

**2019 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between 20GovAmd+ and SenFC FINAL**

<b>Numbers and Language Differences Agencies: Corr</b>
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**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Facility-Capital Improvement Unit</b>													
<b>Facility-Capital Improvement Unit</b>													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			3.5										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			9.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.7	0.7	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	Sa1Adj	0.4	0.4	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										
<b>* Allocation Difference *</b>			<b>14.1</b>	<b>14.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>14.1</b>	<b>14.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administration and Support</b>													
<b>Office of the Commissioner</b>													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.1										
<b>* Allocation Difference *</b>			<b>4.9</b>	<b>4.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	15.8	15.8	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										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.9										
1004 Gen Fund (UGF)			34.0										
CEA 40 hour workweek	SenFC	FINAL	Sa1Adj	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			58.0										
Reverse Confidential Unit 15 Hour Furlough	SenFC	FINAL	Sa1Adj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	2.6	2.6	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	Sa1Adj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										

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**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Administrative Services (continued)</b>													
<b>* Allocation Difference *</b>			115.5	115.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Information Technology MIS</b>													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				10.3									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				27.2									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	3.2	3.2	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	Sa1Adj	1.0	1.0	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	20GovAmd+		Inc	837.0	0.0	0.0	837.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				837.0									
<b>* Allocation Difference *</b>			-795.3	41.7	0.0	-837.0	0.0	0.0	0.0	0.0	0	0	0
<b>Research and Records</b>													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	4.6	4.6	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	Sa1Adj	9.5	9.5	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	Sa1Adj	0.3	0.3	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	Sa1Adj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				0.4									
<b>* Allocation Difference *</b>			14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-660.1	176.9	0.0	-837.0	0.0	0.0	0.0	0.0	0	0	0
<b>Population Management</b>													
<b>Community Residential Centers</b>													
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
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
1004 Gen Fund (UGF)				438.0									
<b>* Allocation Difference *</b>			5,497.4	0.0	0.0	5,497.4	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Electronic Monitoring</b>													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	2.2	2.2	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	Sa1Adj	0.6	0.6	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									
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				8.4									
1005 GF/Prgm (DGF)				8.5									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				17.6									
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
1004 Gen Fund (UGF)				1,806.8									
<b>* Allocation Difference *</b>				<b>1,861.6</b>	<b>54.8</b>	<b>0.0</b>	<b>1,806.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pre-Trial Services</b>													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	68.9	68.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				68.9									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	124.4	124.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				124.4									
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				0.3									
<b>* Allocation Difference *</b>				<b>193.6</b>	<b>193.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Correctional Academy</b>													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				3.4									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				4.6									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.2	0.2	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	Sa1Adj	0.6	0.6	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	SenFC	FINAL	Sa1Adj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				19.2									
<b>* Allocation Difference *</b>				<b>28.0</b>	<b>28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Population Management (continued)</b>													
<b>Institution Director's Office</b>													
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										
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
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										
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 Reduction to Institutions	SenFC FINAL	IncM	18,017.2	0.0	0.0	18,017.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18,017.2										
<b>* Allocation Difference *</b>			<b>17,075.4</b>	<b>-891.8</b>	<b>0.0</b>	<b>17,967.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-10</b>	<b>0</b>	<b>0</b>
<b>Classification and Furlough</b>													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.9										
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										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.8										
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										
<b>* Allocation Difference *</b>			<b>20.8</b>	<b>20.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Out-of-State Contractual</b>													
Add Authorization for Out of State Contract Beds	20GovAmd+	Inc	17,787.5	0.0	0.0	17,787.5	0.0	0.0	0.0	0.0	0	0	0
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	SenFC FINAL	Dec	-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										
<b>* Allocation Difference *</b>			<b>-17,787.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-17,787.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inmate Transportation</b>													

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<b>Population Management (continued)</b>													
<b>Inmate Transportation (continued)</b>													
FY20 ACOA 4.5% per CBA	SenFC	FINAL	Sa1Adj	64.4	64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			64.4										
<b>* Allocation Difference *</b>			<b>64.4</b>	<b>64.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Anchorage Correctional Complex</b>													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			20.0										
1004 Gen Fund (UGF)			25.4										
1005 GF/Prgm (DGF)			2.6										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	80.6	80.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			34.8										
1004 Gen Fund (UGF)			41.2										
1005 GF/Prgm (DGF)			4.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.3										
1004 Gen Fund (UGF)			2.5										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SenFC	FINAL	Sa1Adj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.2										
1004 Gen Fund (UGF)			3.4										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.2										
1004 Gen Fund (UGF)			1.5										
1005 GF/Prgm (DGF)			0.7										
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	Sa1Adj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			15.9										
1004 Gen Fund (UGF)			12.3										
1005 GF/Prgm (DGF)			3.6										
FY20 ACOA 4.5% per CBA	SenFC	FINAL	Sa1Adj	762.0	762.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			163.8										
1004 Gen Fund (UGF)			526.4										
1005 GF/Prgm (DGF)			71.8										
<b>* Allocation Difference *</b>			<b>937.2</b>	<b>937.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Anvil Mountain Correctional Center</b>													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.8										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.2										

