0
Statewide Probation and Parole	15,775.4	17,893.7	18,147.0	18,274.8	0.0	2,499.4 15.8 %	381.1 2.1 %	127.8 0.7 %
Electronic Monitoring	1,831.4	2,916.1	1,691.3	1,691.3	0.0	-140.1 -7.6 %	-1,224.8 -42.0 %	0.0
Community Residential Centers	12,871.5	16,465.7	13,473.3	13,473.3	0.0	601.8 4.7 %	-2,992.4 -18.2 %	0.0
Regional and Community Jails	6,962.1	7,000.0	7,000.0	7,000.0	0.0	37.9 0.5 %	0.0	0.0
Parole Board	1,735.6	1,776.8	1,797.7	1,875.0	0.0	139.4 8.0 %	98.2 5.5 %	77.3 4.3 %
Appropriation Total	220,961.4	223,344.1	223,010.7	260,578.4	0.0	39,617.0 17.9 %	37,234.3 16.7 %	37,567.7 16.8 %
Health and Rehab Services								
Health & Rehab Director's Ofc	914.2	999.0	1,009.3	1,009.3	0.0	95.1 10.4 %	10.3 1.0 %	0.0
Physical Health Care	31,845.2	36,167.5	36,375.2	54,151.3	0.0	22,306.1 70.0 %	17,983.8 49.7 %	17,776.1 48.9 %
Behavioral Health Care	7,918.8	7,996.5	8,095.1	8,095.1	0.0	176.3 2.2 %	98.6 1.2 %	0.0
Substance Abuse Treatment Pgm	3,748.7	4,448.9	4,450.9	3,347.3	0.0	-401.4 -10.7 %	-1,101.6 -24.8 %	-1,103.6 -24.8 %
Sex Offender Management Progra	2,825.4	3,098.7	3,111.2	1,111.2	0.0	-1,714.2 -60.7 %	-1,987.5 -64.1 %	-2,000.0 -64.3 %
Domestic Violence Program	174.7	175.0	175.0	0.0	0.0	-174.7 -100.0 %	-175.0 -100.0 %	-175.0 -100.0 %
Reentry Unit	0.0	0.0	0.0	746.1	0.0	746.1 >999 %	746.1 >999 %	746.1 >999 %
Appropriation Total	47,427.0	52,885.6	53,216.7	68,460.3	0.0	21,033.3 44.3 %	15,574.7 29.4 %	15,243.6 28.6 %
Offender Habilitation								
Education Programs	695.5	806.8	814.1	0.0	0.0	-695.5 -100.0 %	-806.8 -100.0 %	-814.1 -100.0 %
Vocational Education Programs	601.9	606.0	606.0	0.0	0.0	-601.9 -100.0 %	-606.0 -100.0 %	-606.0 -100.0 %
Appropriation Total	1,297.4	1,412.8	1,420.1	0.0	0.0	-1,297.4 -100.0 %	-1,412.8 -100.0 %	-1,420.1 -100.0 %
Recidivism Reduction Grants								
Recidivism Reduction Grants	484.2	501.3	501.3	0.0	0.0	-484.2 -100.0 %	-501.3 -100.0 %	-501.3 -100.0 %
Appropriation Total	484.2	501.3	501.3	0.0	0.0	-484.2 -100.0 %	-501.3 -100.0 %	-501.3 -100.0 %
24 Hr. Institutional Utilities								
24 Hr Institutional Utilities	10,842.3	11,224.2	11,224.2	11,224.2	0.0	381.9 3.5 %	0.0	0.0
Appropriation Total	10,842.3	11,224.2	11,224.2	11,224.2	0.0	381.9 3.5 %	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Summary - Governor Structure**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20MgtPln</u>	<u>[3] 21Adj Base</u>	<u>[4] 21Gov</u>	<u>[5] GovSup 12/15</u>	<u>[4] - [1] 19Actual to 21Gov</u>	<u>[4] - [2] 20MgtPln to 21Gov</u>	<u>[4] - [3] 21Adj Bas to 21Gov</u>
Agency Total	291,593.1	299,636.7	299,709.2	351,633.9	0.0	60,040.8 20.6 %	51,997.2 17.4 %	51,924.7 17.3 %
Funding Summary								
Unrestricted General (UGF)	291,593.1	299,636.7	299,709.2	351,633.9	0.0	60,040.8 20.6 %	51,997.2 17.4 %	51,924.7 17.3 %

2020 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	319,203.3	379,762.8	361,349.1	404,739.1	0.0	85,535.8 26.8 %	24,976.3 6.6 %	43,390.0 12.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	213,062.7	226,869.9	227,473.2	227,490.4	0.0	14,427.7 6.8 %	620.5 0.3 %	17.2
2 Travel	1,733.1	2,345.4	2,345.4	2,423.4	0.0	690.3 39.8 %	78.0 3.3 %	78.0 3.3 %
3 Services	82,912.7	124,616.7	109,442.2	143,961.0	0.0	61,048.3 73.6 %	19,344.3 15.5 %	34,518.8 31.5 %
4 Commodities	20,700.6	24,930.8	21,088.3	29,864.3	0.0	9,163.7 44.3 %	4,933.5 19.8 %	8,776.0 41.6 %
5 Capital Outlay	794.2	1,000.0	1,000.0	1,000.0	0.0	205.8 25.9 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	7,793.1	12,829.7	12,019.7	13,244.7	0.0	5,451.6 70.0 %	415.0 3.2 %	1,225.0 10.2 %
1004 Gen Fund (UGF)	283,883.3	291,545.7	291,536.2	343,460.9	0.0	59,577.6 21.0 %	51,915.2 17.8 %	51,924.7 17.8 %
1005 GF/Prgm (DGF)	5,980.7	7,652.7	6,715.7	6,715.7	0.0	735.0 12.3 %	-937.0 -12.2 %	0.0
1007 I/A Rcpts (Other)	884.4	13,439.3	13,443.9	13,457.5	0.0	12,573.1 >999 %	18.2 0.1 %	13.6 0.1 %
1037 GF/MH (UGF)	7,709.8	8,091.0	8,173.0	8,173.0	0.0	463.2 6.0 %	82.0 1.0 %	0.0
1061 CIP Rcpts (Other)	388.4	440.2	448.0	0.0	0.0	-388.4 -100.0 %	-440.2 -100.0 %	-448.0 -100.0 %
1092 MHTAAR (Other)	320.4	398.5	320.3	320.3	0.0	-0.1	-78.2 -19.6 %	0.0
1169 PCE Endow (DGF)	0.0	25,569.3	8,725.2	0.0	0.0	0.0	-25,569.3 -100.0 %	-8,725.2 -100.0 %
1171 Rest Just (Other)	11,062.9	17,796.4	17,967.1	12,167.0	0.0	1,104.1 10.0 %	-5,629.4 -31.6 %	-5,800.1 -32.3 %
1246 RcdvsmFund (DGF)	1,180.3	2,000.0	2,000.0	7,200.0	0.0	6,019.7 510.0 %	5,200.0 260.0 %	5,200.0 260.0 %
<u>Positions</u>								
Perm Full Time	1,907	2,020	1,917	1,918	0	11 0.6 %	-102 -5.0 %	1 0.1 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	291,593.1	299,636.7	299,709.2	351,633.9	0.0	60,040.8 20.6 %	51,997.2 17.4 %	51,924.7 17.3 %
Designated General (DGF)	7,161.0	35,222.0	17,440.9	13,915.7	0.0	6,754.7 94.3 %	-21,306.3 -60.5 %	-3,525.2 -20.2 %
Other State Funds (Other)	12,656.1	32,074.4	32,179.3	25,944.8	0.0	13,288.7 105.0 %	-6,129.6 -19.1 %	-6,234.5 -19.4 %
Federal Receipts (Fed)	7,793.1	12,829.7	12,019.7	13,244.7	0.0	5,451.6 70.0 %	415.0 3.2 %	1,225.0 10.2 %

