

**2019 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 20Adj Base and 20GovAmdTOT**

Numbers and Language Differences Agencies: Corr
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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													
Office of the Commissioner													
Reduce Authorization Due to the Elimination of the Professional Conduct Unit	20GovAmdTOT	Dec	-714.5	-657.5	0.0	-2.5	-54.5	0.0	0.0	0.0	-5	0	0
The proposed decrement within the Commissioner's Office is due to the elimination of the Professional Conduct Unit (PCU). Disbanding the PCU involves the deletion of four Professional Conduct Investigator positions, (20-T023), (20-T024), (20-T028), and (20-T029), one Investigative Administrator position (20-T030), and the cost of services, and commodities in support of the Unit. The work performed by the PCU will return to the department's human resources office and the Alaska State Troopers as it was prior to the establishment of the Unit.													
1004 Gen Fund (UGF)			-714.5										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-60.3	0.0	-60.3	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
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 Adjustment Billed to Agencies	20GovAmdTOT	Inc	82.8	0.0	0.0	82.8	0.0	0.0	0.0	0.0	0	0	0
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.													
1004 Gen Fund (UGF)			82.8										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
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	20GovAmdTOT	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
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

**2019 Legislature - Operating Budget
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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
Population Management (continued)													
Correctional Academy													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	20GovAmdTOT	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Reduce authority within Population Management RDU, throughout various components, to meet the decrement associated with the disbanding of the Professional Conduct Unit.													
(\$485.2) Reduction of general fund authorization is allocated as follows:													
(\$250.0) Institution Directors Office													
(\$19.6) Correctional Academy													
(\$19.6) Anchorage Correctional Complex													
(\$19.6) Anvil Mountain Correctional Center													
(\$19.6) Hiland Mountain Correctional Center													
(\$19.6) Fairbanks Correctional Center													
(\$19.6) Goose Creek Correctional Center													
(\$19.6) Ketchikan Correctional Center													
(\$19.6) Lemon Creek Correctional Center													
(\$19.6) Mat-Su Correctional Center													
(\$19.6) Point Mackenzie Correctional Farm													
(\$19.6) Spring Creek Correctional Center													
(\$19.6) Yukon-Kuskokwim Correctional Center													
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
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
As part of the Public Safety Action Plan, the Department of Corrections has expanded the video court equipment by increasing the number of devices available for remote court hearings within correctional facilities. This will allow savings in prisoner transport costs and increase public safety by reducing the number of offenders transported outside of the correctional facility to a court hearing by the Department of Public Safety.													
As part of this effort, DOC will now be responsible for the staffing and monitoring of video conference hearings and will initially need ten new Adult Probation Officer I/II positions and \$969.6 to support staffing and associated costs of court hearings held within correctional facilities. There are now 23 devices available in individual confidential rooms within the facilities available for connections to courts. Additional positions are necessary for security and court paperwork processing within each location for each hearing.													
Positions needed are as follows:													
2 - Anchorage Correctional Complex													
1 - Anvil Mountain Correctional Center													
1 - Combined Hiland Mountain Correctional Center													
1 - Fairbanks Correctional Center													
2 - Goose Creek Correctional Center													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Institution Director's Office (continued)													
Video Court Hearing Institutional Staffing (continued)													
1 - Ketchikan Correctional Center													
1 - Wildwood Correctional Center													
1 - Yukon-Kuskokwim Correctional Center													
1004 Gen Fund (UGF) 969.6													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	20GovAmdTOT	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Reduce authority within Population Management RDU, throughout various components, to meet the decrement associated with the disbanding of the Professional Conduct Unit.													
(\$485.2) Reduction of general fund authorization is allocated as follows:													
(\$250.0) Institution Directors Office													
(\$19.6) Correctional Academy													
(\$19.6) Anchorage Correctional Complex													
(\$19.6) Anvil Mountain Correctional Center													
(\$19.6) Hiland Mountain Correctional Center													
(\$19.6) Fairbanks Correctional Center													
(\$19.6) Goose Creek Correctional Center													
(\$19.6) Ketchikan Correctional Center													
(\$19.6) Lemon Creek Correctional Center													
(\$19.6) Mat-Su Correctional Center													
(\$19.6) Point Mackenzie Correctional Farm													
(\$19.6) Spring Creek Correctional Center													
(\$19.6) Yukon-Kuskokwim Correctional Center													
1004 Gen Fund (UGF) -250.0													
* Allocation Difference *			719.6	919.6	0.0	-200.0	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
Due to the lower costs for personnel, health care, utilities, and commodities, correctional institutions outside of Alaska are able to operate with lower costs. The Department of Corrections (DOC) plans to transfer a minimum of 500 prisoners to an out-of-state facility to reduce costs within the institutions.													
DOC estimates that can contract with an out-of-state facility with a bed rate at \$95.00 per prisoner, per day, with an anticipated transfer of 500 prisoners.													
1004 Gen Fund (UGF) 17,787.5													
* 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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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Anchorage Correctional Complex													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	20GovAmdTOT	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Reduce authority within Population Management RDU, throughout various components, to meet the decrement associated with the disbanding of the Professional Conduct Unit.													
(\$485.2) Reduction of general fund authorization is allocated as follows:													
(\$250.0) Institution Directors Office													
(\$19.6) Correctional Academy													
(\$19.6) Anchorage Correctional Complex													
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(\$19.6) Ketchikan Correctional Center													
(\$19.6) Lemon Creek Correctional Center													
(\$19.6) Mat-Su Correctional Center													
(\$19.6) Point Mackenzie Correctional Farm													
(\$19.6) Spring Creek Correctional Center													
(\$19.6) Yukon-Kuskokwim Correctional Center													
1004 Gen Fund (UGF)			-19.6										
Federal Revenue Increase for Anticipated Federal Manday Beds	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Corrections (DOC) continues to see a fluctuation in the numbers of federal mandays that are billed, which affects the dollar amount of federal receipts. At this time, the department is projecting FY2020 federal receipts to be over collected by approximately \$3,800.0. This amount is based on the number of mandays observed during FY2018, and the first quarter of FY2019. This increased number of federal holds is currently anticipated to continue into the next fiscal year.													
In addition, effective January 1, 2018, the daily rate DOC charges for housing these federal inmates increased from \$149.62 to \$162.49, further increasing anticipated federal receipts. While this rate is expected to slightly decrease, the overall higher rate is expected to remain consistent into FY2020.													
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	20GovAmdTOT	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Reduce authority within Population Management RDU, throughout various components, to meet the decrement associated with the disbanding of the Professional Conduct Unit.													