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<b>Population Management (continued)</b>													
<b>Anvil Mountain Correctional Center (continued)</b>													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				0.8									
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SenFC	FINAL	Sa1Adj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				1.3									
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				1.2									
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	Sa1Adj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				6.3									
FY20 ACOA 4.5% per CBA	SenFC	FINAL	Sa1Adj	170.0	170.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				170.0									
<b>* Allocation Difference *</b>				<b>203.6</b>	<b>203.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Combined Hiland Mountain Correctional Center</b>													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				15.5									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				29.9									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				1.3									
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SenFC	FINAL	Sa1Adj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				2.4									
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				1.9									
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	Sa1Adj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				12.1									
FY20 ACOA 4.5% per CBA	SenFC	FINAL	Sa1Adj	357.9	357.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				357.9									
<b>* Allocation Difference *</b>				<b>421.0</b>	<b>421.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Correctional Center</b>													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				12.5									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				22.3									

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<b>Numbers and Language Differences Agencies: Corr</b>
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**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Fairbanks Correctional Center (continued)</b>													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	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										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SenFC	FINAL	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.2										
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.6										
FY20 ACOA 4.5% per CBA	SenFC	FINAL	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										
<b>* Allocation Difference *</b>			<b>356.7</b>	<b>356.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Goose Creek Correctional Center</b>													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	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										
FY2020 GGU 3% COLA	SenFC	FINAL	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			84.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.7										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SenFC	FINAL	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.8										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.4										
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			44.3										
FY20 ACOA 4.5% per CBA	SenFC	FINAL	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										
<b>* Allocation Difference *</b>			<b>1,196.9</b>	<b>1,196.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ketchikan Correctional Center</b>													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	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										
FY2020 GGU 3% COLA	SenFC	FINAL	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.5										

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**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Ketchikan Correctional Center (continued)</b>													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.5										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SenFC	FINAL	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.0										
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.4										
FY20 ACOA 4.5% per CBA	SenFC	FINAL	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										
<b>* Allocation Difference *</b>			<b>136.1</b>	<b>136.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Lemon Creek Correctional Center</b>													
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	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										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	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										
1007 I/A Rcpts (Other)			1.2										
FY2020 GGU 3% COLA	SenFC	FINAL	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 (GGU) 15 Hour Furlough	SenFC	FINAL	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.2										
1007 I/A Rcpts (Other)			0.1										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SenFC	FINAL	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	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
FY20 ACOA 4.5% per CBA	SenFC	FINAL	232.8	232.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			232.8										
<b>* Allocation Difference *</b>			<b>287.4</b>	<b>287.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Matanuska-Susitna Correctional Center</b>													
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



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<b>Numbers and Language Differences Agencies: Corr</b>
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**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Matanuska-Susitna Correctional Center (continued)</b>													
FY2020 LTC Salary and Health Insurance Increases (continued)													
1004 Gen Fund (UGF)			6.1										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	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	Sa1Adj	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										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.5										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SenFC FINAL	Sa1Adj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	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	SenFC FINAL	Sa1Adj	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										
<b>* Allocation Difference *</b>			<b>204.1</b>	<b>204.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Palmer Correctional Center</b>													
FY2020 LTC Salary and Health Insurance Increases	SenFC FINAL	Sa1Adj	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										
<b>* Allocation Difference *</b>			<b>1.3</b>	<b>1.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Spring Creek Correctional Center</b>													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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										
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SenFC FINAL	Sa1Adj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.2										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	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										
FY2020 LTC Salary and Health Insurance Increases	SenFC FINAL	Sa1Adj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.8										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	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										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	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										

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**Agency: Department of Corrections**

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

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**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Yukon-Kuskokwim Correctional Center (continued)</b>													
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	Sa1Adj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				6.6									
FY20 ACOA 4.5% per CBA	SenFC	FINAL	Sa1Adj	190.3	190.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				190.3									
<b>* Allocation Difference *</b>				<b>223.0</b>	<b>223.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Point MacKenzie Correctional Farm</b>													
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				6.3									
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms	SenFC	FINAL	Sa1Adj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				1.6									
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				0.4									
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	Sa1Adj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				9.3									
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				3.4									
FY20 ACOA 4.5% per CBA	SenFC	FINAL	Sa1Adj	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				81.4									
Add Funding to Accommodate Increased Population Served and Add Six Correctional Officers (FY2020-FY2021)	SenFC	FINAL	IncT	1,250.0	1,250.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)				1,250.0									
<b>* Allocation Difference *</b>				<b>1,352.4</b>	<b>1,352.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Probation and Parole Director's Office</b>													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	2.4	2.4	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	Sa1Adj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				3.8									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.3	0.3	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	Sa1Adj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				0.4									
<b>* Allocation Difference *</b>				<b>6.9</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Probation and Parole</b>													

