Numbers and Language Differences Agencies: Corr

	Column	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	<u>PPT</u>	TMP
Facility-Capital Improvement Unit													
Facility-Capital Improvement Unit FY2020 GGU HI from \$1432 to \$1530 1061 CIP Rcpts (Other) 3.5	SenFC FINAL	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1061 CIP Repts (Other) 9.5	SenFC FINAL	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.7 Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2 1061 CIP Rcpts (Other) 0.2													
* Allocation Difference * * * Appropriation Difference * *			14.1 14.1	14.1 14.1	0.0	0.0	0.0 0.0	0.0	0.0	0.0	0	0	0
Administration and Support Office of the Commissioner													
FY2020 GGU HI from \$1432 to \$1530 1004 Gen Fund (UGF) 1.7	SenFC FINAL	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1004 Gen Fund (UGF) 3.1	SenFC FINAL	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	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 * Allocation Difference *			4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.5 1004 Gen Fund (UGF) 15.3	Sell C I INAL	JairAuj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2020 GGU 3% COLA 1002 Fed Rcpts (Fed) 0.9 1004 Gen Fund (UGF) 34.0	SenFC FINAL	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CEA 40 hour workweek 1004 Gen Fund (UGF) 58.0	SenFC FINAL	SalAdj	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Confidential Unit 15 Hour Furlough 1004 Gen Fund (UGF) 1.7	SenFC FINAL	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.6 Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5													

Numbers and Language Differences Agencies: Corr

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc_	PFT	PPT	ТМР
Administration and Support (continued) Administrative Services (continued)													
* Allocation Difference * `			115.5	115.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology MIS													
FY2020 GGU HI from \$1432 to \$1530 1004 Gen Fund (UGF) 10.3	SenFC FINAL	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.2 Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.1 1004 Gen Fund (UGF) 0.9 GA 3/27 Office of Information Technology (OIT) Core Services Rate Increase 1004 Gen Fund (UGF) 837.0	20GovAmd+	Inc	837.0	0.0	0.0	837.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-795.3	41.7	0.0	-837.0	0.0	0.0	0.0	0.0	0	0	0
Research and Records													
FY2020 GGU HI from \$1432 to \$1530 1004 Gen Fund (UGF) 4.6	SenFC FINAL	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.5 Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.3 Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	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				14.0	0.0	0.0	0.0	0.0	0.0	0.0			
* Allocation Difference * * * Appropriation Difference * *			14.8 -660.1	14.8 176.9	0.0	0.0 -837.0	0.0 0.0	0.0	0.0	0.0	0	0	0
Population Management													
Community Residential Centers Increase Funding to Utilize Available Program Space	SenFC FINAL	Inc	5,059.4	0.0	0.0	5,059.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5,059.4 Increase Funding to Access Tlingit and Haida Reentry Program Resources	SenFC FINAL	Inc	438.0	0.0	0.0	438.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 438.0 * Allocation Difference *			5,497.4	0.0	0.0	5,497.4	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: Corr

	Column	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	<u>PFT</u>	PPT _	<u>TMP</u>
Population Management (continued) Electronic Monitoring													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.1 1005 GF/Prgm (DGF) 1.1													
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.3 1005 GF/Prgm (DGF) 0.3	C. FO FINAL	6 341.	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530 1004 Gen Fund (UGF) 8.4 1005 GF/Prgm (DGF) 8.5	SenFC FINAL	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1004 Gen Fund (UGF) 17.6	SenFC FINAL	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 17.5 Increase Funding to Expand Program Utilization	SenFC FINAL	Inc	1,806.8	0.0	0.0	1,806.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,806.8 * Allocation Difference *			1,861.6	54.8	0.0	1,806.8	0.0	0.0	0.0	0.0	0	0	0
Pre-Trial Services	0 50 511111	0.341	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0			0
FY2020 GGU HI from \$1432 to \$1530 1004 Gen Fund (UGF) 68.9	SenFC FINAL	SalAdj	68.9	68.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1004 Gen Fund (UGF) 124.4	SenFC FINAL	SalAdj	124.4	124.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.3 * Allocation Difference *			193.6	193.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correctional Academy													
FY2020 GGU HI from \$1432 to \$1530 1004 Gen Fund (UGF) 3.4	SenFC FINAL	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1004 Gen Fund (UGF) 4.6	SenFC FINAL	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1004 Gen Fund (UGF) 0.2	SenFC FINAL	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 Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.6 FY20 ACOA 4.5% per CBA 1004 Gen Fund (UGF) 19.2	SenFC FINAL	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: Corr

