

Fiscal Year 2021 Operating Budget

Department of Corrections

Conference Committee (CC) Book



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Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by the 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.

20SuppRPL (FY20 Supplementals + RPLs) - FY20 operating supplemental appropriations and FY20 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column.[20 RPL+SFIN FTSupp+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

20FnlBud (FY20 Final Budget) - Sums the 20MgtPln and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

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.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

21ConfCom (Conference Committee) - FY21 Conference Committee Operating Budget

21 Vetoes (21 Vetoes) - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

21 Enacted (21 Enacted) - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

Enacted Bills (FY21 Bills Enacted) - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

21 Budget (FY21 Final Op Budget) - Sum of the 21 Enacted, Enacted Bills, and FY21 RPLs (as of 6/9/20) columns to reflect the total FY21 operating budget. Additional FY21 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time.[21 RPL+Enacted Bills+21ConfCom+21 Vetoes+21Adjust]

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Department of Corrections
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Administration and Support / Various	Recruitment and Retention	\$136.8 Gen Fund (UGF)	\$536.8 Gen Fund (UGF) 3 PFT Positions	<p>The legislature accepted the Governor's proposals to add authority in Administration and Support for recruitment efforts and to pay for officer applicant medical exams. Additionally, the legislature established a new allocation under Administration and Support called Recruitment and Retention, and added \$400.0 UGF and three PFT positions to bolster that effort.</p> <p>Administration and Support - \$536.8 UGF Total and 3 PFT Positions Office of the Commissioner: \$75.0 UGF to Expand Recruitment Outreach Administrative Services: \$61.8 UGF for Officer Applicant Medical Exams Recruitment and Retention: \$400.0 UGF Total and 3 PFT Positions</p> <p>Fiscal Analyst Comment: The Department will establish the added positions to serve as 'recruitment officers'.</p>
2	Population Management / Institution Director's Office	Add Positions and Authority for Copying Incoming Inmate Mail	\$415.7 Gen Fund (UGF) 4 PFT Positions	\$415.7 Gen Fund (UGF) 4 PFT Positions	<p>This expanded program function includes funding for four permanent full-time employees who will photocopy incoming inmate mail and provide inmates with the photocopies instead of originals in order to reduce the transmittal of contraband which can be embedded in the materials of mail components. The funding includes \$248.4 UGF in personal services for the four employees and \$167.3 UGF in services for ongoing photocopier machine contracts.</p>
3	Population Management / Institution Director's Office	Add Authority for Additional Drug Dog to Combat Contraband	\$253.2 Gen Fund (UGF)	\$253.2 Gen Fund (UGF)	<p>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 will allow the Department to expand the existing program to add a second drug dog.</p> <p>Fiscal Analyst Comment: The Department informed the legislature that \$69.0 of this increment represented one-time costs associated with the drug dog, which includes the purchase and initial training of the dog, as well as the cost of up-fitting a vehicle for a K9 occupant. The remaining \$184.0 represents ongoing costs including quarterly training, veterinary and regular care, annual equipment, chargeback costs, vehicle lease costs, and personal services costs for the animal's handler.</p>

Department of Corrections
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
3	Population Management / Institution Director's Office	Add Authority for Additional Drug Dog to Combat Contraband	\$253.2 Gen Fund (UGF)	\$253.2 Gen Fund (UGF)	(continued) Please see Item 4 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.
4	Population Management / Institution Director's Office	Add Authority for Potential Equitable Sharing Program Revenue	\$150.0 Fed Rcpts (Fed)	\$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 establishes the federal receipt authority in the Department's base budget, avoiding the need to request this item as an RPL or supplemental in the future. Please see Item 3 regarding an increment 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.
5	Population Management / Anchorage Correctional Complex	Add Carryforward Language in Population Management Supplemental	\$8,025.7 Fed Rcpts (Fed)	\$8,025.7 Fed Rcpts (Fed)	This carryforward language applies to federal man-day revenues, which the Department estimates to be \$8,025.7. The funds can be expended within the Population Management appropriation. The Department reports that the funds will be used to accommodate the growth in the inmate population and associated administrative costs.
6	Population Management / Palmer Correctional Center	FY20 Lapse Extension to FY21 Reopening the Palmer Correctional Center	n/a	n/a	In 2019, the legislature passed HB 49 adding new crimes and longer sentences, which is expected to increase the inmate population. At that time, the Alaska prison system was already approaching its maximum capacity. The legislature included an FY20 language appropriation of \$16,669.1 Power Cost Equalization (PCE) funds and instructed the Department to reopen the State-

Department of Corrections
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(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
6	Population Management / Palmer Correctional Center	FY20 Lapse Extension to FY21 Reopening the Palmer Correctional Center	n/a	n/a	<p>(continued)</p> <p>owned Palmer Correctional Center which had been shuttered in 2016. This language appropriation is a one-time item, and the legislature extended the lapse date through FY21, allowing the Department to continue to leverage the FY20 PCE appropriation in order to complete any necessary work to reopen the facility.</p> <p>In FY20, the legislature provided \$483.4 PCE for half of a year of utilities costs for the Palmer facility. This was replaced by \$483.4 in UGF in FY21, but the Department will need an additional \$483.4 in FY22 to fully fund the facility's utility costs.</p> <p>Fiscal Analyst Comment: The Department did not immediately proceed with reopening the Palmer facility in FY20, and instead announced the intent to reduce costs by sending prisoners to privately-owned prisons outside of Alaska. In December 2019, the Department issued a public Request for Proposals (RFP) to explore the possibility and cost of sending inmates out of state, which was later withdrawn prior to the award of any contracts. During the 2020 legislative session, the Department announced that it would no-longer pursue sending prisoners to private prisons, and would instead work towards reopening the Palmer Correctional Center. The Governor's Amended budget reflected this change in course by removing its requested increment for Out-of-State Contractual services.</p> <p>The Department reports using FY20 funding to initiate the process of reopening the Palmer facility, and an estimated \$7,165.0 will be used for deferred maintenance and security upgrades that are required before the facility can house inmates. This project is being managed by the Department of Transportation and Public Facilities (DOT&PF) Statewide Public Facilities agency, and is currently approaching the end of the design phase. Construction and security upgrade contracts should be in place by late summer and early fall of 2020. The current projection for reopening is August of 2021, which means that it is unlikely that the facility will be ready for inmates in FY21.</p>

Department of Corrections
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
6	Population Management / Palmer Correctional Center	FY20 Lapse Extension to FY21 Reopening the Palmer Correctional Center	n/a	n/a	(continued) At the conclusion of FY21, the unexpended and unobligated balance of these language appropriation funds will lapse back to the PCE fund, and the legislature will need to reinstate annual operating costs for the Palmer facility.
7	Health and Rehabilitation Services / Physical Health Care	Replace Funding Source to Align with Anticipated Revenue	Net Zero \$5,800.1 Gen Fund (UGF) (\$5,800.1) Rest Just (Other)	Net Zero \$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 availability of Restorative Justice Account funds 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.
8	Health and Rehabilitation Services / Reentry Unit	Establish a New Reentry Unit Program with Added Positions and Authority	\$746.1 Gen Fund (UGF) 3 PFT Positions	\$746.1 Gen Fund (UGF) 3 PFT Positions	This item adds funding for three new PFT positions and provides added funding for two existing PFT positions that are transferred in from other appropriations/ allocations. A Project Manager position was also added in the FY21 Adjusted Base as a position adjustment. All six positions will be funded with the \$746.1 UGF increment. The funding that was previously associated with the transferred positions remains in their original allocations. Add: 2 PFT Program Coordinators 1 PFT Criminal Justice Tech II Position Adjustment in the FY21 Adjusted Base:

Department of Corrections
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
8	Health and Rehabilitation Services / Reentry Unit	Establish a New Reentry Unit Program with Added Positions and Authority	\$746.1 Gen Fund (UGF) 3 PFT Positions	\$746.1 Gen Fund (UGF) 3 PFT Positions	(continued) 1 PFT Project Manager (added as a position adjustment in the FY21 Adjusted Base) Transfer: 1 PFT Project Manager from the Office of the Commissioner 1 PFT Program Coordinator I from Goose Creek Correctional Center
9	Various	Replace Funding Source to Align with Anticipated Revenue	Net Zero (\$5,200.0) Gen Fund (UGF) \$5,200.0 RcdvsmFund (DGF)	Net Zero (\$5,200.0) Gen Fund (UGF) \$5,200.0 RcdvsmFund (DGF)	Increased availability of Recidivism Reduction funds in FY21 has allowed the replacement of general fund dollars in multiple appropriations. Recidivism Reduction funds are generated through taxation on the marijuana industry. The FY21 budget includes increased Recidivism Reduction fund authority with corresponding general fund reductions in the following appropriations and allocations for a net zero effect: 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 Offender Habilitation: \$1,420.1 total Education Programs - \$814.1 Vocational Education Programs - \$606.0 Recidivism Reduction Grants: \$501.3 total Recidivism Reduction Grants - \$501.3 Fiscal Analyst Comment: Revenue generated through taxation on the sale of marijuana may fluctuate from year to year based on industry performance and the rate of taxation. For this reason, the Recidivism Reduction fund source may need to be replaced in future years depending on the availability of these funds.
10	Various	GA Increases in Fixed Costs	\$4,354.3 Gen Fund (UGF)	\$4,354.3 Gen Fund (UGF)	The legislature approved a Governor's amended budget increment to protect against projected FY21 shortfalls due to increases in fixed costs, including the cost of services provided by the centralized Shared Services of Alaska and the

Department of Corrections
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
10	Various	GA Increases in Fixed Costs	\$4,354.3 Gen Fund (UGF)	\$4,354.3 Gen Fund (UGF)	(continued) Office of Information Technology under the Department of Administration. Administrative Services: \$317.3 UGF - Human resources and Shared Services of Alaska Information Technology MIS: \$837.0 UGF - Office of Information Technology Services Health & Rehabilitation Director's Office: \$3,200.0 UGF - Risk Management, Personnel, Office of Information Technology Services, and Shared Services of Alaska
11	Various	Fund Change to Replace Power Cost Equalization Fund with General Fund	Net Zero \$7,495.1 Gen Fund (UGF) (\$7,495.1) PCE Endow (DGF)	Net Zero \$7,495.1 Gen Fund (UGF) (\$7,495.1) PCE Endow (DGF)	In FY20, the legislature funded fiscal notes using the Power Cost Equalization Endowment (PCE) fund as a one-time fund source for multiple ongoing items in the base budget. Because these PCE funds remained in the FY21 adjusted base, the Governor's FY21 proposal replaced these funds with UGF. The legislature approved this fund change for PCE funding tied to two pieces of legislation that were passed in 2019: HB 49 - Crimes; Sentencing; Drugs; Theft; Reports (Ch 4 FSSLA2019), and HB 14 - Assault; Sex Offenses; Sent. Aggravator (Ch 11 SLA2019). Population Management Institution Director's Office \$3,511.9 UGF / (\$3,511.9) PCE Endow DGF (HB 49) \$524.5 UGF / (\$524.5) PCE Endow DGF (HB 14) Statewide Probation and Parole \$127.8 UGF / (\$127.8) PCE Endow DGF (HB 49) Parole Board \$77.3 UGF / (\$77.3) PCE Endow DGF (HB 14) Health and Rehabilitation Services Physical Health Care

Department of Corrections
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
11	Various	Fund Change to Replace Power Cost Equalization Fund with General Fund	Net Zero \$7,495.1 Gen Fund (UGF) (\$7,495.1) PCE Endow (DGF)	Net Zero \$7,495.1 Gen Fund (UGF) (\$7,495.1) PCE Endow (DGF)	(continued) \$3,253.6 UGF / (\$3,253.6) PCE Endow DGF (HB 49) Fiscal Analyst Comment: HB 49 also included fiscal notes for costs related to the reopening of the Palmer Correctional Center (see Item 6) provided in FY20 using PCE funds. The legislature extended the use of these funds into FY21 as the Department continues to work towards reopening the facility. These funds were provided in the language section of the bill, which means that it was a one-time appropriation not built into the base budget. For this reason, those PCE funds are not included in the fund swap.
12	Various	Second Year Cost Increases Related to Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	\$23,533.2 Gen Fund (UGF)	\$23,533.2 Gen Fund (UGF)	Fiscal note outyear projections for HB 49 Crimes; Sentencing; Drugs; Theft; Reports included significant cost increases in FY21 due to the anticipated increase in the inmate population resulting from the passage of this legislation. Population Management Institution Director's Office: \$14,810.8 UGF Health and Rehabilitation Services Physical Health Care: \$8,722.4 UGF Fiscal Analyst Comment: These increased costs were calculated based on an average daily rate per inmate using either a marginal rate which covers the expense of a new inmate in an existing facility, or a full daily rate which would apply to a new facility that is not currently included in the calculation of average cost. The fiscal notes were originally calculated using a combination of both rates, including the lower marginal rate for new inmates in existing open facilities, and a full daily rate for inmates that would be in the Palmer facility if it had opened. Because the facility has not yet reopened, the original basis for these calculations is no-longer relevant. The legislature approved the increment based on the Department's advice that the increased authority would be required to cover costs for inmate care, regardless of the original basis of the calculation. HB 49 fiscal notes also included one-time costs related to reopening the Palmer

Department of Corrections
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
12	Various	Second Year Cost Increases Related to Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	\$23,533.2 Gen Fund (UGF)	\$23,533.2 Gen Fund (UGF)	(continued) Correctional Center (see Item 6) funded in FY20-FY21 using PCE funds. The Department projects that the facility may be reopened in August of 2021. The legislature will need to provide an increment in FY22 for the operations of the facility.
13	Various	Fund Source Change of 25% of UGF to CBR	n/a	Net Zero \$82,780.4 CBR Fund (UGF) (\$82,780.4) Gen Fund (UGF)	The legislature funded 25% of numbers section UGF items directly from the Constitutional Budget Reserve (CBR). Both CBR and general fund are considered UGF fund sources, so this change will have no impact on the agency's operations.

