

**2019 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between HseLessSalAdj 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
Population Management													
Community Residential Centers													
Delete Community Residential Centers Allocation	HseLessSalAdj	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	HseLessSalAdj	TrIn	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										
Add funding to Community Residential Centers to allow department to fully utilize this program.	HseLessSalAdj	Inc	11,502.6	0.0	0.0	11,502.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10,502.6										
1005 GF/Prgm (DGF)			1,000.0										
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 *			-6,005.2	0.0	0.0	-6,005.2	0.0	0.0	0.0	0.0	0	0	0
Electronic Monitoring													
Add funding to Electronic Monitoring to allow department to fully utilize this program.	HseLessSalAdj	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	HseLessSalAdj	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	HseLessSalAdj	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										
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 *			-632.1	0.0	0.0	-632.1	0.0	0.0	0.0	0.0	0	0	0
Pre-Trial Services													
Delete Pre-Trial Services Allocation	HseLessSalAdj	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	HseLessSalAdj	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										

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Population Management (continued)													
Pre-Trial Services (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office													
Delete funding for institutions in accordance with increased utilization of Community Residential Centers.	HseLessSalAdj	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													
Delete funding for institutions in accordance with increased utilization of Electronic Monitoring.	HseLessSalAdj	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													
H DOC 2 - Intent to comply with relevant regulations and statutes with regard to inmate transfer into CRCs and EM	HseLessSalAdj	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Josephson													
H DOC 7 - Partially Restore Population Management Funding for Institutions	HseLessSalAdj	Inc	13,551.5	0.0	0.0	13,551.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13,551.5													
* Allocation Difference *			23,402.5	0.0	0.0	-13,551.5	0.0	0.0	0.0	36,954.0	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
Point MacKenzie Correctional Farm													
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 *			1,250.0	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
** Appropriation Difference **			21,572.7	1,250.0	0.0	-16,631.3	0.0	0.0	0.0	36,954.0	6	0	0
Health and Rehabilitation Services													
Physical Health Care													
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 *			2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0

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Agency Unallocated Reduction													
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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 ***			1,280.2	1,250.0	0.0	-13,981.3	0.0	0.0	0.0	14,011.5	6	0	0
**** All Agencies Difference ****			1,280.2	1,250.0	0.0	-13,981.3	0.0	0.0	0.0	14,011.5	6	0	0

Column Definitions

HseLessSalAdj (House Less Sal Adjusts) - The House Floor bill minus the salary adjustments added in the House Bill. This column is for "apples-to-apples" comparisons with the Senate Subcommittee's budget.

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