

**2019 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between 20Adj Base and 20Budget**

Numbers and Language Differences Agencies: Corr Exclude Transaction Types: SalAdj
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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
Administration and Support													
Office of the Commissioner													
Reduce Authorization Due to the Elimination of the Professional Conduct Unit	20Budget	Dec	-714.5	-657.5	0.0	-2.5	-54.5	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)			-714.5										
Executive Branch 50% Travel Reduction	20Budget	Dec	-60.3	0.0	-60.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-60.3										
* Allocation Difference *			-774.8	-657.5	-60.3	-2.5	-54.5	0.0	0.0	0.0	-5	0	0
Administrative Services													
Office of Information Technology Salary Adjustment Billed to Agencies	20Budget	Inc	82.8	0.0	0.0	82.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			82.8										
Executive Branch 50% Travel Reduction	20Budget	Dec	-8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.6										
1004 Gen Fund (UGF)			-5.9										
* Allocation Difference *			74.3	0.0	-8.5	82.8	0.0	0.0	0.0	0.0	0	0	0
Information Technology MIS													
Executive Branch 50% Travel Reduction	20Budget	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.7										
Ch. 4, FSSLA 2019 (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	20Budget	FisNot	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)			175.0										
* Allocation Difference *			174.3	0.0	-0.7	175.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-526.2	-657.5	-69.5	255.3	-54.5	0.0	0.0	0.0	-5	0	0
Population Management													
Correctional Academy													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	20Budget	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-19.6										
* Allocation Difference *			-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	20Budget	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
Delete funding for institutions in accordance with increased utilization of Community Residential Centers.	20Budget	Dec	-24,636.0	0.0	0.0	0.0	0.0	0.0	0.0	-24,636.0	0	0	0

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Population Management (continued)													
Institution Director's Office (continued)													
Delete funding for institutions in accordance with increased utilization of Community Residential Centers. (continued)													
			1004 Gen Fund (UGF)	-24,636.0									
	20Budget	Dec		-12,318.0	0.0	0.0	0.0	0.0	0.0	-12,318.0	0	0	0
Delete funding for institutions in accordance with increased utilization of Electronic Monitoring.													
			1004 Gen Fund (UGF)	-12,318.0									
	20Budget	Inc		13,551.5	0.0	0.0	13,551.5	0.0	0.0	0.0	0	0	0
H DOC 7 - Partially Restore Population Management Funding for Institutions													
			1004 Gen Fund (UGF)	13,551.5									
	20Budget	Inc		20,117.5	0.0	0.0	0.0	0.0	0.0	20,117.5	0	0	0
CC: Restore Funding for Institutions in Accordance with Planned Utilization of CRCs and EM (Net Decrement \$3,285.0)													
			1004 Gen Fund (UGF)	20,117.5									
	20Budget	FisNot		3,511.9	0.0	0.0	0.0	0.0	0.0	3,511.9	0	0	0
Ch. 4, FSSLA 2019 (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS													
			1169 PCE Endow (DGF)	3,511.9									
	20Budget	FisNot		524.5	0.0	0.0	0.0	0.0	0.0	524.5	0	0	0
Ch. 11, SLA 2019 (HB 14) ASSAULT; SEX OFFENSES; SENT. AGGRAVATOR													
			1169 PCE Endow (DGF)	524.5									
			* Allocation Difference *	501.4	0.0	0.0	13,301.5	0.0	0.0	-12,800.1	0	0	0
Anchorage Correctional Complex													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit													
			1004 Gen Fund (UGF)	-19.6									
	20Budget	Dec		-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0	0	0
Federal Revenue Increase for Anticipated Federal Manday Beds													
			1002 Fed Rcpts (Fed)	3,800.0									
	20Budget	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-3,800.0									
			* Allocation Difference *	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit													
			1004 Gen Fund (UGF)	-19.6									
	20Budget	Dec		-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0	0	0

