

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

**Numbers
Differences
Agencies: Corr**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Facility-Capital Improvement Unit													
Facility-Capital Improvement Unit													
Replace Funding Source to Support Facility Capital Improvement Unit	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			448.0										
1061 CIP Rcpts (Other)			-448.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Office of the Commissioner													
Add Authority to Expand Recruitment Outreach	House Subcom	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
Transfer New and Existing Resources to Recruitment and Retention under Administration and Support	House Subcom	TrOut	-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										
* Allocation Difference *			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Add Authority for Officer Applicant Mandatory Medical Exams	House Subcom	Inc	61.8	0.0	0.0	61.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			61.8										
Transfer Funds for Officer Applicant Mandatory Medical Exams to Recruitment and Retention in Administration and Support	House Subcom	TrOut	-61.8	0.0	0.0	-61.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-61.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology MIS													
Ongoing Maintenance and Hardware Replacement for the Alaska Corrections Offender Management System Database	House Subcom	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			450.0										
* Allocation Difference *			450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
Recruitment and Retention													
Create New Allocation for Recruitment and Retention of Correctional Officers, Medical and Other Critical Employees	House Subcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Funding to Enhance Recruitment and Retention Efforts for Correctional Officers, Medical, and Other Personnel	House Subcom	Inc	163.2	163.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

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Administration and Support (continued)													
Recruitment and Retention (continued)													
Add Funding to Enhance Recruitment and Retention Efforts for Correctional Officers, Medical, and Other Personnel (continued)													
1004 Gen Fund (UGF)			163.2										
Transfer New and Existing Funds from Office of the Commissioner in Administration and Support for Recruitment Efforts	House Subcom	TrIn	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										
Transfer Funds for Officer Applicant Mandatory Medical Exams from Administrative Services in Administration and Support	House Subcom	TrIn	61.8	0.0	0.0	61.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			61.8										
Transfer Existing Authority from Correctional Academy in Population Management to Support Recruitment Efforts	House Subcom	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
* Allocation Difference *			450.0	163.2	0.0	286.8	0.0	0.0	0.0	0.0	3	0	0
** Appropriation Difference **			800.0	163.2	0.0	636.8	0.0	0.0	0.0	0.0	3	0	0
Population Management													
Correctional Academy													
Transfer Authority for Recruitment Efforts to the Recruitment and Retention Allocation in Administration and Support	House Subcom	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
* Allocation Difference *			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office													
Add Authority for Additional Drug Dog to Combat Contraband	House Subcom	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	House Subcom	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			150.0										
Second Year Costs for Assault; Sex Offenses; Sent. Aggravator (Ch11 SLA2019 (HB14))	House Subcom	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))	House Subcom	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										

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Population Management (continued)													
Institution Director's Office (continued)													
Maintain Ongoing Activities for Assault; Sex Offenses; Sent. Aggravator (Ch11 SLA2019 (HB14))	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				524.5									
1169 PCE Endow (DGF)				-524.5									
* Allocation Difference *			449.7	0.0	0.0	449.7	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center													
Transfer \$16.7M FY20 Language Appropriation from Palmer CC Lang Allocation to Palmer CC Allocation to Match Gov Bill	House	Subcom	Struct	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	House	Subcom	Inc	16,669.1	4,603.1	0.0	8,323.5	3,742.5	0.0	0.0	104	0	0
1004 Gen Fund (UGF)				16,669.1									
* Allocation Difference *			16,669.1	4,603.1	0.0	8,323.5	3,742.5	0.0	0.0	0.0	104	0	0
Wildwood Correctional Center													
Add Authority for Meals Provided to the Kenai Peninsula Division of Juvenile Justice Youth Facility	House	Subcom	Inc	13.6	0.0	0.0	0.0	13.6	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)				13.6									
* Allocation Difference *			13.6	0.0	0.0	0.0	13.6	0.0	0.0	0.0	0	0	0
Statewide Probation and Parole													
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				127.8									
1169 PCE Endow (DGF)				-127.8									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Parole Board													
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				77.3									
1169 PCE Endow (DGF)				-77.3									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			17,082.4	4,603.1	0.0	8,723.2	3,756.1	0.0	0.0	0.0	104	0	0