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**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPln</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPln</u>		<u>[6] - [4] 20MgtPln to 20Fn1Bud</u>	
Facility Capital Improvement										
Fac-Capital Improvement Unit	1,486.1	1,550.7	1,550.7	1,550.7	0.0	1,550.7	64.6	4.3 %	0.0	
Appropriation Total	1,486.1	1,550.7	1,550.7	1,550.7	0.0	1,550.7	64.6	4.3 %	0.0	
Administration and Support										
Office of the Commissioner	1,691.8	1,070.1	1,070.1	1,070.1	0.0	1,070.1	-621.7	-36.7 %	0.0	
Administrative Services	4,419.5	4,505.6	4,505.6	4,505.6	0.0	4,505.6	86.1	1.9 %	0.0	
Information Technology MIS	2,306.1	2,718.2	2,893.2	2,873.2	0.0	2,873.2	567.1	24.6 %	0.0	
Research and Records	819.0	723.2	723.2	743.2	0.0	743.2	-75.8	-9.3 %	0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	289.9	0.0		0.0	
Appropriation Total	9,526.3	9,307.0	9,482.0	9,482.0	0.0	9,482.0	-44.3	-0.5 %	0.0	
Population Management										
Pre-Trial Services	8,986.8	10,376.5	10,376.5	10,439.9	0.0	10,439.9	1,453.1	16.2 %	0.0	
Correctional Academy	1,636.5	1,447.2	1,447.2	1,427.2	0.0	1,427.2	-209.3	-12.8 %	0.0	
Facility Maintenance	0.0	12,306.0	12,306.0	12,306.0	0.0	12,306.0	12,306.0	>999 %	0.0	
Institution Director's Office	1,637.7	-1,539.4	5,705.0	5,524.1	150.0	5,674.1	3,886.4	237.3 %	150.0	2.7 %
Classification and Furlough	1,121.8	1,148.0	1,148.0	1,265.5	0.0	1,265.5	143.7	12.8 %	0.0	
Out-of-State Contractual	299.0	300.0	300.0	300.0	0.0	300.0	1.0	0.3 %	0.0	
Inmate Transportation	2,636.3	3,289.0	3,289.0	3,309.0	0.0	3,309.0	672.7	25.5 %	0.0	
Point of Arrest	539.7	628.7	628.7	628.7	0.0	628.7	89.0	16.5 %	0.0	
Anchorage Correctional Complex	31,707.8	31,410.6	30,882.0	30,882.0	8,025.7	38,907.7	-825.8	-2.6 %	8,025.7	26.0 %
Anvil Mtn Correctional Center	6,771.7	6,358.1	6,284.8	6,284.8	0.0	6,284.8	-486.9	-7.2 %	0.0	
Combined Hiland Mtn Corr Ctr	14,180.0	13,554.5	13,326.4	13,326.4	0.0	13,326.4	-853.6	-6.0 %	0.0	
Fairbanks Correctional Center	12,306.5	11,538.4	11,359.7	11,359.7	0.0	11,359.7	-946.8	-7.7 %	0.0	
Goose Creek Correctional Cente	37,603.7	40,020.2	39,267.2	39,267.2	0.0	39,267.2	1,663.5	4.4 %	0.0	
Ketchikan Correctional Center	4,551.3	4,530.9	4,476.8	4,476.8	0.0	4,476.8	-74.5	-1.6 %	0.0	
Lemon Creek Correctional Ctr	10,506.6	10,401.5	10,184.5	10,184.5	0.0	10,184.5	-322.1	-3.1 %	0.0	
Mat-Su Correctional Center	6,397.1	6,346.1	6,291.2	6,291.2	0.0	6,291.2	-105.9	-1.7 %	0.0	
Palmer Correctional Center	548.3	350.2	17,019.3	17,018.0	0.0	17,018.0	16,469.7	>999 %	0.0	
Spring Creek Correctional Ctr	22,854.6	24,248.5	23,649.7	23,649.7	0.0	23,649.7	795.1	3.5 %	0.0	
Wildwood Correctional Center	15,061.2	14,530.3	14,285.3	14,285.3	0.0	14,285.3	-775.9	-5.2 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>
Facility Capital Improvement									
Fac-Capital Improvement Unit	1,550.7	1,557.4	1,557.4	0.0	1,557.4	1,557.4	6.7	0.4 %	0.0
Appropriation Total	1,550.7	1,557.4	1,557.4	0.0	1,557.4	1,557.4	6.7	0.4 %	0.0
Administration and Support									
Office of the Commissioner	1,070.1	1,152.6	1,152.6	0.0	1,152.6	1,152.6	82.5	7.7 %	0.0
Administrative Services	4,505.6	4,920.7	4,920.7	0.0	4,920.7	4,920.7	415.1	9.2 %	0.0
Information Technology MIS	2,873.2	4,004.9	4,004.9	0.0	4,004.9	4,004.9	1,131.7	39.4 %	0.0
Research and Records	743.2	752.0	752.0	0.0	752.0	752.0	8.8	1.2 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	0.0	289.9	289.9	0.0		0.0
Recruitment and Retention	0.0	0.0	400.0	0.0	400.0	400.0	400.0	>999 %	0.0
Appropriation Total	9,482.0	11,120.1	11,520.1	0.0	11,520.1	11,520.1	2,038.1	21.5 %	0.0
Population Management									
Pre-Trial Services	10,439.9	10,543.2	10,543.2	0.0	10,543.2	10,543.2	103.3	1.0 %	0.0
Correctional Academy	1,427.2	1,448.6	1,448.6	0.0	1,448.6	1,448.6	21.4	1.5 %	0.0
Facility Maintenance	12,306.0	12,306.0	12,306.0	0.0	12,306.0	12,306.0	0.0		0.0
Institution Director's Office	5,674.1	21,332.5	21,332.5	0.0	21,332.5	21,332.5	15,658.4	276.0 %	0.0
Classification and Furlough	1,265.5	1,162.1	1,162.1	0.0	1,162.1	1,162.1	-103.4	-8.2 %	0.0
Out-of-State Contractual	300.0	300.0	300.0	0.0	300.0	300.0	0.0		0.0
Inmate Transportation	3,309.0	3,366.3	3,366.3	0.0	3,366.3	3,366.3	57.3	1.7 %	0.0
Point of Arrest	628.7	628.7	628.7	0.0	628.7	628.7	0.0		0.0
Anchorage Correctional Complex	38,907.7	31,582.6	31,582.6	0.0	31,582.6	31,582.6	-7,325.1	-18.8 %	0.0
Anvil Mtn Correctional Center	6,284.8	6,442.7	6,442.7	0.0	6,442.7	6,442.7	157.9	2.5 %	0.0
Combined Hiland Mtn Corr Ctr	13,326.4	13,646.9	13,646.9	0.0	13,646.9	13,646.9	320.5	2.4 %	0.0
Fairbanks Correctional Center	11,359.7	11,635.4	11,635.4	0.0	11,635.4	11,635.4	275.7	2.4 %	0.0
Goose Creek Correctional Cente	39,267.2	40,177.8	40,177.8	0.0	40,177.8	40,177.8	910.6	2.3 %	0.0
Ketchikan Correctional Center	4,476.8	4,584.9	4,584.9	0.0	4,584.9	4,584.9	108.1	2.4 %	0.0
Lemon Creek Correctional Ctr	10,184.5	10,408.4	10,408.4	0.0	10,408.4	10,408.4	223.9	2.2 %	0.0
Mat-Su Correctional Center	6,291.2	6,455.2	6,455.2	0.0	6,455.2	6,455.2	164.0	2.6 %	0.0
Palmer Correctional Center	17,018.0	348.9	348.9	0.0	348.9	348.9	-16,669.1	-97.9 %	0.0
Spring Creek Correctional Ctr	23,649.7	24,164.4	24,164.4	0.0	24,164.4	24,164.4	514.7	2.2 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 19Actual	[2] 20 CC	[3] 20 Auth	[4] 20MgtP1n	[5] 20SuppRPL	[6] 20Fn1Bud	[4] - [1] 19Actual to 20MgtP1n		[6] - [4] 20MgtP1n to 20Fn1Bud	
Population Management (continued)										
Yukon-Kuskokwim Corr Center	9,263.8	8,302.1	8,125.3	8,125.3	0.0	8,125.3	-1,138.5	-12.3 %	0.0	
Prob & Parole Directors Office	682.1	829.4	829.4	829.4	0.0	829.4	147.3	21.6 %	0.0	
Pt MacKenzie Correctional Farm	4,482.0	4,182.6	4,082.9	4,084.2	0.0	4,084.2	-397.8	-8.9 %	0.0	
Statewide Probation and Parole	15,775.4	17,893.7	18,021.5	18,021.5	0.0	18,021.5	2,246.1	14.2 %	0.0	
Regional and Community Jails	6,962.1	7,000.0	7,000.0	7,000.0	0.0	7,000.0	37.9	0.5 %	0.0	
Parole Board	1,735.6	1,776.8	1,854.1	1,854.1	0.0	1,854.1	118.5	6.8 %	0.0	
Appropriation Total	218,247.6	231,229.9	252,140.5	252,140.5	8,175.7	260,316.2	33,892.9	15.5 %	8,175.7	3.2 %
Electronic Monitoring										
Electronic Monitoring	2,277.1	4,519.6	4,519.6	4,519.6	0.0	4,519.6	2,242.5	98.5 %	0.0	
Appropriation Total	2,277.1	4,519.6	4,519.6	4,519.6	0.0	4,519.6	2,242.5	98.5 %	0.0	
Community Residential Centers										
Community Residential Centers	14,896.7	20,804.8	20,804.8	20,804.8	0.0	20,804.8	5,908.1	39.7 %	0.0	
Appropriation Total	14,896.7	20,804.8	20,804.8	20,804.8	0.0	20,804.8	5,908.1	39.7 %	0.0	
Health and Rehab Services										
Health & Rehab Director's Ofc	914.2	915.3	915.3	999.0	0.0	999.0	84.8	9.3 %	0.0	
Physical Health Care	42,982.2	54,048.9	58,094.2	58,094.2	0.0	58,094.2	15,112.0	35.2 %	0.0	
Behavioral Health Care	8,291.6	8,664.3	8,664.3	8,580.6	0.0	8,580.6	289.0	3.5 %	0.0	
Substance Abuse Treatment Pgm	4,841.3	5,584.7	5,584.7	5,584.7	75.0	5,659.7	743.4	15.4 %	75.0	1.3 %
Sex Offender Management Progra	2,825.4	3,098.7	3,098.7	3,098.7	0.0	3,098.7	273.3	9.7 %	0.0	
Domestic Violence Program	174.7	175.0	175.0	175.0	0.0	175.0	0.3	0.2 %	0.0	
Appropriation Total	60,029.4	72,486.9	76,532.2	76,532.2	75.0	76,607.2	16,502.8	27.5 %	75.0	0.1 %
Offender Habilitation										
Education Programs	811.7	963.1	963.1	963.1	0.0	963.1	151.4	18.7 %	0.0	
Vocational Education Programs	601.9	606.0	606.0	606.0	0.0	606.0	4.1	0.7 %	0.0	
Appropriation Total	1,413.6	1,569.1	1,569.1	1,569.1	0.0	1,569.1	155.5	11.0 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>	<u>[6] - [3] 21ConfCom to 21 Budget</u>	
Population Management (continued)									
Wildwood Correctional Center	14,285.3	14,627.3	14,627.3	0.0	14,627.3	14,627.3	342.0	2.4 %	0.0
Yukon-Kuskokwim Corr Center	8,125.3	8,314.9	8,314.9	0.0	8,314.9	8,314.9	189.6	2.3 %	0.0
Prob & Parole Directors Office	829.4	854.6	854.6	0.0	854.6	854.6	25.2	3.0 %	0.0
Pt MacKenzie Correctional Farm	4,084.2	4,165.9	4,165.9	0.0	4,165.9	4,165.9	81.7	2.0 %	0.0
Statewide Probation and Parole	18,021.5	18,228.7	18,228.7	0.0	18,228.7	18,228.7	207.2	1.1 %	0.0
Regional and Community Jails	7,000.0	7,000.0	7,000.0	0.0	7,000.0	7,000.0	0.0		0.0
Parole Board	1,854.1	1,872.6	1,872.6	0.0	1,872.6	1,872.6	18.5	1.0 %	0.0
Appropriation Total	260,316.2	255,598.6	255,598.6	0.0	255,598.6	255,598.6	-4,717.6	-1.8 %	0.0
Electronic Monitoring									
Electronic Monitoring	4,519.6	3,305.3	3,305.3	0.0	3,305.3	3,305.3	-1,214.3	-26.9 %	0.0
Appropriation Total	4,519.6	3,305.3	3,305.3	0.0	3,305.3	3,305.3	-1,214.3	-26.9 %	0.0
Community Residential Centers									
Community Residential Centers	20,804.8	16,812.4	16,812.4	0.0	16,812.4	16,812.4	-3,992.4	-19.2 %	0.0
Appropriation Total	20,804.8	16,812.4	16,812.4	0.0	16,812.4	16,812.4	-3,992.4	-19.2 %	0.0
Health and Rehab Services									
Health & Rehab Director's Ofc	999.0	4,209.5	4,209.5	0.0	4,209.5	4,209.5	3,210.5	321.4 %	0.0
Physical Health Care	58,094.2	66,340.6	66,340.6	0.0	66,340.6	66,340.6	8,246.4	14.2 %	0.0
Behavioral Health Care	8,580.6	8,590.4	8,590.4	0.0	8,590.4	8,590.4	9.8	0.1 %	0.0
Substance Abuse Treatment Pgm	5,659.7	5,662.0	5,662.0	0.0	5,662.0	5,662.0	2.3		0.0
Sex Offender Management Progra	3,098.7	3,108.7	3,108.7	0.0	3,108.7	3,108.7	10.0	0.3 %	0.0
Domestic Violence Program	175.0	175.0	175.0	0.0	175.0	175.0	0.0		0.0
Reentry Unit	0.0	746.1	746.1	0.0	746.1	746.1	746.1	>999 %	0.0
Appropriation Total	76,607.2	88,832.3	88,832.3	0.0	88,832.3	88,832.3	12,225.1	16.0 %	0.0
Offender Habilitation									
Education Programs	963.1	968.5	968.5	0.0	968.5	968.5	5.4	0.6 %	0.0
Vocational Education Programs	606.0	606.0	606.0	0.0	606.0	606.0	0.0		0.0
Appropriation Total	1,569.1	1,574.5	1,574.5	0.0	1,574.5	1,574.5	5.4	0.3 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 19Actual	[2] 20 CC	[3] 20 Auth	[4] 20MgtP1n	[5] 20SuppRPL	[6] 20Fn1Bud	[4] - [1] 19Actual to 20MgtP1n		[6] - [4] 20MgtP1n to 20Fn1Bud	
Recidivism Reduction Grants										
Recidivism Reduction Grants	484.2	501.3	1,501.3	1,501.3	0.0	1,501.3	1,017.1	210.1 %	0.0	
Appropriation Total	484.2	501.3	1,501.3	1,501.3	0.0	1,501.3	1,017.1	210.1 %	0.0	
24 Hr. Institutional Utilities										
24 Hr Institutional Utilities	10,842.3	11,224.2	11,662.6	11,662.6	0.0	11,662.6	820.3	7.6 %	0.0	
Appropriation Total	10,842.3	11,224.2	11,662.6	11,662.6	0.0	11,662.6	820.3	7.6 %	0.0	
Agency Total	319,203.3	353,193.5	379,762.8	379,762.8	8,250.7	388,013.5	60,559.5	19.0 %	8,250.7	2.2 %
Funding Summary										
Unrestricted General (UGF)	291,593.1	299,636.7	299,636.7	299,636.7	0.0	299,636.7	8,043.6	2.8 %	0.0	
Designated General (DGF)	7,161.0	9,652.7	35,222.0	35,222.0	0.0	35,222.0	28,061.0	391.9 %	0.0	
Other State Funds (Other)	12,656.1	32,074.4	32,074.4	32,074.4	0.0	32,074.4	19,418.3	153.4 %	0.0	
Federal Receipts (Fed)	7,793.1	11,829.7	12,829.7	12,829.7	8,250.7	21,080.4	5,036.6	64.6 %	8,250.7	64.3 %

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>
Recidivism Reduction Grants									
Recidivism Reduction Grants	1,501.3	1,501.3	1,501.3	0.0	1,501.3	1,501.3	0.0		0.0
Appropriation Total	1,501.3	1,501.3	1,501.3	0.0	1,501.3	1,501.3	0.0		0.0
24 Hr. Institutional Utilities									
24 Hr Institutional Utilities	11,662.6	11,224.2	11,662.6	0.0	11,662.6	11,662.6	0.0		0.0
Appropriation Total	11,662.6	11,224.2	11,662.6	0.0	11,662.6	11,662.6	0.0		0.0
Agency Total	388,013.5	391,526.1	392,364.5	0.0	392,364.5	392,364.5	4,351.0	1.1 %	0.0
Funding Summary									
Unrestricted General (UGF)	299,636.7	338,447.5	339,285.9	0.0	339,285.9	339,285.9	39,649.2	13.2 %	0.0
Designated General (DGF)	35,222.0	13,916.9	13,916.9	0.0	13,916.9	13,916.9	-21,305.1	-60.5 %	0.0
Other State Funds (Other)	32,074.4	25,914.5	25,914.5	0.0	25,914.5	25,914.5	-6,159.9	-19.2 %	0.0
Federal Receipts (Fed)	21,080.4	13,247.2	13,247.2	0.0	13,247.2	13,247.2	-7,833.2	-37.2 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

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

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPIn</u>		<u>[6] - [4] 20MgtPIn to 20Fn1Bud</u>
Facility Capital Improvement									
Fac-Capital Improvement Unit	1,097.7	1,110.5	1,110.5	1,110.5	0.0	1,110.5	12.8	1.2 %	0.0
Appropriation Total	1,097.7	1,110.5	1,110.5	1,110.5	0.0	1,110.5	12.8	1.2 %	0.0
Administration and Support									
Office of the Commissioner	1,691.8	1,070.1	1,070.1	1,070.1	0.0	1,070.1	-621.7	-36.7 %	0.0
Administrative Services	4,376.3	4,356.9	4,356.9	4,356.9	0.0	4,356.9	-19.4	-0.4 %	0.0
Information Technology MIS	2,306.1	2,718.1	2,893.1	2,873.1	0.0	2,873.1	567.0	24.6 %	0.0
Research and Records	819.0	723.2	723.2	743.2	0.0	743.2	-75.8	-9.3 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	289.9	0.0		0.0
Appropriation Total	9,483.1	9,158.2	9,333.2	9,333.2	0.0	9,333.2	-149.9	-1.6 %	0.0
Population Management									
Pre-Trial Services	8,986.8	10,376.5	10,376.5	10,439.9	0.0	10,439.9	1,453.1	16.2 %	0.0
Correctional Academy	1,636.5	1,447.2	1,447.2	1,427.2	0.0	1,427.2	-209.3	-12.8 %	0.0
Institution Director's Office	1,547.7	-1,676.3	5,568.1	5,387.2	0.0	5,387.2	3,839.5	248.1 %	0.0
Classification and Furlough	1,121.8	1,148.0	1,148.0	1,265.5	0.0	1,265.5	143.7	12.8 %	0.0
Out-of-State Contractual	299.0	300.0	300.0	300.0	0.0	300.0	1.0	0.3 %	0.0
Inmate Transportation	2,496.3	3,149.0	3,149.0	3,169.0	0.0	3,169.0	672.7	26.9 %	0.0
Point of Arrest	539.7	628.7	628.7	628.7	0.0	628.7	89.0	16.5 %	0.0
Anchorage Correctional Complex	24,220.0	19,981.6	19,453.0	19,453.0	0.0	19,453.0	-4,767.0	-19.7 %	0.0
Anvil Mtn Correctional Center	6,733.8	6,333.2	6,259.9	6,259.9	0.0	6,259.9	-473.9	-7.0 %	0.0
Combined Hiland Mtn Corr Ctr	14,180.0	13,554.5	13,326.4	13,326.4	0.0	13,326.4	-853.6	-6.0 %	0.0
Fairbanks Correctional Center	12,306.5	11,538.4	11,359.7	11,359.7	0.0	11,359.7	-946.8	-7.7 %	0.0
Goose Creek Correctional Cente	37,603.7	40,020.2	39,267.2	39,267.2	0.0	39,267.2	1,663.5	4.4 %	0.0
Ketchikan Correctional Center	4,551.3	4,530.9	4,476.8	4,476.8	0.0	4,476.8	-74.5	-1.6 %	0.0
Lemon Creek Correctional Ctr	10,178.4	9,905.8	9,688.8	9,688.8	0.0	9,688.8	-489.6	-4.8 %	0.0
Mat-Su Correctional Center	6,397.1	6,346.1	6,291.2	6,291.2	0.0	6,291.2	-105.9	-1.7 %	0.0
Palmer Correctional Center	548.3	350.2	17,019.3	17,018.0	0.0	17,018.0	16,469.7	>999 %	0.0
Spring Creek Correctional Ctr	22,854.6	24,248.5	23,649.7	23,649.7	0.0	23,649.7	795.1	3.5 %	0.0
Wildwood Correctional Center	15,061.2	14,530.3	14,285.3	14,285.3	0.0	14,285.3	-775.9	-5.2 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

