

**2019 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 20GovAmdTOT and Senate**

**Numbers and Language
Differences
Agencies: Corr
Exclude Transaction Types: SalAdj**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Information Technology MIS													
GA 3/27 Office of Information Technology (OIT)	20GovAmdTOT	Inc	837.0	0.0	0.0	837.0	0.0	0.0	0.0	0.0	0	0	0
Core Services Rate Increase													
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 **			-837.0	0.0	0.0	-837.0	0.0	0.0	0.0	0.0	0	0	0
Population Management													
Community Residential Centers													
Increase Funding to Utilize Available Program Space	Senate	Inc	5,059.4	0.0	0.0	5,059.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,059.4										
Increase Funding to Access Tlingit and Haida Reentry Program Resources	Senate	Inc	438.0	0.0	0.0	438.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			438.0										
* Allocation Difference *			5,497.4	0.0	0.0	5,497.4	0.0	0.0	0.0	0.0	0	0	0
Electronic Monitoring													
Increase Funding to Expand Program Utilization	Senate	Inc	1,806.8	0.0	0.0	1,806.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,806.8										
* Allocation Difference *			1,806.8	0.0	0.0	1,806.8	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office													
Video Court Hearing Institutional Staffing	20GovAmdTOT	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										
SFIN AM 9 - Partial Restoration of Unallocated Reduction to Institutions	Senate	IncM	18,017.2	0.0	0.0	18,017.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18,017.2										
* Allocation Difference *			17,047.6	-919.6	0.0	17,967.2	0.0	0.0	0.0	0.0	-10	0	0
Out-of-State Contractual													
Add Authorization for Out of State Contract Beds	20GovAmdTOT	Inc	17,787.5	0.0	0.0	17,787.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17,787.5										
Add Authorization for Out-of-State Contract Beds	Senate	Inc	3,557.5	0.0	0.0	3,557.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,557.5										
SFIN AM 9 - Reduce Funding for Out-of-State Contractual to FY19 Levels	Senate	Dec	-3,557.5	0.0	0.0	-3,557.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,557.5										
* Allocation Difference *			-17,787.5	0.0	0.0	-17,787.5	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)													
Wildwood Correctional Center													
Close the Portion of the Wildwood Correctional Facility that Houses Sentenced Inmates	20GovAmdTOT	Dec	-6,000.0	-5,000.0	0.0	-300.0	-700.0	0.0	0.0	0.0	-46	0	0
1004 Gen Fund (UGF)			-6,000.0										
* Allocation Difference *			6,000.0	5,000.0	0.0	300.0	700.0	0.0	0.0	0.0	46	0	0
Point MacKenzie Correctional Farm													
Add Funding to Accommodate Increased Population Served and Add Six Correctional Officers (FY2020-FY2021)	Senate	IncT	1,250.0	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)			1,250.0										
* Allocation Difference *			1,250.0	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
** Appropriation Difference **			13,814.3	5,330.4	0.0	7,783.9	700.0	0.0	0.0	0.0	42	0	0
Health and Rehabilitation Services													
Physical Health Care													
GA 3/27 Increased Costs for Medical Fees, Chronic Disease, Nursing Shortages, and Pharmaceuticals	20GovAmdTOT	Inc	10,600.0	0.0	0.0	10,600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10,600.0										
25% Funding for GA 3/27 Increased Costs for Medical Fees, Chronic Disease, Nursing Shortages, and Pharmaceuticals	Senate	Inc	2,650.0	0.0	0.0	2,650.0	0.0	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	Senate	Inc	7,950.0	0.0	0.0	7,950.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Shower													
1004 Gen Fund (UGF)			7,950.0										
* 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
Agency Unallocated Reduction													
Agency Unallocated Reduction													
Unallocated Reduction for Prisoners Moved Out of State	20GovAmdTOT	Unalloc	-30,590.0	0.0	0.0	0.0	0.0	0.0	0.0	-30,590.0	0	0	0
1004 Gen Fund (UGF)			-30,590.0										
Unallocated Reduction for Prisoners Moved Out of Institutions	Senate	Unalloc	-22,942.5	0.0	0.0	0.0	0.0	0.0	0.0	-22,942.5	0	0	0
1004 Gen Fund (UGF)			-22,942.5										
* Allocation Difference *			7,647.5	0.0	0.0	0.0	0.0	0.0	0.0	7,647.5	0	0	0
** Appropriation Difference **			7,647.5	0.0	0.0	0.0	0.0	0.0	0.0	7,647.5	0	0	0
*** Agency Difference ***			20,624.8	5,330.4	0.0	6,946.9	700.0	0.0	0.0	7,647.5	42	0	0

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	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
**** All Agencies Difference ****			20,624.8	5,330.4	0.0	6,946.9	700.0	0.0	0.0	7,647.5	42	0	0

Column Definitions

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

Senate (FY20 Senate) - The version of the FY20 operating and mental health bills adopted by the Senate.