

**2019 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 20Adj Base and HouseCS1**

<b>Numbers and Language Differences Agencies: Corr Exclude Transaction Types: SalAdj</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>Administration and Support</b>													
<b>Office of the Commissioner</b>													
Reduce Authorization Due to the Elimination of the Professional Conduct Unit	HouseCS1	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	HouseCS1	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										
<b>* Allocation Difference *</b>			<b>-774.8</b>	<b>-657.5</b>	<b>-60.3</b>	<b>-2.5</b>	<b>-54.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
Office of Information Technology Salary Adjustment Billed to Agencies	HouseCS1	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	HouseCS1	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										
<b>* Allocation Difference *</b>			<b>74.3</b>	<b>0.0</b>	<b>-8.5</b>	<b>82.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Information Technology MIS</b>													
Executive Branch 50% Travel Reduction	HouseCS1	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										
<b>* Allocation Difference *</b>			<b>-0.7</b>	<b>0.0</b>	<b>-0.7</b>	<b>0.0</b>	<b>0.0</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>-701.2</b>	<b>-657.5</b>	<b>-69.5</b>	<b>80.3</b>	<b>-54.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5</b>	<b>0</b>	<b>0</b>
<b>Population Management</b>													
<b>Correctional Academy</b>													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	HouseCS1	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										
<b>* Allocation Difference *</b>			<b>-19.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-19.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Institution Director's Office</b>													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	HouseCS1	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.	HouseCS1	Dec	-24,636.0	0.0	0.0	0.0	0.0	0.0	0.0	-24,636.0	0	0	0
1004 Gen Fund (UGF)			-24,636.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Institution Director's Office (continued)</b>													
Delete funding for institutions in accordance with increased utilization of Electronic Monitoring.	HouseCS1	Dec	-12,318.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,318.0	0	0	0
1004 Gen Fund (UGF)			-12,318.0										
<b>* Allocation Difference *</b>			-37,204.0	0.0	0.0	-250.0	0.0	0.0	0.0	-36,954.0	0	0	0
<b>Anchorage Correctional Complex</b>													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	HouseCS1	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										
Federal Revenue Increase for Anticipated Federal Manday Beds	HouseCS1	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										
<b>* Allocation Difference *</b>			-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
<b>Anvil Mountain Correctional Center</b>													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	HouseCS1	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										
<b>* Allocation Difference *</b>			-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
<b>Combined Hiland Mountain Correctional Center</b>													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	HouseCS1	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										
<b>* Allocation Difference *</b>			-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Correctional Center</b>													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	HouseCS1	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										
<b>* Allocation Difference *</b>			-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
<b>Goose Creek Correctional Center</b>													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	HouseCS1	Dec	-19.6	0.0	0.0	-19.6	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
<b>Population Management (continued)</b>													
<b>Goose Creek Correctional Center (continued)</b>													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit (continued)													
			1004 Gen Fund (UGF)	-19.6									
<b>* Allocation Difference *</b>			<b>-19.6</b>	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
<b>Ketchikan Correctional Center</b>													
	HouseCS1	Dec		-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-19.6									
<b>* Allocation Difference *</b>			<b>-19.6</b>	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
<b>Lemon Creek Correctional Center</b>													
	HouseCS1	Dec		-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-19.6									
<b>* Allocation Difference *</b>			<b>-19.6</b>	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
<b>Matanuska-Susitna Correctional Center</b>													