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Population Management (continued)													
Anvil Mountain Correctional Center (continued)													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit (continued)													
(\$485.2) Reduction of general fund authorization is allocated as follows:													
(\$250.0) Institution Directors Office													
(\$19.6) Correctional Academy													
(\$19.6) Anchorage Correctional Complex													
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(\$19.6) Ketchikan Correctional Center													
(\$19.6) Lemon Creek Correctional Center													
(\$19.6) Mat-Su Correctional Center													
(\$19.6) Point Mackenzie Correctional Farm													
(\$19.6) Spring Creek Correctional Center													
(\$19.6) Yukon-Kuskokwim Correctional Center													
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													
Reduce authority within Population Management RDU, throughout various components, to meet the decrement associated with the disbanding of the Professional Conduct Unit.													
(\$485.2) Reduction of general fund authorization is allocated as follows:													
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(\$19.6) Point Mackenzie Correctional Farm													
(\$19.6) Spring Creek Correctional Center													
(\$19.6) Yukon-Kuskokwim Correctional Center													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Combined Hiland Mountain Correctional Center (continued)													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit (continued)													
			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
Fairbanks Correctional Center													
	20GovAmdTOT	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit													
Reduce authority within Population Management RDU, throughout various components, to meet the decrement associated with the disbanding of the Professional Conduct Unit.													
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(\$19.6) Lemon Creek Correctional Center													
(\$19.6) Mat-Su Correctional Center													
(\$19.6) Point Mackenzie Correctional Farm													
(\$19.6) Spring Creek Correctional Center													
(\$19.6) Yukon-Kuskokwim Correctional Center													
			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													
	20GovAmdTOT	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit													
Reduce authority within Population Management RDU, throughout various components, to meet the decrement associated with the disbanding of the Professional Conduct Unit.													
(\$485.2) Reduction of general fund authorization is allocated as follows:													
(\$250.0) Institution Directors Office													
(\$19.6) Correctional Academy													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Goose Creek Correctional Center (continued)													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit (continued)													
(\$19.6) Anchorage Correctional Complex													
(\$19.6) Anvil Mountain Correctional Center													
(\$19.6) Hiland Mountain Correctional Center													
(\$19.6) Fairbanks Correctional Center													
(\$19.6) Goose Creek Correctional Center													
(\$19.6) Ketchikan Correctional Center													
(\$19.6) Lemon Creek Correctional Center													
(\$19.6) Mat-Su Correctional Center													
(\$19.6) Point Mackenzie Correctional Farm													
(\$19.6) Spring Creek Correctional Center													
(\$19.6) Yukon-Kuskokwim Correctional Center													
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 Management Appropriation to Meet the Disbanding of the Professional Conduct Unit													
Reduce authority within Population Management RDU, throughout various components, to meet the decrement associated with the disbanding of the Professional Conduct Unit.													
(\$485.2) Reduction of general fund authorization is allocated as follows:													
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(\$19.6) Ketchikan Correctional Center													
(\$19.6) Lemon Creek Correctional Center													
(\$19.6) Mat-Su Correctional Center													
(\$19.6) Point Mackenzie Correctional Farm													
(\$19.6) Spring Creek Correctional Center													
(\$19.6) Yukon-Kuskokwim Correctional Center													
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)													
Lemon Creek Correctional Center													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	20GovAmdTOT	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Reduce authority within Population Management RDU, throughout various components, to meet the decrement associated with the disbanding of the Professional Conduct Unit.													
(\$485.2) Reduction of general fund authorization is allocated as follows:													
(\$250.0) Institution Directors Office													
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(\$19.6) Mat-Su Correctional Center													
(\$19.6) Point Mackenzie Correctional Farm													
(\$19.6) Spring Creek Correctional Center													
(\$19.6) Yukon-Kuskokwim Correctional Center													
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 Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	20GovAmdTOT	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Reduce authority within Population Management RDU, throughout various components, to meet the decrement associated with the disbanding of the Professional Conduct Unit.													
(\$485.2) Reduction of general fund authorization is allocated as follows:													
(\$250.0) Institution Directors Office													
(\$19.6) Correctional Academy													
(\$19.6) Anchorage Correctional Complex													
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(\$19.6) Fairbanks Correctional Center													
(\$19.6) Goose Creek Correctional Center													
(\$19.6) Ketchikan Correctional Center													
(\$19.6) Lemon Creek Correctional Center													
(\$19.6) Mat-Su Correctional Center													
(\$19.6) Point Mackenzie Correctional Farm													

