

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support												
Office of the Commissioner												
FY16 Conference Committee	ConfCom	1,275.0	934.1	46.6	266.4	27.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,275.0										
Transfer Public Information Officer (20-X020) from Administrative Services for Organizational Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	144.8	0.0	-144.8	0.0	0.0	0.0	0.0	0	0	0
Delete 1 PFT Public Information Officer	Dec	-164.5	-164.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-164.5										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
* Allocation Total *		1,109.9	913.8	46.6	121.6	27.9	0.0	0.0	0.0	6	0	0
Administrative Services												
FY16 Conference Committee	ConfCom	4,176.8	3,810.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0
1002 Fed Rcpts (Fed)		73.9										
1004 Gen Fund (UGF)		4,102.9										
Transfer Public Information Officer (20-X020) to the Office of the Commissioner for Organizational Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
AMD3/17: Confidential Employee Association (CEA) Legal Trust Rate Increase	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	SalAdj	-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										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Administrative Services (continued)												
* Allocation Total *		4,163.7	3,797.6	2.8	290.3	73.0	0.0	0.0	0.0	36	0	0
Information Technology MIS												
FY16 Conference Committee	ConfCom	2,708.2	1,945.1	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts (Fed)		74.9										
1004 Gen Fund (UGF)		2,633.3										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.9										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
* Allocation Total *		2,698.5	1,935.4	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
Research and Records												
FY16 Conference Committee	ConfCom	432.5	373.3	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		432.5										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
* Allocation Total *		430.7	381.2	0.0	44.5	5.0	0.0	0.0	0.0	4	0	0
DOC State Facilities Rent												
FY16 Conference Committee	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		289.9										
* Allocation Total *		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		8,692.7	7,028.0	61.4	1,427.4	175.9	0.0	0.0	0.0	63	0	0

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Population Management												
Correctional Academy												
FY16 Conference Committee	ConfCom	1,390.5	853.7	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,390.5										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
* Allocation Total *		1,392.4	855.6	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
Facility-Capital Improvement Unit												
FY16 Conference Committee	ConfCom	597.2	566.6	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		176.9										
1061 CIP Rcpts (Other)		420.3										
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	-73.2	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-73.2										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.7										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.5										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.6										
* Allocation Total *		522.4	491.8	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
Prison System Expansion												
FY16 Conference Committee	ConfCom	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										

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Population Management (continued)												
Prison System Expansion (continued)												
FY16 Conference Committee (continued)												
1061 CIP Rcpts (Other)		119.5										
Eliminate Prison System Expansion Allocation	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 Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facility Maintenance												
FY16 Conference Committee												
1007 I/A Rcpts (Other)	ConfCom	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office												
FY16 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	2,296.1	1,332.8	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		2,159.2										
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	-60.5	-60.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.5										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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	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%	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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.5										
* Allocation Total *		2,082.3	1,267.3	35.2	752.1	27.7	0.0	0.0	0.0	11	0	0
Classification and Furlough												
FY16 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	867.5	817.6	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
Transfer and ReClass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Adult Probation Officer (20-6874) from Goose Creek Correctional Center for Technical Correction	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Population Management (continued)												
Classification and Furlough (continued)												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrIn	177.6	177.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		177.6										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Align Authority to Comply with Vacancy Factor Guidelines AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	LIT SalAdj	0.0 -0.8	21.6 -0.8	0.0 0.0	0.0 0.0	-21.6 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
1004 Gen Fund (UGF)		-0.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
* Allocation Total *		1,041.8	1,013.5	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
Out-of-State Contractual												
FY16 Conference Committee	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
* Allocation Total *		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Inmate Transportation												
FY16 Conference Committee	ConfCom	2,638.7	1,364.5	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		2,498.7										
1007 I/A Rcpts (Other)		140.0										
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrIn	233.8	233.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		233.8										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	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 Total *		2,883.5	1,609.3	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
Point of Arrest												
FY16 Conference Committee	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		628.7										
* Allocation Total *		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)												
Anchorage Correctional Complex												
FY16 Conference Committee	ConfCom	27,578.6	23,953.2	1.8	830.2	2,793.4	0.0	0.0	0.0	238	0	0
1002 Fed Rcpts (Fed)		5,081.1										
1004 Gen Fund (UGF)		20,027.7										
1005 GF/Prgm (DGF)		2,469.8										
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrIn	138.6	138.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		138.6										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	149.7	149.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.1										
1004 Gen Fund (UGF)		136.6										
AMD: Replace General Funds with Federal Receipt Authorization for Anticipated Federal Manday Bed Receipts	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	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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.3										
1004 Gen Fund (UGF)		-2.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.9										
1004 Gen Fund (UGF)		-10.9										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										
1004 Gen Fund (UGF)		-3.4										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-6.2	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.1										
1004 Gen Fund (UGF)		-3.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.9										
* Allocation Total *		27,529.7	24,227.0	1.8	507.5	2,793.4	0.0	0.0	0.0	240	0	0

