

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

Numbers and Language Differences Agencies: Corr

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management													
Facility-Capital Improvement Unit													
Annual Facility Maintenance and Repair	19GovAdj	Inc	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
* Allocation Difference *			1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
Institution Director's Office													
LFD Adjust: Restore the FY19 SB91 (Ch36 SLA 2016) OTI reduction--OMB did not include the reduction in the FY19 request	19GovAdj	IncM	6,042.4	2,742.3	2,006.9	802.4	490.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6,042.4										
* Allocation Difference *			6,042.4	2,742.3	2,006.9	802.4	490.8	0.0	0.0	0.0	0	0	0
Inmate Transportation													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	19GovAdj	Inc	274.6	105.6	0.0	38.4	130.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			274.6										
* Allocation Difference *			274.6	105.6	0.0	38.4	130.6	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	19GovAdj	Inc	3,217.1	1,219.2	0.0	1,373.1	624.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,217.1										
* Allocation Difference *			3,217.1	1,219.2	0.0	1,373.1	624.8	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	19GovAdj	Inc	819.4	229.8	0.0	496.7	92.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			819.4										
* Allocation Difference *			819.4	229.8	0.0	496.7	92.9	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	19GovAdj	Inc	754.6	196.8	0.0	317.7	240.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			754.6										
* Allocation Difference *			754.6	196.8	0.0	317.7	240.1	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center													

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Population Management (continued)													
Ketchikan Correctional Center (continued)													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	19GovAdj	Inc	148.9	60.7	0.0	32.2	56.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			148.9										
* Allocation Difference *			148.9	60.7	0.0	32.2	56.0	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	19GovAdj	Inc	698.8	374.5	0.0	147.8	176.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			698.8										
* Allocation Difference *			698.8	374.5	0.0	147.8	176.5	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	19GovAdj	Inc	3,484.5	574.9	0.0	2,542.9	366.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,484.5										
* Allocation Difference *			3,484.5	574.9	0.0	2,542.9	366.7	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	19GovAdj	Inc	204.5	104.7	0.0	98.1	1.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			204.5										
* Allocation Difference *			204.5	104.7	0.0	98.1	1.7	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center													
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	19GovAdj	Inc	845.2	557.0	0.0	138.6	149.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			845.2										
* Allocation Difference *			845.2	557.0	0.0	138.6	149.6	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			17,490.0	6,165.5	2,006.9	5,987.9	2,329.7	1,000.0	0.0	0.0	0	0	0
Health and Rehabilitation Services													
Physical Health Care													
Add Authority to Cover Known Shortfalls and Increased Health Care Costs	19GovAdj	Inc	10,341.5	2,547.8	0.0	6,418.7	1,375.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10,341.5										
Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Health and Rehabilitation Services (continued)													
Physical Health Care (continued)													
Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds (continued)													
			1004 Gen Fund (UGF)	124.0									
			1171 PFD Crim (Other)	-124.0									
			* Allocation Difference *	10,341.5	2,547.8	0.0	6,418.7	1,375.0	0.0	0.0	0.0	0	0
Behavioral Health Care													
	19GovAdj	Inc0TI	MH Trust: Dis Justice - Implement APIC Discharge Planning Model in Department of Corrections	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0
			1092 MHTAAR (Other)	260.0									
			* Allocation Difference *	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0
			** Appropriation Difference **	10,601.5	2,547.8	0.0	6,678.7	1,375.0	0.0	0.0	0.0	0	0
			*** Agency Difference ***	28,091.5	8,713.3	2,006.9	12,666.6	3,704.7	1,000.0	0.0	0.0	0	0
			**** All Agencies Difference ****	28,091.5	8,713.3	2,006.9	12,666.6	3,704.7	1,000.0	0.0	0.0	0	0

Column Definitions

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.