

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Office of the Commissioner**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
<b>FY16 Conference Committee Total</b>		<b>1,275.0</b>	<b>934.1</b>	<b>46.6</b>	<b>266.4</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,275.0</b>	<b>934.1</b>	<b>46.6</b>	<b>266.4</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
<b>FY16 Management Plan Total</b>		<b>1,275.0</b>	<b>934.1</b>	<b>46.6</b>	<b>266.4</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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
<b>FY17 Adjusted Base Total</b>		<b>1,254.9</b>	<b>1,058.8</b>	<b>46.6</b>	<b>121.6</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
<b>FY17 Governor Request Total</b>		<b>1,275.0</b>	<b>1,078.9</b>	<b>46.6</b>	<b>121.6</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
<b>FY16 Conference Committee Total</b>		<b>4,176.8</b>	<b>3,810.7</b>	<b>2.8</b>	<b>290.3</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>4,176.8</b>	<b>3,810.7</b>	<b>2.8</b>	<b>290.3</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
<b>FY16 Management Plan Total</b>		<b>4,176.8</b>	<b>3,810.7</b>	<b>2.8</b>	<b>290.3</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
<b>FY17 Adjusted Base Total</b>		<b>4,096.0</b>	<b>3,729.9</b>	<b>2.8</b>	<b>290.3</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
<b>FY17 Governor Request Total</b>		<b>4,176.8</b>	<b>3,810.7</b>	<b>2.8</b>	<b>290.3</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Information Technology MIS**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
<b>FY16 Conference Committee Total</b>		<b>2,708.2</b>	<b>1,945.1</b>	<b>12.0</b>	<b>681.1</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>2,708.2</b>	<b>1,945.1</b>	<b>12.0</b>	<b>681.1</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>2,708.2</b>	<b>1,945.1</b>	<b>12.0</b>	<b>681.1</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
<b>FY17 Adjusted Base Total</b>		<b>2,667.0</b>	<b>1,903.9</b>	<b>12.0</b>	<b>681.1</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
<b>FY17 Governor Request Total</b>		<b>2,708.2</b>	<b>1,945.1</b>	<b>12.0</b>	<b>681.1</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Research and Records**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
<b>FY16 Conference Committee Total</b>		<b>432.5</b>	<b>373.3</b>	<b>0.0</b>	<b>54.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>432.5</b>	<b>373.3</b>	<b>0.0</b>	<b>54.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>432.5</b>	<b>373.3</b>	<b>0.0</b>	<b>54.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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
<b>FY17 Adjusted Base Total</b>		<b>424.9</b>	<b>375.4</b>	<b>0.0</b>	<b>44.5</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
<b>FY17 Governor Request Total</b>		<b>432.5</b>	<b>383.0</b>	<b>0.0</b>	<b>44.5</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: DOC State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee 1004 Gen Fund (UGF) 289.9	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
<b>FY16 Authorized Total</b>		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
<b>FY17 Adjusted Base Total</b>		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
<b>FY17 Governor Request Total</b>		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Correctional Academy**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
<b>FY16 Conference Committee Total</b>		<b>1,390.5</b>	<b>853.7</b>	<b>162.7</b>	<b>304.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,390.5</b>	<b>853.7</b>	<b>162.7</b>	<b>304.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,390.5</b>	<b>853.7</b>	<b>162.7</b>	<b>304.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
<b>FY17 Adjusted Base Total</b>		<b>1,382.9</b>	<b>846.1</b>	<b>162.7</b>	<b>304.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
<b>FY17 Governor Request Total</b>		<b>1,393.6</b>	<b>856.8</b>	<b>162.7</b>	<b>304.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Facility-Capital Improvement Unit**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
<b>FY16 Conference Committee Total</b>		<b>597.2</b>	<b>566.6</b>	<b>0.0</b>	<b>30.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>597.2</b>	<b>566.6</b>	<b>0.0</b>	<b>30.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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										
<b>FY16 Management Plan Total</b>		<b>524.0</b>	<b>493.4</b>	<b>0.0</b>	<b>30.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
<b>FY17 Adjusted Base Total</b>		<b>522.3</b>	<b>491.7</b>	<b>0.0</b>	<b>30.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
<b>FY17 Governor Request Total</b>		<b>524.0</b>	<b>493.4</b>	<b>0.0</b>	<b>30.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Prison System Expansion**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY16 Conference Committee * * *										
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										
1061 CIP Rcpts (Other)		119.5										
<b>FY16 Conference Committee Total</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>
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
<b>FY16 Authorized Total</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>
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</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>
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
<b>FY17 Adjusted Base Total</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>
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
<b>FY17 Governor Request Total</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>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Facility Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12,280.5										