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**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,486.1	1,550.7	1,558.5	1,558.5	0.0	72.4 4.9 %	7.8 0.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	456.2	494.1	509.9	509.9	0.0	53.7 11.8 %	15.8 3.2 %	0.0
2 Travel	0.1	15.0	15.0	15.0	0.0	14.9 >999 %	0.0	0.0
3 Services	62.7	41.6	33.6	33.6	0.0	-29.1 -46.4 %	-8.0 -19.2 %	0.0
4 Commodities	172.9	0.0	0.0	0.0	0.0	-172.9 -100.0 %	0.0	0.0
5 Capital Outlay	794.2	1,000.0	1,000.0	1,000.0	0.0	205.8 25.9 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,097.7	1,110.5	1,110.5	1,558.5	0.0	460.8 42.0 %	448.0 40.3 %	448.0 40.3 %
1061 CIP Rcpts (Other)	388.4	440.2	448.0	0.0	0.0	-388.4 -100.0 %	-440.2 -100.0 %	-448.0 -100.0 %
<u>Positions</u>								
Perm Full Time	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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	ConfCom	1,550.7	509.1	0.0	41.6	0.0	1,000.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,110.5										
1061 CIP Rcpts (Other)		440.2										
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
* * * 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 Request 12/15 * * *												
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										
FY21 Governor Request 12/15 Total		1,558.5	509.9	15.0	33.6	0.0	1,000.0	0.0	0.0	4	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,691.8	1,070.1	1,073.0	1,148.0	0.0	-543.8 -32.1 %	77.9 7.3 %	75.0 7.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,265.7	1,001.3	1,004.2	1,004.2	0.0	-261.5 -20.7 %	2.9 0.3 %	0.0
2 Travel	93.8	61.3	61.3	61.3	0.0	-32.5 -34.6 %	0.0	0.0
3 Services	248.8	6.1	6.1	81.1	0.0	-167.7 -67.4 %	75.0 >999 %	75.0 >999 %
4 Commodities	83.5	1.4	1.4	1.4	0.0	-82.1 -98.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,691.8	1,070.1	1,073.0	1,148.0	0.0	-543.8 -32.1 %	77.9 7.3 %	75.0 7.0 %
<u>Positions</u>								
Perm Full Time	16	11	10	10	0	-6 -37.5 %	-1 -9.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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	ConfCom	1,070.1	1,001.3	21.3	26.1	21.4	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,070.1										
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
* * * 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 Request 12/15 * * *												
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										
FY21 Governor Request 12/15 Total		1,148.0	1,004.2	61.3	81.1	1.4	0.0	0.0	0.0	10	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov	
Total	4,419.5	4,505.6	4,537.4	4,599.2	0.0	179.7 4.1 %	93.6 2.1 %	61.8 1.4 %	
<u>Objects of Expenditure</u>									
1 Personal Services	3,605.0	3,566.8	3,598.6	3,598.6	0.0	-6.4 -0.2 %	31.8 0.9 %	0.0	
2 Travel	14.2	9.8	9.8	9.8	0.0	-4.4 -31.0 %	0.0	0.0	
3 Services	740.6	856.0	856.0	917.8	0.0	177.2 23.9 %	61.8 7.2 %	61.8 7.2 %	
4 Commodities	59.7	73.0	73.0	73.0	0.0	13.3 22.3 %	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	43.2	148.7	149.5	149.5	0.0	106.3 246.1 %	0.8 0.5 %	0.0	
1004 Gen Fund (UGF)	4,376.3	4,356.9	4,387.9	4,449.7	0.0	73.4 1.7 %	92.8 2.1 %	61.8 1.4 %	
<u>Positions</u>									
Perm Full Time	33	32	32	32	0	-1 -3.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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	ConfCom	4,505.6	3,574.0	2.6	856.0	73.0	0.0	0.0	0.0	32	0	0
1002 Fed Rcpts (Fed)		148.7										
1004 Gen Fund (UGF)		4,356.9										
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
* * * 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 Request 12/15 * * *												
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										
FY21 Governor Request 12/15 Total		4,599.2	3,598.6	9.8	917.8	73.0	0.0	0.0	0.0	32	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,306.1	2,873.2	2,722.6	3,172.6	0.0	866.5 37.6 %	299.4 10.4 %	450.0 16.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,202.3	1,290.9	1,329.9	1,329.9	0.0	127.6 10.6 %	39.0 3.0 %	0.0
2 Travel	0.0	2.8	2.8	2.8	0.0	2.8 >999 %	0.0	0.0
3 Services	867.2	1,509.5	1,319.9	1,769.9	0.0	902.7 104.1 %	260.4 17.3 %	450.0 34.1 %
4 Commodities	236.6	70.0	70.0	70.0	0.0	-166.6 -70.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.1	0.1	0.1	0.0	0.1 >999 %	0.0	0.0
1004 Gen Fund (UGF)	2,306.1	2,698.1	2,722.5	3,172.5	0.0	866.4 37.6 %	474.4 17.6 %	450.0 16.5 %
1169 PCE Endow (DGF)	0.0	175.0	0.0	0.0	0.0	0.0	-175.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	10	10	10	10	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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	ConfCom	2,718.2	1,310.9	2.8	1,334.5	70.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		2,718.1										
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
* * * FY20 Authorized * * *												
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P18 L28 (SB19))	FisNot20	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		175.0										
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	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		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))	FNOTI	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		-175.0										
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	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.4										
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 Request 12/15 * * *												
Ongoing Maintenance and Hardware Replacement for the Alaska Corrections Offender Management System Database	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										
FY21 Governor Request 12/15 Total		3,172.6	1,329.9	2.8	1,769.9	70.0	0.0	0.0	0.0	10	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	819.0	743.2	752.4	752.4	0.0	-66.6 -8.1 %	9.2 1.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	625.1	721.4	730.6	730.6	0.0	105.5 16.9 %	9.2 1.3 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	186.6	16.8	16.8	16.8	0.0	-169.8 -91.0 %	0.0	0.0
4 Commodities	7.3	5.0	5.0	5.0	0.0	-2.3 -31.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	819.0	743.2	752.4	752.4	0.0	-66.6 -8.1 %	9.2 1.2 %	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