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Population Management (continued)													
Institution Director's Office Video Court Hearing Institutional Staffing	20GovAmd+	Inc	969.6	919.6	0.0	50.0	0.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF) 969.6	CEC EINAL	C-171:	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1004 Gen Fund (UGF) 18.2	SenFC FINAL	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
Reverse Alaska State Employees Association	SenFC FINAL	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough 1004 Gen Fund (UGF) 1.5													
Reverse Supervisory Unit Furlough Contract	SenFC FINAL	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms 1004 Gen Fund (UGF) 0.6													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.5 SFIN AM 9 - Partial Restoration of Unallocated	SenFC FINAL	IncM	18,017.2	0.0	0.0	18,017.2	0.0	0.0	0.0	0.0	0	0	0
Reduction to Instituions	301110 1 111110	THEFT	10,017.2	0.0	0.0	10,017.2	0.0	0.0	0.0	0.0	O	O	O
1004 Gen Fund (UGF) 18,017.2 * Allocation Difference *			17,075.4	-891.8	0.0	17,967.2	0.0	0.0	0.0	0.0	-10	0	
Anocation difference			17,075.4	091.0	0.0	17,307.2	0.0	0.0	0.0	0.0	10	U	U
Classification and Furlough													
FY2020 GGU HI from \$1432 to \$1530 1004 Gen Fund (UGF) 5.9	SenFC FINAL	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 12.5	SenFC FINAL	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Seliro Final	SalAuj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 0.8	C. FO FINAL	C 74.1:	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	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													
* Allocation Difference *			20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Out-of-State Contractual													
Add Authorization for Out of State Contract	20GovAmd+	Inc	17,787.5	0.0	0.0	17,787.5	0.0	0.0	0.0	0.0	0	0	0
Beds 1004 Gen Fund (UGF) 17,787.5													
Add Authorization for Out-of-State Contract Beds	SenFC FINAL	Inc	3,557.5	0.0	0.0	3,557.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3,557.5 SFIN AM 9 - Reduce Funding for Out-of-State Contractual to FY19 Levels 1004 Gen Fund (UGF) -3,557.5	SenFC FINAL	Dec	-3,557.5	0.0	0.0	-3,557.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-17,787.5	0.0	0.0	-17,787.5	0.0	0.0	0.0	0.0	0	0	0

Inmate Transportation

Numbers and Language Differences Agencies: Corr

	_	Column	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
Population Management (continue Inmate Transportation (continued FY20 ACOA 4.5% per CBA	,	SenFC FINAL	SalAdj	64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) * Allocation Difference *	54.4			64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex FY2020 GGU HI from \$1432 to \$1530 1002 Fed Rcpts (Fed)		SenFC FINAL	SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) FY2020 GGU 3% COLA	25.4 2.6 34.8	SenFC FINAL	SalAdj	80.6	80.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	41.2 4.6 sociation	SenFC FINAL	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) Reverse Labor Trades and Crafts (LT	2.3 2.5 C)	SenFC FINAL	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	2.2 3.4 contract	SenFC FINAL	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	2.2 1.5 0.7													
FY2020 LTC Salary and Health Insura Increases		SenFC FINAL	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1005 GF/Prgm (DGF) FY20 ACOA 4.5% per CBA 1002 Fed Rcpts (Fed)	12.3 3.6 53.8	SenFC FINAL	SalAdj	762.0	762.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	26.4 71.8			937.2	937.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Cent FY2020 GGU HI from \$1432 to \$1530		SenFC FINAL	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA	17.2	SenFC FINAL	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: Corr