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Population Management (continued)													
Matanuska-Susitna Correctional Center (continued)													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit (continued)													
(\$19.6) Spring Creek Correctional Center													
(\$19.6) Yukon-Kuskokwim Correctional Center													
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 Management Appropriation to Meet the Disbanding of the Professional Conduct Unit													
Reduce authority within Population Management RDU, throughout various components, to meet the decrement associated with the disbanding of the Professional Conduct Unit.													
(\$485.2) Reduction of general fund authorization is allocated as follows:													
(\$250.0) Institution Directors Office													
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(\$19.6) Anchorage Correctional Complex													
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(\$19.6) Ketchikan Correctional Center													
(\$19.6) Lemon Creek Correctional Center													
(\$19.6) Mat-Su Correctional Center													
(\$19.6) Point Mackenzie Correctional Farm													
(\$19.6) Spring Creek Correctional Center													
(\$19.6) Yukon-Kuskokwim Correctional Center													
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
Wildwood Correctional Center													
Close the portion of the Wildwood Correctional Facility housing 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													
The proposed decrement is associated with the closure of a portion of Wildwood Correctional Center. The facility is comprised of two sections: one for sentenced inmates (which occupies two of the buildings in the facility), and one for unsentenced inmates, occupying the third building. This decrement reflects cost savings achieved by closing the portion of the Wildwood Correctional Facility housing sentenced inmates.													

