

**2019 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 20GovAmdTOT and Senate CS1**

Numbers and Language Differences Agencies: Corr Exclude Transaction Types: SalAdj
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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													
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 CS1	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 CS1	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 CS1	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										
* Allocation Difference *			-969.6	-919.6	0.0	-50.0	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 CS1	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 *			-14,230.0	0.0	0.0	-14,230.0	0.0	0.0	0.0	0.0	0	0	0
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

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Population Management (continued)													
Point MacKenzie Correctional Farm													
Add Funding to Accommodate Increased Population Served and Add Six Correctional Officers (FY2020-FY2021)	Senate CS1	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 **			-645.4	5,330.4	0.0	-6,675.8	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 CS1	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 *			-7,950.0	0.0	0.0	-7,950.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-7,950.0	0.0	0.0	-7,950.0	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Reduction													
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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 CS1	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 ***			-1,784.9	5,330.4	0.0	-15,462.8	700.0	0.0	0.0	7,647.5	42	0	0
**** All Agencies Difference ****			-1,784.9	5,330.4	0.0	-15,462.8	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 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

Senate CS1 (Senate CS1) - This CS includes the Subcommittee proposals, salary adjustments (as adjusted by LFD) requested by the Governor and language items.