

**2016 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 17Adj Base and 17Gov**

<b>Numbers and Language Differences Agencies: Corr</b>
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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
<b>Administration and Support</b>													
<b>Office of the Commissioner</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.1										
<b>* Allocation Difference *</b>			20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			80.8										
<b>* Allocation Difference *</b>			80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Information Technology MIS</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			41.2										
<b>* Allocation Difference *</b>			41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Research and Records</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.6										
<b>* Allocation Difference *</b>			7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			149.7	149.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Population Management</b>													
<b>Correctional Academy</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.7										
<b>* Allocation Difference *</b>			10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Facility-Capital Improvement Unit</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										
<b>* Allocation Difference *</b>			1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Institution Director's Office</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			28.5										
<b>* Allocation Difference *</b>			28.5	28.5	0.0	0.0	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
<b>Population Management (continued)</b>													
<b>Classification and Furlough</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.4										
<b>* Allocation Difference *</b>			17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Inmate Transportation</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.5										
<b>* Allocation Difference *</b>			13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Anchorage Correctional Complex</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	195.4	195.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			195.4										
<b>* Allocation Difference *</b>			195.4	195.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Anvil Mountain Correctional Center</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			58.0										
<b>* Allocation Difference *</b>			58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Combined Hiland Mountain Correctional Center</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	105.4	105.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			105.4										
<b>* Allocation Difference *</b>			105.4	105.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Correctional Center</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			96.4										
<b>* Allocation Difference *</b>			96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Goose Creek Correctional Center</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	312.9	312.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			312.9										
<b>* Allocation Difference *</b>			312.9	312.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Ketchikan Correctional Center</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	39.6	39.6	0.0	0.0	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
<b>Population Management (continued)</b>													
<b>Ketchikan Correctional Center (continued)</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
			39.6										
			1004 Gen Fund (UGF)	39.6									
			<b>* Allocation Difference *</b>	39.6	39.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Lemon Creek Correctional Center</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	81.4									
			<b>* Allocation Difference *</b>	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Matanuska-Susitna Correctional Center</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	41.6									
			<b>* Allocation Difference *</b>	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Palmer Correctional Center</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	108.0									
			<b>* Allocation Difference *</b>	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Spring Creek Correctional Center</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	176.6	176.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	176.6									
			<b>* Allocation Difference *</b>	176.6	176.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Wildwood Correctional Center</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	120.8	120.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	120.8									
			<b>* Allocation Difference *</b>	120.8	120.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Yukon-Kuskokwim Correctional Center</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	66.5									
			<b>* Allocation Difference *</b>	66.5	66.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Probation and Parole Director's Office</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	17Gov	IncM	10.6	10.6	0.0	0.0	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
<b>Population Management (continued)</b>													
<b>Probation and Parole Director's Office (continued)</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
1004 Gen Fund (UGF)			10.6										
<b>* Allocation Difference *</b>			<b>10.6</b>	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Probation and Parole</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	284.9	284.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			284.9										
<b>* Allocation Difference *</b>			<b>284.9</b>	284.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Electronic Monitoring</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16.8										
<b>* Allocation Difference *</b>			<b>16.8</b>	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Parole Board</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.0										
<b>* Allocation Difference *</b>			<b>11.0</b>	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>1,797.7</b>	1,797.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Health and Rehabilitation Services</b>													
<b>Physical Health Care</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	343.6	343.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			343.6										
Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			593.5										
1171 PFD Crim (DGF)			-593.5										
Reduce Healthcare Costs Due to Medicaid Expansion	17Gov	Dec	-6,000.0	0.0	0.0	-6,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6,000.0										
<b>* Allocation Difference *</b>			<b>-5,656.4</b>	343.6	0.0	-6,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health Care</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	131.3	131.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			26.7										
1037 GF/MH (UGF)			104.6										

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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
<b>Health and Rehabilitation Services (continued)</b>													
<b>Behavioral Health Care (continued)</b>													
MH Trust: Dis Justice - Grant 571 Implement APIC Discharge Planning Model in Department of Corrections	17Gov	IncOTI	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			260.0										
<b>* Allocation Difference *</b>			<b>391.3</b>	<b>131.3</b>	<b>0.0</b>	<b>260.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Substance Abuse Treatment Program</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.4										
<b>* Allocation Difference *</b>			<b>5.4</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sex Offender Management Program</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.8										
<b>* Allocation Difference *</b>			<b>17.8</b>	<b>17.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-5,241.9</b>	<b>498.1</b>	<b>0.0</b>	<b>-5,740.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Offender Habilitation</b>													
<b>Education Programs</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.6										
<b>* Allocation Difference *</b>			<b>4.6</b>	<b>4.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>4.6</b>	<b>4.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	17Gov	Unalloc	-2,450.1	-2,450.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,345.5										
1037 GF/MH (UGF)			-104.6										
<b>* Allocation Difference *</b>			<b>-2,450.1</b>	<b>-2,450.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-2,450.1</b>	<b>-2,450.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>-5,740.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5,740.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**** All Agencies Difference ****</b>			<b>-5,740.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5,740.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Column Definitions

**17Adj Base (FY17 Adjusted Base)** - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**17Gov (FY17 Governor Request)** - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.