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

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>
Facility Capital Improvement									
Fac-Capital Improvement Unit	1,110.5	1,557.4	1,557.4	0.0	1,557.4	1,557.4	446.9	40.2 %	0.0
Appropriation Total	1,110.5	1,557.4	1,557.4	0.0	1,557.4	1,557.4	446.9	40.2 %	0.0
Administration and Support									
Office of the Commissioner	1,070.1	1,152.6	1,152.6	0.0	1,152.6	1,152.6	82.5	7.7 %	0.0
Administrative Services	4,356.9	4,771.2	4,771.2	0.0	4,771.2	4,771.2	414.3	9.5 %	0.0
Information Technology MIS	2,873.1	4,004.8	4,004.8	0.0	4,004.8	4,004.8	1,131.7	39.4 %	0.0
Research and Records	743.2	752.0	752.0	0.0	752.0	752.0	8.8	1.2 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	0.0	289.9	289.9	0.0		0.0
Recruitment and Retention	0.0	0.0	400.0	0.0	400.0	400.0	400.0	>999 %	0.0
Appropriation Total	9,333.2	10,970.5	11,370.5	0.0	11,370.5	11,370.5	2,037.3	21.8 %	0.0
Population Management									
Pre-Trial Services	10,439.9	10,543.2	10,543.2	0.0	10,543.2	10,543.2	103.3	1.0 %	0.0
Correctional Academy	1,427.2	1,448.6	1,448.6	0.0	1,448.6	1,448.6	21.4	1.5 %	0.0
Institution Director's Office	5,387.2	21,045.6	21,045.6	0.0	21,045.6	21,045.6	15,658.4	290.7 %	0.0
Classification and Furlough	1,265.5	1,162.1	1,162.1	0.0	1,162.1	1,162.1	-103.4	-8.2 %	0.0
Out-of-State Contractual	300.0	300.0	300.0	0.0	300.0	300.0	0.0		0.0
Inmate Transportation	3,169.0	3,226.3	3,226.3	0.0	3,226.3	3,226.3	57.3	1.8 %	0.0
Point of Arrest	628.7	628.7	628.7	0.0	628.7	628.7	0.0		0.0
Anchorage Correctional Complex	19,453.0	19,961.9	19,961.9	0.0	19,961.9	19,961.9	508.9	2.6 %	0.0
Anvil Mtn Correctional Center	6,259.9	6,417.8	6,417.8	0.0	6,417.8	6,417.8	157.9	2.5 %	0.0
Combined Hiland Mtn Corr Ctr	13,326.4	13,646.9	13,646.9	0.0	13,646.9	13,646.9	320.5	2.4 %	0.0
Fairbanks Correctional Center	11,359.7	11,635.4	11,635.4	0.0	11,635.4	11,635.4	275.7	2.4 %	0.0
Goose Creek Correctional Cente	39,267.2	40,177.8	40,177.8	0.0	40,177.8	40,177.8	910.6	2.3 %	0.0
Ketchikan Correctional Center	4,476.8	4,584.9	4,584.9	0.0	4,584.9	4,584.9	108.1	2.4 %	0.0
Lemon Creek Correctional Ctr	9,688.8	9,911.1	9,911.1	0.0	9,911.1	9,911.1	222.3	2.3 %	0.0
Mat-Su Correctional Center	6,291.2	6,455.2	6,455.2	0.0	6,455.2	6,455.2	164.0	2.6 %	0.0
Palmer Correctional Center	17,018.0	348.9	348.9	0.0	348.9	348.9	-16,669.1	-97.9 %	0.0
Spring Creek Correctional Ctr	23,649.7	24,164.4	24,164.4	0.0	24,164.4	24,164.4	514.7	2.2 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

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

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPIn</u>		<u>[6] - [4] 20MgtPIn to 20Fn1Bud</u>
Population Management (continued)									
Yukon-Kuskokwim Corr Center	9,194.5	8,242.1	8,065.3	8,065.3	0.0	8,065.3	-1,129.2	-12.3 %	0.0
Prob & Parole Directors Office	648.0	779.4	779.4	779.4	0.0	779.4	131.4	20.3 %	0.0
Pt MacKenzie Correctional Farm	4,482.0	4,182.6	4,082.9	4,084.2	0.0	4,084.2	-397.8	-8.9 %	0.0
Statewide Probation and Parole	15,775.4	17,893.7	18,021.5	18,021.5	0.0	18,021.5	2,246.1	14.2 %	0.0
Regional and Community Jails	6,962.1	7,000.0	7,000.0	7,000.0	0.0	7,000.0	37.9	0.5 %	0.0
Parole Board	1,735.6	1,776.8	1,854.1	1,854.1	0.0	1,854.1	118.5	6.8 %	0.0
Appropriation Total	210,060.3	206,587.4	227,498.0	227,498.0	0.0	227,498.0	17,437.7	8.3 %	0.0
Electronic Monitoring									
Electronic Monitoring	2,277.1	4,519.6	4,519.6	4,519.6	0.0	4,519.6	2,242.5	98.5 %	0.0
Appropriation Total	2,277.1	4,519.6	4,519.6	4,519.6	0.0	4,519.6	2,242.5	98.5 %	0.0
Community Residential Centers									
Community Residential Centers	14,896.7	20,804.8	20,804.8	20,804.8	0.0	20,804.8	5,908.1	39.7 %	0.0
Appropriation Total	14,896.7	20,804.8	20,804.8	20,804.8	0.0	20,804.8	5,908.1	39.7 %	0.0
Health and Rehab Services									
Health & Rehab Director's Ofc	914.2	915.3	915.3	999.0	0.0	999.0	84.8	9.3 %	0.0
Physical Health Care	31,919.3	36,252.5	40,297.8	40,297.8	0.0	40,297.8	8,378.5	26.2 %	0.0
Behavioral Health Care	7,918.8	8,080.2	8,080.2	7,996.5	0.0	7,996.5	77.7	1.0 %	0.0
Substance Abuse Treatment Pgm	4,562.9	5,448.9	5,448.9	5,448.9	0.0	5,448.9	886.0	19.4 %	0.0
Sex Offender Management Progra	2,825.4	3,098.7	3,098.7	3,098.7	0.0	3,098.7	273.3	9.7 %	0.0
Domestic Violence Program	174.7	175.0	175.0	175.0	0.0	175.0	0.3	0.2 %	0.0
Appropriation Total	48,315.3	53,970.6	58,015.9	58,015.9	0.0	58,015.9	9,700.6	20.1 %	0.0
Offender Habilitation									
Education Programs	695.5	806.8	806.8	806.8	0.0	806.8	111.3	16.0 %	0.0
Vocational Education Programs	601.9	606.0	606.0	606.0	0.0	606.0	4.1	0.7 %	0.0
Appropriation Total	1,297.4	1,412.8	1,412.8	1,412.8	0.0	1,412.8	115.4	8.9 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

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

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>
Population Management (continued)									
Wildwood Correctional Center	14,285.3	14,613.7	14,613.7	0.0	14,613.7	14,613.7	328.4	2.3 %	0.0
Yukon-Kuskokwim Corr Center	8,065.3	8,254.9	8,254.9	0.0	8,254.9	8,254.9	189.6	2.4 %	0.0
Prob & Parole Directors Office	779.4	804.6	804.6	0.0	804.6	804.6	25.2	3.2 %	0.0
Pt MacKenzie Correctional Farm	4,084.2	4,165.9	4,165.9	0.0	4,165.9	4,165.9	81.7	2.0 %	0.0
Statewide Probation and Parole	18,021.5	18,228.7	18,228.7	0.0	18,228.7	18,228.7	207.2	1.1 %	0.0
Regional and Community Jails	7,000.0	7,000.0	7,000.0	0.0	7,000.0	7,000.0	0.0		0.0
Parole Board	1,854.1	1,872.6	1,872.6	0.0	1,872.6	1,872.6	18.5	1.0 %	0.0
Appropriation Total	227,498.0	230,599.2	230,599.2	0.0	230,599.2	230,599.2	3,101.2	1.4 %	0.0
Electronic Monitoring									
Electronic Monitoring	4,519.6	3,305.3	3,305.3	0.0	3,305.3	3,305.3	-1,214.3	-26.9 %	0.0
Appropriation Total	4,519.6	3,305.3	3,305.3	0.0	3,305.3	3,305.3	-1,214.3	-26.9 %	0.0
Community Residential Centers									
Community Residential Centers	20,804.8	16,812.4	16,812.4	0.0	16,812.4	16,812.4	-3,992.4	-19.2 %	0.0
Appropriation Total	20,804.8	16,812.4	16,812.4	0.0	16,812.4	16,812.4	-3,992.4	-19.2 %	0.0
Health and Rehab Services									
Health & Rehab Director's Ofc	999.0	4,209.5	4,209.5	0.0	4,209.5	4,209.5	3,210.5	321.4 %	0.0
Physical Health Care	40,297.8	54,201.5	54,201.5	0.0	54,201.5	54,201.5	13,903.7	34.5 %	0.0
Behavioral Health Care	7,996.5	8,083.9	8,083.9	0.0	8,083.9	8,083.9	87.4	1.1 %	0.0
Substance Abuse Treatment Pgm	5,448.9	5,451.2	5,451.2	0.0	5,451.2	5,451.2	2.3		0.0
Sex Offender Management Progra	3,098.7	3,108.7	3,108.7	0.0	3,108.7	3,108.7	10.0	0.3 %	0.0
Domestic Violence Program	175.0	175.0	175.0	0.0	175.0	175.0	0.0		0.0
Reentry Unit	0.0	746.1	746.1	0.0	746.1	746.1	746.1	>999 %	0.0
Appropriation Total	58,015.9	75,975.9	75,975.9	0.0	75,975.9	75,975.9	17,960.0	31.0 %	0.0
Offender Habilitation									
Education Programs	806.8	812.2	812.2	0.0	812.2	812.2	5.4	0.7 %	0.0
Vocational Education Programs	606.0	606.0	606.0	0.0	606.0	606.0	0.0		0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

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

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPln</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPln</u>		<u>[6] - [4] 20MgtPln to 20Fn1Bud</u>
Recidivism Reduction Grants									
Recidivism Reduction Grants	484.2	501.3	501.3	501.3	0.0	501.3	17.1	3.5 %	0.0
Appropriation Total	484.2	501.3	501.3	501.3	0.0	501.3	17.1	3.5 %	0.0
24 Hr. Institutional Utilities									
24 Hr Institutional Utilities	10,842.3	11,224.2	11,662.6	11,662.6	0.0	11,662.6	820.3	7.6 %	0.0
Appropriation Total	10,842.3	11,224.2	11,662.6	11,662.6	0.0	11,662.6	820.3	7.6 %	0.0
Agency Total	298,754.1	309,289.4	334,858.7	334,858.7	0.0	334,858.7	36,104.6	12.1 %	0.0
Funding Summary									
Unrestricted General (UGF)	291,593.1	299,636.7	299,636.7	299,636.7	0.0	299,636.7	8,043.6	2.8 %	0.0
Designated General (DGF)	7,161.0	9,652.7	35,222.0	35,222.0	0.0	35,222.0	28,061.0	391.9 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

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

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>	<u>[6] - [3] 21ConfCom to 21 Budget</u>	
Offender Habilitation (continued)									
Appropriation Total	1,412.8	1,418.2	1,418.2	0.0	1,418.2	1,418.2	5.4	0.4 %	0.0
Recidivism Reduction Grants									
Recidivism Reduction Grants	501.3	501.3	501.3	0.0	501.3	501.3	0.0	0.0	
Appropriation Total	501.3	501.3	501.3	0.0	501.3	501.3	0.0	0.0	
24 Hr. Institutional Utilities									
24 Hr Institutional Utilities	11,662.6	11,224.2	11,662.6	0.0	11,662.6	11,662.6	0.0	0.0	
Appropriation Total	11,662.6	11,224.2	11,662.6	0.0	11,662.6	11,662.6	0.0	0.0	
Agency Total	334,858.7	352,364.4	353,202.8	0.0	353,202.8	353,202.8	18,344.1	5.5 %	0.0
Funding Summary									
Unrestricted General (UGF)	299,636.7	338,447.5	339,285.9	0.0	339,285.9	339,285.9	39,649.2	13.2 %	0.0
Designated General (DGF)	35,222.0	13,916.9	13,916.9	0.0	13,916.9	13,916.9	-21,305.1	-60.5 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

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

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPIn</u>		<u>[6] - [4] 20MgtPIn to 20Fn1Bud</u>
Facility Capital Improvement									
Fac-Capital Improvement Unit	1,097.7	1,110.5	1,110.5	1,110.5	0.0	1,110.5	12.8	1.2 %	0.0
Appropriation Total	1,097.7	1,110.5	1,110.5	1,110.5	0.0	1,110.5	12.8	1.2 %	0.0
Administration and Support									
Office of the Commissioner	1,691.8	1,070.1	1,070.1	1,070.1	0.0	1,070.1	-621.7	-36.7 %	0.0
Administrative Services	4,376.3	4,356.9	4,356.9	4,356.9	0.0	4,356.9	-19.4	-0.4 %	0.0
Information Technology MIS	2,306.1	2,718.1	2,718.1	2,698.1	0.0	2,698.1	392.0	17.0 %	0.0
Research and Records	819.0	723.2	723.2	743.2	0.0	743.2	-75.8	-9.3 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	289.9	0.0		0.0
Appropriation Total	9,483.1	9,158.2	9,158.2	9,158.2	0.0	9,158.2	-324.9	-3.4 %	0.0
Population Management									
Pre-Trial Services	8,986.8	10,376.5	10,376.5	10,439.9	0.0	10,439.9	1,453.1	16.2 %	0.0
Correctional Academy	1,636.5	1,447.2	1,447.2	1,427.2	0.0	1,427.2	-209.3	-12.8 %	0.0
Institution Director's Office	1,547.7	-1,676.3	1,531.7	1,350.8	0.0	1,350.8	-196.9	-12.7 %	0.0
Classification and Furlough	1,121.8	1,148.0	1,148.0	1,265.5	0.0	1,265.5	143.7	12.8 %	0.0
Out-of-State Contractual	299.0	300.0	300.0	300.0	0.0	300.0	1.0	0.3 %	0.0
Inmate Transportation	2,496.3	3,149.0	3,149.0	3,169.0	0.0	3,169.0	672.7	26.9 %	0.0
Point of Arrest	539.7	628.7	628.7	628.7	0.0	628.7	89.0	16.5 %	0.0
Anchorage Correctional Complex	20,418.2	17,356.5	16,827.9	16,827.9	0.0	16,827.9	-3,590.3	-17.6 %	0.0
Anvil Mtn Correctional Center	6,733.8	6,333.2	6,259.9	6,259.9	0.0	6,259.9	-473.9	-7.0 %	0.0
Combined Hiland Mtn Corr Ctr	14,180.0	13,554.5	13,326.4	13,326.4	0.0	13,326.4	-853.6	-6.0 %	0.0
Fairbanks Correctional Center	12,306.5	11,538.4	11,359.7	11,359.7	0.0	11,359.7	-946.8	-7.7 %	0.0
Goose Creek Correctional Cente	37,603.7	40,020.2	39,267.2	39,267.2	0.0	39,267.2	1,663.5	4.4 %	0.0
Ketchikan Correctional Center	4,551.3	4,530.9	4,476.8	4,476.8	0.0	4,476.8	-74.5	-1.6 %	0.0
Lemon Creek Correctional Ctr	10,178.4	9,905.8	9,688.8	9,688.8	0.0	9,688.8	-489.6	-4.8 %	0.0
Mat-Su Correctional Center	6,397.1	6,346.1	6,291.2	6,291.2	0.0	6,291.2	-105.9	-1.7 %	0.0
Palmer Correctional Center	548.3	350.2	350.2	348.9	0.0	348.9	-199.4	-36.4 %	0.0
Spring Creek Correctional Ctr	22,854.6	24,248.5	23,649.7	23,649.7	0.0	23,649.7	795.1	3.5 %	0.0
Wildwood Correctional Center	15,061.2	14,530.3	14,285.3	14,285.3	0.0	14,285.3	-775.9	-5.2 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

