

**2020 Legislature - Operating Budget
Transaction Compare - ConfCom Structure
Between 21GovAmd and 21 Budget**

**Numbers and Language
Differences
Agencies: Corr**

Agency: Department of Corrections

Facility-Capital Improvement Unit

Facility-Capital Improvement Unit

CC: Fund Source Change of 25% of UGF

Agency Operations to CBR

1001 CBR Fund (UGF) 389.4

1004 Gen Fund (UGF) -389.4

*** Allocation Difference ***

**** Appropriation Difference ****

Administration and Support

Office of the Commissioner

CC: Fund Source Change of 25% of UGF

Agency Operations to CBR

1001 CBR Fund (UGF) 288.2

1004 Gen Fund (UGF) -288.2

*** Allocation Difference ***

Administrative Services

CC: Fund Source Change of 25% of UGF

Agency Operations to CBR

1001 CBR Fund (UGF) 1,192.8

1004 Gen Fund (UGF) -1,192.8

*** Allocation Difference ***

Information Technology MIS

CC: Fund Source Change of 25% of UGF

Agency Operations to CBR

1001 CBR Fund (UGF) 1,001.2

1004 Gen Fund (UGF) -1,001.2

*** Allocation Difference ***

Research and Records

CC: Fund Source Change of 25% of UGF

Agency Operations to CBR

1001 CBR Fund (UGF) 188.0

1004 Gen Fund (UGF) -188.0

*** Allocation Difference ***

DOC State Facilities Rent

CC: Fund Source Change of 25% of UGF

Agency Operations to CBR

1001 CBR Fund (UGF) 72.5

1004 Gen Fund (UGF) -72.5

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	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
Administration and Support (continued)													
DOC State Facilities Rent (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Recruitment and Retention													
CC: Add Funding and positions to Support Recruitment and Retention	21	Budget	Inc	400.0	250.0	0.0	150.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)				400.0									
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	21	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)				100.0									
1004 Gen Fund (UGF)				-100.0									
* Allocation Difference *			400.0	250.0	0.0	150.0	0.0	0.0	0.0	0.0	3	0	0
** Appropriation Difference **			400.0	250.0	0.0	150.0	0.0	0.0	0.0	0.0	3	0	0
Population Management													
Pre-Trial Services													
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	21	Budget	FndChg	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									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correctional Academy													
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	21	Budget	FndChg	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									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office													
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	21	Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)				5,261.4									
1004 Gen Fund (UGF)				-5,261.4									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Classification and Furlough													
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	21	Budget	FndChg	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									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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
Population Management (continued)													
Out-of-State Contractual													
Add Authority for Out-of-State Contract Housing	21GovAmd	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	21GovAmd	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	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)			75.0										
1004 Gen Fund (UGF)			-75.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inmate Transportation													
CC: Fund Source Change of 25% of UGF	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)			806.6										
1004 Gen Fund (UGF)			-806.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Point of Arrest													
CC: Fund Source Change of 25% of UGF	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)			157.2										
1004 Gen Fund (UGF)			-157.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
CC: Fund Source Change of 25% of UGF	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)			4,320.9										
1004 Gen Fund (UGF)			-4,320.9										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center													
CC: Fund Source Change of 25% of UGF	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)			1,604.5										
1004 Gen Fund (UGF)			-1,604.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center													
CC: Fund Source Change of 25% of UGF	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)			3,411.7										

Numbers and Language Differences Agencies: Corr

Population Management (continued)

1004 Gen Fund (UGF)	-3,411.7
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0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0

21 Budget FndChg

CC: Fund Source Change of 25% of UGF	
Agency Operations to CBR	
1001 CBR Fund (UGF)	2,908.9
1004 Gen Fund (UGF)	-2,908.9

0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0

21 Budget FndChg

CC: Fund Source Change of 25% of UGF	
Agency Operations to CBR	
1001 CBR Fund (UGF)	10,044.5
1004 Gen Fund (UGF)	-10,044.5

0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0

21 Budget FndChg

CC: Fund Source Change of 25% of UGF	
Agency Operations to CBR	
1001 CBR Fund (UGF)	1,146.2
1004 Gen Fund (UGF)	-1,146.2

0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0

21 Budget FndChg

CC: Fund Source Change of 25% of UGF	
Agency Operations to CBR	
1001 CBR Fund (UGF)	2,477.8
1004 Gen Fund (UGF)	-2,477.8

[illegible]

21 Budget FndChg

CC: Fund Source Change of 25% of UGF	
Agency Operations to CBR	
1001 CBR Fund (UGF)	1,613.8
1004 Gen Fund (UGF)	-1,613.8