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Population Management (continued)													
Wildwood Correctional Center (continued)													
Close the portion of the Wildwood Correctional Facility housing sentenced inmates (continued)													
The facility houses 330 sentenced inmates. There is capacity in the system to transfer those inmates to other facilities, resulting in cost savings to the department.													
			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
Yukon-Kuskokwim Correctional Center													
	20GovAmdTOT	Dec	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit													
Reduce authority within Population Management RDU, throughout various components, to meet the decrement associated with the disbanding of the Professional Conduct Unit.													
(\$485.2) Reduction of general fund authorization is allocated as follows:													
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(\$19.6) Anchorage Correctional Complex													
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(\$19.6) Fairbanks Correctional Center													
(\$19.6) Goose Creek Correctional Center													
(\$19.6) Ketchikan Correctional Center													
(\$19.6) Lemon Creek Correctional Center													
(\$19.6) Mat-Su Correctional Center													
(\$19.6) Point Mackenzie Correctional Farm													
(\$19.6) Spring Creek Correctional Center													
(\$19.6) Yukon-Kuskokwim Correctional Center													
			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													
	20GovAmdTOT	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit													
Reduce authority within Population Management RDU, throughout various components, to meet the decrement associated with the disbanding of the Professional Conduct Unit.													
(\$485.2) Reduction of general fund authorization is allocated as follows:													
(\$250.0) Institution Directors Office													

**2019 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 20Adj Base and 20GovAmdTOT**

**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 (continued)													
Point MacKenzie Correctional Farm (continued)													
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit (continued)													
(\$19.6) Correctional Academy													
(\$19.6) Anchorage Correctional Complex													
(\$19.6) Anvil Mountain Correctional Center													
(\$19.6) Hiland Mountain Correctional Center													
(\$19.6) Fairbanks Correctional Center													
(\$19.6) Goose Creek Correctional Center													
(\$19.6) Ketchikan Correctional Center													
(\$19.6) Lemon Creek Correctional Center													
(\$19.6) Mat-Su Correctional Center													
(\$19.6) Point Mackenzie Correctional Farm													
(\$19.6) Spring Creek Correctional Center													
(\$19.6) Yukon-Kuskokwim Correctional Center													
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
** Appropriation Difference **			12,271.9	-4,100.0	0.0	17,071.9	-700.0	0.0	0.0	0.0	-36	0	0
Health and Rehabilitation Services													
Health and Rehabilitation Director's Office													
Executive Branch 50% Travel Reduction 20GovAmdTOT Dec -4.3 0.0 -4.3 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
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 20GovAmdTOT FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
replaces UGF													
Permanent Fund Dividend (PFD) Criminal Funds are available for appropriation based on the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD. Due to an increase in both the number of people deemed ineligible and the amount of the PFD, a fund source change will replace a portion of the General Fund authorization with Restorative Justice Account authorization.													
Estimates are based on projections provided by the Permanent Fund Division.													
1004 Gen Fund (UGF) -6,728.9													
1171 Rest Just (Other) 6,728.9													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			11,566.4	-4,757.5	-73.8	17,152.2	-754.5	0.0	0.0	0.0	-41	0	0

**2019 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 20Adj Base and 20GovAmdTOT**

Numbers and Language Differences Agencies: Corr

Agency: Department of Corrections

**** All Agencies Difference ****

<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>
		11,566.4	-4,757.5	-73.8	17,152.2	-754.5	0.0	0.0	0.0	-41	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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]