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

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>	<u>[6] - [3] 21ConfCom to 21 Budget</u>
Facility Capital Improvement								
Fac-Capital Improvement Unit	1,110.5	1,557.4	1,557.4	0.0	1,557.4	1,557.4	446.9	40.2 %
Appropriation Total	1,110.5	1,557.4	1,557.4	0.0	1,557.4	1,557.4	446.9	40.2 %
Administration and Support								
Office of the Commissioner	1,070.1	1,152.6	1,152.6	0.0	1,152.6	1,152.6	82.5	7.7 %
Administrative Services	4,356.9	4,771.2	4,771.2	0.0	4,771.2	4,771.2	414.3	9.5 %
Information Technology MIS	2,698.1	4,004.8	4,004.8	0.0	4,004.8	4,004.8	1,306.7	48.4 %
Research and Records	743.2	752.0	752.0	0.0	752.0	752.0	8.8	1.2 %
DOC State Facilities Rent	289.9	289.9	289.9	0.0	289.9	289.9	0.0	
Recruitment and Retention	0.0	0.0	400.0	0.0	400.0	400.0	400.0	>999 %
Appropriation Total	9,158.2	10,970.5	11,370.5	0.0	11,370.5	11,370.5	2,212.3	24.2 %
Population Management								
Pre-Trial Services	10,439.9	10,543.2	10,543.2	0.0	10,543.2	10,543.2	103.3	1.0 %
Correctional Academy	1,427.2	1,448.6	1,448.6	0.0	1,448.6	1,448.6	21.4	1.5 %
Institution Director's Office	1,350.8	21,045.6	21,045.6	0.0	21,045.6	21,045.6	19,694.8	>999 %
Classification and Furlough	1,265.5	1,162.1	1,162.1	0.0	1,162.1	1,162.1	-103.4	-8.2 %
Out-of-State Contractual	300.0	300.0	300.0	0.0	300.0	300.0	0.0	
Inmate Transportation	3,169.0	3,226.3	3,226.3	0.0	3,226.3	3,226.3	57.3	1.8 %
Point of Arrest	628.7	628.7	628.7	0.0	628.7	628.7	0.0	
Anchorage Correctional Complex	16,827.9	17,283.6	17,283.6	0.0	17,283.6	17,283.6	455.7	2.7 %
Anvil Mtn Correctional Center	6,259.9	6,417.8	6,417.8	0.0	6,417.8	6,417.8	157.9	2.5 %
Combined Hiland Mtn Corr Ctr	13,326.4	13,646.9	13,646.9	0.0	13,646.9	13,646.9	320.5	2.4 %
Fairbanks Correctional Center	11,359.7	11,635.4	11,635.4	0.0	11,635.4	11,635.4	275.7	2.4 %
Goose Creek Correctional Cente	39,267.2	40,177.8	40,177.8	0.0	40,177.8	40,177.8	910.6	2.3 %
Ketchikan Correctional Center	4,476.8	4,584.9	4,584.9	0.0	4,584.9	4,584.9	108.1	2.4 %
Lemon Creek Correctional Ctr	9,688.8	9,911.1	9,911.1	0.0	9,911.1	9,911.1	222.3	2.3 %
Mat-Su Correctional Center	6,291.2	6,455.2	6,455.2	0.0	6,455.2	6,455.2	164.0	2.6 %
Palmer Correctional Center	348.9	348.9	348.9	0.0	348.9	348.9	0.0	
Spring Creek Correctional Ctr	23,649.7	24,164.4	24,164.4	0.0	24,164.4	24,164.4	514.7	2.2 %

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

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

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPIn</u>		<u>[6] - [4] 20MgtPIn to 20Fn1Bud</u>
Population Management (continued)									
Yukon-Kuskokwim Corr Center	9,194.5	8,242.1	8,065.3	8,065.3	0.0	8,065.3	-1,129.2	-12.3 %	0.0
Prob & Parole Directors Office	648.0	779.4	779.4	779.4	0.0	779.4	131.4	20.3 %	0.0
Pt MacKenzie Correctional Farm	4,482.0	4,182.6	4,082.9	4,084.2	0.0	4,084.2	-397.8	-8.9 %	0.0
Statewide Probation and Parole	15,775.4	17,893.7	17,893.7	17,893.7	0.0	17,893.7	2,118.3	13.4 %	0.0
Regional and Community Jails	6,962.1	7,000.0	7,000.0	7,000.0	0.0	7,000.0	37.9	0.5 %	0.0
Parole Board	1,735.6	1,776.8	1,776.8	1,776.8	0.0	1,776.8	41.2	2.4 %	0.0
Appropriation Total	206,258.5	203,962.3	203,962.3	203,962.3	0.0	203,962.3	-2,296.2	-1.1 %	0.0
Electronic Monitoring									
Electronic Monitoring	1,831.4	2,916.1	2,916.1	2,916.1	0.0	2,916.1	1,084.7	59.2 %	0.0
Appropriation Total	1,831.4	2,916.1	2,916.1	2,916.1	0.0	2,916.1	1,084.7	59.2 %	0.0
Community Residential Centers									
Community Residential Centers	12,871.5	16,465.7	16,465.7	16,465.7	0.0	16,465.7	3,594.2	27.9 %	0.0
Appropriation Total	12,871.5	16,465.7	16,465.7	16,465.7	0.0	16,465.7	3,594.2	27.9 %	0.0
Health and Rehab Services									
Health & Rehab Director's Ofc	914.2	915.3	915.3	999.0	0.0	999.0	84.8	9.3 %	0.0
Physical Health Care	31,845.2	36,167.5	36,167.5	36,167.5	0.0	36,167.5	4,322.3	13.6 %	0.0
Behavioral Health Care	7,918.8	8,080.2	8,080.2	7,996.5	0.0	7,996.5	77.7	1.0 %	0.0
Substance Abuse Treatment Pgm	3,748.7	4,448.9	4,448.9	4,448.9	0.0	4,448.9	700.2	18.7 %	0.0
Sex Offender Management Progra	2,825.4	3,098.7	3,098.7	3,098.7	0.0	3,098.7	273.3	9.7 %	0.0
Domestic Violence Program	174.7	175.0	175.0	175.0	0.0	175.0	0.3	0.2 %	0.0
Appropriation Total	47,427.0	52,885.6	52,885.6	52,885.6	0.0	52,885.6	5,458.6	11.5 %	0.0
Offender Habilitation									
Education Programs	695.5	806.8	806.8	806.8	0.0	806.8	111.3	16.0 %	0.0
Vocational Education Programs	601.9	606.0	606.0	606.0	0.0	606.0	4.1	0.7 %	0.0
Appropriation Total	1,297.4	1,412.8	1,412.8	1,412.8	0.0	1,412.8	115.4	8.9 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

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

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>
Population Management (continued)									
Wildwood Correctional Center	14,285.3	14,613.7	14,613.7	0.0	14,613.7	14,613.7	328.4	2.3 %	0.0
Yukon-Kuskokwim Corr Center	8,065.3	8,254.9	8,254.9	0.0	8,254.9	8,254.9	189.6	2.4 %	0.0
Prob & Parole Directors Office	779.4	804.6	804.6	0.0	804.6	804.6	25.2	3.2 %	0.0
Pt MacKenzie Correctional Farm	4,084.2	4,165.9	4,165.9	0.0	4,165.9	4,165.9	81.7	2.0 %	0.0
Statewide Probation and Parole	17,893.7	18,228.7	18,228.7	0.0	18,228.7	18,228.7	335.0	1.9 %	0.0
Regional and Community Jails	7,000.0	7,000.0	7,000.0	0.0	7,000.0	7,000.0	0.0		0.0
Parole Board	1,776.8	1,872.6	1,872.6	0.0	1,872.6	1,872.6	95.8	5.4 %	0.0
Appropriation Total	203,962.3	227,920.9	227,920.9	0.0	227,920.9	227,920.9	23,958.6	11.7 %	0.0
Electronic Monitoring									
Electronic Monitoring	2,916.1	1,688.9	1,688.9	0.0	1,688.9	1,688.9	-1,227.2	-42.1 %	0.0
Appropriation Total	2,916.1	1,688.9	1,688.9	0.0	1,688.9	1,688.9	-1,227.2	-42.1 %	0.0
Community Residential Centers									
Community Residential Centers	16,465.7	13,473.3	13,473.3	0.0	13,473.3	13,473.3	-2,992.4	-18.2 %	0.0
Appropriation Total	16,465.7	13,473.3	13,473.3	0.0	13,473.3	13,473.3	-2,992.4	-18.2 %	0.0
Health and Rehab Services									
Health & Rehab Director's Ofc	999.0	4,209.5	4,209.5	0.0	4,209.5	4,209.5	3,210.5	321.4 %	0.0
Physical Health Care	36,167.5	54,116.5	54,116.5	0.0	54,116.5	54,116.5	17,949.0	49.6 %	0.0
Behavioral Health Care	7,996.5	8,083.9	8,083.9	0.0	8,083.9	8,083.9	87.4	1.1 %	0.0
Substance Abuse Treatment Pgm	4,448.9	3,347.6	3,347.6	0.0	3,347.6	3,347.6	-1,101.3	-24.8 %	0.0
Sex Offender Management Progra	3,098.7	1,108.7	1,108.7	0.0	1,108.7	1,108.7	-1,990.0	-64.2 %	0.0
Domestic Violence Program	175.0	0.0	0.0	0.0	0.0	0.0	-175.0	-100.0 %	0.0
Reentry Unit	0.0	746.1	746.1	0.0	746.1	746.1	746.1	>999 %	0.0
Appropriation Total	52,885.6	71,612.3	71,612.3	0.0	71,612.3	71,612.3	18,726.7	35.4 %	0.0
Offender Habilitation									
Education Programs	806.8	0.0	0.0	0.0	0.0	0.0	-806.8	-100.0 %	0.0
Vocational Education Programs	606.0	0.0	0.0	0.0	0.0	0.0	-606.0	-100.0 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

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

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPIn</u>		<u>[6] - [4] 20MgtPIn to 20Fn1Bud</u>
Recidivism Reduction Grants									
Recidivism Reduction Grants	484.2	501.3	501.3	501.3	0.0	501.3	17.1	3.5 %	0.0
Appropriation Total	484.2	501.3	501.3	501.3	0.0	501.3	17.1	3.5 %	0.0
24 Hr. Institutional Utilities									
24 Hr Institutional Utilities	10,842.3	11,224.2	11,224.2	11,224.2	0.0	11,224.2	381.9	3.5 %	0.0
Appropriation Total	10,842.3	11,224.2	11,224.2	11,224.2	0.0	11,224.2	381.9	3.5 %	0.0
Agency Total	291,593.1	299,636.7	299,636.7	299,636.7	0.0	299,636.7	8,043.6	2.8 %	0.0
Funding Summary									
Unrestricted General (UGF)	291,593.1	299,636.7	299,636.7	299,636.7	0.0	299,636.7	8,043.6	2.8 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

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

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>
Offender Habilitation (continued)									
Appropriation Total	1,412.8	0.0	0.0	0.0	0.0	0.0	-1,412.8	-100.0 %	0.0
Recidivism Reduction Grants									
Recidivism Reduction Grants	501.3	0.0	0.0	0.0	0.0	0.0	-501.3	-100.0 %	0.0
Appropriation Total	501.3	0.0	0.0	0.0	0.0	0.0	-501.3	-100.0 %	0.0
24 Hr. Institutional Utilities									
24 Hr Institutional Utilities	11,224.2	11,224.2	11,662.6	0.0	11,662.6	11,662.6	438.4	3.9 %	0.0
Appropriation Total	11,224.2	11,224.2	11,662.6	0.0	11,662.6	11,662.6	438.4	3.9 %	0.0
Agency Total	299,636.7	338,447.5	339,285.9	0.0	339,285.9	339,285.9	39,649.2	13.2 %	0.0
Funding Summary									
Unrestricted General (UGF)	299,636.7	338,447.5	339,285.9	0.0	339,285.9	339,285.9	39,649.2	13.2 %	0.0

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Corrections

	[1] 19Actual	[2] 20 CC	[3] 20 Auth	[4] 20MgtPln	[5] 20SuppRPL	[6] 20FnlBud	[4] - [1] 19Actual to 20MgtPln	[6] - [4] 20MgtPln to 20FnlBud		
Total	319,203.3	353,193.5	379,762.8	379,762.8	8,250.7	388,013.5	60,559.5	19.0 %	8,250.7	2.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	213,062.7	221,364.5	226,344.1	226,869.9	3,421.4	230,291.3	13,807.2	6.5 %	3,421.4	1.5 %
2 Travel	1,733.1	1,795.5	1,795.5	2,345.4	0.0	2,345.4	612.3	35.3 %	0.0	
3 Services	82,912.7	126,113.6	125,642.6	124,616.7	4,829.3	129,446.0	41,704.0	50.3 %	4,829.3	3.9 %
4 Commodities	20,700.6	19,756.4	24,980.6	24,930.8	0.0	24,930.8	4,230.2	20.4 %	0.0	
5 Capital Outlay	794.2	1,000.0	1,000.0	1,000.0	0.0	1,000.0	205.8	25.9 %	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	-16,836.5	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,793.1	11,829.7	12,829.7	12,829.7	8,250.7	21,080.4	5,036.6	64.6 %	8,250.7	64.3 %
1004 Gen Fund (UGF)	283,883.3	291,545.7	291,545.7	291,545.7	0.0	291,545.7	7,662.4	2.7 %	0.0	
1005 GF/Prgm (DGF)	5,980.7	7,652.7	7,652.7	7,652.7	0.0	7,652.7	1,672.0	28.0 %	0.0	
1007 I/A Rcpts (Other)	884.4	13,439.3	13,439.3	13,439.3	0.0	13,439.3	12,554.9	>999 %	0.0	
1037 GF/MH (UGF)	7,709.8	8,091.0	8,091.0	8,091.0	0.0	8,091.0	381.2	4.9 %	0.0	
1061 CIP Rcpts (Other)	388.4	440.2	440.2	440.2	0.0	440.2	51.8	13.3 %	0.0	
1092 MHTAAR (Other)	320.4	398.5	398.5	398.5	0.0	398.5	78.1	24.4 %	0.0	
1169 PCE Endow (DGF)	0.0	0.0	25,569.3	25,569.3	0.0	25,569.3	25,569.3	>999 %	0.0	
1171 Rest Just (Other)	11,062.9	17,796.4	17,796.4	17,796.4	0.0	17,796.4	6,733.5	60.9 %	0.0	
1246 RcdvsmFund (DGF)	1,180.3	2,000.0	2,000.0	2,000.0	0.0	2,000.0	819.7	69.4 %	0.0	
<u>Positions</u>										
Perm Full Time	1,907	1,901	2,019	2,020	0	2,020	113	5.9 %	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
Agency Totals - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Corrections

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] 21 Budget	[6] - [1] 20Fn1Bud to 21 Budget	[6] - [3] 21ConfCom to 21 Budget
Total	388,013.5	391,526.1	392,364.5	0.0	392,364.5	392,364.5	4,351.0 1.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	230,291.3	227,723.1	227,973.1	0.0	227,973.1	227,973.1	-2,318.2 -1.0 %	0.0
2 Travel	2,345.4	2,423.4	2,423.4	0.0	2,423.4	2,423.4	78.0 3.3 %	0.0
3 Services	129,446.0	130,515.3	131,103.7	0.0	131,103.7	131,103.7	1,657.7 1.3 %	0.0
4 Commodities	24,930.8	29,864.3	29,864.3	0.0	29,864.3	29,864.3	4,933.5 19.8 %	0.0
5 Capital Outlay	1,000.0	1,000.0	1,000.0	0.0	1,000.0	1,000.0	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>								
1001 CBR Fund (UGF)	0.0	0.0	82,780.4	0.0	82,780.4	82,780.4	82,780.4 >999 %	0.0
1002 Fed Rcpts (Fed)	21,080.4	13,247.2	13,247.2	0.0	13,247.2	13,247.2	-7,833.2 -37.2 %	0.0
1004 Gen Fund (UGF)	291,545.7	330,281.6	248,339.6	0.0	248,339.6	248,339.6	-43,206.1 -14.8 %	0.0
1005 GF/Prgm (DGF)	7,652.7	6,718.8	6,718.8	0.0	6,718.8	6,718.8	-933.9 -12.2 %	0.0
1007 I/A Rcpts (Other)	13,439.3	13,456.4	13,456.4	0.0	13,456.4	13,456.4	17.1 0.1 %	0.0
1037 GF/MH (UGF)	8,091.0	8,165.9	8,165.9	0.0	8,165.9	8,165.9	74.9 0.9 %	0.0
1061 CIP Rcpts (Other)	440.2	0.0	0.0	0.0	0.0	0.0	-440.2 -100.0 %	0.0
1092 MHTAAR (Other)	398.5	319.0	319.0	0.0	319.0	319.0	-79.5 -19.9 %	0.0
1169 PCE Endow (DGF)	25,569.3	0.0	0.0	0.0	0.0	0.0	-25,569.3 -100.0 %	0.0
1171 Rest Just (Other)	17,796.4	12,139.1	12,139.1	0.0	12,139.1	12,139.1	-5,657.3 -31.8 %	0.0
1246 RcdvsmFund (DGF)	2,000.0	7,198.1	7,198.1	0.0	7,198.1	7,198.1	5,198.1 259.9 %	0.0
<u>Positions</u>								
Perm Full Time	2,020	1,918	1,921	0	1,921	1,921	-99 -4.9 %	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
Agency Totals - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Corrections

	<u>[1]</u> <u>19Actual</u>	<u>[2]</u> <u>20 CC</u>	<u>[3]</u> <u>20 Auth</u>	<u>[4]</u> <u>20MgtPln</u>	<u>[5]</u> <u>20SuppRPL</u>	<u>[6]</u> <u>20FnlBud</u>	<u>[4] - [1]</u> <u>19Actual to 20MgtPln</u>		<u>[6] - [4]</u> <u>20MgtPln to 20FnlBud</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	291,593.1	299,636.7	299,636.7	299,636.7	0.0	299,636.7	8,043.6	2.8 %	0.0	
Designated General (DGF)	7,161.0	9,652.7	35,222.0	35,222.0	0.0	35,222.0	28,061.0	391.9 %	0.0	
Other State Funds (Other)	12,656.1	32,074.4	32,074.4	32,074.4	0.0	32,074.4	19,418.3	153.4 %	0.0	
Federal Receipts (Fed)	7,793.1	11,829.7	12,829.7	12,829.7	8,250.7	21,080.4	5,036.6	64.6 %	8,250.7	64.3 %