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

<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 1004 Gen Fund (UGF) 723.2	ConfCom	723.2	701.4	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
FY20 Conference Committee Total		723.2	701.4	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
		* * * 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 1004 Gen Fund (UGF) 20.0	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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 1004 Gen Fund (UGF) 9.2	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 Request 12/15 * * *										
FY21 Governor Request 12/15 Total		752.4	730.6	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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 1004 Gen Fund (UGF) 289.9	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
FY20 Conference Committee Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * 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 Request 12/15 * * *										
FY21 Governor Request 12/15 Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	8,986.8	10,439.9	10,567.1	10,567.1	0.0	1,580.3 17.6 %	127.2 1.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,886.4	6,894.0	7,066.2	7,066.2	0.0	2,179.8 44.6 %	172.2 2.5 %	0.0
2 Travel	53.4	134.9	134.9	134.9	0.0	81.5 152.6 %	0.0	0.0
3 Services	3,675.9	2,331.2	2,286.2	2,286.2	0.0	-1,389.7 -37.8 %	-45.0 -1.9 %	0.0
4 Commodities	371.1	1,079.8	1,079.8	1,079.8	0.0	708.7 191.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	8,986.8	10,439.9	10,567.1	10,567.1	0.0	1,580.3 17.6 %	127.2 1.2 %	0.0
<u>Positions</u>								
Perm Full Time	76	76	76	76	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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	ConfCom	10,376.5	6,680.6	134.9	2,481.2	1,079.8	0.0	0.0	0.0	75	0	0
1004 Gen Fund (UGF)		10,376.5										
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
*** 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	TrIn	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 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	SalAdj	127.2	127.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		127.2										
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 Request 12/15 ***												
FY21 Governor Request 12/15 Total		10,567.1	7,066.2	134.9	2,286.2	1,079.8	0.0	0.0	0.0	76	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,636.5	1,427.2	1,444.8	1,444.8	0.0	-191.7 -11.7 %	17.6 1.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	934.0	961.3	978.9	978.9	0.0	44.9 4.8 %	17.6 1.8 %	0.0
2 Travel	141.9	111.4	111.4	111.4	0.0	-30.5 -21.5 %	0.0	0.0
3 Services	528.3	284.8	284.8	284.8	0.0	-243.5 -46.1 %	0.0	0.0
4 Commodities	32.3	69.7	69.7	69.7	0.0	37.4 115.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,636.5	1,427.2	1,444.8	1,444.8	0.0	-191.7 -11.7 %	17.6 1.2 %	0.0
<u>Positions</u>								
Perm Full Time	9	8	8	8	0	-1 -11.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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	ConfCom	1,447.2	981.3	111.4	284.8	69.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,447.2										
FY20 Conference Committee Total		1,447.2	981.3	111.4	284.8	69.7	0.0	0.0	0.0	9	0	0
* * * 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 Request 12/15 * * *												
FY21 Governor Request 12/15 Total		1,444.8	978.9	111.4	284.8	69.7	0.0	0.0	0.0	8	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtP1n	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtP1n to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	0.0	12,306.0	12,306.0	12,306.0	0.0	12,306.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	12,306.0	12,306.0	12,306.0	0.0	12,306.0 >999 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	0.0	12,306.0	12,306.0	12,306.0	0.0	12,306.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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 * * *										
FY20 Conference Committee	ConfCom	12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 12,306.0												
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 * * *										
FY20 Authorized Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
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
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
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
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 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
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov	
Total	1,637.7	5,524.1	5,656.7	21,332.9	0.0	19,695.2 >999 %	15,808.8 286.2 %	15,676.2 277.1 %	
<u>Objects of Expenditure</u>									
1 Personal Services	1,192.9	1,233.1	1,365.7	1,614.1	0.0	421.2 35.3 %	381.0 30.9 %	248.4 18.2 %	
2 Travel	22.8	21.2	21.2	21.2	0.0	-1.6 -7.0 %	0.0	0.0	
3 Services	415.6	4,242.1	4,242.1	19,669.9	0.0	19,254.3 >999 %	15,427.8 363.7 %	15,427.8 363.7 %	
4 Commodities	6.4	27.7	27.7	27.7	0.0	21.3 332.8 %	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	90.0	136.9	136.9	286.9	0.0	196.9 218.8 %	150.0 109.6 %	150.0 109.6 %	
1004 Gen Fund (UGF)	1,547.7	1,350.8	1,483.4	21,046.0	0.0	19,498.3 >999 %	19,695.2 >999 %	19,562.6 >999 %	
1169 PCE Endow (DGF)	0.0	4,036.4	4,036.4	0.0	0.0	0.0	-4,036.4 -100.0 %	-4,036.4 -100.0 %	
<u>Positions</u>									
Perm Full Time	9	9	10	14	0	5 55.6 %	5 55.6 %	4 40.0 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	-1,539.4	1,364.0	21.2	13,884.2	27.7	0.0	0.0	-16,836.5	10	0	0
1002 Fed Rcpts (Fed)		136.9										
1004 Gen Fund (UGF)		-1,676.3										
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
* * * 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 Request 12/15 * * *												
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

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Request 12/15 * * * (continued)												
Add Authority for Potential Equitable Sharing Program Revenue (continued)												
1002 Fed Rcpts (Fed) 150.0												
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												
FY21 Governor Request 12/15 Total		21,332.9	1,614.1	21.2	19,669.9	27.7	0.0	0.0	0.0	14	0	0
* * * FY20 Revised Program Legis * * *												
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 Revised Program Legis Total		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

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**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,121.8	1,265.5	1,162.0	1,162.0	0.0	40.2 3.6 %	-103.5 -8.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,090.0	1,237.2	1,133.7	1,133.7	0.0	43.7 4.0 %	-103.5 -8.4 %	0.0
2 Travel	0.7	1.9	1.9	1.9	0.0	1.2 171.4 %	0.0	0.0
3 Services	30.1	15.5	15.5	15.5	0.0	-14.6 -48.5 %	0.0	0.0
4 Commodities	1.0	10.9	10.9	10.9	0.0	9.9 990.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,121.8	1,265.5	1,162.0	1,162.0	0.0	40.2 3.6 %	-103.5 -8.2 %	0.0
<u>Positions</u>								
Perm Full Time	9	10	9	9	0	0	-1 -10.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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	ConfCom	1,148.0	1,119.7	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,148.0										
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
* * * 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 Request 12/15 * * *												
FY21 Governor Request 12/15 Total		1,162.0	1,133.7	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	299.0	300.0	300.0	18,100.0	0.0	17,801.0 >999 %	17,800.0 >999 %	17,800.0 >999 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	299.0	300.0	300.0	18,100.0	0.0	17,801.0 >999 %	17,800.0 >999 %	17,800.0 >999 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	299.0	300.0	300.0	18,100.0	0.0	17,801.0 >999 %	17,800.0 >999 %	17,800.0 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

