

**2017 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 18Adj Base and 18Gov**

**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
<b>Administration and Support</b>													
<b>Administrative Services</b>													
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-35.7	-35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.7										
* Allocation Difference *			-35.7	-35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-35.7	-35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Population Management</b>													
<b>Pre-Trial Services</b>													
Second Year Ch. 36 SLA 2016 (SB91) Fiscal Note #39 Pre-Trial Services Program	18Gov	Inc	6,927.6	4,874.2	91.7	1,227.4	734.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6,927.6										
* Allocation Difference *			6,927.6	4,874.2	91.7	1,227.4	734.3	0.0	0.0	0.0	0	0	0
<b>Community Residential Centers</b>													
Second Year Ch. 36 SLA 2016 SB91 Fiscal Note #21 Community Residential Centers and Rehabilitation Programming	18Gov	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)			500.0										
Reduce Bed Capacity and Contractual Costs for Community Residential Centers	18Gov	Dec	-8,059.2	0.0	0.0	-8,059.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-8,059.2										
* Allocation Difference *			-7,559.2	0.0	0.0	-7,559.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-631.6	4,874.2	91.7	-6,331.8	734.3	0.0	0.0	0.0	0	0	0
<b>Health and Rehabilitation Services</b>													
<b>Physical Health Care</b>													
Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (Other)			-9,103.6										
1197 AK Cap Fnd (Other)			9,103.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Substance Abuse Treatment Program</b>													
Second Year Ch. 36 SLA 2016 SB91 Fiscal Note #24 Expand the Institutional Substance Abuse Treatment Programs	18Gov	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)			500.0										
* Allocation Difference *			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-167.3	4,838.5	91.7	-5,831.8	734.3	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			-167.3	4,838.5	91.7	-5,831.8	734.3	0.0	0.0	0.0	0	0	0

## Column Definitions

**18Adj Base (FY18 Adjusted Base)** - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**18Gov (FY18 Governor Request)** - Includes FY18 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, 2016.