

**2016 Legislature - Operating Budget  
Transaction Compare - House CS Structure  
Between 17Adj Base and House**

<b>Numbers and Language Differences Agencies: Corr</b>
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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
<b>Administration and Support</b>													
<b>Office of the Commissioner</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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										
<b>* Allocation Difference *</b>			<b>20.1</b>	<b>20.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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										
<b>* Allocation Difference *</b>			<b>80.8</b>	<b>80.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Information Technology MIS</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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										
<b>* Allocation Difference *</b>			<b>41.2</b>	<b>41.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Research and Records</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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										
<b>* Allocation Difference *</b>			<b>7.6</b>	<b>7.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>149.7</b>	<b>149.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Population Management</b>													
<b>Correctional Academy</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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										
<b>* Allocation Difference *</b>			<b>10.7</b>	<b>10.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Facility-Capital Improvement Unit</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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										
<b>* Allocation Difference *</b>			<b>1.7</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Prison System Expansion</b>													
Eliminate Prison System Expansion Allocation	House	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										
<b>* Allocation Difference *</b>			<b>-414.5</b>	<b>0.0</b>	<b>-25.0</b>	<b>-376.5</b>	<b>-13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Institution Director's Office</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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	House	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%	House	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										
<b>* Allocation Difference *</b>			<b>-119.8</b>	<b>28.5</b>	<b>-11.7</b>	<b>-127.4</b>	<b>-9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Classification and Furlough</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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										
<b>* Allocation Difference *</b>			<b>17.4</b>	<b>17.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inmate Transportation</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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										
<b>* Allocation Difference *</b>			<b>13.5</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Anchorage Correctional Complex</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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	House	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	House	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										
<b>* Allocation Difference *</b>			<b>-127.3</b>	<b>195.4</b>	<b>0.0</b>	<b>-322.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Anvil Mountain Correctional Center</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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										
<b>* Allocation Difference *</b>			<b>58.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Population Management (continued)</b>													
<b>Combined Hiland Mountain Correctional Center</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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										
<b>* Allocation Difference *</b>			105.4	105.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Correctional Center</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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										
<b>* Allocation Difference *</b>			96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Goose Creek Correctional Center</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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										
<b>* Allocation Difference *</b>			312.9	312.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Ketchikan Correctional Center</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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										
<b>* Allocation Difference *</b>			39.6	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Lemon Creek Correctional Center</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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										
<b>* Allocation Difference *</b>			81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Matanuska-Susitna Correctional Center</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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										
<b>* Allocation Difference *</b>			41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Palmer Correctional Center</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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										
<b>* Allocation Difference *</b>			108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Spring Creek Correctional Center</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	IncM	176.6	176.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Population Management (continued)</b>													
<b>Spring Creek Correctional Center (continued)</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
			176.6										
			1004 Gen Fund (UGF)	176.6									
			<b>* Allocation Difference *</b>	176.6	176.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Wildwood Correctional Center</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	House	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									
			<b>* Allocation Difference *</b>	120.8	120.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Yukon-Kuskokwim Correctional Center</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	House	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									
			<b>* Allocation Difference *</b>	66.5	66.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Probation and Parole Director's Office</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	House	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									
			<b>* Allocation Difference *</b>	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Probation and Parole</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	House	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									
			<b>* Allocation Difference *</b>	284.9	284.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Electronic Monitoring</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	House	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									
			<b>* Allocation Difference *</b>	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Parole Board</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	House	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									
			<b>* Allocation Difference *</b>	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	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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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health and Rehabilitation Services (continued)</b>													
<b>Health and Rehabilitation Director's Office</b>													
Reduce Travel and Commodities by 25%	House	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										
<b>* Allocation Difference *</b>			-9.3	0.0	-5.0	0.0	-4.3	0.0	0.0	0.0	0	0	0
<b>Physical Health Care</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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	House	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	House	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										
<b>* Allocation Difference *</b>			-5,656.4	343.6	0.0	-6,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health Care</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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	House	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										
<b>* Allocation Difference *</b>			391.3	131.3	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
<b>Substance Abuse Treatment Program</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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										
<b>* Allocation Difference *</b>			5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Sex Offender Management Program</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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										
<b>* Allocation Difference *</b>			17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-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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<b>Offender Habilitation (continued)</b>													
<b>Education Programs</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	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										
<b>* Allocation Difference *</b>			4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	House	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	House	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										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			-4,184.7	2,450.1	-41.7	-6,566.6	-26.5	0.0	0.0	0.0	0	0	0
<b>**** All Agencies Difference ****</b>			-4,184.7	2,450.1	-41.7	-6,566.6	-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.

**House (House)** - The version of the FY17 operating bill adopted by the House Finance Committee.