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Corrections

	<u>[1]</u> <u>20Fn1Bud</u>	<u>[2]</u> <u>21GovAmd</u>	<u>[3]</u> <u>21ConfCom</u>	<u>[4]</u> <u>21 Vetoes</u>	<u>[5]</u> <u>21 Enacted</u>	<u>[6]</u> <u>21 Budget</u>	<u>[6] - [1]</u> <u>20Fn1Bud to 21 Budget</u>		<u>[6] - [3]</u> <u>21ConfCom to 21 Budget</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	299,636.7	338,447.5	339,285.9	0.0	339,285.9	339,285.9	39,649.2	13.2 %	0.0
Designated General (DGF)	35,222.0	13,916.9	13,916.9	0.0	13,916.9	13,916.9	-21,305.1	-60.5 %	0.0
Other State Funds (Other)	32,074.4	25,914.5	25,914.5	0.0	25,914.5	25,914.5	-6,159.9	-19.2 %	0.0
Federal Receipts (Fed)	21,080.4	13,247.2	13,247.2	0.0	13,247.2	13,247.2	-7,833.2	-37.2 %	0.0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	1,550.7	1,558.5	1,557.4	1,557.4	0.0	1,557.4	1,557.4	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	494.1	509.9	508.8	508.8	0.0	508.8	508.8	0.0	0.0
2 Travel	15.0	15.0	15.0	15.0	0.0	15.0	15.0	0.0	0.0
3 Services	41.6	33.6	33.6	33.6	0.0	33.6	33.6	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	1,000.0	1,000.0	1,000.0	1,000.0	0.0	1,000.0	1,000.0	0.0	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	389.4	0.0	389.4	389.4	389.4 >999 %	0.0
1004 Gen Fund (UGF)	1,110.5	1,110.5	1,557.4	1,168.0	0.0	1,168.0	1,168.0	-389.4 -25.0 %	0.0
1061 CIP Rcpts (Other)	440.2	448.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	0	4	4	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY20 Final Budget ***												
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										
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 Final Budget Total		1,550.7	494.1	15.0	41.6	0.0	1,000.0	0.0	0.0	4	0	0
*** FY21 Adjusted Base ***												
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										
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
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 Amended ***												
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										
FY2021 Salary Adjustment Correction	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.1										
LFD Adjust: FY2021 Salary Adjustment Correction	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1061 CIP Rcpts (Other)		1.1										
FY21 Governor Amended Total		1,557.4	508.8	15.0	33.6	0.0	1,000.0	0.0	0.0	4	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		389.4										
1004 Gen Fund (UGF)		-389.4										
Conference Committee Total		1,557.4	508.8	15.0	33.6	0.0	1,000.0	0.0	0.0	4	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		1,557.4	508.8	15.0	33.6	0.0	1,000.0	0.0	0.0	4	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		1,557.4	508.8	15.0	33.6	0.0	1,000.0	0.0	0.0	4	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	1,070.1	1,073.0	1,152.6	1,152.6	0.0	1,152.6	1,152.6	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,001.3	1,004.2	1,008.8	1,008.8	0.0	1,008.8	1,008.8	0.0	0.0
2 Travel	61.3	61.3	61.3	61.3	0.0	61.3	61.3	0.0	0.0
3 Services	6.1	6.1	81.1	81.1	0.0	81.1	81.1	0.0	0.0
4 Commodities	1.4	1.4	1.4	1.4	0.0	1.4	1.4	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	288.2	0.0	288.2	288.2	288.2 >999 %	0.0
1004 Gen Fund (UGF)	1,070.1	1,073.0	1,152.6	864.4	0.0	864.4	864.4	-288.2 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	11	10	10	10	0	10	10	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Final Budget ***												
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										
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 Final Budget Total		1,070.1	1,001.3	61.3	6.1	1.4	0.0	0.0	0.0	11	0	0

*** FY21 Adjusted Base ***												
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										
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
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 Amended ***												
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										
FY2021 Salary Adjustment Correction	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
FY21 Governor Amended Total		1,152.6	1,008.8	61.3	81.1	1.4	0.0	0.0	0.0	10	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		288.2										
1004 Gen Fund (UGF)		-288.2										
Conference Committee Total		1,152.6	1,008.8	61.3	81.1	1.4	0.0	0.0	0.0	10	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		1,152.6	1,008.8	61.3	81.1	1.4	0.0	0.0	0.0	10	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		1,152.6	1,008.8	61.3	81.1	1.4	0.0	0.0	0.0	10	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	4,505.6	4,537.4	4,920.7	4,920.7	0.0	4,920.7	4,920.7	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,566.8	3,598.6	3,602.8	3,602.8	0.0	3,602.8	3,602.8	0.0	0.0
2 Travel	9.8	9.8	9.8	9.8	0.0	9.8	9.8	0.0	0.0
3 Services	856.0	856.0	1,235.1	1,235.1	0.0	1,235.1	1,235.1	0.0	0.0
4 Commodities	73.0	73.0	73.0	73.0	0.0	73.0	73.0	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,192.8	0.0	1,192.8	1,192.8	1,192.8 >999 %	0.0
1002 Fed Rcpts (Fed)	148.7	149.5	149.5	149.5	0.0	149.5	149.5	0.0	0.0
1004 Gen Fund (UGF)	4,356.9	4,387.9	4,771.2	3,578.4	0.0	3,578.4	3,578.4	-1,192.8 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	32	32	32	32	0	32	32	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
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										
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 Final Budget Total		4,505.6	3,566.8	9.8	856.0	73.0	0.0	0.0	0.0	32	0	0
* * * FY21 Adjusted Base * * *												
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										
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
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 Amended * * *												
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										
FY2021 Salary Adjustment Correction	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
GA 8 Add Authority for Fixed Costs	Inc	317.3	0.0	0.0	317.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		317.3										
FY21 Governor Amended Total		4,920.7	3,602.8	9.8	1,235.1	73.0	0.0	0.0	0.0	32	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,192.8										
1004 Gen Fund (UGF)		-1,192.8										
Conference Committee Total		4,920.7	3,602.8	9.8	1,235.1	73.0	0.0	0.0	0.0	32	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		4,920.7	3,602.8	9.8	1,235.1	73.0	0.0	0.0	0.0	32	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		4,920.7	3,602.8	9.8	1,235.1	73.0	0.0	0.0	0.0	32	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	2,873.2	2,722.6	4,004.9	4,004.9	0.0	4,004.9	4,004.9	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,290.9	1,329.9	1,325.2	1,325.2	0.0	1,325.2	1,325.2	0.0	0.0
2 Travel	2.8	2.8	2.8	2.8	0.0	2.8	2.8	0.0	0.0
3 Services	1,509.5	1,319.9	2,606.9	2,606.9	0.0	2,606.9	2,606.9	0.0	0.0
4 Commodities	70.0	70.0	70.0	70.0	0.0	70.0	70.0	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,001.2	0.0	1,001.2	1,001.2	1,001.2 >999 %	0.0
1002 Fed Rcpts (Fed)	0.1	0.1	0.1	0.1	0.0	0.1	0.1	0.0	0.0
1004 Gen Fund (UGF)	2,698.1	2,722.5	4,004.8	3,003.6	0.0	3,003.6	3,003.6	-1,001.2 -25.0 %	0.0
1169 PCE Endow (DGF)	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	0	10	10	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Final Budget * * *										
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										
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										
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 Final Budget Total		2,873.2	1,290.9	2.8	1,509.5	70.0	0.0	0.0	0.0	10	0	0
		* * * FY21 Adjusted Base * * *										
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										
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										
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										
Reverse One-Time Cost Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P18 L28 (SB19))	FN0TI	-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 Amended * * *										
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										
GA 9 Add Authority for Fixed Costs	Inc	837.0	0.0	0.0	837.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		837.0										
FY2021 Salary Adjustment Correction	SalAdj	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.7										
FY21 Governor Amended Total		4,004.9	1,325.2	2.8	2,606.9	70.0	0.0	0.0	0.0	10	0	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,001.2										
1004 Gen Fund (UGF)		-1,001.2										
Conference Committee Total		4,004.9	1,325.2	2.8	2,606.9	70.0	0.0	0.0	0.0	10	0	0

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

Numbers and Language

Agency: Department of Corrections

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

<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 Conference Committee to 21 Enacted * * *										
21 Enacted Total		4,004.9	1,325.2	2.8	2,606.9	70.0	0.0	0.0	0.0	10	0	0
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		4,004.9	1,325.2	2.8	2,606.9	70.0	0.0	0.0	0.0	10	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	743.2	752.4	752.0	752.0	0.0	752.0	752.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	721.4	730.6	730.2	730.2	0.0	730.2	730.2	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	16.8	16.8	16.8	16.8	0.0	16.8	16.8	0.0	0.0
4 Commodities	5.0	5.0	5.0	5.0	0.0	5.0	5.0	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	188.0	0.0	188.0	188.0	188.0 >999 %	0.0
1004 Gen Fund (UGF)	743.2	752.4	752.0	564.0	0.0	564.0	564.0	-188.0 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	0	6	6	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Final Budget * * *												
FY20 Conference Committee	ConfCom	723.2	701.4	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		723.2										
Transfer from Information Technology MIS 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										
FY20 Final Budget Total		743.2	721.4	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	723.2	701.4	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		723.2										
Transfer from Information Technology MIS 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										
FY2021 Salary and Health Insurance Increases	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
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 Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
FY21 Governor Amended Total		752.0	730.2	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		188.0										
1004 Gen Fund (UGF)		-188.0										
Conference Committee Total		752.0	730.2	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		752.0	730.2	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		752.0	730.2	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	289.9	289.9	289.9	289.9	0.0	289.9	289.9	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	0.0
2 Travel	0.0	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	289.9	289.9	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	72.5	0.0	72.5	72.5	72.5 >999 %	0.0
1004 Gen Fund (UGF)	289.9	289.9	289.9	217.4	0.0	217.4	217.4	-72.5 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Final Budget * * *												
FY20 Conference Committee	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		289.9										
FY20 Final Budget Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		289.9										
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 Amended * * *												
FY21 Governor Amended Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		72.5										
1004 Gen Fund (UGF)		-72.5										
Conference Committee Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget 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 - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Recruitment and Retention**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	0.0	0.0	0.0	400.0	0.0	400.0	400.0	400.0 >999 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	250.0	0.0	250.0	250.0	250.0 >999 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	150.0	0.0	150.0	150.0	150.0 >999 %	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	100.0	0.0	100.0	100.0	100.0 >999 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	0.0	300.0	0.0	300.0	300.0	300.0 >999 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	3	0	3	3	3 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Recruitment and Retention**

<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 Governor Amended to Conference Committee * * *												
CC: Add Funding and positions to Support Recruitment and Retention 1004 Gen Fund (UGF)	Inc	400.0	250.0	0.0	150.0	0.0	0.0	0.0	0.0	3	0	0
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Conference Committee Total		400.0	250.0	0.0	150.0	0.0	0.0	0.0	0.0	3	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		400.0	250.0	0.0	150.0	0.0	0.0	0.0	0.0	3	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		400.0	250.0	0.0	150.0	0.0	0.0	0.0	0.0	3	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	10,439.9	10,567.1	10,543.2	10,543.2	0.0	10,543.2	10,543.2	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,894.0	7,066.2	7,042.3	7,042.3	0.0	7,042.3	7,042.3	0.0	0.0
2 Travel	134.9	134.9	134.9	134.9	0.0	134.9	134.9	0.0	0.0
3 Services	2,331.2	2,286.2	2,286.2	2,286.2	0.0	2,286.2	2,286.2	0.0	0.0
4 Commodities	1,079.8	1,079.8	1,079.8	1,079.8	0.0	1,079.8	1,079.8	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	2,635.8	0.0	2,635.8	2,635.8	2,635.8 >999 %	0.0
1004 Gen Fund (UGF)	10,439.9	10,567.1	10,543.2	7,907.4	0.0	7,907.4	7,907.4	-2,635.8 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	76	76	76	76	0	76	76	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Final Budget * * *												
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										
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 Final Budget Total		10,439.9	6,894.0	134.9	2,331.2	1,079.8	0.0	0.0	0.0	76	0	0
* * * FY21 Adjusted Base * * *												
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										
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
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 Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	-23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.9										
FY21 Governor Amended Total		10,543.2	7,042.3	134.9	2,286.2	1,079.8	0.0	0.0	0.0	76	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2,635.8										
1004 Gen Fund (UGF)		-2,635.8										
Conference Committee Total		10,543.2	7,042.3	134.9	2,286.2	1,079.8	0.0	0.0	0.0	76	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		10,543.2	7,042.3	134.9	2,286.2	1,079.8	0.0	0.0	0.0	76	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		10,543.2	7,042.3	134.9	2,286.2	1,079.8	0.0	0.0	0.0	76	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	1,427.2	1,444.8	1,448.6	1,448.6	0.0	1,448.6	1,448.6	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	961.3	978.9	982.7	982.7	0.0	982.7	982.7	0.0	0.0
2 Travel	111.4	111.4	111.4	111.4	0.0	111.4	111.4	0.0	0.0
3 Services	284.8	284.8	284.8	284.8	0.0	284.8	284.8	0.0	0.0
4 Commodities	69.7	69.7	69.7	69.7	0.0	69.7	69.7	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	362.2	0.0	362.2	362.2	362.2 >999 %	0.0
1004 Gen Fund (UGF)	1,427.2	1,444.8	1,448.6	1,086.4	0.0	1,086.4	1,086.4	-362.2 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	0	8	8	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Final Budget ***												
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										
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 Final Budget Total		1,427.2	961.3	111.4	284.8	69.7	0.0	0.0	0.0	8	0	0
*** FY21 Adjusted Base ***												
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										
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										
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 Amended ***												
FY2021 Salary Adjustment Correction	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
FY21 Governor Amended Total		1,448.6	982.7	111.4	284.8	69.7	0.0	0.0	0.0	8	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		362.2										
1004 Gen Fund (UGF)		-362.2										
Conference Committee Total		1,448.6	982.7	111.4	284.8	69.7	0.0	0.0	0.0	8	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		1,448.6	982.7	111.4	284.8	69.7	0.0	0.0	0.0	8	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		1,448.6	982.7	111.4	284.8	69.7	0.0	0.0	0.0	8	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	12,306.0	12,306.0	12,306.0	12,306.0	0.0	12,306.0	12,306.0	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	12,306.0	12,306.0	12,306.0	12,306.0	0.0	12,306.0	12,306.0	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	12,306.0	12,306.0	12,306.0	12,306.0	0.0	12,306.0	12,306.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Final Budget * * *												
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 Final Budget Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
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										
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 Amended * * *												
FY21 Governor Amended 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 Governor Amended to Conference Committee * * *												
Conference Committee Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget 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 - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	5,674.1	5,656.7	21,332.5	21,332.5	0.0	21,332.5	21,332.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,233.1	1,365.7	1,613.7	1,613.7	0.0	1,613.7	1,613.7	0.0	0.0
2 Travel	21.2	21.2	21.2	21.2	0.0	21.2	21.2	0.0	0.0
3 Services	4,392.1	4,242.1	19,669.9	19,669.9	0.0	19,669.9	19,669.9	0.0	0.0
4 Commodities	27.7	27.7	27.7	27.7	0.0	27.7	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	5,261.4	0.0	5,261.4	5,261.4	5,261.4 >999 %	0.0
1002 Fed Rcpts (Fed)	286.9	136.9	286.9	286.9	0.0	286.9	286.9	0.0	0.0
1004 Gen Fund (UGF)	1,350.8	1,483.4	21,045.6	15,784.2	0.0	15,784.2	15,784.2	-5,261.4 -25.0 %	0.0
1169 PCE Endow (DGF)	4,036.4	4,036.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	10	14	14	0	14	14	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Final Budget * * *										
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										
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										
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
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 Final Budget Total		5,674.1	1,233.1	21.2	4,392.1	27.7	0.0	0.0	0.0	9	0	0
		* * * FY21 Adjusted Base * * *										
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										
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										
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

