

**2018 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 19Adj Base and 19GovAmd**

<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</b>													
<b>Facility-Capital Improvement Unit</b>													
Annual Facility Maintenance and Repair	19GovAmd	Inc	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
<b>* Allocation Difference *</b>			1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
<b>Institution Director's Office</b>													
LFD Adjust: Restore the FY19 SB91 (Ch36 SLA 2016) OTI reduction--OMB did not include the SB91FY19 reduction	19GovAmd	IncM	6,042.4	2,742.3	2,006.9	802.4	490.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6,042.4										
<b>* Allocation Difference *</b>			6,042.4	2,742.3	2,006.9	802.4	490.8	0.0	0.0	0.0	0	0	0
<b>Inmate Transportation</b>													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	19GovAmd	Inc	274.6	105.6	0.0	38.4	130.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			274.6										
<b>* Allocation Difference *</b>			274.6	105.6	0.0	38.4	130.6	0.0	0.0	0.0	0	0	0
<b>Anchorage Correctional Complex</b>													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	19GovAmd	Inc	3,217.1	1,219.2	0.0	1,373.1	624.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,217.1										
<b>* Allocation Difference *</b>			3,217.1	1,219.2	0.0	1,373.1	624.8	0.0	0.0	0.0	0	0	0
<b>Combined Hiland Mountain Correctional Center</b>													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	19GovAmd	Inc	819.4	229.8	0.0	496.7	92.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			819.4										
<b>* Allocation Difference *</b>			819.4	229.8	0.0	496.7	92.9	0.0	0.0	0.0	0	0	0
<b>Fairbanks Correctional Center</b>													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	19GovAmd	Inc	754.6	196.8	0.0	317.7	240.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			754.6										
<b>* Allocation Difference *</b>			754.6	196.8	0.0	317.7	240.1	0.0	0.0	0.0	0	0	0
<b>Ketchikan Correctional Center</b>													

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<b>Population Management (continued)</b>													
<b>Ketchikan Correctional Center (continued)</b>													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	19GovAmd	Inc	148.9	60.7	0.0	32.2	56.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			148.9										
<b>* Allocation Difference *</b>			148.9	60.7	0.0	32.2	56.0	0.0	0.0	0.0	0	0	0
<b>Lemon Creek Correctional Center</b>													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	19GovAmd	Inc	698.8	374.5	0.0	147.8	176.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			698.8										
<b>* Allocation Difference *</b>			698.8	374.5	0.0	147.8	176.5	0.0	0.0	0.0	0	0	0
<b>Spring Creek Correctional Center</b>													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	19GovAmd	Inc	3,484.5	574.9	0.0	2,542.9	366.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,484.5										
<b>* Allocation Difference *</b>			3,484.5	574.9	0.0	2,542.9	366.7	0.0	0.0	0.0	0	0	0
<b>Wildwood Correctional Center</b>													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	19GovAmd	Inc	204.5	104.7	0.0	98.1	1.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			204.5										
<b>* Allocation Difference *</b>			204.5	104.7	0.0	98.1	1.7	0.0	0.0	0.0	0	0	0
<b>Yukon-Kuskokwim Correctional Center</b>													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	19GovAmd	Inc	845.2	557.0	0.0	138.6	149.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			845.2										
<b>* Allocation Difference *</b>			845.2	557.0	0.0	138.6	149.6	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			17,490.0	6,165.5	2,006.9	5,987.9	2,329.7	1,000.0	0.0	0.0	0	0	0
<b>Health and Rehabilitation Services</b>													
<b>Physical Health Care</b>													
Add Authority to Cover Known Shortfalls and Increased Health Care Costs	19GovAmd	Inc	10,341.5	2,547.8	0.0	6,418.7	1,375.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10,341.5										
Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds	19GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Health and Rehabilitation Services (continued)</b>													
<b>Physical Health Care (continued)</b>													
Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds (continued)													
			1004 Gen Fund (UGF)	124.0									
			1171 PFD Crim (Other)	-124.0									
			<b>* Allocation Difference *</b>	<b>10,341.5</b>	<b>2,547.8</b>	<b>0.0</b>	<b>6,418.7</b>	<b>1,375.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health Care</b>													
	19GovAmd	IncOTI	MH Trust: Dis Justice - Implement APIC Discharge Planning Model in Department of Corrections	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	260.0									
			<b>* Allocation Difference *</b>	<b>260.0</b>	<b>0.0</b>	<b>0.0</b>	<b>260.0</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>10,601.5</b>	<b>2,547.8</b>	<b>0.0</b>	<b>6,678.7</b>	<b>1,375.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>*** Agency Difference ***</b>	<b>28,091.5</b>	<b>8,713.3</b>	<b>2,006.9</b>	<b>12,666.6</b>	<b>3,704.7</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>**** All Agencies Difference ****</b>	<b>28,091.5</b>	<b>8,713.3</b>	<b>2,006.9</b>	<b>12,666.6</b>	<b>3,704.7</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Column Definitions

**19Adj Base (FY19 Adjusted Base)** - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**19GovAmd (FY19 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).