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

<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	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY20 Conference Committee Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * 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 Request 12/15 * * *												
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										
FY21 Governor Request 12/15 Total		18,100.0	0.0	0.0	18,100.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,636.3	3,309.0	3,355.4	3,355.4	0.0	719.1 27.3 %	46.4 1.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,207.6	2,138.1	2,184.5	2,184.5	0.0	-23.1 -1.0 %	46.4 2.2 %	0.0
2 Travel	72.5	336.2	336.2	336.2	0.0	263.7 363.7 %	0.0	0.0
3 Services	316.0	671.6	671.6	671.6	0.0	355.6 112.5 %	0.0	0.0
4 Commodities	40.2	163.1	163.1	163.1	0.0	122.9 305.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,496.3	3,169.0	3,215.4	3,215.4	0.0	719.1 28.8 %	46.4 1.5 %	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	14	13	13	13	0	-1 -7.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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	ConfCom											
1004 Gen Fund (UGF)		3,149.0										
1007 I/A Rcpts (Other)		140.0										
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
* * * 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 Request 12/15 * * *												
FY21 Governor Request 12/15 Total		3,355.4	2,184.5	336.2	671.6	163.1	0.0	0.0	0.0	13	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtP1n	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtP1n to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	539.7	628.7	628.7	628.7	0.0	89.0 16.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	521.8	628.7	628.7	628.7	0.0	106.9 20.5 %	0.0	0.0
3 Services	17.9	0.0	0.0	0.0	0.0	-17.9 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	539.7	628.7	628.7	628.7	0.0	89.0 16.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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 1004 Gen Fund (UGF) 628.7	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Conference Committee Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Authorized Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Request 12/15 Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	31,707.8	30,882.0	31,518.1	31,518.1	0.0	-189.7 -0.6 %	636.1 2.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	27,139.4	26,713.9	27,350.0	27,350.0	0.0	210.6 0.8 %	636.1 2.4 %	0.0
2 Travel	1.3	3.0	3.0	3.0	0.0	1.7 130.8 %	0.0	0.0
3 Services	1,951.4	1,861.0	1,861.0	1,861.0	0.0	-90.4 -4.6 %	0.0	0.0
4 Commodities	2,615.7	2,304.1	2,304.1	2,304.1	0.0	-311.6 -11.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	7,487.8	11,429.0	11,618.2	11,618.2	0.0	4,130.4 55.2 %	189.2 1.7 %	0.0
1004 Gen Fund (UGF)	20,418.2	16,827.9	17,227.9	17,227.9	0.0	-3,190.3 -15.6 %	400.0 2.4 %	0.0
1005 GF/Prgm (DGF)	3,801.8	2,625.1	2,672.0	2,672.0	0.0	-1,129.8 -29.7 %	46.9 1.8 %	0.0
<u>Positions</u>								
Perm Full Time	248	248	248	248	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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	ConfCom	31,410.6	27,242.5	0.0	1,861.0	2,307.1	0.0	0.0	0.0	248	0	0
1002 Fed Rcpts (Fed)		11,429.0										
1004 Gen Fund (UGF)		17,356.5										
1005 GF/Prgm (DGF)		2,625.1										
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
* * * 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 Request 12/15 * * *												
FY21 Governor Request 12/15 Total		31,518.1	27,350.0	3.0	1,861.0	2,304.1	0.0	0.0	0.0	248	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	6,771.7	6,284.8	6,426.6	6,426.6	0.0	-345.1 -5.1 %	141.8 2.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,802.9	5,778.4	6,020.2	6,020.2	0.0	217.3 3.7 %	241.8 4.2 %	0.0
2 Travel	11.2	19.0	19.0	19.0	0.0	7.8 69.6 %	0.0	0.0
3 Services	365.5	188.0	188.0	188.0	0.0	-177.5 -48.6 %	0.0	0.0
4 Commodities	592.1	299.4	199.4	199.4	0.0	-392.7 -66.3 %	-100.0 -33.4 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,733.8	6,259.9	6,401.7	6,401.7	0.0	-332.1 -4.9 %	141.8 2.3 %	0.0
1007 I/A Rcpts (Other)	37.9	24.9	24.9	24.9	0.0	-13.0 -34.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	40	40	40	40	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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	ConfCom	6,358.1	5,778.4	19.0	188.0	372.7	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		6,333.2										
1007 I/A Rcpts (Other)		24.9										
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
* * * FY20 Authorized * * *												
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	-73.3	0.0	0.0	0.0	-73.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-73.3										
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	SalAdj	141.8	141.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		141.8										
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 Request 12/15 * * *												
FY21 Governor Request 12/15 Total		6,426.6	6,020.2	19.0	188.0	199.4	0.0	0.0	0.0	40	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	14,180.0	13,326.4	13,615.6	13,615.6	0.0	-564.4 -4.0 %	289.2 2.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	12,329.7	11,833.2	12,122.4	12,122.4	0.0	-207.3 -1.7 %	289.2 2.4 %	0.0
2 Travel	0.1	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0
3 Services	997.0	806.1	806.1	806.1	0.0	-190.9 -19.1 %	0.0	0.0
4 Commodities	853.2	687.1	687.1	687.1	0.0	-166.1 -19.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	14,180.0	13,326.4	13,615.6	13,615.6	0.0	-564.4 -4.0 %	289.2 2.2 %	0.0
<u>Positions</u>								
Perm Full Time	102	102	102	102	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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	ConfCom	13,554.5	11,833.2	0.0	806.1	915.2	0.0	0.0	0.0	102	0	0
1004 Gen Fund (UGF)		13,554.5										
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
* * * FY20 Authorized * * *												
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	-228.1	0.0	0.0	0.0	-228.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-228.1										
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	SalAdj	289.2	289.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		289.2										
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 Request 12/15 * * *												
FY21 Governor Request 12/15 Total		13,615.6	12,122.4	0.0	806.1	687.1	0.0	0.0	0.0	102	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	12,306.5	11,359.7	11,606.6	11,606.6	0.0	-699.9 -5.7 %	246.9 2.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	10,440.4	10,127.0	10,373.9	10,373.9	0.0	-66.5 -0.6 %	246.9 2.4 %	0.0
2 Travel	27.6	31.5	31.5	31.5	0.0	3.9 14.1 %	0.0	0.0
3 Services	831.9	591.0	591.0	591.0	0.0	-240.9 -29.0 %	0.0	0.0
4 Commodities	1,006.6	610.2	610.2	610.2	0.0	-396.4 -39.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	12,306.5	11,359.7	11,606.6	11,606.6	0.0	-699.9 -5.7 %	246.9 2.2 %	0.0
<u>Positions</u>								
Perm Full Time	89	89	89	89	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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	ConfCom	11,538.4	10,127.0	15.5	607.0	788.9	0.0	0.0	0.0	89	0	0
1004 Gen Fund (UGF)		11,538.4										
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
* * * FY20 Authorized * * *												
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	-178.7	0.0	0.0	0.0	-178.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-178.7										
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	SalAdj	246.9	246.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		246.9										
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 Request 12/15 * * *												
FY21 Governor Request 12/15 Total		11,606.6	10,373.9	31.5	591.0	610.2	0.0	0.0	0.0	89	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	37,603.7	39,267.2	40,099.3	40,099.3	0.0	2,495.6 6.6 %	832.1 2.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	30,824.9	34,074.6	35,026.7	35,026.7	0.0	4,201.8 13.6 %	952.1 2.8 %	0.0
2 Travel	0.0	3.0	3.0	3.0	0.0	3.0 >999 %	0.0	0.0
3 Services	3,195.4	2,600.5	2,480.5	2,480.5	0.0	-714.9 -22.4 %	-120.0 -4.6 %	0.0
4 Commodities	3,583.4	2,589.1	2,589.1	2,589.1	0.0	-994.3 -27.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	37,603.7	39,267.2	40,099.3	40,099.3	0.0	2,495.6 6.6 %	832.1 2.1 %	0.0
<u>Positions</u>								
Perm Full Time	329	329	328	328	0	-1 -0.3 %	-1 -0.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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	ConfCom	40,020.2	34,074.6	0.0	2,603.5	3,342.1	0.0	0.0	0.0	329	0	0
1004 Gen Fund (UGF)		40,020.2										
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
* * * FY20 Authorized * * *												
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	-753.0	0.0	0.0	0.0	-753.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-753.0										
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	SalAdj	832.1	832.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		832.1										
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 Request 12/15 * * *												
FY21 Governor Request 12/15 Total		40,099.3	35,026.7	3.0	2,480.5	2,589.1	0.0	0.0	0.0	328	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,551.3	4,476.8	4,571.7	4,571.7	0.0	20.4 0.4 %	94.9 2.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,062.6	4,106.8	4,201.7	4,201.7	0.0	139.1 3.4 %	94.9 2.3 %	0.0
2 Travel	12.6	27.5	27.5	27.5	0.0	14.9 118.3 %	0.0	0.0
3 Services	171.9	137.8	137.8	137.8	0.0	-34.1 -19.8 %	0.0	0.0
4 Commodities	304.2	204.7	204.7	204.7	0.0	-99.5 -32.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	4,551.3	4,476.8	4,571.7	4,571.7	0.0	20.4 0.4 %	94.9 2.1 %	0.0
<u>Positions</u>								
Perm Full Time	35	35	35	35	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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	ConfCom	4,530.9	4,106.8	15.5	149.8	258.8	0.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		4,530.9										
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
* * * FY20 Authorized * * *												
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	-54.1	0.0	0.0	0.0	-54.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.1										
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	SalAdj	94.9	94.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.9										
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 Request 12/15 * * *												
FY21 Governor Request 12/15 Total		4,571.7	4,201.7	27.5	137.8	204.7	0.0	0.0	0.0	35	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	10,506.6	10,184.5	10,389.5	10,389.5	0.0	-117.1 -1.1 %	205.0 2.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	8,857.7	8,686.4	8,891.4	8,891.4	0.0	33.7 0.4 %	205.0 2.4 %	0.0
2 Travel	40.6	15.5	15.5	15.5	0.0	-25.1 -61.8 %	0.0	0.0
3 Services	781.0	716.0	716.0	716.0	0.0	-65.0 -8.3 %	0.0	0.0
4 Commodities	827.3	766.6	766.6	766.6	0.0	-60.7 -7.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	10,178.4	9,688.8	9,891.7	9,891.7	0.0	-286.7 -2.8 %	202.9 2.1 %	0.0
1007 I/A Rcpts (Other)	328.2	495.7	497.8	497.8	0.0	169.6 51.7 %	2.1 0.4 %	0.0
<u>Positions</u>								
Perm Full Time	75	75	75	75	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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	ConfCom											
1004 Gen Fund (UGF)		9,905.8										
1007 I/A Rcpts (Other)		495.7										
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
* * * FY20 Authorized * * *												
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc											
