

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

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
Administration and Support													
Office of the Commissioner													
Replace General Fund Match for Budget Clarification	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>General fund match authority is not appropriate as there are no grant matching requirements within this component. This exchange accurately reflects the department's budget and will allow for a single general fund structure within the new State of Alaska Integrated Resource Information System (IRIS) which will replace the current financial system in FY2016.</i>													
1003 G/F Match (UGF)			-7.4										
1004 Gen Fund (UGF)			7.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Population Management													
Out-of-State Contractual													
Replace General Fund Match for Budget Clarification	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>General fund match authority is not appropriate as there are no grant matching requirements within this component. This exchange accurately reflects the department's budget and will allow for a single general fund structure within the new State of Alaska Integrated Resource Information System (IRIS) which will replace the current financial system in FY2016.</i>													
1003 G/F Match (UGF)			-113.1										
1004 Gen Fund (UGF)			113.1										
Inc/Dec Pair: Transfer to Regional and Community Jails for Consumer Price Index Increase	Gov	Dec	-283.2	0.0	0.0	-283.2	0.0	0.0	0.0	0.0	0	0	0
<i>With the new Goose Creek Correctional Center now fully operational, 100% of the offenders housed at the out-of-state contract facility with GEO Corp. in Hudson, Colorado, have been returned to Alaska. The authority within the Out-of-State Contractual budget component is reduced accordingly. \$300.0 will remain for the 15 inmates that are institutionalized in various state or federal prisons for medical needs that cannot be met in Alaska and/or protective custody.</i>													
<i>This transfer will support the annual consumer price index rate increase allowable under the current obligated contracts with the 15 Regional and Community Jails.</i>													
1004 Gen Fund (UGF)			-283.2										
* Allocation Difference *			-283.2	0.0	0.0	-283.2	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
L A gap between federal funds budgeted for housing federal prisoners and the amount received will be filled with GF	Gov	Lang	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,800.0										
* Allocation Difference *			1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)													
Point MacKenzie Correctional Farm													
Reduce Authorization Due to Combined Operations with Goose Creek Correctional Center	Gov	Dec	-2,500.0	-1,907.2	-0.5	-57.9	-534.4	0.0	0.0	0.0	0	0	0
<i>Eliminate budget authorization due to combined operations with Goose Creek Correctional Center for efficiency and effectiveness.</i>													
1004 Gen Fund (UGF)			-2,500.0										
* Allocation Difference *			-2,500.0	-1,907.2	-0.5	-57.9	-534.4	0.0	0.0	0.0	0	0	0
Regional and Community Jails													
Inc/Dec Pair: Transfer from Out-of-State Contractual for Consumer Price Index Increase	Gov	Inc	283.2	0.0	0.0	283.2	0.0	0.0	0.0	0.0	0	0	0
<i>With the new Goose Creek Correctional Center now fully operational, 100% of the offenders housed at the out-of-state contract facility with GEO Corp. in Hudson, Colorado, have been returned to Alaska. The authority within the Out-of-State Contractual budget component is reduced accordingly. \$300.0 will remain for the 15 inmates that are institutionalized in various state or federal prisons for medical needs that cannot be met in Alaska and/or protective custody.</i>													
<i>This transfer will support the annual consumer price index rate increase allowable under the current obligated contracts with the 15 Regional and Community Jails.</i>													
1004 Gen Fund (UGF)			283.2										
* Allocation Difference *			283.2	0.0	0.0	283.2	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers													
Replace General Fund Match for Budget Clarification	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>General fund match authority is not appropriate as there are no grant matching requirements within this component. This exchange accurately reflects the department's budget and will allow for a single general fund structure within the new State of Alaska Integrated Resource Information System (IRIS) which will replace the current financial system in FY2016.</i>													
1003 G/F Match (UGF)			-7.9										
1004 Gen Fund (UGF)			7.9										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-700.0	-1,907.2	-0.5	1,742.1	-534.4	0.0	0.0	0.0	0	0	0
Inmate Health Care													
Behavioral Health Care													
MH Trust: Dis Justice- Grant 4299.02 Expand Training for Dept of Corrections Mental Health Staff (FY15-FY17)	Gov	IncT	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
<i>This project maintains a critical component of the Disability Justice Focus Area by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system to mental health clinical staff from the Department of Corrections (DOC). The DOC has 48 clinicians, psychiatric nurses, counselors, ANPs and psychiatrists system-wide. This staff is located in facilities from Bethel to Seward to Juneau and serves some of Alaska's most severely ill</i>													