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Population Management (continued)												
Anvil Mountain Correctional Center												
FY16 Conference Committee	ConfCom	5,943.0	5,233.4	19.0	207.6	483.0	0.0	0.0	0.0	39	0	0
1004 Gen Fund (UGF)		5,918.1										
1007 I/A Rcpts (Other)		24.9										
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	-291.1	-291.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-291.1										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	91.4	0.0	0.0	-91.4	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
* Allocation Total *		5,679.3	5,061.1	19.0	207.6	391.6	0.0	0.0	0.0	39	0	0
Combined Hiland Mountain Correctional Center												
FY16 Conference Committee	ConfCom	11,969.9	10,160.8	0.0	395.5	1,413.6	0.0	0.0	0.0	95	0	0
1004 Gen Fund (UGF)		11,969.9										
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.9										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Combined Hiland Mountain Correctional Center (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.9										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
* Allocation Total *		12,025.8	10,216.7	0.0	395.5	1,413.6	0.0	0.0	0.0	96	0	0
Fairbanks Correctional Center												
FY16 Conference Committee	ConfCom	10,817.5	9,359.9	15.5	308.9	1,133.2	0.0	0.0	0.0	88	0	0
1004 Gen Fund (UGF)		10,817.5										
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	62.8	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.8										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-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										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
* Allocation Total *		10,869.2	9,411.6	15.5	308.9	1,133.2	0.0	0.0	0.0	89	0	0
Goose Creek Correctional Center												
FY16 Conference Committee	ConfCom	45,673.6	30,934.0	0.0	10,140.1	4,599.5	0.0	0.0	0.0	332	0	0
1004 Gen Fund (UGF)		45,673.6										
Reduce Offender Population and Transports for Court Hearings	Unalloc	-2,400.0	0.0	0.0	-2,400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,400.0										
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Adult Probation Officer (20-6874) to Classification and Furlough for Technical Correction	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Goose Creek Correctional Center (continued)												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	196.4	196.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		196.4										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-21.7	-21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.7										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.1										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.2										
* Allocation Total *		43,423.9	31,084.3	0.0	7,740.1	4,599.5	0.0	0.0	0.0	333	0	0
Ketchikan Correctional Center												
FY16 Conference Committee	ConfCom	4,279.1	3,790.4	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		4,279.1										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.7										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Ketchikan Correctional Center (continued)												
* Allocation Total *												
		4,300.2	3,811.5	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0
Lemon Creek Correctional Center												
	ConfCom	9,932.7	7,973.2	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
		9,441.0										
		491.7										
	TrOut	-40.7	-40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-40.7										
	IncM	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		81.4										
	OTI	-81.4	-81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-81.4										
	SalAdj	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		49.2										
	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-1.2										
		-0.1										
	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-4.5										
		-0.5										
	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-2.6										
	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-2.4										
* Allocation Total *												
		9,929.9	7,970.4	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
Matanuska-Susitna Correctional Center												
	ConfCom	4,420.8	3,970.8	0.0	131.1	318.9	0.0	0.0	0.0	36	0	0
		4,420.8										
	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	TrIn	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		28.2										
	IncM	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		41.6										
	OTI	-41.6	-41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-41.6										

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Matanuska-Susitna Correctional Center (continued)												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request (continued)												
1004 Gen Fund (UGF)		-41.6										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.8										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
* Allocation Total *		4,471.5	4,021.5	0.0	131.1	318.9	0.0	0.0	0.0	37	0	0
Palmer Correctional Center												
FY16 Conference Committee	ConfCom	11,511.5	9,940.8	0.5	278.9	1,291.3	0.0	0.0	0.0	107	0	0
1004 Gen Fund (UGF)		11,511.5										
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	-390.8	-390.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-390.8										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	60.3	60.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	428.8	0.0	0.0	-428.8	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.7										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Palmer Correctional Center (continued)												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.5										
* Allocation Total *		11,165.9	10,024.0	0.5	278.9	862.5	0.0	0.0	0.0	101	0	0
Spring Creek Correctional Center												
FY16 Conference Committee	ConfCom	20,419.1	17,602.5	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
1004 Gen Fund (UGF)		20,419.1										
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrIn	385.8	385.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		385.8										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	176.6	176.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		176.6										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-176.6	-176.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-176.6										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		117.3										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.9										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.8										
* Allocation Total *		20,899.9	18,083.3	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
Wildwood Correctional Center												
FY16 Conference Committee	ConfCom	14,616.6	12,089.5	14.7	734.6	1,777.8	0.0	0.0	0.0	118	0	0
1004 Gen Fund (UGF)		14,608.6										
1005 GF/Prgm (DGF)		8.0										
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	-174.8	-174.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-174.8										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm Column**