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * FY21 Adjusted Base * * * (continued)												
Transfer Office Assistant I (20-6926) to Pretrial Services 1004 Gen Fund (UGF)	TrOut	-63.4	-63.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Chief Time Accounting Officer (20-0039) to Classification and Furlough 1004 Gen Fund (UGF)	TrOut	-117.5	-117.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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
Transfer Chief Time Accounting Officer (20-0039) from Classification and Furlough for Supervision Realignment 1004 Gen Fund (UGF)	TrIn	117.5	117.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF)	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 Amended * * *												
Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49)) 1004 Gen Fund (UGF)	Inc	14,810.8	0.0	0.0	14,810.8	0.0	0.0	0.0	0.0	0	0	0
Add Positions and Authority for Copying Incoming Inmate Mail 1004 Gen Fund (UGF)	Inc	415.7	248.4	0.0	167.3	0.0	0.0	0.0	0.0	4	0	0
Add Authority for Additional Drug Dog to Combat Contraband 1004 Gen Fund (UGF)	Inc	253.2	0.0	0.0	253.2	0.0	0.0	0.0	0.0	0	0	0
Add Authority for Potential Equitable Sharing Program Revenue 1002 Fed Rcpts (Fed)	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Second Year Costs for Assault; Sex Offenses; Sent. Aggravator (Ch11 SLA2019 (HB14)) 1004 Gen Fund (UGF)	Inc	46.5	0.0	0.0	46.5	0.0	0.0	0.0	0.0	0	0	0
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49)) 1004 Gen Fund (UGF) 1169 PCE Endow (DGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Maintain Ongoing Activities for Assault; Sex Offenses; Sent. Aggravator (Ch11 SLA2019 (HB14)) 1004 Gen Fund (UGF) 1169 PCE Endow (DGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary Adjustment Correction 1004 Gen Fund (UGF)	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		21,332.5	1,613.7	21.2	19,669.9	27.7	0.0	0.0	0.0	14	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 1004 Gen Fund (UGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Conference Committee Total		21,332.5	1,613.7	21.2	19,669.9	27.7	0.0	0.0	0.0	14	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Conference Committee to 21 Enacted * * *										
21 Enacted Total		21,332.5	1,613.7	21.2	19,669.9	27.7	0.0	0.0	0.0	14	0	0
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		21,332.5	1,613.7	21.2	19,669.9	27.7	0.0	0.0	0.0	14	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	1,265.5	1,162.0	1,162.1	1,162.1	0.0	1,162.1	1,162.1	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,237.2	1,133.7	1,133.8	1,133.8	0.0	1,133.8	1,133.8	0.0	0.0
2 Travel	1.9	1.9	1.9	1.9	0.0	1.9	1.9	0.0	0.0
3 Services	15.5	15.5	15.5	15.5	0.0	15.5	15.5	0.0	0.0
4 Commodities	10.9	10.9	10.9	10.9	0.0	10.9	10.9	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	290.5	0.0	290.5	290.5	290.5 >999 %	0.0
1004 Gen Fund (UGF)	1,265.5	1,162.0	1,162.1	871.6	0.0	871.6	871.6	-290.5 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	10	9	9	9	0	9	9	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Final Budget * * *												
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										
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 Final Budget Total		1,265.5	1,237.2	1.9	15.5	10.9	0.0	0.0	0.0	10	0	0
* * * FY21 Adjusted Base * * *												
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										
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										
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 Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY21 Governor Amended Total		1,162.1	1,133.8	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		290.5										
1004 Gen Fund (UGF)		-290.5										
Conference Committee Total		1,162.1	1,133.8	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		1,162.1	1,133.8	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		1,162.1	1,133.8	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	300.0	300.0	300.0	300.0	0.0	300.0	300.0	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	300.0	300.0	300.0	300.0	0.0	300.0	300.0	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	75.0	0.0	75.0	75.0	75.0 >999 %	0.0
1004 Gen Fund (UGF)	300.0	300.0	300.0	225.0	0.0	225.0	225.0	-75.0 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
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 Final Budget Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
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										
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 Amended * * *												
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										
GA 10 Delete Authority Requested for Out-of-State Contract Housing	Dec	-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 Amended Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
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										
GA 10 Delete Authority Requested for Out-of-State Contract Housing	Dec	-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										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		75.0										
1004 Gen Fund (UGF)		-75.0										
Conference Committee Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	3,309.0	3,355.4	3,366.3	3,366.3	0.0	3,366.3	3,366.3	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,138.1	2,184.5	2,195.4	2,195.4	0.0	2,195.4	2,195.4	0.0	0.0
2 Travel	336.2	336.2	336.2	336.2	0.0	336.2	336.2	0.0	0.0
3 Services	671.6	671.6	671.6	671.6	0.0	671.6	671.6	0.0	0.0
4 Commodities	163.1	163.1	163.1	163.1	0.0	163.1	163.1	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	806.6	0.0	806.6	806.6	806.6 >999 %	0.0
1004 Gen Fund (UGF)	3,169.0	3,215.4	3,226.3	2,419.7	0.0	2,419.7	2,419.7	-806.6 -25.0 %	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0	140.0	140.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	0	13	13	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Final Budget * * *										
FY20 Conference Committee	ConfCom	3,289.0	2,118.1	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		3,149.0										
1007 I/A Rcpts (Other)		140.0										
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 Final Budget Total		3,309.0	2,138.1	336.2	671.6	163.1	0.0	0.0	0.0	13	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	3,289.0	2,118.1	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		3,149.0										
1007 I/A Rcpts (Other)		140.0										
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
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 Amended * * *										
FY2021 Salary Adjustment Correction	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
FY21 Governor Amended Total		3,366.3	2,195.4	336.2	671.6	163.1	0.0	0.0	0.0	13	0	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		806.6										
1004 Gen Fund (UGF)		-806.6										
Conference Committee Total		3,366.3	2,195.4	336.2	671.6	163.1	0.0	0.0	0.0	13	0	0
		* * * Changes from Conference Committee to 21 Enacted * * *										
21 Enacted Total		3,366.3	2,195.4	336.2	671.6	163.1	0.0	0.0	0.0	13	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		3,366.3	2,195.4	336.2	671.6	163.1	0.0	0.0	0.0	13	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	628.7	628.7	628.7	628.7	0.0	628.7	628.7	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	0.0
2 Travel	628.7	628.7	628.7	628.7	0.0	628.7	628.7	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	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	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	157.2	0.0	157.2	157.2	157.2 >999 %	0.0
1004 Gen Fund (UGF)	628.7	628.7	628.7	471.5	0.0	471.5	471.5	-157.2 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Final Budget * * *												
FY20 Conference Committee	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		628.7										
FY20 Final Budget Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		628.7										
FY21 Adjusted Base Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		157.2										
1004 Gen Fund (UGF)		-157.2										
Conference Committee Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget 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 - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	38,907.7	31,518.1	31,582.6	31,582.6	0.0	31,582.6	31,582.6	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	30,135.3	27,350.0	27,414.5	27,414.5	0.0	27,414.5	27,414.5	0.0	0.0
2 Travel	3.0	3.0	3.0	3.0	0.0	3.0	3.0	0.0	0.0
3 Services	6,465.3	1,861.0	1,861.0	1,861.0	0.0	1,861.0	1,861.0	0.0	0.0
4 Commodities	2,304.1	2,304.1	2,304.1	2,304.1	0.0	2,304.1	2,304.1	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	4,320.9	0.0	4,320.9	4,320.9	4,320.9 >999 %	0.0
1002 Fed Rcpts (Fed)	19,454.7	11,618.2	11,620.7	11,620.7	0.0	11,620.7	11,620.7	0.0	0.0
1004 Gen Fund (UGF)	16,827.9	17,227.9	17,283.6	12,962.7	0.0	12,962.7	12,962.7	-4,320.9 -25.0 %	0.0
1005 GF/Prgm (DGF)	2,625.1	2,672.0	2,678.3	2,678.3	0.0	2,678.3	2,678.3	0.0	0.0
<u>Positions</u>									
Perm Full Time	248	248	248	248	0	248	248	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
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										
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										
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
L Add Carryforward Language in Population Management	Suppl	8,025.7	3,421.4	0.0	4,604.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,025.7										
FY20 Final Budget Total		38,907.7	30,135.3	3.0	6,465.3	2,304.1	0.0	0.0	0.0	248	0	0
		* * * FY21 Adjusted Base * * *										
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										
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										
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
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 Amended * * *										
FY2021 Salary Adjustment Correction	SalAdj	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		55.7										
1005 GF/Prgm (DGF)		6.3										
FY21 Governor Amended Total		31,582.6	27,414.5	3.0	1,861.0	2,304.1	0.0	0.0	0.0	248	0	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		4,320.9										
1004 Gen Fund (UGF)		-4,320.9										
Conference Committee Total		31,582.6	27,414.5	3.0	1,861.0	2,304.1	0.0	0.0	0.0	248	0	0
		* * * Changes from Conference Committee to 21 Enacted * * *										
21 Enacted Total		31,582.6	27,414.5	3.0	1,861.0	2,304.1	0.0	0.0	0.0	248	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		31,582.6	27,414.5	3.0	1,861.0	2,304.1	0.0	0.0	0.0	248	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	6,284.8	6,426.6	6,442.7	6,442.7	0.0	6,442.7	6,442.7	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,778.4	6,020.2	6,036.3	6,036.3	0.0	6,036.3	6,036.3	0.0	0.0
2 Travel	19.0	19.0	19.0	19.0	0.0	19.0	19.0	0.0	0.0
3 Services	188.0	188.0	188.0	188.0	0.0	188.0	188.0	0.0	0.0
4 Commodities	299.4	199.4	199.4	199.4	0.0	199.4	199.4	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,604.5	0.0	1,604.5	1,604.5	1,604.5 >999 %	0.0
1004 Gen Fund (UGF)	6,259.9	6,401.7	6,417.8	4,813.3	0.0	4,813.3	4,813.3	-1,604.5 -25.0 %	0.0
1007 I/A Rcpts (Other)	24.9	24.9	24.9	24.9	0.0	24.9	24.9	0.0	0.0
<u>Positions</u>									
Perm Full Time	40	40	40	40	0	40	40	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Final Budget ***												
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										
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 Final Budget Total		6,284.8	5,778.4	19.0	188.0	299.4	0.0	0.0	0.0	40	0	0
*** FY21 Adjusted Base ***												
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										
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										
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 Amended ***												
FY2021 Salary Adjustment Correction	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.1										
FY21 Governor Amended Total		6,442.7	6,036.3	19.0	188.0	199.4	0.0	0.0	0.0	40	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,604.5										
1004 Gen Fund (UGF)		-1,604.5										
Conference Committee Total		6,442.7	6,036.3	19.0	188.0	199.4	0.0	0.0	0.0	40	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		6,442.7	6,036.3	19.0	188.0	199.4	0.0	0.0	0.0	40	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		6,442.7	6,036.3	19.0	188.0	199.4	0.0	0.0	0.0	40	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	13,326.4	13,615.6	13,646.9	13,646.9	0.0	13,646.9	13,646.9	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	11,833.2	12,122.4	12,153.7	12,153.7	0.0	12,153.7	12,153.7	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	806.1	806.1	806.1	806.1	0.0	806.1	806.1	0.0	0.0
4 Commodities	687.1	687.1	687.1	687.1	0.0	687.1	687.1	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	3,411.7	0.0	3,411.7	3,411.7	3,411.7 >999 %	0.0
1004 Gen Fund (UGF)	13,326.4	13,615.6	13,646.9	10,235.2	0.0	10,235.2	10,235.2	-3,411.7 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	102	102	102	102	0	102	102	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Final Budget * * *												
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										
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 Final Budget Total		13,326.4	11,833.2	0.0	806.1	687.1	0.0	0.0	0.0	102	0	0
* * * FY21 Adjusted Base * * *												
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										
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										
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 Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.3										
FY21 Governor Amended Total		13,646.9	12,153.7	0.0	806.1	687.1	0.0	0.0	0.0	102	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		3,411.7										
1004 Gen Fund (UGF)		-3,411.7										
Conference Committee Total		13,646.9	12,153.7	0.0	806.1	687.1	0.0	0.0	0.0	102	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		13,646.9	12,153.7	0.0	806.1	687.1	0.0	0.0	0.0	102	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		13,646.9	12,153.7	0.0	806.1	687.1	0.0	0.0	0.0	102	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	11,359.7	11,606.6	11,635.4	11,635.4	0.0	11,635.4	11,635.4	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	10,127.0	10,373.9	10,402.7	10,402.7	0.0	10,402.7	10,402.7	0.0	0.0
2 Travel	31.5	31.5	31.5	31.5	0.0	31.5	31.5	0.0	0.0
3 Services	591.0	591.0	591.0	591.0	0.0	591.0	591.0	0.0	0.0
4 Commodities	610.2	610.2	610.2	610.2	0.0	610.2	610.2	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	2,908.9	0.0	2,908.9	2,908.9	2,908.9 >999 %	0.0
1004 Gen Fund (UGF)	11,359.7	11,606.6	11,635.4	8,726.5	0.0	8,726.5	8,726.5	-2,908.9 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	89	89	89	89	0	89	89	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Final Budget ***												
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										
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										
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 Final Budget Total		11,359.7	10,127.0	31.5	591.0	610.2	0.0	0.0	0.0	89	0	0
*** FY21 Adjusted Base ***												
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										
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										
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
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 Amended ***												
FY2021 Salary Adjustment Correction	SalAdj	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.8										
FY21 Governor Amended Total		11,635.4	10,402.7	31.5	591.0	610.2	0.0	0.0	0.0	89	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2,908.9										
1004 Gen Fund (UGF)		-2,908.9										
Conference Committee Total		11,635.4	10,402.7	31.5	591.0	610.2	0.0	0.0	0.0	89	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		11,635.4	10,402.7	31.5	591.0	610.2	0.0	0.0	0.0	89	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		11,635.4	10,402.7	31.5	591.0	610.2	0.0	0.0	0.0	89	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	39,267.2	40,099.3	40,177.8	40,177.8	0.0	40,177.8	40,177.8	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	34,074.6	35,026.7	35,105.2	35,105.2	0.0	35,105.2	35,105.2	0.0	0.0
2 Travel	3.0	3.0	3.0	3.0	0.0	3.0	3.0	0.0	0.0
3 Services	2,600.5	2,480.5	2,480.5	2,480.5	0.0	2,480.5	2,480.5	0.0	0.0
4 Commodities	2,589.1	2,589.1	2,589.1	2,589.1	0.0	2,589.1	2,589.1	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	10,044.5	0.0	10,044.5	10,044.5	10,044.5 >999 %	0.0
1004 Gen Fund (UGF)	39,267.2	40,099.3	40,177.8	30,133.3	0.0	30,133.3	30,133.3	-10,044.5 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	329	328	328	328	0	328	328	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Final Budget * * *												
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												
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												
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 Final Budget Total		39,267.2	34,074.6	3.0	2,600.5	2,589.1	0.0	0.0	0.0	329	0	0
* * * FY21 Adjusted Base * * *												
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												
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												
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
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 Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	78.5	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 78.5												
FY21 Governor Amended Total		40,177.8	35,105.2	3.0	2,480.5	2,589.1	0.0	0.0	0.0	328	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) 10,044.5												
1004 Gen Fund (UGF) -10,044.5												
Conference Committee Total		40,177.8	35,105.2	3.0	2,480.5	2,589.1	0.0	0.0	0.0	328	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		40,177.8	35,105.2	3.0	2,480.5	2,589.1	0.0	0.0	0.0	328	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		40,177.8	35,105.2	3.0	2,480.5	2,589.1	0.0	0.0	0.0	328	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	4,476.8	4,571.7	4,584.9	4,584.9	0.0	4,584.9	4,584.9	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,106.8	4,201.7	4,214.9	4,214.9	0.0	4,214.9	4,214.9	0.0	0.0
2 Travel	27.5	27.5	27.5	27.5	0.0	27.5	27.5	0.0	0.0
3 Services	137.8	137.8	137.8	137.8	0.0	137.8	137.8	0.0	0.0
4 Commodities	204.7	204.7	204.7	204.7	0.0	204.7	204.7	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,146.2	0.0	1,146.2	1,146.2	1,146.2 >999 %	0.0
1004 Gen Fund (UGF)	4,476.8	4,571.7	4,584.9	3,438.7	0.0	3,438.7	3,438.7	-1,146.2 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	35	35	35	35	0	35	35	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Final Budget ***												
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										
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										
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 Final Budget Total		4,476.8	4,106.8	27.5	137.8	204.7	0.0	0.0	0.0	35	0	0
*** FY21 Adjusted Base ***												
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										
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										
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
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 Amended ***												
FY2021 Salary Adjustment Correction	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.2										
FY21 Governor Amended Total		4,584.9	4,214.9	27.5	137.8	204.7	0.0	0.0	0.0	35	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,146.2										
1004 Gen Fund (UGF)		-1,146.2										
Conference Committee Total		4,584.9	4,214.9	27.5	137.8	204.7	0.0	0.0	0.0	35	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		4,584.9	4,214.9	27.5	137.8	204.7	0.0	0.0	0.0	35	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		4,584.9	4,214.9	27.5	137.8	204.7	0.0	0.0	0.0	35	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	10,184.5	10,389.5	10,408.4	10,408.4	0.0	10,408.4	10,408.4	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,686.4	8,891.4	8,910.3	8,910.3	0.0	8,910.3	8,910.3	0.0	0.0	
2 Travel	15.5	15.5	15.5	15.5	0.0	15.5	15.5	0.0	0.0	
3 Services	716.0	716.0	716.0	716.0	0.0	716.0	716.0	0.0	0.0	
4 Commodities	766.6	766.6	766.6	766.6	0.0	766.6	766.6	0.0	0.0	
5 Capital Outlay	0.0	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	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	2,477.8	0.0	2,477.8	2,477.8	2,477.8	>999 %	0.0
1004 Gen Fund (UGF)	9,688.8	9,891.7	9,911.1	7,433.3	0.0	7,433.3	7,433.3	-2,477.8	-25.0 %	0.0
1007 I/A Rcpts (Other)	495.7	497.8	497.3	497.3	0.0	497.3	497.3	0.0		0.0
<u>Positions</u>										
Perm Full Time	75	75	75	75	0	75	75	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		9,905.8			933.0	766.6	0.0	0.0	0.0	75	0	0
1007 I/A Rcpts (Other)		495.7										
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	-217.0	0.0	0.0	-217.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-217.0										
FY20 Final Budget Total		10,184.5	8,686.4	15.5	716.0	766.6	0.0	0.0	0.0	75	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		9,905.8			933.0	766.6	0.0	0.0	0.0	75	0	0
1007 I/A Rcpts (Other)		495.7										
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	-217.0	0.0	0.0	-217.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-217.0										
FY2021 Salary and Health Insurance Increases	SalAdj	205.0	205.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		202.9										
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 Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.4										
1007 I/A Rcpts (Other)		-0.5										
FY21 Governor Amended Total		10,408.4	8,910.3	15.5	716.0	766.6	0.0	0.0	0.0	75	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2,477.8										
1004 Gen Fund (UGF)		-2,477.8										
Conference Committee Total		10,408.4	8,910.3	15.5	716.0	766.6	0.0	0.0	0.0	75	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		10,408.4	8,910.3	15.5	716.0	766.6	0.0	0.0	0.0	75	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		10,408.4	8,910.3	15.5	716.0	766.6	0.0	0.0	0.0	75	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	6,291.2	6,436.0	6,455.2	6,455.2	0.0	6,455.2	6,455.2	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,930.9	6,075.7	6,094.9	6,094.9	0.0	6,094.9	6,094.9	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	111.5	111.5	111.5	111.5	0.0	111.5	111.5	0.0	0.0
4 Commodities	248.8	248.8	248.8	248.8	0.0	248.8	248.8	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,613.8	0.0	1,613.8	1,613.8	1,613.8 >999 %	0.0
1004 Gen Fund (UGF)	6,291.2	6,436.0	6,455.2	4,841.4	0.0	4,841.4	4,841.4	-1,613.8 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	48	48	48	48	0	48	48	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Final Budget ***												
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										
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										
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 Final Budget Total		6,291.2	5,930.9	0.0	111.5	248.8	0.0	0.0	0.0	48	0	0
*** FY21 Adjusted Base ***												
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										
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										
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
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 Amended ***												
FY2021 Salary Adjustment Correction	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.2										
FY21 Governor Amended Total		6,455.2	6,094.9	0.0	111.5	248.8	0.0	0.0	0.0	48	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,613.8										
1004 Gen Fund (UGF)		-1,613.8										
Conference Committee Total		6,455.2	6,094.9	0.0	111.5	248.8	0.0	0.0	0.0	48	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		6,455.2	6,094.9	0.0	111.5	248.8	0.0	0.0	0.0	48	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		6,455.2	6,094.9	0.0	111.5	248.8	0.0	0.0	0.0	48	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	17,018.0	348.9	348.9	348.9	0.0	348.9	348.9	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,603.1	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	0.0
3 Services	8,598.5	275.0	275.0	275.0	0.0	275.0	275.0	0.0	0.0
4 Commodities	3,816.4	73.9	73.9	73.9	0.0	73.9	73.9	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	87.2	0.0	87.2	87.2	87.2 >999 %	0.0
1004 Gen Fund (UGF)	348.9	348.9	348.9	261.7	0.0	261.7	261.7	-87.2 -25.0 %	0.0
1169 PCE Endow (DGF)	16,669.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	104	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
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										
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
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										
L Sec 9(a) and (b), HB234 Extend Appropriation for Palmer Correctional Center Efforts (FY20-FY21)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		17,018.0	4,603.1	0.0	8,598.5	3,816.4	0.0	0.0	0.0	104	0	0
		* * * FY21 Adjusted Base * * *										
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										
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
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										
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 Amended * * *										
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										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued)												
Remove One-time Start up Costs for Reopening Palmer Correctional Center (Based on HB49 Second Year Fiscal Note) 1004 Gen Fund (UGF)	FNOTI	-2,531.7	0.0	0.0	-2,531.7	0.0	0.0	0.0	0.0	0	0	0
Delete Second Year Costs for Palmer Correctional Center Operations Due to the Decision Not to Reopen the Facility 1004 Gen Fund (UGF)	Dec	-14,137.4	-4,603.1	0.0	-5,791.8	-3,742.5	0.0	0.0	0.0	-104	0	0
FY21 Governor Amended Total		348.9	0.0	0.0	275.0	73.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Remove One-time Start up Costs for Reopening Palmer Correctional Center (Based on HB49 Second Year Fiscal Note) 1004 Gen Fund (UGF)	FNOTI	-2,531.7	0.0	0.0	-2,531.7	0.0	0.0	0.0	0.0	0	0	0
Delete Second Year Costs for Palmer Correctional Center Operations Due to the Decision Not to Reopen the Facility 1004 Gen Fund (UGF)	Dec	-14,137.4	-4,603.1	0.0	-5,791.8	-3,742.5	0.0	0.0	0.0	-104	0	0
H DOC 4 - Remove FY21 numbers appropriation Offered by Representative Wool 1004 Gen Fund (UGF)	Dec	-16,669.1	-4,603.1	0.0	-8,323.5	-3,742.5	0.0	0.0	0.0	-104	0	0
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 1004 Gen Fund (UGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Conference Committee Total		348.9	0.0	0.0	275.0	73.9	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		348.9	0.0	0.0	275.0	73.9	0.0	0.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		348.9	0.0	0.0	275.0	73.9	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	23,649.7	24,110.4	24,164.4	24,164.4	0.0	24,164.4	24,164.4	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	19,509.1	19,969.8	20,023.8	20,023.8	0.0	20,023.8	20,023.8	0.0	0.0
2 Travel	62.5	62.5	62.5	62.5	0.0	62.5	62.5	0.0	0.0
3 Services	2,542.4	2,542.4	2,542.4	2,542.4	0.0	2,542.4	2,542.4	0.0	0.0
4 Commodities	1,535.7	1,535.7	1,535.7	1,535.7	0.0	1,535.7	1,535.7	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	6,041.1	0.0	6,041.1	6,041.1	6,041.1 >999 %	0.0
1004 Gen Fund (UGF)	23,649.7	24,110.4	24,164.4	18,123.3	0.0	18,123.3	18,123.3	-6,041.1 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	168	168	168	168	0	168	168	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
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										
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										
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 Final Budget Total		23,649.7	19,509.1	62.5	2,542.4	1,535.7	0.0	0.0	0.0	168	0	0
* * * FY21 Adjusted Base * * *												
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										
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										
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
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 Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.0										
FY21 Governor Amended Total		24,164.4	20,023.8	62.5	2,542.4	1,535.7	0.0	0.0	0.0	168	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		6,041.1										
1004 Gen Fund (UGF)		-6,041.1										
Conference Committee Total		24,164.4	20,023.8	62.5	2,542.4	1,535.7	0.0	0.0	0.0	168	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		24,164.4	20,023.8	62.5	2,542.4	1,535.7	0.0	0.0	0.0	168	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		24,164.4	20,023.8	62.5	2,542.4	1,535.7	0.0	0.0	0.0	168	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	14,285.3	14,592.1	14,627.3	14,627.3	0.0	14,627.3	14,627.3	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	12,742.3	13,049.1	13,070.7	13,070.7	0.0	13,070.7	13,070.7	0.0	0.0
2 Travel	17.7	17.7	17.7	17.7	0.0	17.7	17.7	0.0	0.0
3 Services	653.8	653.8	653.8	653.8	0.0	653.8	653.8	0.0	0.0
4 Commodities	871.5	871.5	885.1	885.1	0.0	885.1	885.1	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	3,653.4	0.0	3,653.4	3,653.4	3,653.4 >999 %	0.0
1004 Gen Fund (UGF)	14,285.3	14,592.1	14,613.7	10,960.3	0.0	10,960.3	10,960.3	-3,653.4 -25.0 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	13.6	13.6	0.0	13.6	13.6	0.0	0.0
<u>Positions</u>									
Perm Full Time	118	118	118	118	0	118	118	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Final Budget * * *										
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										
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										
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 Final Budget Total		14,285.3	12,742.3	17.7	653.8	871.5	0.0	0.0	0.0	118	0	0
		* * * FY21 Adjusted Base * * *										
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										
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										
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
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 Amended * * *										
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										
FY2021 Salary Adjustment Correction	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.6										
FY21 Governor Amended Total		14,627.3	13,070.7	17.7	653.8	885.1	0.0	0.0	0.0	118	0	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		3,653.4										
1004 Gen Fund (UGF)		-3,653.4										
Conference Committee Total		14,627.3	13,070.7	17.7	653.8	885.1	0.0	0.0	0.0	118	0	0
		* * * Changes from Conference Committee to 21 Enacted * * *										
21 Enacted Total		14,627.3	13,070.7	17.7	653.8	885.1	0.0	0.0	0.0	118	0	0
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		14,627.3	13,070.7	17.7	653.8	885.1	0.0	0.0	0.0	118	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	8,125.3	8,287.5	8,314.9	8,314.9	0.0	8,314.9	8,314.9	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,884.4	7,046.6	7,074.0	7,074.0	0.0	7,074.0	7,074.0	0.0	0.0	
2 Travel	44.1	44.1	44.1	44.1	0.0	44.1	44.1	0.0	0.0	
3 Services	340.0	340.0	340.0	340.0	0.0	340.0	340.0	0.0	0.0	
4 Commodities	856.8	856.8	856.8	856.8	0.0	856.8	856.8	0.0	0.0	
5 Capital Outlay	0.0	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	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	2,063.7	0.0	2,063.7	2,063.7	2,063.7	>999 %	0.0
1004 Gen Fund (UGF)	8,065.3	8,227.5	8,254.9	6,191.2	0.0	6,191.2	6,191.2	-2,063.7	-25.0 %	0.0
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	0.0	60.0	60.0	0.0		0.0
<u>Positions</u>										
Perm Full Time	44	44	44	44	0	44	44	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
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										
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										
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 Final Budget Total		8,125.3	6,884.4	44.1	340.0	856.8	0.0	0.0	0.0	44	0	0
		* * * FY21 Adjusted Base * * *										
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										
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										
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
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 Amended * * *										
FY2021 Salary Adjustment Correction	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.4										
FY21 Governor Amended Total		8,314.9	7,074.0	44.1	340.0	856.8	0.0	0.0	0.0	44	0	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2,063.7										
1004 Gen Fund (UGF)		-2,063.7										
Conference Committee Total		8,314.9	7,074.0	44.1	340.0	856.8	0.0	0.0	0.0	44	0	0
		* * * Changes from Conference Committee to 21 Enacted * * *										
21 Enacted Total		8,314.9	7,074.0	44.1	340.0	856.8	0.0	0.0	0.0	44	0	0
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		8,314.9	7,074.0	44.1	340.0	856.8	0.0	0.0	0.0	44	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	829.4	853.0	854.6	854.6	0.0	854.6	854.6	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	581.1	604.7	606.3	606.3	0.0	606.3	606.3	0.0	0.0	
2 Travel	76.0	76.0	76.0	76.0	0.0	76.0	76.0	0.0	0.0	
3 Services	129.3	129.3	129.3	129.3	0.0	129.3	129.3	0.0	0.0	
4 Commodities	43.0	43.0	43.0	43.0	0.0	43.0	43.0	0.0	0.0	
5 Capital Outlay	0.0	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	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	201.2	0.0	201.2	201.2	201.2	>999 %	0.0
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0
1004 Gen Fund (UGF)	779.4	803.0	804.6	603.4	0.0	603.4	603.4	-201.2	-25.0 %	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	4	4	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
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										
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 Final Budget Total		829.4	581.1	76.0	129.3	43.0	0.0	0.0	0.0	4	0	0
* * * FY21 Adjusted Base * * *												
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										
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
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 Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
FY21 Governor Amended Total		854.6	606.3	76.0	129.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		201.2										
1004 Gen Fund (UGF)		-201.2										
Conference Committee Total		854.6	606.3	76.0	129.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		854.6	606.3	76.0	129.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		854.6	606.3	76.0	129.3	43.0	0.0	0.0	0.0	4	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	4,084.2	4,167.6	4,165.9	4,165.9	0.0	4,165.9	4,165.9	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,493.1	3,576.5	3,574.8	3,574.8	0.0	3,574.8	3,574.8	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	190.8	190.8	190.8	190.8	0.0	190.8	190.8	0.0	0.0
4 Commodities	400.3	400.3	400.3	400.3	0.0	400.3	400.3	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,041.5	0.0	1,041.5	1,041.5	1,041.5 >999 %	0.0
1004 Gen Fund (UGF)	4,084.2	4,167.6	4,165.9	3,124.4	0.0	3,124.4	3,124.4	-1,041.5 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	29	29	29	29	0	29	29	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Final Budget ***												
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										
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										
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 Final Budget Total		4,084.2	3,493.1	0.0	190.8	400.3	0.0	0.0	0.0	29	0	0