0.0 0.0 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
Population Management (continued)													
Palmer Correctional Center													
Remove One-time Start up Costs for Reopening Palmer Correctional Center (Based on HB49 Second Year Fiscal Note)	21GovAmd	FNOTI	-2,531.7	0.0	0.0	-2,531.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,531.7													
Delete Second Year Costs for Palmer Correctional Center Operations Due to the Decision Not to Reopen the Facility	21GovAmd	Dec	-14,137.4	-4,603.1	0.0	-5,791.8	-3,742.5	0.0	0.0	0.0	-104	0	0
1004 Gen Fund (UGF) -14,137.4													
H DOC 4 - Remove FY21 numbers appropriation	21 Budget	Dec	-16,669.1	-4,603.1	0.0	-8,323.5	-3,742.5	0.0	0.0	0.0	-104	0	0
Offered by Representative Wool													
1004 Gen Fund (UGF) -16,669.1													
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) 87.2													
1004 Gen Fund (UGF) -87.2													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center													
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	21 Budget	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													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	21 Budget	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													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center													
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	21 Budget	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													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation and Parole Director's Office													
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	21 Budget	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													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Probation and Parole Director's Office (continued)													
CC: Fund Source Change of 25% of UGF													
Agency Operations to CBR (continued)													
1004 Gen Fund (UGF) -201.2													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Point MacKenzie Correctional Farm													
CC: Fund Source Change of 25% of UGF													
Agency Operations to CBR													
1001 CBR Fund (UGF) 1,041.5													
1004 Gen Fund (UGF) -1,041.5													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Probation and Parole													
CC: Fund Source Change of 25% of UGF													
Agency Operations to CBR													
1001 CBR Fund (UGF) 4,557.2													
1004 Gen Fund (UGF) -4,557.2													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regional and Community Jails													
CC: Fund Source Change of 25% of UGF													
Agency Operations to CBR													
1001 CBR Fund (UGF) 1,750.0													
1004 Gen Fund (UGF) -1,750.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Parole Board													
CC: Fund Source Change of 25% of UGF													
Agency Operations to CBR													
1001 CBR Fund (UGF) 468.2													
1004 Gen Fund (UGF) -468.2													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Electronic Monitoring													
Electronic Monitoring													
Eliminate Electronic Monitoring Appropriation													
and Restore as an Allocation Under Population													
Management Appropriation													
CC: Fund Source Change of 25% of UGF													
Agency Operations to CBR													
			0.0	0.0	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
Electronic Monitoring (continued)													
Electronic Monitoring (continued)													
CC: Fund Source Change of 25% of UGF													
Agency Operations to CBR (continued)													
1001 CBR Fund (UGF) 422.2													
1004 Gen Fund (UGF) -422.2													
* Allocation Difference *													
** Appropriation Difference **													
Community Residential Centers													
Community Residential Centers													
Eliminate Community Residential Centers													
Appropriation and Restore as an Allocation													
under Population Management													
	21GovAmd	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													
1001 CBR Fund (UGF) 3,368.3													
1004 Gen Fund (UGF) -3,368.3													
* Allocation Difference *													
** Appropriation Difference **													
Health and Rehabilitation Services													
Health and Rehabilitation Director's Office													
CC: Fund Source Change of 25% of UGF													
Agency Operations to CBR													
1001 CBR Fund (UGF) 1,052.4													
1004 Gen Fund (UGF) -1,052.4													
* Allocation Difference *													
Physical Health Care													
CC: Fund Source Change of 25% of UGF													
Agency Operations to CBR													
1001 CBR Fund (UGF) 13,529.1													
1004 Gen Fund (UGF) -13,529.1													
* Allocation Difference *													
Behavioral Health Care													
CC: Fund Source Change of 25% of UGF													
Agency Operations to CBR													
1001 CBR Fund (UGF) 386.5													
1004 Gen Fund (UGF) -386.5													
* Allocation Difference *													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health and Rehabilitation Services (continued)													
Substance Abuse Treatment Program													
CC: Fund Source Change of 25% of UGF	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)			429.9										
1004 Gen Fund (UGF)			-429.9										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sex Offender Management Program													
CC: Fund Source Change of 25% of UGF	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)			277.2										
1004 Gen Fund (UGF)			-277.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reentry Unit													
CC: Fund Source Change of 25% of UGF	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)			186.5										
1004 Gen Fund (UGF)			-186.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
24 Hour Institutional Utilities													
24 Hour Institutional Utilities													
Eliminate Funding for Palmer CC Utilities Related to Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	21GovAmd	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	21 Budget	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	21 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Operations to CBR													
1001 CBR Fund (UGF)			2,915.7										
1004 Gen Fund (UGF)			-2,915.7										
* Allocation Difference *			438.4	0.0	0.0	438.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			438.4	0.0	0.0	438.4	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			838.4	250.0	0.0	588.4	0.0	0.0	0.0	0.0	3	0	0
**** All Agencies Difference ****			838.4	250.0	0.0	588.4	0.0	0.0	0.0	0.0	3	0	0

Column Definitions

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

21 Budget (FY21 Final Op Budget) - Sum of the 21 Enacted and Enacted Bills columns to reflect the total FY21 operating budget. FY21 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time.
[Enacted Bills+21ConfCom+21 Vetoes+21Adjust]