Numbers and Language

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Wildwood Correctional Center (continued)												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	74.8	74.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.8										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.9										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.1										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
* Allocation Total *		14,499.9	11,972.8	14.7	734.6	1,777.8	0.0	0.0	0.0	115	0	0
Yukon-Kuskokwim Correctional Center												
FY16 Conference Committee	ConfCom	7,731.7	6,556.6	17.3	201.4	956.4	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		7,671.7										
1007 I/A Rcpts (Other)		60.0										
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrIn	67.1	67.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.1										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.2										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Yukon-Kuskokwim Correctional Center (continued)												
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
* Allocation Total *		7,832.5	6,657.4	17.3	201.4	956.4	0.0	0.0	0.0	41	0	0
Probation and Parole Director's Office												
FY16 Conference Committee	ConfCom	740.5	495.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		690.5										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
* Allocation Total *		739.2	493.9	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
Statewide Probation and Parole												
FY16 Conference Committee	ConfCom	17,034.4	14,672.1	267.8	1,749.3	345.2	0.0	0.0	0.0	155	0	0
1004 Gen Fund (UGF)		17,010.8										
1007 I/A Rcpts (Other)		23.6										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	212.3	0.0	-212.3	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-17.5	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-62.4	-62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-62.4										
* Allocation Total *		16,954.5	14,804.5	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
Electronic Monitoring												
FY16 Conference Committee	ConfCom	3,390.7	1,800.9	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		1,827.1										
1005 GF/Prgm (DGF)		1,563.6										

