

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

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													
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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			20.1										
* Allocation Difference *			20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			80.8										
* Allocation Difference *			80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology MIS													
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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			41.2										
* Allocation Difference *			41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Research and Records													
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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			7.6										
* Allocation Difference *			7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			149.7	149.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Population Management													
Correctional Academy													
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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			10.7										
* Allocation Difference *			10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facility-Capital Improvement Unit													
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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			1.7										
* Allocation Difference *			1.7	1.7	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
Population Management (continued)													
Institution Director's Office													
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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			28.5										
* Allocation Difference *			28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Classification and Furlough													
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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			17.4										
* Allocation Difference *			17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inmate Transportation													
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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			13.5										
* Allocation Difference *			13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			195.4										
* Allocation Difference *			195.4	195.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center													
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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			58.0										
* Allocation Difference *			58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center													
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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			105.4										
* Allocation Difference *			105.4	105.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center													
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

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Fairbanks Correctional Center (continued)													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			1004 Gen Fund (UGF)	96.4									
			* Allocation Difference *	96.4	96.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	17Gov	IncM	1004 Gen Fund (UGF)	312.9	312.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	312.9	312.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	17Gov	IncM	1004 Gen Fund (UGF)	39.6	39.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	39.6	39.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	17Gov	IncM	1004 Gen Fund (UGF)	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	17Gov	IncM	1004 Gen Fund (UGF)	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	17Gov	IncM	1004 Gen Fund (UGF)	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center													
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

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Spring Creek Correctional Center (continued)													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
			176.6										
			1004 Gen Fund (UGF)	176.6									
			* Allocation Difference *	176.6	176.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	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									
			* Allocation Difference *	120.8	120.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	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									
			* Allocation Difference *	66.5	66.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation and Parole Director's Office													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	17Gov	IncM	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	10.6									
			* Allocation Difference *	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Probation and Parole													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	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									
			* Allocation Difference *	284.9	284.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Electronic Monitoring													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	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									
			* Allocation Difference *	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Parole Board													
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

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health and Rehabilitation Services (continued)													
Physical Health Care (continued)													
* Allocation Difference *			-5,656.4	343.6	0.0	-6,000.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Care													
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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			26.7										
1037 GF/MH (UGF)			104.6										
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
<i>The Implement Assess, Plan, Identify, & Coordinate (APIC) reentry project is based on a national best practice model that connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services.</i>													
<i>This project maintains a critical component of the Disability Justice Focus Area plan by proactively engaging the community treatment provider with the soon-to-be-released offender, so a plan is developed and secured for the offender to transition into once released from Department of Corrections (DOC) custody, thus decreasing the risk of recidivism and the associated high costs of care within the correctional setting. The FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 level of funding and momentum of effort.</i>													
1092 MHTAAR (Other)			260.0										
* Allocation Difference *			391.3	131.3	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
Substance Abuse Treatment Program													
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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			5.4										
* Allocation Difference *			5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sex Offender Management Program													
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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
1004 Gen Fund (UGF)			17.8										
* Allocation Difference *			17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-5,241.9	498.1	0.0	-5,740.0	0.0	0.0	0.0	0.0	0	0	0
Offender Habilitation													
Education Programs													
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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													

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Offender Habilitation (continued)													
Education Programs (continued)													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
1004 Gen Fund (UGF)			4.6										
* Allocation Difference *			4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
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
<i>Administrative Services (697) = 80.8</i>													
<i>Anchorage Correctional Complex (2713) = 253.3</i>													
<i>Anvil Mtn Correctional Center (708) = 58.0</i>													
<i>Behavioral Health Care (2951) = 140.1</i>													
<i>Classification and Furlough (2650) = 17.4</i>													
<i>Combined Hiland Mtn Corr Ctr (714) = 105.4</i>													
<i>Correctional Academy (703) = 10.7</i>													
<i>Education Programs (2971) = 4.6</i>													
<i>Electronic Monitoring (2431) = 33.6</i>													
<i>Fac-Capital Improvement Unit (696) = 10.5</i>													
<i>Fairbanks Correctional Center (707) = 96.4</i>													
<i>Goose Creek Correctional Center (2935) = 312.9</i>													
<i>Information Technology MIS (698) = 42.0</i>													
<i>Inmate Transportation (1015) = 13.5</i>													
<i>Institution Director's Office (1381) = 28.5</i>													
<i>Ketchikan Correctional Center (726) = 39.6</i>													
<i>Lemon Creek Correctional Ctr (725) = 84.2</i>													
<i>Mat-Su Correctional Center (713) = 41.6</i>													
<i>Office of the Commissioner (694) = 20.1</i>													
<i>Palmer Correctional Center (712) = 108.0</i>													
<i>Parole Board (695) = 12.9</i>													
<i>Physical Health Care (2952) = 343.6</i>													
<i>Probation & Parole Dir Office (2684) = 10.6</i>													
<i>Research and Records (2758) = 7.6</i>													
<i>Sex Offender Management Program (2975) = 17.8</i>													
<i>Spring Creek Correctional Ctr (722) = 176.6</i>													
<i>Statewide Probation and Parole (2826) = 308.5</i>													
<i>Substance Abuse Treatment Pgm (2974) = 5.4</i>													
<i>Wildwood Correctional Center (720) = 120.8</i>													
<i>Yukon-Kuskokwim Corr Center (709) = 66.5</i>													
1004 Gen Fund (UGF)			-2,345.5										
1037 GF/MH (UGF)			-104.6										

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Agency Unallocated Appropriation (continued)													
Agency Unallocated Appropriation (continued)													
* Allocation Difference *			-2,450.1	-2,450.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,450.1	-2,450.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-5,740.0	0.0	0.0	-5,740.0	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			-5,740.0	0.0	0.0	-5,740.0	0.0	0.0	0.0	0.0	0	0	0

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.