Numbers and Language Differences Agencies: Corr

	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
Restore UGF FY2016 Salary Increases because 1004 Gen Fund (UGF) 20.1	se cuts taken i	n other ex	penditure lines.										
* 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
Restore UGF FY2016 Salary Increases because	se cuts taken i	n other ex	penditure lines.										
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
Restore UGF FY2016 Salary Increases because	se cuts taken i	n other ex	penditure lines.										
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
Restore UGF FY2016 Salary Increases because	se cuts taken i	n other ex	penditure lines.										
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	
* * 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
Restore UGF FY2016 Salary Increases because	se cuts taken i	n other ex	penditure lines.										
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
Restore UGF FY2016 Salary Increases because 1004 Gen Fund (UGF) 1.7	se cuts taken li	n otner ex	penaiture iines.										
* Allocation Difference *			1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: Corr

	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
Restore UGF FY2016 Salary Increases because	e cuts taken i	n other ex	cpenditure lines.										
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
Restore UGF FY2016 Salary Increases because	e cuts taken i	n other ex	cpenditure lines.										
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
Restore UGF FY2016 Salary Increases because 1004 Gen Fund (UGF) 13.5	e cuts taken i	n other ex	penditure lines.										
* 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 Restore UGF FY2016 Salary Increases because	17Gov e cuts taken i	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 * 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
Restore UGF FY2016 Salary Increases because 1004 Gen Fund (UGF) 58.0	e cuts taken i	n other ex	cpenditure lines.										
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
Restore UGF FY2016 Salary Increases because 1004 Gen Fund (UGF) 105.4	e cuts taken i	n other ex	cpenditure lines.										
* 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

Numbers and Language Differences Agencies: Corr

_	<u>Column</u>	Trans Type	Total <u>Expenditure</u>	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) Restore UGF FY2016 Salary Increases because 1004 Gen Fund (UGF)  96.4	use cuts taken ii	n other ex	xpenditure lines.										
* Allocation Difference *			96.4	96.4	0.0	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	17Gov	IncM	312.9	312.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases becau 1004 Gen Fund (UGF) 312.9	use cuts taken ii	n other ex	rpenditure lines.										
* Allocation Difference *			312.9	312.9	0.0	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	17Gov	IncM	39.6	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases becau 1004 Gen Fund (UGF) 39.6	use cuis iaken ii	n ouner ex											
* Allocation Difference *			39.6	39.6	0.0	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 Restore UGF FY2016 Salary Increases becau	17Gov use cuts taken ii	IncM n other ex	81.4 penditure lines.	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 81.4  * Allocation Difference *			81.4	81.4	0.0	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	17Gov	IncM	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases becau 1004 Gen Fund (UGF) 41.6	use cuts taken ii	n other ex	penditure lines.										
* Allocation Difference *			41.6	41.6	0.0	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	17Gov	IncM	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because 1004 Gen Fund (UGF) 108.0	изе сиїз такеп ІІ	i otner ex		100.5									
* Allocation Difference *			108.0	108.0	0.0	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	0	0

Numbers and Language Differences Agencies: Corr

	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) Restore UGF FY2016 Salary Increases becaus 1004 Gen Fund (UGF) 176.6	se cuts taken ii	n other ex	rpenditure lines.										
* Allocation Difference *			176.6	176.6	0.0	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	17Gov	IncM	120.8	120.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases becaus 1004 Gen Fund (UGF) 120.8	se cuts taken ii	n other ex	penditure lines.										
* Allocation Difference *			120.8	120.8	0.0	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	17Gov	IncM	66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases becaus 1004 Gen Fund (UGF) 66.5	se cuts taken ii	n otner ex	penaiture lines.										
* Allocation Difference *			66.5	66.5	0.0	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 Restore UGF FY2016 Salary Increases because	17Gov se cuts taken ii	IncM n other ex	10.6 spenditure lines.	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	0	0
Statewide Probation and Parole 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
Restore UGF FY2016 Salary Increases becaus 1004 Gen Fund (UGF) 284.9	se cuts taken ii	n other ex	penditure lines.										
* Allocation Difference *			284.9	284.9	0.0	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	17Gov	IncM	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases becaus 1004 Gen Fund (UGF) 16.8	se cuts taken II	n otner ex	· 										
* Allocation Difference *			16.8	16.8	0.0	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

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) Parole Board (continued) Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued) Restore UGF FY2016 Salary Increases becaus 1004 Gen Fund (UGF) 11.0	se cuts taken i	in other exp	enditure lines.										
* Allocation Difference *			11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			1,797.7	1,797.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health and Rehabilitation Services Physical Health Care													
Restore funding equal to the UGF portion of the	17Gov	IncM	343.6	343.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Salary OTIs  Restore UGF FY2016 Salary Increases because	e cute takan	in other evn	enditure lines										
1004 Gen Fund (UGF) 343.6	se cuis iakerr	iii otilei exp	enditure iiries.										
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
Permanent Fund Dividend (PFD) Criminal Fund felons and third time misdemeanants who are in completed to replace a portion of the approprial estimated reduction in FY2017.	neligible to re	ceive a PFD	D. A fund source	change is being									
Estimate based on projection given by PFD Div 1004 Gen Fund (UGF) 593.5 1171 PFD Crim (DGF) -593.5	vision.												
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

The Department of Corrections provides essential medical care to offenders in custody as required by statute. Healthcare costs and personnel have continued to grow to a budget exceeding \$37 million with more than 139 employees and contract providers.

