

**2019 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 20Adj 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													
Office of the Commissioner													
Reduce Authorization Due to the Elimination of the Professional Conduct Unit	SenateSub	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	SenateSub	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	SenateSub	Inc	82.8	0.0	0.0	82.8	0.0	0.0	0.0	0.0	0	0	0
Adjustment Billed to Agencies													
1004 Gen Fund (UGF)			82.8										
Executive Branch 50% Travel Reduction	SenateSub	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	SenateSub	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										
* Allocation Difference *			-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-701.2	-657.5	-69.5	80.3	-54.5	0.0	0.0	0.0	-5	0	0
Population Management													
Community Residential Centers													
Increase Funding to Utilize Available Program Space	SenateSub	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	SenateSub	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	SenateSub	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
Correctional Academy													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	SenateSub	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										

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Population Management (continued)													
Correctional Academy (continued)													
* 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	SenateSub	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										
* Allocation Difference *			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Out-of-State Contractual													
Add Authorization for Out-of-State Contract Beds	SenateSub	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										
* Allocation Difference *			3,557.5	0.0	0.0	3,557.5	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	SenateSub	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	SenateSub	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 *			-19.6	0.0	0.0	-19.6	0.0	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	SenateSub	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
Combined Hiland Mountain Correctional Center													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	SenateSub	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)													
Fairbanks Correctional Center													
Reduce Authority within Population	SenateSub	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Management Appropriation to Meet the													
Disbanding of the Professional Conduct Unit													
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	SenateSub	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Management Appropriation to Meet the													
Disbanding of the Professional Conduct Unit													
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	SenateSub	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Management Appropriation to Meet the													
Disbanding of the Professional Conduct Unit													
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	SenateSub	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Management Appropriation to Meet the													
Disbanding of the Professional Conduct Unit													
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	SenateSub	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Management Appropriation to Meet the													
Disbanding of the Professional Conduct Unit													
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
Spring Creek Correctional Center													
Reduce Authority within Population	SenateSub	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Management Appropriation to Meet the													
Disbanding of the Professional Conduct Unit													
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)													
Yukon-Kuskokwim Correctional Center													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	SenateSub	Dec	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-19.6										
* Allocation Difference *			-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Point MacKenzie Correctional Farm													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	SenateSub	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										
Add Funding to Accommodate Increased Population Served and Add Six Correctional Officers (FY2020-FY2021)	SenateSub	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 *			1,230.4	1,250.0	0.0	-19.6	0.0	0.0	0.0	0.0	6	0	0
** Appropriation Difference **			11,626.5	1,230.4	0.0	10,396.1	0.0	0.0	0.0	0.0	6	0	0
Health and Rehabilitation Services													
Health and Rehabilitation Director's Office													
Executive Branch 50% Travel Reduction	SenateSub	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										
* 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	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)			-6,728.9										
1171 Rest Just (Other)			6,728.9										
GA 3/14 Permanent Fund Dividend Criminal Adjustment	SenateSub	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										
25% Funding for GA 3/27 Increased Costs for Medical Fees, Chronic Disease, Nursing Shortages, and Pharmaceuticals	SenateSub	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										
* Allocation Difference *			2,654.2	0.0	0.0	2,654.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,649.9	0.0	-4.3	2,654.2	0.0	0.0	0.0	0.0	0	0	0

Agency Unallocated Reduction

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Agency Unallocated Reduction (continued)													
Agency Unallocated Reduction													
Unallocated Reduction for Prisoners Moved Out of Institutions	SenateSub	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 *			-22,942.5	0.0	0.0	0.0	0.0	0.0	0.0	-22,942.5	0	0	0
** Appropriation Difference **			-22,942.5	0.0	0.0	0.0	0.0	0.0	0.0	-22,942.5	0	0	0
*** Agency Difference ***			-9,367.3	572.9	-73.8	13,130.6	-54.5	0.0	0.0	-22,942.5	1	0	0
**** All Agencies Difference ****			-9,367.3	572.9	-73.8	13,130.6	-54.5	0.0	0.0	-22,942.5	1	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.

SenateSub (Senate Subcommittee) - The version of the FY20 operating budget adopted by the Senate Finance Subcommittees.