<b>FY16 Conference Committee Total</b>		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Institution Director's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	2,296.1	1,332.8	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts (Fed)		136.9										
1004 Gen Fund (UGF)		2,159.2										
<b>FY16 Conference Committee Total</b>		<b>2,296.1</b>	<b>1,332.8</b>	<b>46.9</b>	<b>879.5</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>2,296.1</b>	<b>1,332.8</b>	<b>46.9</b>	<b>879.5</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
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										
<b>FY16 Management Plan Total</b>		<b>2,235.6</b>	<b>1,272.3</b>	<b>46.9</b>	<b>879.5</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
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										
<b>FY17 Adjusted Base Total</b>		<b>2,207.1</b>	<b>1,243.8</b>	<b>46.9</b>	<b>879.5</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
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										
<b>FY17 Governor Request Total</b>		<b>2,235.6</b>	<b>1,272.3</b>	<b>46.9</b>	<b>879.5</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Classification and Furlough**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	867.5	817.6	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		867.5										
<b>FY16 Conference Committee Total</b>		<b>867.5</b>	<b>817.6</b>	<b>1.9</b>	<b>15.5</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>867.5</b>	<b>817.6</b>	<b>1.9</b>	<b>15.5</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
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
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										
<b>FY16 Management Plan Total</b>		<b>1,045.1</b>	<b>995.2</b>	<b>1.9</b>	<b>15.5</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
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	LIT	0.0	21.6	0.0	0.0	-21.6	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>1,027.7</b>	<b>999.4</b>	<b>1.9</b>	<b>15.5</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
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										
<b>FY17 Governor Request Total</b>		<b>1,045.1</b>	<b>1,016.8</b>	<b>1.9</b>	<b>15.5</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Out-of-State Contractual**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee 1004 Gen Fund (UGF) 300.0	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
<b>FY16 Authorized Total</b>		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
<b>FY17 Adjusted Base Total</b>		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
<b>FY17 Governor Request Total</b>		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Inmate Transportation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
<b>FY16 Conference Committee Total</b>		<b>2,638.7</b>	<b>1,364.5</b>	<b>608.5</b>	<b>633.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>2,638.7</b>	<b>1,364.5</b>	<b>608.5</b>	<b>633.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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										
<b>FY16 Management Plan Total</b>		<b>2,872.5</b>	<b>1,598.3</b>	<b>608.5</b>	<b>633.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
<b>FY17 Adjusted Base Total</b>		<b>2,870.0</b>	<b>1,595.8</b>	<b>608.5</b>	<b>633.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
<b>FY17 Governor Request Total</b>		<b>2,883.5</b>	<b>1,609.3</b>	<b>608.5</b>	<b>633.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Point of Arrest**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee 1004 Gen Fund (UGF) 628.7	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</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>
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
<b>FY16 Authorized Total</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</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>
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</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>
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
<b>FY17 Adjusted Base Total</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</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>
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
<b>FY17 Governor Request Total</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</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>

## 2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Anchorage Correctional Complex**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
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										
<b>FY16 Conference Committee Total</b>		<b>27,578.6</b>	<b>23,953.2</b>	<b>1.8</b>	<b>830.2</b>	<b>2,793.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>238</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>27,578.6</b>	<b>23,953.2</b>	<b>1.8</b>	<b>830.2</b>	<b>2,793.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>238</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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										
<b>FY16 Management Plan Total</b>		<b>27,717.2</b>	<b>24,091.8</b>	<b>1.8</b>	<b>830.2</b>	<b>2,793.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>240</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
<b>FY17 Adjusted Base Total</b>		<b>27,671.5</b>	<b>24,046.1</b>	<b>1.8</b>	<b>830.2</b>	<b>2,793.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>240</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