	Column	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc	PFT .	PPT	TMP
Population Management (continue	d)												
Anvil Mountain Correctional Center													
Reverse Alaska State Employees Ass	sociation SenFC FINAL	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
,	0.8												
Reverse Labor Trades and Crafts (LT	C) SenFC FINAL	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough Contract Terms													
	1.3												
Reverse Supervisory Unit Furlough C	ontract SenFC FINAL	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms	1 0												
,	1.2	0.34.11		6.0	0.0	0.0	0.0	0.0	0.0	0.0		0	0
FY2020 LTC Salary and Health Insura	ance SenFC FINAL	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases	6.3												
	6.3	C-141:	170.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 ACOA 4.5% per CBA	SenFC FINAL	SalAdj	170.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
1004 Gen Fund (UGF) 17 * Allocation Difference *	0.0		203.6	203.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Allocation Difference			203.0	203.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Combined Hiland Mountain Corre	etional Contor												
		SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	.5.5	SdIAUJ	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
1004 Gen Fund (UGF) 1 FY2020 GGU 3% COLA	SenFC FINAL	SalAd.i	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	29.9	Jairag	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Reverse Alaska State Employees Ass		SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	Schill Schill TNAL	Juindj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
	1.3												
Reverse Labor Trades and Crafts (LT		SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough Contract Terms	5cm 6 1 11/12	Jannaj	2.7	L. T	0.0	0.0	0.0	0.0	0.0	0.0	O	0	O
	2.4												
Reverse Supervisory Unit Furlough C		SalAd.i	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms											-		-
1004 Gen Fund (UGF)	1.9												
FY2020 LTC Salary and Health Insura	ance SenFC FINAL	SalAd.i	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases													
1004 Gen Fund (UGF)	.2.1												
FY20 ACOA 4.5% per CBA	SenFC FINAL	SalAdj	357.9	357.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 35	57.9												
* Allocation Difference *			421.0	421.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center						_	_			_			_
FY2020 GGU HI from \$1432 to \$1530		SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
,	.2.5	6 7		22.2							_	_	_
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	22.3												

Numbers and Language Differences Agencies: Corr

		Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u> Grants</u>	Misc	PFT _	PPT _	_TMP
Population Management (contir	nued)													
Fairbanks Correctional Center	(continued)													
Reverse Alaska State Employees	Association	SenFC FINAL	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough														
1004 Gen Fund (UGF)	1.6													
Reverse Labor Trades and Crafts	(LTC)	SenFC FINAL	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough Contract Terms														
1004 Gen Fund (UGF)	2.0													
Reverse Supervisory Unit Furloug	gh Contract	SenFC FINAL	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms														
1004 Gen Fund (UGF)	1.2											_	_	_
FY2020 LTC Salary and Health In	nsurance	SenFC FINAL	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases	10.0													
1004 Gen Fund (UGF)	10.6	0 50 57111	0.3111	200 5	006 5	0.0	0.0	0.0	0.0	0.0	0.0	•		
FY20 ACOA 4.5% per CBA	206 5	SenFC FINAL	SalAdj	306.5	306.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	306.5			256.7	256.7	0.0	0.0	0.0	0.0	0.0	0.0			
* Allocation Difference *				356.7	356.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
0	4													
Goose Creek Correctional Cen		CFC FINAL	C-1713	FO F	ΓΟ Γ	0.0	0.0	0.0	0.0	0.0	0.0	0	0	^
FY2020 GGU HI from \$1432 to \$1		SenFC FINAL	SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	50.5	CFC FINAL	C-1713	04.0	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA	04.0	SenFC FINAL	SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
1004 Gen Fund (UGF)	84.9	SenFC FINAL	SalAd.i	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees	ASSOCIATION	Senru Final	SarAuj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
(GGU) 15 Hour Furlough 1004 Gen Fund (UGF)	6.7													
Reverse Labor Trades and Crafts		SenFC FINAL	SalAd.i	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough Contract Terms	(LIC)	Selli C I INAL	SaiAuj	10.6	10.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF)	10.8													
Reverse Supervisory Unit Furloug		SenFC FINAL	SalAd.i	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms	gir Contract	Jeni o i nive	Sarriaj	3.4	J. T	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1004 Gen Fund (UGF)	5.4													
FY2020 LTC Salary and Health In		SenFC FINAL	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases			0 0											
1004 Gen Fund (UGF)	44.3													
FY20 ACOA 4.5% per CBA		SenFC FINAL	SalAdj	994.3	994.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	994.3													
* Allocation Difference *				1,196.9	1,196.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center														
		CONFC FINAL	C-174:	2 4	2 /	0.0	0.0	0.0	0.0	0.0	0.0	٥	0	0
FY2020 GGU HI from \$1432 to \$1	3.4	SenFC FINAL	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	3.4	SenFC FINAL	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA	6 5	SELLE LINAL	SaiAUJ	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF)	6.5													