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Electronic Monitoring													
Electronic Monitoring													
Maintain Electronic Monitoring as a Separate Appropriation	House Subcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers													
Community Residential Centers													
Maintain Community Residential Centers as a Separate Appropriation	House Subcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health and Rehabilitation Services													
Physical Health Care													
Partial Reduction of HB 49 Fiscal Note Funding for Palmer CC Medical Staff Due to Decision Not to Reopen Palmer	House Subcom	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	House Subcom	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)	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3,253.6													
1169 PCE Endow (DGF) -3,253.6													
* Allocation Difference *			-791.7	-791.7	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Substance Abuse Treatment Program													
Add Authority to Expand State Prisoners Treatment Grant Program	House Subcom	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	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,103.6													
1246 RcdvsmFund (DGF) 1,103.6													
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Sex Offender Management Program													
Replace Funding Source to Align with Anticipated Revenue	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Health and Rehabilitation Services (continued)													
Sex Offender Management Program (continued)													
Replace Funding Source to Align with													
Anticipated Revenue (continued)													
1004 Gen Fund (UGF)			-2,000.0										
1246 RcdvsmFund (DGF)			2,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence Program													
Replace Funding Source to Align with	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anticipated Revenue													
1004 Gen Fund (UGF)			-175.0										
1246 RcdvsmFund (DGF)			175.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reentry Unit													
Add Positions and Authority to Establish New	House Subcom	Inc	746.1	560.5	20.0	135.6	30.0	0.0	0.0	0.0	3	0	0
Reentry Unit Component													
1004 Gen Fund (UGF)			746.1										
* Allocation Difference *			746.1	560.5	20.0	135.6	30.0	0.0	0.0	0.0	3	0	0
** Appropriation Difference **			29.4	-231.2	20.0	210.6	30.0	0.0	0.0	0.0	-3	0	0
Offender Habilitation													
Education Programs													
Replace Funding Source to Align with	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anticipated Revenue													
1004 Gen Fund (UGF)			-814.1										
1246 RcdvsmFund (DGF)			814.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vocational Education Programs													
Replace Funding Source to Align with	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anticipated Revenue													
1004 Gen Fund (UGF)			-606.0										
1246 RcdvsmFund (DGF)			606.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Recidivism Reduction Grants													
Recidivism Reduction Grants													
Maintain and Expand Grant Opportunities	House Subcom	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	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anticipated Revenue													

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Recidivism Reduction Grants (continued)													
Recidivism Reduction Grants (continued)													
Replace Funding Source to Align with													
Anticipated Revenue (continued)													
			1004 Gen Fund (UGF)	-501.3									
			1246 RcdvsmFund (DGF)	501.3									
* Allocation Difference *			1,000.0	0.0	58.0	932.0	10.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,000.0	0.0	58.0	932.0	10.0	0.0	0.0	0.0	0	0	0
24 Hour Institutional Utilities													
24 Hour Institutional Utilities													
	House Subcom	Inc	438.4	0.0	0.0	438.4	0.0	0.0	0.0	0.0	0	0	0
Add Second Year Funding for Palmer CC													
Utilities for Crimes; Sentencing; Drugs; Theft;													
Reports (Ch4 FSSLA 2019 (HB49))													
			1004 Gen Fund (UGF)	438.4									
	House Subcom	Dec	-438.4	0.0	0.0	-438.4	0.0	0.0	0.0	0.0	0	0	0
Eliminate Power Cost Equalization Funds													
Provided in FY20 for HB49 Costs Related to													
Reopening Palmer CC													
			1169 PCE Endow (DGF)	-438.4									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			18,911.8	4,535.1	78.0	10,502.6	3,796.1	0.0	0.0	0.0	104	0	0
**** All Agencies Difference ****			18,911.8	4,535.1	78.0	10,502.6	3,796.1	0.0	0.0	0.0	104	0	0

Column Definitions

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

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.