*** FY21 Adjusted Base ***												
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										
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										
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
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 Amended ***												
FY2021 Salary Adjustment Correction	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
FY21 Governor Amended Total		4,165.9	3,574.8	0.0	190.8	400.3	0.0	0.0	0.0	29	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,041.5										
1004 Gen Fund (UGF)		-1,041.5										
Conference Committee Total		4,165.9	3,574.8	0.0	190.8	400.3	0.0	0.0	0.0	29	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		4,165.9	3,574.8	0.0	190.8	400.3	0.0	0.0	0.0	29	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		4,165.9	3,574.8	0.0	190.8	400.3	0.0	0.0	0.0	29	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	18,021.5	18,274.8	18,228.7	18,228.7	0.0	18,228.7	18,228.7	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	15,871.5	16,124.8	16,078.7	16,078.7	0.0	16,078.7	16,078.7	0.0	0.0
2 Travel	267.8	267.8	267.8	267.8	0.0	267.8	267.8	0.0	0.0
3 Services	1,537.0	1,537.0	1,537.0	1,537.0	0.0	1,537.0	1,537.0	0.0	0.0
4 Commodities	345.2	345.2	345.2	345.2	0.0	345.2	345.2	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	4,557.2	0.0	4,557.2	4,557.2	4,557.2 >999 %	0.0
1004 Gen Fund (UGF)	17,893.7	18,147.0	18,228.7	13,671.5	0.0	13,671.5	13,671.5	-4,557.2 -25.0 %	0.0
1169 PCE Endow (DGF)	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	154	154	154	154	0	154	154	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Final Budget * * *												
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										
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										
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 Final Budget Total		18,021.5	15,871.5	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
* * * FY21 Adjusted Base * * *												
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										
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										
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
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 Amended * * *												
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										
FY2021 Salary Adjustment Correction	SalAdj	-46.1	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-46.1										
FY21 Governor Amended Total		18,228.7	16,078.7	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		4,557.2										
1004 Gen Fund (UGF)		-4,557.2										
Conference Committee Total		18,228.7	16,078.7	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		18,228.7	16,078.7	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		18,228.7	16,078.7	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	7,000.0	7,000.0	7,000.0	7,000.0	0.0	7,000.0	7,000.0	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	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	7,000.0	7,000.0	7,000.0	7,000.0	0.0	7,000.0	7,000.0	0.0	0.0	
4 Commodities	0.0	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	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,750.0	0.0	1,750.0	1,750.0	1,750.0	>999 %	0.0
1004 Gen Fund (UGF)	7,000.0	7,000.0	7,000.0	5,250.0	0.0	5,250.0	5,250.0	-1,750.0	-25.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY20 Final Budget ***												
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 Final Budget Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0