	HouseCS1	Dec		-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-19.6									
<b>* Allocation Difference *</b>			<b>-19.6</b>	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
<b>Spring Creek Correctional Center</b>													
	HouseCS1	Dec		-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-19.6									
<b>* Allocation Difference *</b>			<b>-19.6</b>	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
<b>Yukon-Kuskokwim Correctional Center</b>													
	HouseCS1	Dec		-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-19.6									
<b>* Allocation Difference *</b>			<b>-19.6</b>	-19.6	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
<b>Population Management (continued)</b>													
<b>Point MacKenzie Correctional Farm</b>													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	HouseCS1	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										
<b>* Allocation Difference *</b>			-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-37,439.2	-19.6	0.0	-465.6	0.0	0.0	0.0	-36,954.0	0	0	0
<b>Pre-Trial Services</b>													
<b>Pre-Trial Services</b>													
Delete Pre-Trial Services Allocation	HouseCS1	TrOut	-10,182.9	0.0	0.0	-10,182.9	0.0	0.0	0.0	0.0	-75	0	0
1004 Gen Fund (UGF)			-10,182.9										
Create Pre-Trial Services Appropriation/Allocation	HouseCS1	TrIn	10,182.9	0.0	0.0	10,182.9	0.0	0.0	0.0	0.0	75	0	0
1004 Gen Fund (UGF)			10,182.9										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Electronic Monitoring</b>													
<b>Electronic Monitoring</b>													
Add funding to Electronic Monitoring to allow department to fully utilize this program.	HouseCS1	Inc	2,438.9	0.0	0.0	2,438.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,438.9										
Create Electronic Monitoring Appropriation and Allocation	HouseCS1	TrIn	3,223.8	1,666.2	0.0	1,406.5	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)			1,647.7										
1005 GF/Prgm (DGF)			1,576.1										
Delete Electronic Monitoring Allocation	HouseCS1	TrOut	-3,223.8	-1,666.2	0.0	-1,406.5	-151.1	0.0	0.0	0.0	-17	0	0
1004 Gen Fund (UGF)			-1,647.7										
1005 GF/Prgm (DGF)			-1,576.1										
<b>* Allocation Difference *</b>			2,438.9	0.0	0.0	2,438.9	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			2,438.9	0.0	0.0	2,438.9	0.0	0.0	0.0	0.0	0	0	0
<b>Community Residential Centers</b>													
<b>Community Residential Centers</b>													
Delete Community Residential Centers Allocation	HouseCS1	TrOut	-16,812.4	0.0	0.0	-16,812.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-13,473.3										
1005 GF/Prgm (DGF)			-2,339.1										
1246 RcdvsmFund (DGF)			-1,000.0										
Create Community Residential Centers Appropriation and Allocation	HouseCS1	TrIn	16,812.4	0.0	0.0	16,812.4	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
<b>Community Residential Centers (continued)</b>													
<b>Community Residential Centers (continued)</b>													
Create Community Residential Centers													
Appropriation and Allocation (continued)													
			1004 Gen Fund (UGF)	13,473.3									
			1005 GF/Prgm (DGF)	2,339.1									
			1246 RcdvsmFund (DGF)	1,000.0									
	HouseCS1	Inc	<b>11,502.6</b>	0.0	0.0	11,502.6	0.0	0.0	0.0	0.0	0	0	0
Add funding to Community Residential Centers to allow department to fully utilize this program.													
			1004 Gen Fund (UGF)	10,502.6									
			1005 GF/Prgm (DGF)	1,000.0									
			<b>* Allocation Difference *</b>	<b>11,502.6</b>	0.0	0.0	11,502.6	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	<b>11,502.6</b>	0.0	0.0	11,502.6	0.0	0.0	0.0	0	0	0
<b>Health and Rehabilitation Services</b>													
<b>Health and Rehabilitation Director's Office</b>													
Executive Branch 50% Travel Reduction													
	HouseCS1	Dec	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-4.3									
			<b>* Allocation Difference *</b>	<b>-4.3</b>	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
<b>Physical Health Care</b>													
Estimated Increase in restorative justice funding replaces UGF													
	HouseCS1	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									
GA 3/14 Permanent Fund Dividend Criminal Adjustment													
	HouseCS1	Inc	4.2	0.0	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
			1171 Rest Just (Other)	4.2									
			<b>* Allocation Difference *</b>	<b>4.2</b>	0.0	0.0	4.2	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	<b>-0.1</b>	0.0	-4.3	4.2	0.0	0.0	0.0	0	0	0
			<b>*** Agency Difference ***</b>	<b>-24,199.0</b>	-677.1	-73.8	13,560.4	-54.5	0.0	0.0	-36,954.0	-5	0
			<b>**** All Agencies Difference ****</b>	<b>-24,199.0</b>	-677.1	-73.8	13,560.4	-54.5	0.0	0.0	-36,954.0	-5	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.

**HouseCS1 (HouseCS1)** - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).