

**2018 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 19Adj Base and SenateSub**

Numbers Differences Agencies: Corr

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Research and Records													
H DOC 2 - Delete Two Vacant Positions	SenateSub	Dec	-229.4	-229.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Offered by Representative Kawasaki													
1004 Gen Fund (UGF)			-229.4										
* Allocation Difference *			-229.4	-229.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-229.4	-229.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Population Management													
Institution Director's Office													
Restore the FY19 SB91 (Ch36 SLA 2016) OTI reduction--OMB did not include the SB91FY19 reduction	SenateSub	IncOTI	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										
* Allocation Difference *			6,042.4	2,742.3	2,006.9	802.4	490.8	0.0	0.0	0.0	0	0	0
Inmate Transportation													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	SenateSub	IncOTI	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										
* Allocation Difference *			274.6	105.6	0.0	38.4	130.6	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	SenateSub	IncOTI	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										
* Allocation Difference *			3,217.1	1,219.2	0.0	1,373.1	624.8	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	SenateSub	IncOTI	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										
* Allocation Difference *			819.4	229.8	0.0	496.7	92.9	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	SenateSub	IncOTI	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										
* Allocation Difference *			754.6	196.8	0.0	317.7	240.1	0.0	0.0	0.0	0	0	0

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Population Management (continued)													
Ketchikan Correctional Center													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	SenateSub	IncOTI	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										
* Allocation Difference *			148.9	60.7	0.0	32.2	56.0	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	SenateSub	IncOTI	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										
* Allocation Difference *			698.8	374.5	0.0	147.8	176.5	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	SenateSub	IncOTI	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										
* Allocation Difference *			3,484.5	574.9	0.0	2,542.9	366.7	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	SenateSub	IncOTI	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										
* Allocation Difference *			204.5	104.7	0.0	98.1	1.7	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	SenateSub	IncOTI	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										
* Allocation Difference *			845.2	557.0	0.0	138.6	149.6	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			16,490.0	6,165.5	2,006.9	5,987.9	2,329.7	0.0	0.0	0.0	0	0	0
Facility-Capital Improvement Unit													
Facility-Capital Improvement Unit													
Annual Facility Maintenance and Repair	SenateSub	IncOTI	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										
H DOC 3 - Create new Facility-Capital Improvement Unit Approp and Transfer Allocation Funding & PCNs to New Approp	SenateSub	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Facility-Capital Improvement Unit (continued)													
Facility-Capital Improvement Unit (continued)													
H DOC 3 - Create new Facility-Capital Improvement Unit Approp and Transfer Allocation Funding & PCNs to New Approp (continued)													
Offered by Representative Kawasaki													
* Allocation Difference *			1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
Health and Rehabilitation Services													
Physical Health Care													
Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds													
	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			124.0										
1171 PFD Crim (Other)			-124.0										
Increased Costs for Nursing Shortages, Medical Fees, Chronic Disease, and Pharmaceuticals													
	SenateSub	IncOTI	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										
* Allocation Difference *			10,341.5	2,547.8	0.0	6,418.7	1,375.0	0.0	0.0	0.0	0	0	0
Behavioral Health Care													
MH Trust: Dis Justice - Implement APIC Discharge Planning Model in Department of Corrections													
	SenateSub	IncOTI	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			260.0										
* Allocation Difference *			260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			10,601.5	2,547.8	0.0	6,678.7	1,375.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			27,862.1	8,483.9	2,006.9	12,666.6	3,704.7	1,000.0	0.0	0.0	-2	0	0
**** All Agencies Difference ****			27,862.1	8,483.9	2,006.9	12,666.6	3,704.7	1,000.0	0.0	0.0	-2	0	0

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.

SenateSub (Senate Subcommittee) - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.