1004 Gen Fund (UGF)		-217.0	0.0	0.0	-217.0	0.0	0.0	0.0	0.0	0	0	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											
1004 Gen Fund (UGF)		202.9	205.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 Request 12/15 * * *												
FY21 Governor Request 12/15 Total		10,389.5	8,891.4	15.5	716.0	766.6	0.0	0.0	0.0	75	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	6,397.1	6,291.2	6,436.0	6,436.0	0.0	38.9 0.6 %	144.8 2.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,861.1	5,930.9	6,075.7	6,075.7	0.0	214.6 3.7 %	144.8 2.4 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	190.2	111.5	111.5	111.5	0.0	-78.7 -41.4 %	0.0	0.0
4 Commodities	345.8	248.8	248.8	248.8	0.0	-97.0 -28.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,397.1	6,291.2	6,436.0	6,436.0	0.0	38.9 0.6 %	144.8 2.3 %	0.0
<u>Positions</u>								
Perm Full Time	49	48	48	48	0	-1 -2.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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	ConfCom	6,346.1	5,930.9	0.0	111.5	303.7	0.0	0.0	0.0	49	0	0
1004 Gen Fund (UGF)		6,346.1										
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
* * * FY20 Authorized * * *												
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	-54.9	0.0	0.0	0.0	-54.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.9										
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	SalAdj	144.8	144.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		144.8										
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 Request 12/15 * * *												
FY21 Governor Request 12/15 Total		6,436.0	6,075.7	0.0	111.5	248.8	0.0	0.0	0.0	48	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	548.3	17,018.0	348.9	348.9	0.0	-199.4 -36.4 %	-16,669.1 -97.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	4,603.1	0.0	0.0	0.0	0.0	-4,603.1 -100.0 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	536.8	8,598.5	275.0	275.0	0.0	-261.8 -48.8 %	-8,323.5 -96.8 %	0.0
4 Commodities	11.5	3,816.4	73.9	73.9	0.0	62.4 542.6 %	-3,742.5 -98.1 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	548.3	348.9	348.9	348.9	0.0	-199.4 -36.4 %	0.0	0.0
1169 PCE Endow (DGF)	0.0	16,669.1	0.0	0.0	0.0	0.0	-16,669.1 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	104	0	0	0	0	-104 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	350.2	1.3	0.0	275.0	73.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.2										
FY20 Conference Committee Total		350.2	1.3	0.0	275.0	73.9	0.0	0.0	0.0	0	0	0
* * * FY20 Authorized * * *												
L Reopening Palmer Correctional Center Sec14(a) Ch3 FSSLA2019 P25 L15 (SB19)	Lang	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
1169 PCE Endow (DGF)		6,000.0										
L Reopening Palmer Correctional Center Sec14(b) Ch3 FSSLA2019 P25 L19 (SB19)	Lang	10,669.1	0.0	0.0	2,323.5	3,742.5	0.0	0.0	4,603.1	104	0	0
1169 PCE Endow (DGF)		10,669.1										
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	TrOut	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
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)	OTI	-10,669.1	-4,603.1	0.0	-2,323.5	-3,742.5	0.0	0.0	0.0	-104	0	0
1169 PCE Endow (DGF)		-10,669.1										
L Reverse Funding for Reopening Palmer Correctional Center Sec14a Ch3 FSSLA2019 P25 L15 (SB19)	OTI	-6,000.0	0.0	0.0	-6,000.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		-6,000.0										
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 Request 12/15 * * *												
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	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)	FNOTI	-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	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										
FY21 Governor Request 12/15 Total		348.9	0.0	0.0	275.0	73.9	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	22,854.6	23,649.7	24,110.4	24,110.4	0.0	1,255.8 5.5 %	460.7 1.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	19,762.7	19,509.1	19,969.8	19,969.8	0.0	207.1 1.0 %	460.7 2.4 %	0.0
2 Travel	45.6	62.5	62.5	62.5	0.0	16.9 37.1 %	0.0	0.0
3 Services	1,295.9	2,542.4	2,542.4	2,542.4	0.0	1,246.5 96.2 %	0.0	0.0
4 Commodities	1,750.4	1,535.7	1,535.7	1,535.7	0.0	-214.7 -12.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	22,854.6	23,649.7	24,110.4	24,110.4	0.0	1,255.8 5.5 %	460.7 1.9 %	0.0
<u>Positions</u>								
Perm Full Time	168	168	168	168	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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	ConfCom	24,248.5	19,509.1	15.0	3,188.7	1,535.7	0.0	0.0	0.0	168	0	0
1004 Gen Fund (UGF)		24,248.5										
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
* * * FY20 Authorized * * *												
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	-598.8	0.0	0.0	-598.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-598.8										
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	SalAdj	460.7	460.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		460.7										
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 Request 12/15 * * *												
FY21 Governor Request 12/15 Total		24,110.4	19,969.8	62.5	2,542.4	1,535.7	0.0	0.0	0.0	168	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	15,061.2	14,285.3	14,592.1	14,605.7	0.0	-455.5 -3.0 %	320.4 2.2 %	13.6 0.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	12,849.3	12,742.3	13,049.1	13,049.1	0.0	199.8 1.6 %	306.8 2.4 %	0.0
2 Travel	12.0	17.7	17.7	17.7	0.0	5.7 47.5 %	0.0	0.0
3 Services	1,163.7	653.8	653.8	653.8	0.0	-509.9 -43.8 %	0.0	0.0
4 Commodities	1,036.2	871.5	871.5	885.1	0.0	-151.1 -14.6 %	13.6 1.6 %	13.6 1.6 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	15,061.2	14,285.3	14,592.1	14,592.1	0.0	-469.1 -3.1 %	306.8 2.1 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	0.0	13.6	0.0	13.6 >999 %	13.6 >999 %	13.6 >999 %
<u>Positions</u>								
Perm Full Time	117	118	118	118	0	1 0.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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	ConfCom	14,530.3	12,742.3	14.7	656.8	1,116.5	0.0	0.0	0.0	119	0	0
1004 Gen Fund (UGF)		14,530.3										
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
* * * FY20 Authorized * * *												
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	-245.0	0.0	0.0	0.0	-245.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-245.0										
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	SalAdj	306.8	306.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		306.8										
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 Request 12/15 * * *												
Add Authority for Meals Provided to the Kenai Peninsula Division of Juvenile Justice Youth Facility	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										
FY21 Governor Request 12/15 Total		14,605.7	13,049.1	17.7	653.8	885.1	0.0	0.0	0.0	118	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	9,263.8	8,125.3	8,287.5	8,287.5	0.0	-976.3 -10.5 %	162.2 2.0 %	0.0
Objects of Expenditure								
1 Personal Services	7,726.9	6,884.4	7,046.6	7,046.6	0.0	-680.3 -8.8 %	162.2 2.4 %	0.0
2 Travel	42.0	44.1	44.1	44.1	0.0	2.1 5.0 %	0.0	0.0
3 Services	501.5	340.0	340.0	340.0	0.0	-161.5 -32.2 %	0.0	0.0
4 Commodities	993.4	856.8	856.8	856.8	0.0	-136.6 -13.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	9,194.5	8,065.3	8,227.5	8,227.5	0.0	-967.0 -10.5 %	162.2 2.0 %	0.0
1007 I/A Rcpts (Other)	69.3	60.0	60.0	60.0	0.0	-9.3 -13.4 %	0.0	0.0
Positions								
Perm Full Time	42	44	44	44	0	2 4.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Yukon-Kuskokwim 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	ConfCom	8,302.1	6,884.4	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0
1004 Gen Fund (UGF)		8,242.1										
1007 I/A Rcpts (Other)		60.0										
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
* * * FY20 Authorized * * *												
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	-176.8	0.0	0.0	0.0	-176.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-176.8										
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	SalAdj	162.2	162.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		162.2										
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 Request 12/15 * * *												
FY21 Governor Request 12/15 Total		8,287.5	7,046.6	44.1	340.0	856.8	0.0	0.0	0.0	44	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	682.1	829.4	853.0	853.0	0.0	170.9 25.1 %	23.6 2.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	578.9	581.1	604.7	604.7	0.0	25.8 4.5 %	23.6 4.1 %	0.0
2 Travel	10.5	76.0	76.0	76.0	0.0	65.5 623.8 %	0.0	0.0
3 Services	79.1	129.3	129.3	129.3	0.0	50.2 63.5 %	0.0	0.0
4 Commodities	13.6	43.0	43.0	43.0	0.0	29.4 216.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	34.1	50.0	50.0	50.0	0.0	15.9 46.6 %	0.0	0.0
1004 Gen Fund (UGF)	648.0	779.4	803.0	803.0	0.0	155.0 23.9 %	23.6 3.0 %	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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	ConfCom	829.4	611.1	16.0	159.3	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		779.4										
FY20 Conference Committee Total		829.4	611.1	16.0	159.3	43.0	0.0	0.0	0.0	4	0	0
* * * 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	SalAdj	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 Request 12/15 * * *												
FY21 Governor Request 12/15 Total		853.0	604.7	76.0	129.3	43.0	0.0	0.0	0.0	4	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,482.0	4,084.2	4,167.6	4,167.6	0.0	-314.4 -7.0 %	83.4 2.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,429.4	3,493.1	3,576.5	3,576.5	0.0	147.1 4.3 %	83.4 2.4 %	0.0
2 Travel	0.6	0.0	0.0	0.0	0.0	-0.6 -100.0 %	0.0	0.0
3 Services	310.4	190.8	190.8	190.8	0.0	-119.6 -38.5 %	0.0	0.0
4 Commodities	741.6	400.3	400.3	400.3	0.0	-341.3 -46.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	4,482.0	4,084.2	4,167.6	4,167.6	0.0	-314.4 -7.0 %	83.4 2.0 %	0.0
<u>Positions</u>								
Perm Full Time	29	29	29	29	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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	ConfCom	4,182.6	3,441.8	0.0	240.8	500.0	0.0	0.0	0.0	29	0	0
1004 Gen Fund (UGF)		4,182.6										
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
* * * FY20 Authorized * * *												
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	-99.7	0.0	0.0	0.0	-99.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-99.7										
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	TrIn	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
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	SalAdj	83.4	83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83.4										
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 Request 12/15 * * *												
FY21 Governor Request 12/15 Total		4,167.6	3,576.5	0.0	190.8	400.3	0.0	0.0	0.0	29	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov	
Total	15,775.4	18,021.5	18,274.8	18,274.8	0.0	2,499.4 15.8 %	253.3 1.4 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	13,167.4	15,871.5	16,124.8	16,124.8	0.0	2,957.4 22.5 %	253.3 1.6 %	0.0	
2 Travel	159.0	267.8	267.8	267.8	0.0	108.8 68.4 %	0.0	0.0	
3 Services	2,216.2	1,537.0	1,537.0	1,537.0	0.0	-679.2 -30.6 %	0.0	0.0	
4 Commodities	232.8	345.2	345.2	345.2	0.0	112.4 48.3 %	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	15,775.4	17,893.7	18,147.0	18,274.8	0.0	2,499.4 15.8 %	381.1 2.1 %	127.8 0.7 %	
1169 PCE Endow (DGF)	0.0	127.8	127.8	0.0	0.0	0.0	-127.8 -100.0 %	-127.8 -100.0 %	
<u>Positions</u>									
Perm Full Time	154	154	154	154	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