Numbers and Language Differences Agencies: Corr

	Column	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
Population Management (continued)													
Ketchikan Correctional Center (continued)													
Reverse Alaska State Employees Association	SenFC FINAL	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
1004 Gen Fund (UGF) 0.5													
Reverse Labor Trades and Crafts (LTC)	SenFC FINAL	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough Contract Terms													
1004 Gen Fund (UGF) 0.7	C	0.7.1.		1 0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Reverse Supervisory Unit Furlough Contract	SenFC FINAL	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms													
1004 Gen Fund (UGF) 1.0	CFC FINAL	C-111:	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	^
FY2020 LTC Salary and Health Insurance	SenFC FINAL	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases 1004 Gen Fund (UGF) 4.4													
FY20 ACOA 4.5% per CBA	SenFC FINAL	SalAdj	119.6	119.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 119.6	Jeni C I INAL	Jairaj	119.0	119.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
* Allocation Difference *			136.1	136.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Allocation Difference			130.1	150.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Lemon Creek Correctional Center													
FY2020 LTC Salary and Health Insurance	SenFC FINAL	SalAd.i	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases	Jeni C I INAL	Jairaj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 12.5													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAd.i	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.4	Jen o i nike	Samaj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	0
1007 I/A Rcpts (Other) 1.2													
FY2020 GGU 3% COLA	SenFC FINAL	SalAd,i	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 22.8													
1007 I/A Rcpts (Other) 2.3													
Reverse Alaska State Employees Association	SenFC FINAL	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
1004 Gen Fund (UGF) 1.2													
1007 I/A Rcpts (Other) 0.1													
Reverse Labor Trades and Crafts (LTC)	SenFC FINAL	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough Contract Terms													
1004 Gen Fund (UGF) 2.6	C. EC EINAL	C 74.1.	1 -	1 5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Supervisory Unit Furlough Contract	SenFC FINAL	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms													
1004 Gen Fund (UGF) 1.5	SenFC FINAL	Calldi	232.8	232.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 ACOA 4.5% per CBA 1004 Gen Fund (UGF) 232.8	SELLC LINAL	SalAdj	۷۵۷.۵	۷۵۷.۵	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
* Allocation Difference *			287.4	287.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Anocation Difference			201.4	40/.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Matanuaka Suaitna Correctional Contar													
Matanuska-Susitna Correctional Center FY2020 LTC Salary and Health Insurance	SenFC FINAL	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases													

Numbers and Language Differences Agencies: Corr

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Matanuska-Susitna Correctional Center (co	ontinued)												
FY2020 LTC Salary and Health Insurance	,												
Increases (continued)													
1004 Gen Fund (UGF) 6.1													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	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													
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.5				0.5									
Reverse Alaska State Employees Association	SenFC FINAL	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough 1004 Gen Fund (UGF) 0.5													
,	SenFC FINAL	Colvat	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	Serift Final	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
1004 Gen Fund (UGF) 0.9													
Reverse Supervisory Unit Furlough Contract	SenFC FINAL	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms	JCIII G I TIVAL	Juindj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	O
1004 Gen Fund (UGF) 0.6													
FY20 ACOA 4.5% per CBA	SenFC FINAL	SalAdj	180.9	180.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 180.9	00111 0 1 211112	0417140	200.5	100.3	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
* Allocation Difference *			204.1	204.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center	C. EC ETNAL	C 741.	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 LTC Salary and Health Insurance	SenFC FINAL	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases 1004 Gen Fund (UGF) 1.3													
1004 Gen Fund (UGF) 1.3 * Allocation Difference *			1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
" Anocation Difference "			1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Spring Creek Correctional Center													
Reverse Alaska State Employees Association	SenFC FINAL	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough		Ŭ											
1004 Gen Fund (UGF) 2.4													
Reverse Labor Trades and Crafts (LTC)	SenFC FINAL	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough Contract Terms													
1004 Gen Fund (UGF) 5.2													
Reverse Supervisory Unit Furlough Contract	SenFC FINAL	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms													
1004 Gen Fund (UGF) 2.9													
FY2020 LTC Salary and Health Insurance	SenFC FINAL	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases													
1004 Gen Fund (UGF) 24.8	SenFC FINAL	SalAd.i	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530 1004 Gen Fund (UGF) 20.9	SELLC LINAL	SalAdJ	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2020 GGU 3% COLA	SenFC FINAL	SalAd.i	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 36.8	JUILO I TIVAL	Juimuj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
100+ 3011 and (001)													