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Population Management (continued)													
Combined Hiland Mountain Correctional Center													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	20Budget	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-19.6										
* Allocation Difference *			-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	20Budget	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-19.6										
* Allocation Difference *			-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	20Budget	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-19.6										
* Allocation Difference *			-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	20Budget	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-19.6										
* Allocation Difference *			-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	20Budget	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-19.6										
* Allocation Difference *			-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	20Budget	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-19.6										
* Allocation Difference *			-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)														
Parole Board (continued)														
* Allocation Difference *			77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
** Appropriation Difference **			17,140.4	185.5	0.0	15,409.4	3,742.5	0.0	0.0	-2,197.0	106	0	0	
Electronic Monitoring														
Electronic Monitoring														
CC: Add Funding to Accommodate 100 Additional People on Electronic Monitoring			20Budget	IncOTI	1,241.0	0.0	0.0	1,241.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,241.0														
* Allocation Difference *			1,241.0	0.0	0.0	1,241.0	0.0	0.0	0.0	0.0	0	0	0	
** Appropriation Difference **			1,241.0	0.0	0.0	1,241.0	0.0	0.0	0.0	0.0	0	0	0	
Community Residential Centers														
Community Residential Centers														
CC: Increase CRC usage by 100 beds (\$1,992.4 UGF + 1,000.0 GFPR) and \$1,000.0 to Improve Re-entry Services			20Budget	IncOTI	3,992.4	0.0	0.0	3,992.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,992.4														
1005 GF/Prgm (DGF) 1,000.0														
* Allocation Difference *			3,992.4	0.0	0.0	3,992.4	0.0	0.0	0.0	0.0	0	0	0	
** Appropriation Difference **			3,992.4	0.0	0.0	3,992.4	0.0	0.0	0.0	0.0	0	0	0	
Health and Rehabilitation Services														
Health and Rehabilitation Director's Office														
Executive Branch 50% Travel Reduction			20Budget	Dec	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.3														
* Allocation Difference *			-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
Physical Health Care														
Estimated Increase in restorative justice funding replaces UGF			20Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -6,728.9														
1171 Rest Just (Other) 6,728.9														
GA 3/14 Permanent Fund Dividend Criminal Adjustment			20Budget	Inc	4.2	0.0	0.0	4.2	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other) 4.2														
25% Funding for GA 3/27 Increased Costs for Medical Fees, Chronic Disease, Nursing Shortages, and Pharmaceuticals			20Budget	Inc	2,650.0	0.0	0.0	2,650.0	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			20Budget	Inc	7,950.0	0.0	0.0	7,950.0	0.0	0.0	0.0	0	0	0

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Health and Rehabilitation Services (continued)													
Physical Health Care (continued)													
S DOC 3 - Fully Fund Governor's Request for Increased Medical Costs (continued)													
Offered by Senator Shower													
			1004 Gen Fund (UGF)	7,950.0									
	20Budget	FisNot	4,045.3	700.0	0.0	0.0	0.0	0.0	0.0	3,345.3	12	0	0
			Ch. 4, FSSLA 2019 (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS										
			1169 PCE Endow (DGF)	4,045.3									
			* Allocation Difference *	14,649.5	700.0	0.0	10,604.2	0.0	0.0	3,345.3	12	0	0
			** Appropriation Difference **	14,645.2	700.0	-4.3	10,604.2	0.0	0.0	3,345.3	12	0	0
24 Hour Institutional Utilities													
24 Hour Institutional Utilities													
	20Budget	FisNot	Ch. 4, FSSLA 2019 (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	438.4	0.0	0.0	438.4	0.0	0.0	0.0	0	0	0
			1169 PCE Endow (DGF)	438.4									
			* Allocation Difference *	438.4	0.0	0.0	438.4	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
			*** Agency Difference ***	36,931.2	228.0	-73.8	31,940.7	3,688.0	0.0	1,148.3	113	0	0
			**** All Agencies Difference ****	36,931.2	228.0	-73.8	31,940.7	3,688.0	0.0	1,148.3	113	0	0

Column Definitions

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]