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Between 20GovAmd+ and SenFC FINAL**

<b>Numbers and Language Differences Agencies: Corr</b>
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**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Statewide Probation and Parole (continued)</b>													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	145.3	145.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			145.3										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	300.9	300.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.5										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.0										
<b>* Allocation Difference *</b>			<b>472.7</b>	<b>472.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Parole Board</b>													
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			21.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.3										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.0										
<b>* Allocation Difference *</b>			<b>31.0</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>19,714.3</b>	<b>11,230.4</b>	<b>0.0</b>	<b>7,783.9</b>	<b>700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
<b>Health and Rehabilitation Services</b>													
<b>Health and Rehabilitation Director's Office</b>													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	5.8	5.8	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	Sa1Adj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.0										
<b>* Allocation Difference *</b>			<b>16.6</b>	<b>16.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Physical Health Care</b>													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	131.9	131.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			68.4										

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**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health and Rehabilitation Services (continued)</b>													
<b>Physical Health Care (continued)</b>													
FY2020 GGU HI from \$1432 to \$1530 (continued)													
1171 Rest Just (Other)			63.5										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	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										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.6										
1171 Rest Just (Other)			13.4										
LFD Sal Adj Fnd Chg - GA 3/14 Replace Permanent Fund Dividend Criminal with General Fund Receipts	SenFC FINAL	Sa1Adj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			238.5										
1171 Rest Just (Other)			-238.5										
FY2020 Nurse Study GGU	SenFC FINAL	Sa1Adj	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	Sa1Adj	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 Terms - All UGF	SenFC FINAL	Sa1Adj	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										
GA 3/27 Increased Costs for Medical Fees, Chronic Disease, Nursing Shortages, and Pharmaceuticals	20GovAmd+	Inc	10,600.0	0.0	0.0	10,600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10,600.0										
25% Funding for GA 3/27 Increased Costs for Medical Fees, Chronic Disease, Nursing Shortages, and Pharmaceuticals	SenFC FINAL	Inc	2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,650.0										
S DOC 3 - Fully Fund Governor's Request for Increased Medical Costs Offered by Senator Shower	SenFC FINAL	Inc	7,950.0	0.0	0.0	7,950.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7,950.0										
<b>* Allocation Difference *</b>			<b>2,644.4</b>	<b>2,644.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health Care</b>													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.2										
1037 GF/MH (UGF)			7.2										
1092 MHTAAR (Other)			0.6										
Reverse Supervisory Unit Furlough Contract Terms	SenFC FINAL	Sa1Adj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health and Rehabilitation Services (continued)</b>													
<b>Behavioral Health Care (continued)</b>													
Reverse Supervisory Unit Furlough Contract Terms (continued)													
1037 GF/MH (UGF)			3.9										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	43.0	43.0	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	Sa1Adj	126.4	126.4	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	Sa1Adj	109.5	109.5	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										
<b>* Allocation Difference *</b>				<b>292.8</b>	<b>292.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Substance Abuse Treatment Program</b>													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			1.2										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			2.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.1										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			0.3										
<b>* Allocation Difference *</b>				<b>3.6</b>	<b>3.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sex Offender Management Program</b>													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	4.6	4.6	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	Sa1Adj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.6										
Reverse Supervisory Unit Furlough Contract Terms	SenFC	FINAL	Sa1Adj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health and Rehabilitation Services (continued)</b>													
<b>Sex Offender Management Program (continued)</b>													
* Allocation Difference *			19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,977.2	2,977.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Offender Habilitation</b>													
<b>Education Programs</b>													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	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	Sa1Adj	8.4	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 (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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 *			12.2	12.2	0.0	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
<b>Agency Unallocated Reduction</b>													
<b>Agency Unallocated Reduction</b>													
Unallocated Reduction for Prisoners Moved Out of State	20GovAmd+	Unalloc	-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	Unalloc	-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										
* 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	0.0	0.0	0.0	0.0	0.0	0.0	7,647.5	0	0	0
*** Agency Difference ***			29,705.2	14,410.8	0.0	6,946.9	700.0	0.0	0.0	7,647.5	42	0	0
**** All Agencies Difference ****			29,705.2	14,410.8	0.0	6,946.9	700.0	0.0	0.0	7,647.5	42	0	0

## 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.