Numbers and Language Differences Agencies: Corr

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued) Spring Creek Correctional Center (continue FY20 ACOA 4.5% per CBA	ed) SenFC FINAL	SalAdj	568.0	568.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 568.0 * Allocation Difference *			661.0	661.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center Close the Portion of the Wildwood Correctional Facility that Houses Sentenced Inmates 1004 Gen Fund (UGF) -6,000.0	20GovAmd+	Dec	-6,000.0	-5,000.0	0.0	-300.0	-700.0	0.0	0.0	0.0	-46	0	0
FY2020 GGU HI from \$1432 to \$1530 1004 Gen Fund (UGF) 18.0	SenFC FINAL	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1004 Gen Fund (UGF) 31.4	SenFC FINAL	SalAdj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1004 Gen Fund (UGF) 1.5	SenFC FINAL	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SenFC FINAL	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.1 Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.8 FY2020 LTC Salary and Health Insurance Increases	SenFC FINAL	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 21.7 FY20 ACOA 4.5% per CBA 1004 Gen Fund (UGF) 190.8	SenFC FINAL	SalAdj	190.8	190.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			6,269.3	5,269.3	0.0	300.0	700.0	0.0	0.0	0.0	46	0	0
Yukon-Kuskokwim Correctional Center FY2020 GGU HI from \$1432 to \$1530 1004 Gen Fund (UGF) 5.7	SenFC FINAL	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% CÒLA 1004 Gen Fund (UGF) 16.7	SenFC FINAL	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1004 Gen Fund (UGF) 0.7	SenFC FINAL	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms 1004 Gen Fund (UGF) 1.1	SenFC FINAL	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) 1.9	SenFC FINAL	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
, ,													

Numbers and Language Differences Agencies: Corr

Agency: Department of Corrections

_	Co1umn	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
Population Management (continued)													
Yukon-Kuskokwim Correctional Center (con											_		
FY2020 LTC Salary and Health Insurance	SenFC FINAL	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases													
1004 Gen Fund (UGF) 6.6 FY20 ACOA 4.5% per CBA	SenFC FINAL	SalAd.i	190.3	190.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 190.3	Selic Final	SalAuj	190.3	190.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
* Allocation Difference *			223.0	223.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deint MacKennia Commetienal Form													
Point MacKenzie Correctional Farm FY2020 GGU 3% COLA	SenFC FINAL	SalAdi	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.3	Selic Final	SalAuj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Reverse Labor Trades and Crafts (LTC)	SenFC FINAL	SalAdi	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough Contract Terms	Jen o Time	54 17 (d)	2.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	0	Ü
1004 Gen Fund (UGF) 1.6													
Reverse Supervisory Unit Furlough Contract	SenFC FINAL	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms													
1004 Gen Fund (UGF) 0.4											_		
FY2020 LTC Salary and Health Insurance	SenFC FINAL	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases													
1004 Gen Fund (UGF) 9.3 FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAd.i	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.4	Selli C I INAL	SaiAuj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY20 ACOA 4.5% per CBA	SenFC FINAL	SalAd.i	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 81.4	Jen o Time	54 17 (d)	0111	01.1	0.0	0.0	0.0	0.0	0.0	0.0	Ü	0	Ü
Add Funding to Accommodate Increased	SenFC FINAL	IncT	1,250.0	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Population Served and Add Six Correctional													
Officers (FY2020-FY2021)													
1004 Gen Fund (UGF) 1,250.0													
* Allocation Difference *			1,352.4	1,352.4	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Probation and Parole Director's Office													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	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													
FY2020 GGU 3% COLA	SenFC FINAL	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													
Reverse Alaska State Employees Association	SenFC FINAL	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough 1004 Gen Fund (UGF) 0.3													
1004 Gen Fund (UGF) 0.3 Reverse Supervisory Unit Furlough Contract	SenFC FINAL	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms	JUILU LINAL	Jairalj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 0.4													
* Allocation Difference *			6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Statewide Probation and Parole