This reduction is available due to the Medicaid expansion which will expand eligibility to cover adults with incomes up to 133% of the federal poverty level. The US Governmental Accountability Office (GAO) has identified approximately 80-90% of the inmate population as meeting the income eligibility criteria for Medicaid. This expansion may allow approximately \$7.5 million in expenditures to be covered by federal Medicaid rather than state funds based on the US GAO identifying 80-90% of the population as being eligible.

The Department of Health and Social Services, the Department of Law and the Department of Corrections have cooperatively worked together to amend 7 AAC 105.110(6) which previously disqualified an individual who was in the custody of federal, state or local law enforcement, including a juvenile in a detention facility from receiving Medicaid. This regulation has been clarified and changed to allow these populations to be eligible and outside medical providers to bill Medicaid instead of the Department of Corrections.

Costs not covered by Medicaid could potentially require a supplemental budget increment as essential medical services provided to offenders is required under statute.

**1004** Gen Fund (UGF) -6,000.0

Numbers and Language Differences Agencies: Corr

		Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health and Rehabilitation Services (c Physical Health Care (continued)	ontinued)													
* 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 FY16 Salary OTIs	of the	17Gov	IncM	131.3	131.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Incr           1004 Gen Fund (UGF)         26.7           1037 GF/MH (UGF)         104.6	7	cuts taken i	in other ex	penditure lines.										
MH Trust: Dis Justice - Grant 571 Implem APIC Discharge Planning Model in Depar of Corrections		17Gov	Inc0TI	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
The Implement Assess, Plan, Idea model that connects Trust benefic health services.														
This project maintains a critical co community treatment provider with offender to transition into once rel of recidivism and the associated If Trust Authority authorized receipts effort. 1092 MHTAAR (Other) 260.0	h the soon-to-be eased from Dep nigh costs of care s (MHTAAR) inc	released of artment of within the	offender, s Correction correction	o a plan is develons (DOC) custody, nal setting. The F	ped and secured thus decreasing Y2017 Mental He	for the the risk ealth								
* 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 FY16 Salary OTIs	<b>n</b> of the	17Gov	IncM	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Incre 1004 Gen Fund (UGF) 5.4		uts taken i	in other ex	penditure lines.										
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 FY16 Salary OTIs	of the	17Gov	IncM	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Incre		uts taken i	in other ex	penditure lines.										
1004 Gen Fund (UGF) 17.8  * Allocation Difference *  ** Appropriation Difference **	3			17.8 -5,241.9	17.8 498.1	0.0	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 FY16 Salary OTIs Restore UGF FY2016 Salary Incre		17Gov cuts taken i	IncM in other ex	4.6 penditure lines.	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: Corr

Offender Habilitation (continued) Education Programs (continued) Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)	<u>Column</u>	Trans <u>Type</u>	Total <u>Expenditure</u>	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT	PPT _	TMP
1004 Gen Fund (UGF) 4.6  * Allocation Difference *  * * Appropriation Difference * *			4.6 4.6	4.6 4.6	0.0	0.0		0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation  Reduction equal to the UGF portion of FY16  Salary OTIs that the Governor restored in the FY2017 Budget Request  Administrative Services (697) = 80.8  Anchorage Correctional Complex (2713) = 253.3  Anvil Mtn Correctional Center (708) = 58.0  Behavioral Health Care (2951) = 140.1  Classification and Furlough (2650) = 17.4  Combined Hiland Mtn Corr Ctr (714) = 105.4  Correctional Academy (703) = 10.7  Education Programs (2971) = 4.6  Electronic Monitoring (2431) = 33.6  Fac-Capital Improvement Unit (696) = 10.5  Fairbanks Correctional Center (707) = 96.4  Goose Creek Correctional Center (2935) = 312.9  Information Technology MIS (698) = 42.0  Inmate Transportation (1015) = 13.5  Institution Director's Office (1381) = 28.5  Ketchikan Correctional Center (726) = 39.6  Lemon Creek Correctional Center (7725) = 84.2  Mat-Su Correctional Center (713) = 41.6  Office of the Commissioner (694) = 20.1  Palmer Correctional Center (712) = 108.0  Parole Board (695) = 12.9  Physical Health Care (2952) = 343.6  Probat &Parole Dir Office (2684) = 10.6  Research and Records (2758) = 7.6  Sex Offender Management Program (2975) = 17  Spring Creek Correctional Center (722) = 176.6  Statewide Probation and Parole (2826) = 308.5  Substance Abuse Treatment Pgm (2974) = 5.4  Wildwood Correctional Center (709) = 66.5  1004 Gen Fund (UGF) -2,345.5  1037 GF/MH (UGF) -104.6		Unalloc	-2,450.1	-2,450.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: Corr

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
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.