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

Numbers and Language

Agency: Department of Corrections

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

<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	ConfCom	17,893.7	15,743.7	267.8	1,537.0	345.2	0.0	0.0	0.0	152	0	0
1004 Gen Fund (UGF)		17,893.7										
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
* * * FY20 Authorized * * *												
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L2 (SB19))	FisNot20	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1169 PCE Endow (DGF)		127.8										
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	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										
FY2021 Salary and Health Insurance Increases	SalAdj	273.3	273.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		273.3										
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 Request 12/15 * * *												
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)	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										
FY21 Governor Request 12/15 Total		18,274.8	16,124.8	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Electronic Monitoring**

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,277.1	4,519.6	3,310.9	3,310.9	0.0	1,033.8 45.4 %	-1,208.7 -26.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,522.0	1,854.0	1,911.3	1,911.3	0.0	389.3 25.6 %	57.3 3.1 %	0.0
2 Travel	9.4	0.0	0.0	0.0	0.0	-9.4 -100.0 %	0.0	0.0
3 Services	734.2	2,514.5	1,248.5	1,248.5	0.0	514.3 70.0 %	-1,266.0 -50.3 %	0.0
4 Commodities	11.5	151.1	151.1	151.1	0.0	139.6 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,831.4	2,916.1	1,691.3	1,691.3	0.0	-140.1 -7.6 %	-1,224.8 -42.0 %	0.0
1005 GF/Prgm (DGF)	445.7	1,603.5	1,619.6	1,619.6	0.0	1,173.9 263.4 %	16.1 1.0 %	0.0
<u>Positions</u>								
Perm Full Time	17	18	18	18	0	1 5.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
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	ConfCom	4,519.6	1,721.0	0.0	2,647.5	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		2,916.1										
1005 GF/Prgm (DGF)		1,603.5										
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
* * * 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 Request 12/15 * * *												
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
FY21 Governor Request 12/15 Total		3,310.9	1,911.3	0.0	1,248.5	151.1	0.0	0.0	0.0	18	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Community Residential Centers**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	14,896.7	20,804.8	16,812.4	16,812.4	0.0	1,915.7 12.9 %	-3,992.4 -19.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	4.0	0.0	0.0	0.0	0.0	-4.0 -100.0 %	0.0	0.0
3 Services	14,892.7	20,804.8	16,812.4	16,812.4	0.0	1,919.7 12.9 %	-3,992.4 -19.2 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	12,871.5	16,465.7	13,473.3	13,473.3	0.0	601.8 4.7 %	-2,992.4 -18.2 %	0.0
1005 GF/Prgm (DGF)	1,659.1	3,339.1	2,339.1	2,339.1	0.0	680.0 41.0 %	-1,000.0 -29.9 %	0.0
1246 RcdvsmFund (DGF)	366.1	1,000.0	1,000.0	1,000.0	0.0	633.9 173.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
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	ConfCom	20,804.8	0.0	0.0	20,804.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16,465.7										
1005 GF/Prgm (DGF)		3,339.1										
1246 RcdvsmFund (DGF)		1,000.0										
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
* * * 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
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
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 Request 12/15 * * *												
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 Request 12/15 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
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtP1n	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtP1n to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	6,962.1	7,000.0	7,000.0	7,000.0	0.0	37.9 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	6,962.1	7,000.0	7,000.0	7,000.0	0.0	37.9 0.5 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,962.1	7,000.0	7,000.0	7,000.0	0.0	37.9 0.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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	ConfCom	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,000.0										
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
* * * 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 Request 12/15 * * *												
FY21 Governor Request 12/15 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
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,735.6	1,854.1	1,875.0	1,875.0	0.0	139.4 8.0 %	20.9 1.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,520.1	1,716.2	1,737.1	1,737.1	0.0	217.0 14.3 %	20.9 1.2 %	0.0
2 Travel	67.6	70.9	70.9	70.9	0.0	3.3 4.9 %	0.0	0.0
3 Services	142.9	33.8	33.8	33.8	0.0	-109.1 -76.3 %	0.0	0.0
4 Commodities	5.0	33.2	33.2	33.2	0.0	28.2 564.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,735.6	1,776.8	1,797.7	1,875.0	0.0	139.4 8.0 %	98.2 5.5 %	77.3 4.3 %
1169 PCE Endow (DGF)	0.0	77.3	77.3	0.0	0.0	0.0	-77.3 -100.0 %	-77.3 -100.0 %
<u>Positions</u>								
Perm Full Time	11	12	12	12	0	1 9.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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	ConfCom	1,776.8	1,638.9	42.2	62.5	33.2	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,776.8										
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
* * * FY20 Authorized * * *												
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L4 (SB19))	FisNot20	77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1169 PCE Endow (DGF)		77.3										
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	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.9										
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 Request 12/15 * * *												
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)		77.3										
1169 PCE Endow (DGF)		-77.3										
FY21 Governor Request 12/15 Total		1,875.0	1,737.1	70.9	33.8	33.2	0.0	0.0	0.0	12	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	914.2	999.0	1,009.3	1,009.3	0.0	95.1 10.4 %	10.3 1.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	835.9	883.5	893.8	893.8	0.0	57.9 6.9 %	10.3 1.2 %	0.0
2 Travel	5.3	10.7	10.7	10.7	0.0	5.4 101.9 %	0.0	0.0
3 Services	69.5	91.6	91.6	91.6	0.0	22.1 31.8 %	0.0	0.0
4 Commodities	3.5	13.2	13.2	13.2	0.0	9.7 277.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	914.2	999.0	1,009.3	1,009.3	0.0	95.1 10.4 %	10.3 1.0 %	0.0
<u>Positions</u>								
Perm Full Time	7	8	8	8	0	1 14.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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	ConfCom	915.3	799.8	10.7	91.6	13.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		915.3										
FY20 Conference Committee Total		915.3	799.8	10.7	91.6	13.2	0.0	0.0	0.0	7	0	0
* * * 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 Request 12/15 * * *												
FY21 Governor Request 12/15 Total		1,009.3	893.8	10.7	91.6	13.2	0.0	0.0	0.0	8	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov	
Total	42,982.2	58,094.2	58,472.6	66,403.3	0.0	23,421.1 54.5 %	8,309.1 14.3 %	7,930.7 13.6 %	
<u>Objects of Expenditure</u>									
1 Personal Services	21,320.3	23,706.2	24,344.6	23,552.9	0.0	2,232.6 10.5 %	-153.3 -0.6 %	-791.7 -3.3 %	
2 Travel	329.8	303.0	303.0	303.0	0.0	-26.8 -8.1 %	0.0	0.0	
3 Services	17,558.2	27,343.9	27,083.9	27,083.9	0.0	9,525.7 54.3 %	-260.0 -1.0 %	0.0	
4 Commodities	3,773.9	6,741.1	6,741.1	15,463.5	0.0	11,689.6 309.7 %	8,722.4 129.4 %	8,722.4 129.4 %	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	31,845.2	36,167.5	36,375.2	54,151.3	0.0	22,306.1 70.0 %	17,983.8 49.7 %	17,776.1 48.9 %	
1005 GF/Prgm (DGF)	74.1	85.0	85.0	85.0	0.0	10.9 14.7 %	0.0	0.0	
1169 PCE Endow (DGF)	0.0	4,045.3	4,045.3	0.0	0.0	0.0	-4,045.3 -100.0 %	-4,045.3 -100.0 %	
1171 Rest Just (Other)	11,062.9	17,796.4	17,967.1	12,167.0	0.0	1,104.1 10.0 %	-5,629.4 -31.6 %	-5,800.1 -32.3 %	
<u>Positions</u>									
Perm Full Time	143	155	155	149	0	6 4.2 %	-6 -3.9 %	-6 -3.9 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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	ConfCom	54,048.9	22,806.2	50.3	27,796.6	3,395.8	0.0	0.0	0.0	143	0	0
1004 Gen Fund (UGF)		36,167.5										
1005 GF/Prgm (DGF)		85.0										
1171 Rest Just (Other)		17,796.4										
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
* * * FY20 Authorized * * *												
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L7 (SB19))	FisNot20	4,045.3	700.0	0.0	0.0	3,345.3	0.0	0.0	0.0	12	0	0
1169 PCE Endow (DGF)		4,045.3										
FY20 Authorized Total		4,045.3	700.0	0.0	0.0	3,345.3	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	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	SalAdj	378.4	378.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		207.7										
1171 Rest Just (Other)		170.7										
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 Request 12/15 * * *												
Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	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	Dec	-791.7	-791.7	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1169 PCE Endow (DGF)		-791.7										
Replace Funding Source to Align with Anticipated Revenue	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)	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										
