

**2016 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 17Adj Base and SenateSub**

| |
|---|
| Numbers 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 | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | SenateSub | 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 | | | | | | | | | | |
| * 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 | SenateSub | 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 | | | | | | | | | | |
| * 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 | SenateSub | 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 | | | | | | | | | | |
| * 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 | SenateSub | 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 | | | | | | | | | | |
| * 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 | SenateSub | 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 | | | | | | | | | | |
| * 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 | SenateSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 1.7 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Prison System Expansion | | | | | | | | | | | | | |
| Eliminate Prison System Expansion Allocation | SenateSub | Dec | -414.5 | 0.0 | -25.0 | -376.5 | -13.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -295.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | -119.5 | | | | | | | | | | |
| * Allocation Difference * | | | -414.5 | 0.0 | -25.0 | -376.5 | -13.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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|--|-----------|------------|-------------------|-------------------|--------------|---------------|-------------|----------------|------------|------------|----------|----------|----------|
| Population Management (continued) | | | | | | | | | | | | | |
| Institution Director's Office | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | SenateSub | 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 | | | | | | | | | | |
| Portion of FY17 Unallocated Reduction - Delete Funding for Public Information Activities | SenateSub | Dec | -127.4 | 0.0 | 0.0 | -127.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -127.4 | | | | | | | | | | |
| Reduce Travel and Commodities by 25% | SenateSub | Dec | -20.9 | 0.0 | -11.7 | 0.0 | -9.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -20.9 | | | | | | | | | | |
| * Allocation Difference * | | | -119.8 | 28.5 | -11.7 | -127.4 | -9.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Classification and Furlough | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | SenateSub | 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 | | | | | | | | | | |
| * 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 | SenateSub | 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 | | | | | | | | | | |
| * 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 | SenateSub | 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 | | | | | | | | | | |
| AMD: Replace General Funds with Federal Receipt Authorization for Anticipated Federal Manday Bed Receipts | SenateSub | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 2,000.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -2,000.0 | | | | | | | | | | |
| Portion of FY17 Unallocated Reduction - Transition More Offenders from Institutions to CRCs, EM, or Early Parole | SenateSub | Dec | -322.7 | 0.0 | 0.0 | -322.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -322.7 | | | | | | | | | | |
| * Allocation Difference * | | | -127.3 | 195.4 | 0.0 | -322.7 | 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 | SenateSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 58.0 | 58.0 | 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 |
|--|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Population Management (continued) | | | | | | | | | | | | | |
| Combined Hiland Mountain Correctional Center | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | SenateSub | 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 | | | | | | | | | | |
| * 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 | SenateSub | 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 | | | | | | | | | | |
| * 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 | SenateSub | 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 | | | | | | | | | | |
| * 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 | SenateSub | IncM | 39.6 | 39.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 39.6 | | | | | | | | | | |
| * 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 | SenateSub | 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 | | | | | | | | | | |
| * 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 | SenateSub | 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 | | | | | | | | | | |
| * 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 | SenateSub | 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 | | | | | | | | | | |
| * 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 | SenateSub | IncM | 176.6 | 176.6 | 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 |
|--|-----------|------------|---------------------------------------|-------------------|---------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Population Management (continued) | | | | | | | | | | | | | |
| Spring Creek Correctional Center (continued) | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued) | | | | | | | | | | | | | |
| | | | 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 | | | | | | | | | | | | | |
| | SenateSub | 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 | | | | | | | | | | | | | |
| | SenateSub | 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 | | | | | | | | | | | | | |
| | SenateSub | 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 | | | | | | | | | | | | | |
| | SenateSub | 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 | | | | | | | | | | | | | |
| | SenateSub | 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 | | | | | | | | | | | | | |
| | SenateSub | 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 | | | | | | | | | |
| | | | * Allocation Difference * | 11.0 | 11.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | 912.2 | 1,797.7 | -36.7 | -826.6 | -22.2 | 0.0 | 0.0 | 0 | 0 | 0 |

Health and Rehabilitation Services

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|--|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Health and Rehabilitation Services (continued) | | | | | | | | | | | | | |
| Health and Rehabilitation Director's Office | | | | | | | | | | | | | |
| Reduce Travel and Commodities by 25% | SenateSub | Dec | -9.3 | 0.0 | -5.0 | 0.0 | -4.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -9.3 | | | | | | | | | | |
| * Allocation Difference * | | | -9.3 | 0.0 | -5.0 | 0.0 | -4.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Physical Health Care | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | SenateSub | 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 | SenateSub | 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 | SenateSub | 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 | | | | | | | | | | |
| * 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 | SenateSub | 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 | | | | | | | | | | |
| MH Trust: Dis Justice - Grant 571 Implement APIC Discharge Planning Model in Department of Corrections | SenateSub | 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 | | | | | | | | | | |
| * 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 | SenateSub | 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 | | | | | | | | | | |
| * 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 | SenateSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 17.8 | 17.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -5,251.2 | 498.1 | -5.0 | -5,740.0 | -4.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Offender Habilitation

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| Offender Habilitation (continued) | | | | | | | | | | | | | |
| Education Programs | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | SenateSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 4.6 | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Offender Garment Industries | | | | | | | | | | | | | |
| Reinvest Savings from Discontinued Prison Expansion to Restore Garment Industries Program and Establish GF/PR Authority | SenateSub | Inc | 414.5 | 0.0 | 0.0 | 414.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 295.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | 119.5 | | | | | | | | | | |
| Reinvest Reduction from Inst. Director's Office to Restore Garment Industries Program | SenateSub | Inc | 20.9 | 0.0 | 0.0 | 20.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 20.9 | | | | | | | | | | |
| Reinvest Reduction from Health & Rehab. Dir. Office to Restore Garment industries Program | SenateSub | Inc | 9.3 | 0.0 | 0.0 | 9.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 9.3 | | | | | | | | | | |
| * Allocation Difference * | | | 444.7 | 0.0 | 0.0 | 444.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 449.3 | 4.6 | 0.0 | 444.7 | 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 | SenateSub | 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 | | | | | | | | | | |
| AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment | SenateSub | 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 | | | | | | | | | | |
| * 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 |
| *** Agency Difference *** | | | -3,740.0 | 2,450.1 | -41.7 | -6,121.9 | -26.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **** All Agencies Difference **** | | | -3,740.0 | 2,450.1 | -41.7 | -6,121.9 | -26.5 | 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.

SenateSub (Senate Subcommittee) - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.