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Electronic Monitoring (continued)												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1005 GF/Prgm (DGF)		-1.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.9										
1005 GF/Prgm (DGF)		-3.9										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.3										
* Allocation Total *		3,382.0	1,792.2	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
Regional and Community Jails												
FY16 Conference Committee	ConfCom	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,000.0										
* Allocation Total *		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers												
FY16 Conference Committee	ConfCom	26,078.1	0.0	0.0	26,078.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23,747.0										
1005 GF/Prgm (DGF)		2,331.1										
* Allocation Total *		26,078.1	0.0	0.0	26,078.1	0.0	0.0	0.0	0.0	0	0	0
Parole Board												
FY16 Conference Committee	ConfCom	1,019.4	852.4	52.2	83.3	31.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,017.5										
1007 I/A Rcpts (Other)		1.9										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Parole Board (continued)												
* Allocation Total *		1,016.6	849.6	52.2	83.3	31.5	0.0	0.0	0.0	6	0	0
** Appropriation Total **		248,929.7	165,719.3	1,887.8	62,752.7	18,569.9	0.0	0.0	0.0	1595	0	0
Health and Rehabilitation Services												
Health and Rehabilitation Director's Office												
FY16 Conference Committee	ConfCom	866.1	768.6	20.0	60.0	17.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		866.1										
Reduce Travel and Commodities by 25%	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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
* Allocation Total *		853.0	764.8	15.0	60.0	13.2	0.0	0.0	0.0	8	0	0
Physical Health Care												
FY16 Conference Committee	ConfCom	37,426.0	16,151.6	50.3	19,108.3	2,115.8	0.0	0.0	0.0	139	0	0
1004 Gen Fund (UGF)		16,510.6										
1005 GF/Prgm (DGF)		85.0										
1171 PFD Crim (DGF)		20,830.4										
Reduced Healthcare Costs Due to Planned Decrease in Inmate Population and Medicaid Expansion	Unalloc	-1,491.5	0.0	0.0	-1,491.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,491.5										
Transfer Nurse IV (20-5218) from Sex Offender Management Program to Implement Comprehensive Nursing Education	TrIn	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		117.3										
Transfer Protective Services Specialist (20-6583) from Behavioral Health for Organizational Alignment	TrIn	109.5	109.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		109.5										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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	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	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										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	87.7	0.0	-87.7	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health and Rehabilitation Services (continued)												
Physical Health Care (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1004 Gen Fund (UGF)		-13.6										
1171 PFD Crim (DGF)		-13.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-53.3	-53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.9										
1171 PFD Crim (DGF)		-26.4										
LFD Tech Adj: Fund Source Change from UGF to PFD Crime to utilize all available funding	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.8										
1171 PFD Crim (DGF)		39.8										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		17.0										
LFD Tech Adj: Fund Source Change from UGF to PFD Crime to utilize all available funding	SalAdj	-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		-17.0										
* Allocation Total *		30,081.0	16,385.8	50.3	11,529.1	2,115.8	0.0	0.0	0.0	141	0	0
Behavioral Health Care												
FY16 Conference Committee	ConfCom	8,478.3	6,298.5	5.0	1,431.8	743.0	0.0	0.0	0.0	55	0	0
1004 Gen Fund (UGF)		1,664.4										
1007 I/A Rcpts (Other)		181.4										
1037 GF/MH (UGF)		6,125.6										
1092 MHTAAR (Other)		506.9										
Transfer Protective Services Specialist (20-6583) to Physical Health Care for Organizational Alignment	TrOut	-109.5	-109.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-109.5										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Reverse Mental Health Trust Recommendation	OTI	-506.9	-101.9	0.0	-405.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-506.9										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	146.8	0.0	-146.8	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 571 Implement APIC Discharge Planning Model in Department of Corrections	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										
MH Trust: Dis Justice - Grant 4299 Training for Department of Corrections Mental Health Staff (FY15-FY17)	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health and Rehabilitation Services (continued)												
Behavioral Health Care (continued)												
MH Trust: Dis Justice - Grant 6054 Rural Reentry & Fetal Alcohol Syndrome Education Pilot (FY15-FY19)	IncT	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		120.0										
MH Trust: Dis Justice - Grant 3507 Maintain Research Analyst (FY15-FY19)	IncT	101.9	101.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		101.9										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
1037 GF/MH (UGF)		-7.2										
1092 MHTAAR (Other)		-0.6										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
1007 I/A Rcpts (Other)		-0.5										
1037 GF/MH (UGF)		-13.9										
1092 MHTAAR (Other)		-1.0										
* Allocation Total *		8,339.1	6,306.1	5.0	1,285.0	743.0	0.0	0.0	0.0	54	0	0
Substance Abuse Treatment Program												
FY16 Conference Committee	ConfCom	4,570.8	212.1	10.0	4,339.2	9.5	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		65.0										
1004 Gen Fund (UGF)		2,823.5										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,611.5										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
* Allocation Total *		4,570.2	211.5	10.0	4,339.2	9.5	0.0	0.0	0.0	2	0	0
Sex Offender Management Program												
FY16 Conference Committee	ConfCom	3,176.1	835.1	10.0	2,319.0	12.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		3,176.1										
Transfer Nurse IV (20-5218) to Physical Health Care to Implement Comprehensive Nursing Education	TrOut	-117.3	-117.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-117.3										

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health and Rehabilitation Services (continued)												
Sex Offender Management Program (continued)												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	Sa1Adj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
* Allocation Total *		3,056.7	715.7	10.0	2,319.0	12.0	0.0	0.0	0.0	5	0	0
Domestic Violence Program												
FY16 Conference Committee	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
* Allocation Total *		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		47,075.0	24,383.9	90.3	19,707.3	2,893.5	0.0	0.0	0.0	210	0	0
Offender Habilitation												
Education Programs												
FY16 Conference Committee	ConfCom	949.7	218.6	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		793.4										
1007 I/A Rcpts (Other)		156.3										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	Sa1Adj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
* Allocation Total *		948.4	217.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
Vocational Education Programs												
FY16 Conference Committee	ConfCom	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		606.0										
* Allocation Total *		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,554.4	217.3	10.0	1,178.9	148.2	0.0	0.0	0.0	2	0	0

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Recidivism Reduction Grants												
Recidivism Reduction Grants												
FY16 Conference Committee	ConfCom	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
24 Hour Institutional Utilities												
24 Hour Institutional Utilities												
FY16 Conference Committee	ConfCom	11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,224.2										
		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		11,224.2	0.0	0.0	11,224.2	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	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	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 Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		317,976.0	197,348.5	2,049.5	96,790.5	21,787.5	0.0	0.0	0.0	1870	0	0
**** All Agencies Total ****		317,976.0	197,348.5	2,049.5	96,790.5	21,787.5	0.0	0.0	0.0	1870	0	0

Column Definitions

ConfComm (FY17 Conference Committee) - The FY2017 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2017 operating budget bills are included in the Conference Committee column.