FY21 Governor Request 12/15 Total		66,403.3	23,552.9	303.0	27,083.9	15,463.5	0.0	0.0	0.0	149	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	8,291.6	8,580.6	8,603.5	8,603.5	0.0	311.9 3.8 %	22.9 0.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,443.4	6,917.0	6,909.9	6,909.9	0.0	466.5 7.2 %	-7.1 -0.1 %	0.0
2 Travel	18.6	25.0	25.0	25.0	0.0	6.4 34.4 %	0.0	0.0
3 Services	1,466.3	895.6	925.6	925.6	0.0	-540.7 -36.9 %	30.0 3.3 %	0.0
4 Commodities	363.3	743.0	743.0	743.0	0.0	379.7 104.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,831.4	1,531.4	1,549.8	1,549.8	0.0	-281.6 -15.4 %	18.4 1.2 %	0.0
1007 I/A Rcpts (Other)	52.4	185.6	188.1	188.1	0.0	135.7 259.0 %	2.5 1.3 %	0.0
1037 GF/MH (UGF)	6,087.4	6,465.1	6,545.3	6,545.3	0.0	457.9 7.5 %	80.2 1.2 %	0.0
1092 MHTAAR (Other)	320.4	398.5	320.3	320.3	0.0	-0.1	-78.2 -19.6 %	0.0
<u>Positions</u>								
Perm Full Time	52	51	51	51	0	-1 -1.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Behavioral 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	ConfCom	8,664.3	7,000.7	5.0	915.6	743.0	0.0	0.0	0.0	52	0	0
1004 Gen Fund (UGF)		1,615.1										
1007 I/A Rcpts (Other)		185.6										
1037 GF/MH (UGF)		6,465.1										
1092 MHTAAR (Other)		398.5										
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
* * * 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 Request 12/15 * * *												
FY21 Governor Request 12/15 Total		8,603.5	6,909.9	25.0	925.6	743.0	0.0	0.0	0.0	51	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,841.3	5,584.7	5,586.7	5,661.7	0.0	820.4 16.9 %	77.0 1.4 %	75.0 1.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	315.2	236.0	238.0	238.0	0.0	-77.2 -24.5 %	2.0 0.8 %	0.0
2 Travel	1.4	10.0	10.0	10.0	0.0	8.6 614.3 %	0.0	0.0
3 Services	4,230.6	5,329.2	5,329.2	5,404.2	0.0	1,173.6 27.7 %	75.0 1.4 %	75.0 1.4 %
4 Commodities	294.1	9.5	9.5	9.5	0.0	-284.6 -96.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	138.0	65.0	65.0	140.0	0.0	2.0 1.4 %	75.0 115.4 %	75.0 115.4 %
1004 Gen Fund (UGF)	2,126.3	2,823.0	2,823.2	1,719.6	0.0	-406.7 -19.1 %	-1,103.4 -39.1 %	-1,103.6 -39.1 %
1007 I/A Rcpts (Other)	140.4	70.8	70.8	70.8	0.0	-69.6 -49.6 %	0.0	0.0
1037 GF/MH (UGF)	1,622.4	1,625.9	1,627.7	1,627.7	0.0	5.3 0.3 %	1.8 0.1 %	0.0
1246 RcdvsmFund (DGF)	814.2	1,000.0	1,000.0	2,103.6	0.0	1,289.4 158.4 %	1,103.6 110.4 %	1,103.6 110.4 %
<u>Positions</u>								
Perm Full Time	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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	ConfCom	5,584.7	226.0	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		65.0										
1004 Gen Fund (UGF)		2,823.0										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,625.9										
1246 RcdvsmFund (DGF)		1,000.0										
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
* * * 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 Request 12/15 * * *												
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										
FY21 Governor Request 12/15 Total		5,661.7	238.0	10.0	5,404.2	9.5	0.0	0.0	0.0	2	0	0
* * * FY20 Revised Program Legis * * *												
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 Revised Program Legis Total		75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov	
Total	2,825.4	3,098.7	3,111.2	3,111.2	0.0	285.8 10.1 %	12.5 0.4 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	419.6	684.2	696.7	696.7	0.0	277.1 66.0 %	12.5 1.8 %	0.0	
2 Travel	9.6	10.0	10.0	10.0	0.0	0.4 4.2 %	0.0	0.0	
3 Services	2,388.0	2,392.5	2,392.5	2,392.5	0.0	4.5 0.2 %	0.0	0.0	
4 Commodities	8.2	12.0	12.0	12.0	0.0	3.8 46.3 %	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,825.4	3,098.7	3,111.2	1,111.2	0.0	-1,714.2 -60.7 %	-1,987.5 -64.1 %	-2,000.0 -64.3 %	
1246 RcdvsmFund (DGF)	0.0	0.0	0.0	2,000.0	0.0	2,000.0 >999 %	2,000.0 >999 %	2,000.0 >999 %	
<u>Positions</u>									
Perm Full Time	5	5	5	5	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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	ConfCom	3,098.7	684.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		3,098.7										
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
* * * 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	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
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 Request 12/15 * * *												
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)		-2,000.0										
1246 RcdvsmFund (DGF)		2,000.0										
FY21 Governor Request 12/15 Total		3,111.2	696.7	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	174.7	175.0	175.0	175.0	0.0	0.3 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	174.7	175.0	175.0	175.0	0.0	0.3 0.2 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	174.7	175.0	175.0	0.0	0.0	-174.7 -100.0 %	-175.0 -100.0 %	-175.0 -100.0 %
1246 RcdvsmFund (DGF)	0.0	0.0	0.0	175.0	0.0	175.0 >999 %	175.0 >999 %	175.0 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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 * * *										
FY20 Conference Committee	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
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 * * *										
FY20 Authorized Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
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 Request 12/15 Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	0.0	0.0	0.0	746.1	0.0	746.1 >999 %	746.1 >999 %	746.1 >999 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	560.5	0.0	560.5 >999 %	560.5 >999 %	560.5 >999 %
2 Travel	0.0	0.0	0.0	20.0	0.0	20.0 >999 %	20.0 >999 %	20.0 >999 %
3 Services	0.0	0.0	0.0	135.6	0.0	135.6 >999 %	135.6 >999 %	135.6 >999 %
4 Commodities	0.0	0.0	0.0	30.0	0.0	30.0 >999 %	30.0 >999 %	30.0 >999 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	746.1	0.0	746.1 >999 %	746.1 >999 %	746.1 >999 %
<u>Positions</u>								
Perm Full Time	0	0	3	6	0	6 >999 %	6 >999 %	3 100.0 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Request 12/15 * * *												
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 Request 12/15 Total		746.1	560.5	20.0	135.6	30.0	0.0	0.0	0.0	6	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	811.7	963.1	970.4	970.4	0.0	158.7 19.6 %	7.3 0.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	331.7	326.5	333.8	333.8	0.0	2.1 0.6 %	7.3 2.2 %	0.0
2 Travel	3.1	25.0	25.0	25.0	0.0	21.9 706.5 %	0.0	0.0
3 Services	246.8	463.4	463.4	463.4	0.0	216.6 87.8 %	0.0	0.0
4 Commodities	230.1	148.2	148.2	148.2	0.0	-81.9 -35.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	695.5	806.8	814.1	0.0	0.0	-695.5 -100.0 %	-806.8 -100.0 %	-814.1 -100.0 %
1007 I/A Rcpts (Other)	116.2	156.3	156.3	156.3	0.0	40.1 34.5 %	0.0	0.0
1246 RcdvsmFund (DGF)	0.0	0.0	0.0	814.1	0.0	814.1 >999 %	814.1 >999 %	814.1 >999 %
<u>Positions</u>								
Perm Full Time	3	3	3	3	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	963.1	341.5	10.0	463.4	148.2	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		806.8										
1007 I/A Rcpts (Other)		156.3										
FY20 Conference Committee Total		963.1	341.5	10.0	463.4	148.2	0.0	0.0	0.0	3	0	0
* * * 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	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
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 Request 12/15 * * *												
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)		-814.1										
1246 RcdvsmFund (DGF)		814.1										
FY21 Governor Request 12/15 Total		970.4	333.8	25.0	463.4	148.2	0.0	0.0	0.0	3	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	601.9	606.0	606.0	606.0	0.0	4.1 0.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	509.7	606.0	606.0	606.0	0.0	96.3 18.9 %	0.0	0.0
4 Commodities	92.2	0.0	0.0	0.0	0.0	-92.2 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	601.9	606.0	606.0	0.0	0.0	-601.9 -100.0 %	-606.0 -100.0 %	-606.0 -100.0 %
1246 RcdvsmFund (DGF)	0.0	0.0	0.0	606.0	0.0	606.0 >999 %	606.0 >999 %	606.0 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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	ConfCom	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		606.0										
FY20 Conference Committee Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * 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 Request 12/15 * * *												
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 Request 12/15 Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	484.2	1,501.3	501.3	1,501.3	0.0	1,017.1 210.1 %	0.0	1,000.0 199.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	56.0	72.3	72.3	72.3	0.0	16.3 29.1 %	0.0	0.0
2 Travel	0.0	0.0	0.0	58.0	0.0	58.0 >999 %	58.0 >999 %	58.0 >999 %
3 Services	428.2	1,429.0	429.0	1,361.0	0.0	932.8 217.8 %	-68.0 -4.8 %	932.0 217.2 %
4 Commodities	0.0	0.0	0.0	10.0	0.0	10.0 >999 %	10.0 >999 %	10.0 >999 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0 >999 %	0.0	1,000.0 >999 %
1004 Gen Fund (UGF)	484.2	501.3	501.3	0.0	0.0	-484.2 -100.0 %	-501.3 -100.0 %	-501.3 -100.0 %
1246 RcdvsmFund (DGF)	0.0	0.0	0.0	501.3	0.0	501.3 >999 %	501.3 >999 %	501.3 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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	ConfCom	501.3	72.3	0.0	429.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		501.3										
FY20 Conference Committee Total		501.3	72.3	0.0	429.0	0.0	0.0	0.0	0.0	0	0	0
* * * 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 Request 12/15 * * *												
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 Request 12/15 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
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: 24 Hour Institutional Utilities
Allocation: 24 Hour Institutional Utilities**