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Inmate Health Care (continued)													
Behavioral Health Care (continued)													
MH Trust: Dis Justice- Grant 4299.02 Expand Training for Dept of Corrections Mental Health Staff (FY15-FY17) (continued)													
<i>beneficiaries. This funding would enable the DOC to bring all clinical staff to one location for two days of training from in-state and out-of-state experts in the field to present on a variety of topics such as FASD, TBI, and developmental disabilities. This training will make it possible for the DOC clinical staff to provide service and support to inmates with a variety of mental health disorders and cognitive impairments. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort to perform the aforementioned services.</i>													
			1092 MHTAAR (Other)	10.0									
	Gov	IncT	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice- Rural Reentry & Fetal Alcohol Syndrome Education Pilot (FY15-FY19)													
<i>This project is a critical component of the Disability Justice Focus Area and aims to address the programmatic needs for the Dept. of Corrections (DOC). In 2007, Hornby, Zeller Associates (HZA) conducted a four-year study of the DOC population. The study found the percentage of Alaska Natives in DOC was disproportionately higher than their prevalence in the general population. Based on the evidence, HZA recommended that DOC should introduce more culturally sensitive programming. This project will develop and implement culturally relevant mental health service programming for the Alaska Native inmate population. The project will also assist in the release planning and coordination to treatment services for those offenders returning to rural communities. In addition, the project will recommend evidence based screening tools that DOC clinical staff can use to better screen and identify offenders who may fall somewhere on the Fetal Alcohol Spectrum Disorder continuum.</i>													
<i>The Trust may request this project transition to GF/MH in FY2020.</i>													
			1092 MHTAAR (Other)	120.0									
	Gov	IncT	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice- Grant 4299.02 Maintain Training for Dept of Corrections Mental Health Staff (FY15-FY17)													
<i>This project maintains a critical component of the Disability Justice Focus Area by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system to mental health clinical staff from the Department of Corrections (DOC). The DOC has 48 clinicians, psychiatric nurses, counselors, ANPs and psychiatrists system-wide. This staff is located in facilities from Bethel to Seward to Juneau and serves some of Alaska's most severely ill beneficiaries. This funding enables the DOC to bring all clinical staff to one location for two days of training from in-state and out-of-state experts in the field to present on a variety of topics such as FASD, TBI, and developmental disabilities. This training will make it possible for the DOC clinical staff to provide service and support to inmates with a variety of mental health disorders and cognitive impairments.</i>													
<i>The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort to perform the aforementioned services.</i>													
			1092 MHTAAR (Other)	15.0									
	Gov	IncT	69.4	69.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice- Grant 3507.03 Research Analyst (FY15-FY19)													
<i>This project maintains a critical component of the Disability Justice Focus Area by enabling the Department of Corrections to track and evaluate outcome measures and other relevant data. A Research Analyst will track and</i>													

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Inmate Health Care (continued)													
Behavioral Health Care (continued)													
MH Trust: Dis Justice- Grant 3507.03 Research Analyst (FY15-FY19) (continued)													
<i>provide reports on program outcome measures, clinical contacts, unit census changes, mental health T47s, access to programming, treatment failures, suicide data, assault and injury data, release data and a variety of other patient and programming needs. This is critical to providing recidivism, relapse and re-entry data on current reentry and criminal recidivism reduction efforts. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains FY2014 level of funding and momentum of effort to perform the aforementioned services.</i>													
<i>The Trust may request this project transition to GF/MH in FY2020.</i>													
1092 MHTAAR (Other)		Dec	69.4										
* Allocation Difference *			214.4	69.4	0.0	145.0	0.0	0.0	0.0	0.0	0	0	0
Physical Health Care													
Reduce Permanent Fund Dividend Criminal Funds	Gov	Dec	-1,601.5	0.0	0.0	-1,601.5	0.0	0.0	0.0	0.0	0	0	0
<i>Permanent Fund Dividend (PFD) criminal funds available for appropriation are based on the estimated amount of dividends that would have been paid to individuals if not for conviction of a felony or third time misdemeanor per AS 43.23.005(d). The amount available is calculated by the Department of Revenue, PFD Division based on information from the Departments of Corrections and Public Safety and reflects a reduction in FY2015.</i>													
<i>FY2014 - \$10,047.4</i>													
<i>FY2015 - \$8,445.9</i>													
1171 PFD Crim (DGF)			-1,601.5										
* Allocation Difference *			-1,601.5	0.0	0.0	-1,601.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,387.1	69.4	0.0	-1,456.5	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-2,087.1	-1,837.8	-0.5	285.6	-534.4	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			-2,087.1	-1,837.8	-0.5	285.6	-534.4	0.0	0.0	0.0	0	0	0

Column Definitions

Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.