Numbers and Language Differences Agencies: Corr

	Column	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc _	PFT _	PPT	TMP
Population Management (continued)													
Statewide Probation and Parole (continued)													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	145.3	145.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 145.3	C. FO ETNAL	C 74.1.	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1004 Gen Fund (UGF) 300.9	SenFC FINAL	SalAdj	300.9	300.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 300.9 Reverse Alaska State Employees Association	SenFC FINAL	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	JCIII G I TIVAL	Juinaj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	O
1004 Gen Fund (UGF) 17.5													
Reverse Supervisory Unit Furlough Contract	SenFC FINAL	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms		· ·											
1004 Gen Fund (UGF) 9.0		_											
* Allocation Difference *			472.7	472.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Parole Board													
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 21.0	0 50 57111	0.3411		0.7	0.0	0.0	0.0	0.0	0.0	0.0		0	0
Reverse Alaska State Employees Association	SenFC FINAL	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough 1004 Gen Fund (UGF) 0.7													
1004 Gen Fund (UGF) 0.7 Reverse Supervisory Unit Furlough Contract	SenFC FINAL	SalAd.i	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms	Jeni C I INAL	SaiAuj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 0.3													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.0											_	-	
* Allocation Difference *		-	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			19,714.3	11,230.4	0.0	7,783.9	700.0	0.0	0.0	0.0	42	0	0
Health and Rehabilitation Services													
Health and Rehabilitation Director's Office													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.8											_	_	
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.1	CFC FINAL	C-171:	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association	SenFC FINAL	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough 1004 Gen Fund (UGF) 0.7													
Reverse Supervisory Unit Furlough Contract	SenFC FINAL	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms	Jein o Tilvie	Sarriaj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	O	0	O
1004 Gen Fund (UGF) 1.0													
* Allocation Difference *		-	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Physical Health Care													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	131.9	131.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 68.4													

Numbers and Language Differences Agencies: Corr

	Column	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT _	TMP
Health and Rehabilitation Services (continue	ed)												
Physical Health Care (continued)													
FY2020 GGU HI from \$1432 to \$1530													
(continued)													
1171 Rest Just (Other) 63.5											_	_	_
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	331.5	331.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 169.9													
1171 Rest Just (Other) 161.6	CFC FINAL	C-171:	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association	SenFC FINAL	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough 1004 Gen Fund (UGF) 13.6													
1171 Rest Just (Other) 13.4													
LFD Sal Adj Fnd Chg - GA 3/14 Replace	SenFC FINAL	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Criminal with	Jeni C I INAL	Jairaaj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
General Fund Receipts													
1004 Gen Fund (UGF) 238.5													
1171 Rest Just (Other) -238.5													
FY2020 Nurse Study GGU	SenFC FINAL	SalAdj	1,652.4	1,652.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,652.4													
FY2020 Nurse Study Supervisory	SenFC FINAL	SalAdj	492.6	492.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 492.6													
Reverse Supervisory Unit Furlough Contract	SenFC FINAL	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms - All UGF													
1004 Gen Fund (UGF) 9.0	000 4 1.		10 000 0	0.0	0.0	10 000 0	0.0	0.0	0.0	0.0	0	0	0
GA 3/27 Increased Costs for Medical Fees,	20GovAmd+	Inc	10,600.0	0.0	0.0	10,600.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease, Nursing Shortages, and Pharmaceuticals													
1004 Gen Fund (UGF) 10,600.0													
25% Funding for GA 3/27 Increased Costs for	SenFC FINAL	Inc	2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
Medical Fees, Chronic Disease, Nursing	00111 0 1 111112	21.10	2,00010	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Shortages, and Pharmaceuticals													
1004 Gen Fund (UGF) 2,650.0													
S DOC 3 - Fully Fund Governor's Request for	SenFC FINAL	Inc	7,950.0	0.0	0.0	7,950.0	0.0	0.0	0.0	0.0	0	0	0
Increased Medical Costs													
Offered by Senator Shower													
1004 Gen Fund (UGF) 7,950.0													
* Allocation Difference *			2,644.4	2,644.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
5.1													
Behavioral Health Care	C. EC ETNAL	C 74.1.	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association	SenFC FINAL	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough 1004 Gen Fund (UGF) 2.2													
1004 Gen Fund (UGF) 2.2 1037 GF/MH (UGF) 7.2													
1037 GF/MH (OGF) 7.2 1092 MHTAAR (Other) 0.6													
Reverse Supervisory Unit Furlough Contract	SenFC FINAL	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms	00111 0 1 111/1L	Ja 17 (a)	0.5	0.9	0.0	0.0	0.0	0.0	0.0	0.0	Ü	0	•