*** FY21 Adjusted Base ***												
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										
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 Amended ***												
FY21 Governor Amended 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 Governor Amended to Conference Committee ***												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,750.0										
1004 Gen Fund (UGF)		-1,750.0										
Conference Committee Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget 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 - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	1,854.1	1,875.0	1,872.6	1,872.6	0.0	1,872.6	1,872.6	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,716.2	1,737.1	1,734.7	1,734.7	0.0	1,734.7	1,734.7	0.0	0.0
2 Travel	70.9	70.9	70.9	70.9	0.0	70.9	70.9	0.0	0.0
3 Services	33.8	33.8	33.8	33.8	0.0	33.8	33.8	0.0	0.0
4 Commodities	33.2	33.2	33.2	33.2	0.0	33.2	33.2	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	468.2	0.0	468.2	468.2	468.2 >999 %	0.0
1004 Gen Fund (UGF)	1,776.8	1,797.7	1,872.6	1,404.4	0.0	1,404.4	1,404.4	-468.2 -25.0 %	0.0
1169 PCE Endow (DGF)	77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	12	12	12	12	0	12	12	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Final Budget ***												
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										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49)	FisNot20	77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
(Sec7 Ch3 FSSLA2019 P19 L4 (SB19))												
1169 PCE Endow (DGF)		77.3										
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 Final Budget Total		1,854.1	1,716.2	70.9	33.8	33.2	0.0	0.0	0.0	12	0	0
*** FY21 Adjusted Base ***												
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										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49)	FisNot20	77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
(Sec7 Ch3 FSSLA2019 P19 L4 (SB19))												
1169 PCE Endow (DGF)		77.3										
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
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 Amended ***												
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										
FY2021 Salary Adjustment Correction	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
FY21 Governor Amended Total		1,872.6	1,734.7	70.9	33.8	33.2	0.0	0.0	0.0	12	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		468.2										
1004 Gen Fund (UGF)		-468.2										
Conference Committee Total		1,872.6	1,734.7	70.9	33.8	33.2	0.0	0.0	0.0	12	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		1,872.6	1,734.7	70.9	33.8	33.2	0.0	0.0	0.0	12	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		1,872.6	1,734.7	70.9	33.8	33.2	0.0	0.0	0.0	12	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Electronic Monitoring
Allocation: Electronic Monitoring**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	4,519.6	3,310.9	3,305.3	3,305.3	0.0	3,305.3	3,305.3	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,854.0	1,911.3	1,905.7	1,905.7	0.0	1,905.7	1,905.7	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,514.5	1,248.5	1,248.5	1,248.5	0.0	1,248.5	1,248.5	0.0	0.0
4 Commodities	151.1	151.1	151.1	151.1	0.0	151.1	151.1	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	422.2	0.0	422.2	422.2	422.2 >999 %	0.0
1004 Gen Fund (UGF)	2,916.1	1,691.3	1,688.9	1,266.7	0.0	1,266.7	1,266.7	-422.2 -25.0 %	0.0
1005 GF/Prgm (DGF)	1,603.5	1,619.6	1,616.4	1,616.4	0.0	1,616.4	1,616.4	0.0	0.0
<u>Positions</u>									
Perm Full Time	18	18	18	18	0	18	18	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Electronic Monitoring
Allocation: Electronic Monitoring**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
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										
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 Final Budget Total		4,519.6	1,854.0	0.0	2,514.5	151.1	0.0	0.0	0.0	18	0	0
* * * FY21 Adjusted Base * * *												
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										
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
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 Amended * * *												
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
FY2021 Salary Adjustment Correction	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
1005 GF/Prgm (DGF)		-3.2										
FY21 Governor Amended Total		3,305.3	1,905.7	0.0	1,248.5	151.1	0.0	0.0	0.0	18	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
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
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		422.2										
1004 Gen Fund (UGF)		-422.2										
Conference Committee Total		3,305.3	1,905.7	0.0	1,248.5	151.1	0.0	0.0	0.0	18	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		3,305.3	1,905.7	0.0	1,248.5	151.1	0.0	0.0	0.0	18	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Electronic Monitoring
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>
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		3,305.3	1,905.7	0.0	1,248.5	151.1	0.0	0.0	0.0	18	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Community Residential Centers
Allocation: Community Residential Centers**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	20,804.8	16,812.4	16,812.4	16,812.4	0.0	16,812.4	16,812.4	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	20,804.8	16,812.4	16,812.4	16,812.4	0.0	16,812.4	16,812.4	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	3,368.3	0.0	3,368.3	3,368.3	3,368.3 >999 %	0.0
1004 Gen Fund (UGF)	16,465.7	13,473.3	13,473.3	10,105.0	0.0	10,105.0	10,105.0	-3,368.3 -25.0 %	0.0
1005 GF/Prgm (DGF)	3,339.1	2,339.1	2,339.1	2,339.1	0.0	2,339.1	2,339.1	0.0	0.0
1246 RcdvsmFund (DGF)	1,000.0	1,000.0	1,000.0	1,000.0	0.0	1,000.0	1,000.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Community Residential Centers
Allocation: Community Residential Centers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
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 Final Budget Total		20,804.8	0.0	0.0	20,804.8	0.0	0.0	0.0	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
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										
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 Amended * * *												
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 Amended 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 Governor Amended to Conference Committee * * *												
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
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		3,368.3										
1004 Gen Fund (UGF)		-3,368.3										
Conference Committee Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget 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 - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	999.0	1,009.3	4,209.5	4,209.5	0.0	4,209.5	4,209.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	883.5	893.8	894.0	894.0	0.0	894.0	894.0	0.0	0.0
2 Travel	10.7	10.7	10.7	10.7	0.0	10.7	10.7	0.0	0.0
3 Services	91.6	91.6	3,291.6	3,291.6	0.0	3,291.6	3,291.6	0.0	0.0
4 Commodities	13.2	13.2	13.2	13.2	0.0	13.2	13.2	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,052.4	0.0	1,052.4	1,052.4	1,052.4 >999 %	0.0
1004 Gen Fund (UGF)	999.0	1,009.3	4,209.5	3,157.1	0.0	3,157.1	3,157.1	-1,052.4 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	0	8	8	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Final Budget * * *												
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										
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 Final Budget Total		999.0	883.5	10.7	91.6	13.2	0.0	0.0	0.0	8	0	0
* * * FY21 Adjusted Base * * *												
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										
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										
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 Amended * * *												
GA 11 Add Authority for Fixed Costs	Inc	3,200.0	0.0	0.0	3,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,200.0										
FY2021 Salary Adjustment Correction	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY21 Governor Amended Total		4,209.5	894.0	10.7	3,291.6	13.2	0.0	0.0	0.0	8	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,052.4										
1004 Gen Fund (UGF)		-1,052.4										
Conference Committee Total		4,209.5	894.0	10.7	3,291.6	13.2	0.0	0.0	0.0	8	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		4,209.5	894.0	10.7	3,291.6	13.2	0.0	0.0	0.0	8	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		4,209.5	894.0	10.7	3,291.6	13.2	0.0	0.0	0.0	8	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	58,094.2	58,472.6	66,340.6	66,340.6	0.0	66,340.6	66,340.6	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	23,706.2	24,344.6	23,490.2	23,490.2	0.0	23,490.2	23,490.2	0.0	0.0
2 Travel	303.0	303.0	303.0	303.0	0.0	303.0	303.0	0.0	0.0
3 Services	27,343.9	27,083.9	27,083.9	27,083.9	0.0	27,083.9	27,083.9	0.0	0.0
4 Commodities	6,741.1	6,741.1	15,463.5	15,463.5	0.0	15,463.5	15,463.5	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	13,529.1	0.0	13,529.1	13,529.1	13,529.1 >999 %	0.0
1004 Gen Fund (UGF)	36,167.5	36,375.2	54,116.5	40,587.4	0.0	40,587.4	40,587.4	-13,529.1 -25.0 %	0.0
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	0.0	85.0	85.0	0.0	0.0
1169 PCE Endow (DGF)	4,045.3	4,045.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1171 Rest Just (Other)	17,796.4	17,967.1	12,139.1	12,139.1	0.0	12,139.1	12,139.1	0.0	0.0
<u>Positions</u>									
Perm Full Time	155	155	149	149	0	149	149	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
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										
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										
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 Final Budget Total		58,094.2	23,706.2	303.0	27,343.9	6,741.1	0.0	0.0	0.0	155	0	0
* * * * * FY21 Adjusted Base * * *												
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										
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										
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
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 Amended * * *												
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										
FY2021 Salary Adjustment Correction	SalAdj	-62.7	-62.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.8										
1171 Rest Just (Other)		-27.9										
FY21 Governor Amended Total		66,340.6	23,490.2	303.0	27,083.9	15,463.5	0.0	0.0	0.0	149	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		13,529.1										
1004 Gen Fund (UGF)		-13,529.1										
Conference Committee Total		66,340.6	23,490.2	303.0	27,083.9	15,463.5	0.0	0.0	0.0	149	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		66,340.6	23,490.2	303.0	27,083.9	15,463.5	0.0	0.0	0.0	149	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		66,340.6	23,490.2	303.0	27,083.9	15,463.5	0.0	0.0	0.0	149	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	8,580.6	8,603.5	8,590.4	8,590.4	0.0	8,590.4	8,590.4	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,917.0	6,909.9	6,896.8	6,896.8	0.0	6,896.8	6,896.8	0.0	0.0	
2 Travel	25.0	25.0	25.0	25.0	0.0	25.0	25.0	0.0	0.0	
3 Services	895.6	925.6	925.6	925.6	0.0	925.6	925.6	0.0	0.0	
4 Commodities	743.0	743.0	743.0	743.0	0.0	743.0	743.0	0.0	0.0	
5 Capital Outlay	0.0	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	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	386.5	0.0	386.5	386.5	386.5	>999 %	0.0
1004 Gen Fund (UGF)	1,531.4	1,549.8	1,546.1	1,159.6	0.0	1,159.6	1,159.6	-386.5	-25.0 %	0.0
1007 I/A Rcpts (Other)	185.6	188.1	187.5	187.5	0.0	187.5	187.5	0.0		0.0
1037 GF/MH (UGF)	6,465.1	6,545.3	6,537.8	6,537.8	0.0	6,537.8	6,537.8	0.0		0.0
1092 MHTAAR (Other)	398.5	320.3	319.0	319.0	0.0	319.0	319.0	0.0		0.0
<u>Positions</u>										
Perm Full Time	51	51	51	51	0	51	51	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Final Budget * * *										
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										
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 Final Budget Total		8,580.6	6,917.0	25.0	895.6	743.0	0.0	0.0	0.0	51	0	0
		* * * FY21 Adjusted Base * * *										
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										
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
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 Amended * * *										
FY2021 Salary Adjustment Correction	SalAdj	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.7										
1007 I/A Rcpts (Other)		-0.6										
1037 GF/MH (UGF)		-7.5										
1092 MHTAAR (Other)		-1.3										
FY21 Governor Amended Total		8,590.4	6,896.8	25.0	925.6	743.0	0.0	0.0	0.0	51	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		386.5										
1004 Gen Fund (UGF)		-386.5										
Conference Committee Total		8,590.4	6,896.8	25.0	925.6	743.0	0.0	0.0	0.0	51	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		8,590.4	6,896.8	25.0	925.6	743.0	0.0	0.0	0.0	51	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		8,590.4	6,896.8	25.0	925.6	743.0	0.0	0.0	0.0	51	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	5,659.7	5,586.7	5,662.0	5,662.0	0.0	5,662.0	5,662.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	236.0	238.0	238.3	238.3	0.0	238.3	238.3	0.0	0.0
2 Travel	10.0	10.0	10.0	10.0	0.0	10.0	10.0	0.0	0.0
3 Services	5,404.2	5,329.2	5,404.2	5,404.2	0.0	5,404.2	5,404.2	0.0	0.0
4 Commodities	9.5	9.5	9.5	9.5	0.0	9.5	9.5	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	429.9	0.0	429.9	429.9	429.9 >999 %	0.0
1002 Fed Rcpts (Fed)	140.0	65.0	140.0	140.0	0.0	140.0	140.0	0.0	0.0
1004 Gen Fund (UGF)	2,823.0	2,823.2	1,719.5	1,289.6	0.0	1,289.6	1,289.6	-429.9 -25.0 %	0.0
1007 I/A Rcpts (Other)	70.8	70.8	70.8	70.8	0.0	70.8	70.8	0.0	0.0
1037 GF/MH (UGF)	1,625.9	1,627.7	1,628.1	1,628.1	0.0	1,628.1	1,628.1	0.0	0.0
1246 RcdvsmFund (DGF)	1,000.0	1,000.0	2,103.6	2,103.6	0.0	2,103.6	2,103.6	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	0	2	2	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*** FY20 Final Budget ***										
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										
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
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 Final Budget Total		5,659.7	236.0	10.0	5,404.2	9.5	0.0	0.0	0.0	2	0	0
		*** FY21 Adjusted Base ***										
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										
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
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 Amended ***										
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										
FY2021 Salary Adjustment Correction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1037 GF/MH (UGF)		0.4										
FY21 Governor Amended Total		5,662.0	238.3	10.0	5,404.2	9.5	0.0	0.0	0.0	2	0	0
		*** Changes from FY21 Governor Amended to Conference Committee ***										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		429.9										
1004 Gen Fund (UGF)		-429.9										
Conference Committee Total		5,662.0	238.3	10.0	5,404.2	9.5	0.0	0.0	0.0	2	0	0
		*** Changes from Conference Committee to 21 Enacted ***										
21 Enacted Total		5,662.0	238.3	10.0	5,404.2	9.5	0.0	0.0	0.0	2	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		5,662.0	238.3	10.0	5,404.2	9.5	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	3,098.7	3,111.2	3,108.7	3,108.7	0.0	3,108.7	3,108.7	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	684.2	696.7	694.2	694.2	0.0	694.2	694.2	0.0	0.0
2 Travel	10.0	10.0	10.0	10.0	0.0	10.0	10.0	0.0	0.0
3 Services	2,392.5	2,392.5	2,392.5	2,392.5	0.0	2,392.5	2,392.5	0.0	0.0
4 Commodities	12.0	12.0	12.0	12.0	0.0	12.0	12.0	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	277.2	0.0	277.2	277.2	277.2 >999 %	0.0
1004 Gen Fund (UGF)	3,098.7	3,111.2	1,108.7	831.5	0.0	831.5	831.5	-277.2 -25.0 %	0.0
1246 RcdvsmFund (DGF)	0.0	0.0	2,000.0	2,000.0	0.0	2,000.0	2,000.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	0	5	5	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Final Budget * * *												
FY20 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		3,098.7	684.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
FY20 Final Budget Total		3,098.7	684.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		3,098.7	684.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
FY2021 Salary and Health Insurance Increases	SalAdj											
1004 Gen Fund (UGF)		12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 Amended * * *												
Replace Funding Source to Align with Anticipated Revenue	FndChg											
1004 Gen Fund (UGF)		-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		2,000.0										
FY2021 Salary Adjustment Correction	SalAdj											
1004 Gen Fund (UGF)		-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		3,108.7	694.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg											
1001 CBR Fund (UGF)		277.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-277.2										
Conference Committee Total		3,108.7	694.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		3,108.7	694.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		3,108.7	694.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	175.0	175.0	175.0	175.0	0.0	175.0	175.0	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	175.0	175.0	175.0	175.0	0.0	175.0	175.0	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1246 RcdvsmFund (DGF)	0.0	0.0	175.0	175.0	0.0	175.0	175.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Final Budget * * *												
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 Final Budget Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
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										
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 Amended * * *												
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 Amended Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Conference Committee Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget 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 - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	0.0	0.0	746.1	746.1	0.0	746.1	746.1	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	560.5	560.5	0.0	560.5	560.5	0.0	0.0
2 Travel	0.0	0.0	20.0	20.0	0.0	20.0	20.0	0.0	0.0
3 Services	0.0	0.0	135.6	135.6	0.0	135.6	135.6	0.0	0.0
4 Commodities	0.0	0.0	30.0	30.0	0.0	30.0	30.0	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	186.5	0.0	186.5	186.5	186.5 >999 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	746.1	559.6	0.0	559.6	559.6	-186.5 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	3	6	6	0	6	6	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * 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 Amended * * *												
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 Amended Total		746.1	560.5	20.0	135.6	30.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 186.5 1004 Gen Fund (UGF) -186.5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Conference Committee Total		746.1	560.5	20.0	135.6	30.0	0.0	0.0	0.0	6	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		746.1	560.5	20.0	135.6	30.0	0.0	0.0	0.0	6	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget 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 - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	963.1	970.4	968.5	968.5	0.0	968.5	968.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	326.5	333.8	331.9	331.9	0.0	331.9	331.9	0.0	0.0
2 Travel	25.0	25.0	25.0	25.0	0.0	25.0	25.0	0.0	0.0
3 Services	463.4	463.4	463.4	463.4	0.0	463.4	463.4	0.0	0.0
4 Commodities	148.2	148.2	148.2	148.2	0.0	148.2	148.2	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	806.8	814.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	156.3	156.3	156.3	156.3	0.0	156.3	156.3	0.0	0.0
1246 RcdvsmFund (DGF)	0.0	0.0	812.2	812.2	0.0	812.2	812.2	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	0	3	3	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Final Budget ***												
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										
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 Final Budget Total		963.1	326.5	25.0	463.4	148.2	0.0	0.0	0.0	3	0	0
*** FY21 Adjusted Base ***												
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										
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
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 Amended ***												
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										
FY2021 Salary Adjustment Correction	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		-1.9										
FY21 Governor Amended Total		968.5	331.9	25.0	463.4	148.2	0.0	0.0	0.0	3	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
Conference Committee Total		968.5	331.9	25.0	463.4	148.2	0.0	0.0	0.0	3	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		968.5	331.9	25.0	463.4	148.2	0.0	0.0	0.0	3	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		968.5	331.9	25.0	463.4	148.2	0.0	0.0	0.0	3	0	0

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

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	606.0	606.0	606.0	606.0	0.0	606.0	606.0	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	606.0	606.0	606.0	606.0	0.0	606.0	606.0	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	606.0	606.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1246 RcdvsmFund (DGF)	0.0	0.0	606.0	606.0	0.0	606.0	606.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Final Budget * * *												
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 Final Budget Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
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										
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 Amended * * *												
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 Amended Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Conference Committee Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget 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 - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	1,501.3	501.3	1,501.3	1,501.3	0.0	1,501.3	1,501.3	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	72.3	72.3	72.3	72.3	0.0	72.3	72.3	0.0	0.0
2 Travel	0.0	0.0	58.0	58.0	0.0	58.0	58.0	0.0	0.0
3 Services	1,429.0	429.0	1,361.0	1,361.0	0.0	1,361.0	1,361.0	0.0	0.0
4 Commodities	0.0	0.0	10.0	10.0	0.0	10.0	10.0	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,000.0	0.0	1,000.0	1,000.0	0.0	1,000.0	1,000.0	0.0	0.0
1004 Gen Fund (UGF)	501.3	501.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1246 RcdvsmFund (DGF)	0.0	0.0	501.3	501.3	0.0	501.3	501.3	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Final Budget * * *												
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										
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 Final Budget Total		1,501.3	72.3	0.0	1,429.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
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										
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										
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 Amended * * *												
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 Amended Total		1,501.3	72.3	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Conference Committee Total		1,501.3	72.3	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		1,501.3	72.3	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget 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 - ConfCom Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	11,662.6	11,662.6	11,224.2	11,662.6	0.0	11,662.6	11,662.6	438.4 3.9 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	11,662.6	11,662.6	11,224.2	11,662.6	0.0	11,662.6	11,662.6	438.4 3.9 %	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	2,915.7	0.0	2,915.7	2,915.7	2,915.7 >999 %	0.0
1004 Gen Fund (UGF)	11,224.2	11,224.2	11,224.2	8,746.9	0.0	8,746.9	8,746.9	-2,477.3 -22.1 %	0.0
1169 PCE Endow (DGF)	438.4	438.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
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										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L10 (SB19))	FisNot20	438.4	0.0	0.0	438.4	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		438.4										
FY20 Final Budget Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
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										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L10 (SB19))	FisNot20	438.4	0.0	0.0	438.4	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		438.4										
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 Amended * * *												
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 Amended Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
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										
Eliminate Power Cost Equalization Funds Provided in FY20 for HB49 Costs Related to Reopening Palmer CC	Dec	-438.4	0.0	0.0	-438.4	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		-438.4										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2,915.7										
1004 Gen Fund (UGF)		-2,915.7										
Conference Committee Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0

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**2020 Legislature - Operating Budget
Wordage Report - ConfCom Structure**
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Corrections

21GovAmd House Senate 21 Budget

Intent

It is the intent of the Legislature that the Department open the Palmer Correctional Center by January 1, 2021.

O

Ap: Administration and Support

AI: Office of the Commissioner

Intent

It is the intent of the legislature that the department prioritize recruitment efforts in order to reduce overtime.

O

O

AI: Recruitment and Retention

Intent

It is the intent of the legislature that the Department centralize the recruitment and retention office and that the office have a minimum of three support staff. It is further the intent of the legislature that the Department submit a report to the co-chairs of the finance committees and Legislative Finance by January 15, 2021 that outlines the results of the recruitment and retention efforts.

B

B

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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 In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
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	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
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 adjusted base budget when FY20 funding was not intended to continue into FY21.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language 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	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.