

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

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													
GA 3 2/15 Community Resource for Justice	18GovAmd	IncOTI	117.4	0.0	0.0	117.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			117.4										
* Allocation Difference *			117.4	0.0	0.0	117.4	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Savings from Shared Services of Alaska Implementation	18GovAmd	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 **			81.7	-35.7	0.0	117.4	0.0	0.0	0.0	0.0	0	0	0
Population Management													
Pre-Trial Services													
Second Year Ch. 36 SLA 2016 (SB91) Fiscal Note #39 Pre-Trial Services Program	18GovAmd	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
Community Residential Centers													
Second Year Ch. 36 SLA 2016 SB91 Fiscal Note #21 Community Residential Centers and Rehabilitation Programming	18GovAmd	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	18GovAmd	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
Health and Rehabilitation Services													
Physical Health Care													
Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds	18GovAmd	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
Substance Abuse Treatment Program													
Second Year Ch. 36 SLA 2016 SB91 Fiscal Note #24 Expand the Institutional Substance Abuse Treatment Programs	18GovAmd	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										

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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)													
Substance Abuse Treatment Program (continued)													
* 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 ***			-49.9	4,838.5	91.7	-5,714.4	734.3	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			-49.9	4,838.5	91.7	-5,714.4	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.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).