

**2019 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 20Adj Base and 20Gov 12/15**

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| Numbers and Language Differences Agencies: Corr |
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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 | | | | | | | | | | | | | |
| Administrative Services | | | | | | | | | | | | | |
| Office of Information Technology Salary Adjustment Billed to Agencies | 20Gov 12/15 | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 82.8 | 0.0 | 0.0 | 82.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Information Technology MIS | | | | | | | | | | | | | |
| Department of Administration / Office of Information Technology Core Services Rate Increase | 20Gov 12/15 | Inc | 837.0 | 0.0 | 0.0 | 837.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 837.0 | | | | | | | | | | |
| * Allocation Difference * | | | 837.0 | 0.0 | 0.0 | 837.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 919.8 | 0.0 | 0.0 | 919.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Population Management | | | | | | | | | | | | | |
| Institution Director's Office | | | | | | | | | | | | | |
| Restore Prison Industry Laundry Program and Implement Prison Industry Produce Production | 20Gov 12/15 | Inc | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | | 300.0 | | | | | | | | | | |
| Video Court Hearing Institutional Staffing | 20Gov 12/15 | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 1,269.6 | 919.6 | 0.0 | 350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| Anchorage Correctional Complex | | | | | | | | | | | | | |
| Federal Revenue Increase for Anticipated Federal Manday Beds | 20Gov 12/15 | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 3,800.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -3,800.0 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Palmer Correctional Center | | | | | | | | | | | | | |
| Reopen Palmer Correctional Center | 20Gov 12/15 | Inc | 7,500.0 | 0.0 | 0.0 | 7,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 7,500.0 | | | | | | | | | | |
| * Allocation Difference * | | | 7,500.0 | 0.0 | 0.0 | 7,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 8,769.6 | 919.6 | 0.0 | 7,850.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| Health and Rehabilitation Services | | | | | | | | | | | | | |
| Physical Health Care | | | | | | | | | | | | | |
| Estimated Increase in Permanent Fund Dividend Criminal Funds | 20Gov 12/15 | FndChg | 0.0 | 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 | | | | | | | | | | |

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|-------------------------------------------------------|-------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Health and Rehabilitation Services (continued) | | | | | | | | | | | | | |
| Physical Health Care (continued) | | | | | | | | | | | | | |
| * 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 |
| Recidivism Reduction Grants | | | | | | | | | | | | | |
| Recidivism Reduction Grants | | | | | | | | | | | | | |
| Adult Recidivism Reduction Federal Grant | 20Gov 12/15 | Inc | 1,000.0 | 0.0 | 10.7 | 982.7 | 6.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 1,000.0 | | | | | | | | | | |
| * Allocation Difference * | | | 1,000.0 | 0.0 | 10.7 | 982.7 | 6.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 1,000.0 | 0.0 | 10.7 | 982.7 | 6.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 10,689.4 | 919.6 | 10.7 | 9,752.5 | 6.6 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| **** All Agencies Difference **** | | | 10,689.4 | 919.6 | 10.7 | 9,752.5 | 6.6 | 0.0 | 0.0 | 0.0 | 10 | 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.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.