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	10,842.3	11,662.6	11,662.6	11,224.2	0.0	381.9 3.5 %	-438.4 -3.8 %	-438.4 -3.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	10,842.3	11,662.6	11,662.6	11,224.2	0.0	381.9 3.5 %	-438.4 -3.8 %	-438.4 -3.8 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	10,842.3	11,224.2	11,224.2	11,224.2	0.0	381.9 3.5 %	0.0	0.0
1169 PCE Endow (DGF)	0.0	438.4	438.4	0.0	0.0	0.0	-438.4 -100.0 %	-438.4 -100.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: 24 Hour Institutional Utilities
Allocation: 24 Hour Institutional Utilities**

<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	ConfCom	11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,224.2										
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
* * * FY20 Authorized * * *												
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49)	FisNot20	438.4	0.0	0.0	438.4	0.0	0.0	0.0	0.0	0	0	0
(Sec7 Ch3 FSSLA2019 P19 L10 (SB19))												
1169 PCE Endow (DGF)		438.4										
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 Request 12/15 * * *												
Add Second Year Funding for Palmer CC Utilities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA 2019 (HB49))	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))	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										
FY21 Governor Request 12/15 Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0

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Transaction Type Definitions

19Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
19Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY20 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY21.
FisNot20	Fiscal Note appropriations for legislation effective in FY20.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY20 funding will not be available for the current budget cycle (FY21).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY20), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.