Numbers and Language Differences Agencies: Corr

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc _	PFT _	PPT	TMP
Health and Rehabilitation Services (continu	ıed)												
Behavioral Health Care (continued)	,												
Reverse Supervisory Unit Furlough Contract													
Terms (continued)													
1037 GF/MH (UGF) 3.9													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.8													
1007 I/A Rcpts (Other) 1.1													
1037 GF/MH (UGF) 30.9													
1092 MHTAAR (Other) 2.2													
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	126.4	126.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 22.3													
1007 I/A Rcpts (Other) 2.6													
1037 GF/MH (UGF) 95.8													
1092 MHTAAR (Other) 5.7													
FY2020 Nurse Study GGU	SenFC FINAL	SalAdj	109.5	109.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.3									***		-		
1037 GF/MH (UGF) 95.2													
* Allocation Difference *			292.8	292.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
/ modulon Emoronos			252.0	232.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Substance Abuse Treatment Program													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 1.2	Selli C I INAL	SalAuj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 2.0	Selli C I INAL	SalAuj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Reverse Alaska State Employees Association	SenFC FINAL	SalAd.i	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	Selli C I INAL	SalAuj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 0.1													
Reverse Supervisory Unit Furlough Contract	SenFC FINAL	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms	SELLC LINAL	SalAuj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1037 GF/MH (UGF) 0.3													
* Allocation Difference *			3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
" Allocation Difference "			3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Cov. Offers des Messes sent Due surem													
Sex Offender Management Program	CFC FINAL	C-1713	4.6	A C	0.0	0.0	0.0	0.0	0.0	0.0	0	0	^
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	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	C. FO FINAL	C 741.	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	_
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.9	C. EC ETNAL	C 741.	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	_
Reverse Alaska State Employees Association	SenFC FINAL	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
1004 Gen Fund (UGF) 0.6	C. FO FINA	C 74.	0.7	0 7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Supervisory Unit Furlough Contract	SenFC FINAL	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms													
1004 Gen Fund (UGF) 0.7													

Numbers and Language Differences Agencies: Corr

	Tra <u>Column</u> Ty	ns Total pe <u>Expenditure</u>	Personal Services	Travel _	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT	TMP
Health and Rehabilitation Services (continue Sex Offender Management Program (continue * Allocation Difference * * * Appropriation Difference * *	,	19.8 2,977.2	19.8 2,977.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offender Habilitation Education Programs FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL Sal <i>l</i>	di 3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.5 FY2020 GGU 3% COLA	SenFC FINAL SalA	•	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.4 Reverse Alaska State Employees Association	SenFC FINAL SalA		0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough 1004 Gen Fund (UGF) * Allocation Difference *		12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
* Appropriation Difference * *		12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Reduction Agency Unallocated Reduction												
Unallocated Reduction for Prisoners Moved Out of State	20GovAmd+ Unall	- 30,590.0	0.0	0.0	0.0	0.0	0.0	0.0	-30,590.0	0	0	0
1004 Gen Fund (UGF) -30,590.0 Unallocated Reduction for Prisoners Moved Out of Institutions	SenFC FINAL Unall	oc -22,942.5	0.0	0.0	0.0	0.0	0.0	0.0	-22,942.5	0	0	0
1004 Gen Fund (UGF) -22,942.5									7.647.5			
* Allocation Difference *		7,647.5	0.0	0.0	0.0	0.0	0.0	0.0	7,647.5	0	0	0
* * Appropriation Difference * *		7,647.5 29,705.2	0.0 14.410.8	0.0 0.0	0.0 6.946.9	0.0 700.0	0.0	0.0	7,647.5 7.647.5	0 42	0	0
* * * Agency Difference * * *		•	14,410.8	0.0					,		0	0
* * * * All Agencies Difference * * * *		29,705.2	14,410.8	0.0	6,946.9	/00.0	0.0	0.0	7,647.5	42	U	U

Column Definitions

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

SenFC FINAL (20 Final Senate Finance CS) - The FY20 appropriations included in the versions of HB39 and HB40 that passed out of the Senate Finance Committee.