<b>FY17 Governor Request Total</b>		<b>27,866.9</b>	<b>24,241.5</b>	<b>1.8</b>	<b>830.2</b>	<b>2,793.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>240</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Anvil Mountain Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>5,943.0</b>	<b>5,233.4</b>	<b>19.0</b>	<b>207.6</b>	<b>483.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>5,943.0</b>	<b>5,233.4</b>	<b>19.0</b>	<b>207.6</b>	<b>483.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
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										
<b>FY16 Management Plan Total</b>		<b>5,651.9</b>	<b>4,942.3</b>	<b>19.0</b>	<b>207.6</b>	<b>483.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
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
<b>FY17 Adjusted Base Total</b>		<b>5,627.0</b>	<b>5,008.8</b>	<b>19.0</b>	<b>207.6</b>	<b>391.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
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										
<b>FY17 Governor Request Total</b>		<b>5,685.0</b>	<b>5,066.8</b>	<b>19.0</b>	<b>207.6</b>	<b>391.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Combined Hiland Mountain Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
<b>FY16 Conference Committee Total</b>		<b>11,969.9</b>	<b>10,160.8</b>	<b>0.0</b>	<b>395.5</b>	<b>1,413.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>11,969.9</b>	<b>10,160.8</b>	<b>0.0</b>	<b>395.5</b>	<b>1,413.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
<b>FY16 Management Plan Total</b>		<b>11,969.9</b>	<b>10,160.8</b>	<b>0.0</b>	<b>395.5</b>	<b>1,413.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>96</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
<b>FY17 Adjusted Base Total</b>		<b>11,932.4</b>	<b>10,123.3</b>	<b>0.0</b>	<b>395.5</b>	<b>1,413.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>96</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
<b>FY17 Governor Request Total</b>		<b>12,037.8</b>	<b>10,228.7</b>	<b>0.0</b>	<b>395.5</b>	<b>1,413.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>96</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Fairbanks Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
<b>FY16 Conference Committee Total</b>		<b>10,817.5</b>	<b>9,359.9</b>	<b>15.5</b>	<b>308.9</b>	<b>1,133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>10,817.5</b>	<b>9,359.9</b>	<b>15.5</b>	<b>308.9</b>	<b>1,133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
<b>FY16 Management Plan Total</b>		<b>10,817.5</b>	<b>9,359.9</b>	<b>15.5</b>	<b>308.9</b>	<b>1,133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
<b>FY17 Adjusted Base Total</b>		<b>10,783.9</b>	<b>9,326.3</b>	<b>15.5</b>	<b>308.9</b>	<b>1,133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
<b>FY17 Governor Request Total</b>		<b>10,880.3</b>	<b>9,422.7</b>	<b>15.5</b>	<b>308.9</b>	<b>1,133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Goose Creek Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
<b>FY16 Conference Committee Total</b>		<b>45,673.6</b>	<b>30,934.0</b>	<b>0.0</b>	<b>10,140.1</b>	<b>4,599.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>332</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
<b>FY16 Authorized Total</b>		<b>43,273.6</b>	<b>30,934.0</b>	<b>0.0</b>	<b>7,740.1</b>	<b>4,599.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>332</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
<b>FY16 Management Plan Total</b>		<b>43,273.6</b>	<b>30,934.0</b>	<b>0.0</b>	<b>7,740.1</b>	<b>4,599.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>333</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
<b>FY17 Adjusted Base Total</b>		<b>43,157.1</b>	<b>30,817.5</b>	<b>0.0</b>	<b>7,740.1</b>	<b>4,599.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>333</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
<b>FY17 Governor Request Total</b>		<b>43,470.0</b>	<b>31,130.4</b>	<b>0.0</b>	<b>7,740.1</b>	<b>4,599.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>333</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Ketchikan Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
<b>FY16 Conference Committee Total</b>		<b>4,279.1</b>	<b>3,790.4</b>	<b>15.5</b>	<b>137.2</b>	<b>336.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>4,279.1</b>	<b>3,790.4</b>	<b>15.5</b>	<b>137.2</b>	<b>336.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>4,279.1</b>	<b>3,790.4</b>	<b>15.5</b>	<b>137.2</b>	<b>336.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
<b>FY17 Adjusted Base Total</b>		<b>4,264.2</b>	<b>3,775.5</b>	<b>15.5</b>	<b>137.2</b>	<b>336.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
<b>FY17 Governor Request Total</b>		<b>4,303.8</b>	<b>3,815.1</b>	<b>15.5</b>	<b>137.2</b>	<b>336.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>

## 2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Lemon Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	9,932.7	7,973.2	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
1004 Gen Fund (UGF)		9,441.0										
1007 I/A Rcpts (Other)		491.7										
<b>FY16 Conference Committee Total</b>		<b>9,932.7</b>	<b>7,973.2</b>	<b>15.5</b>	<b>804.8</b>	<b>1,139.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>9,932.7</b>	<b>7,973.2</b>	<b>15.5</b>	<b>804.8</b>	<b>1,139.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	-40.7	-40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.7										
<b>FY16 Management Plan Total</b>		<b>9,892.0</b>	<b>7,932.5</b>	<b>15.5</b>	<b>804.8</b>	<b>1,139.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.2										
<b>FY17 Adjusted Base Total</b>		<b>9,859.8</b>	<b>7,900.3</b>	<b>15.5</b>	<b>804.8</b>	<b>1,139.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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>FY17 Governor Request Total</b>		<b>9,941.2</b>	<b>7,981.7</b>	<b>15.5</b>	<b>804.8</b>	<b>1,139.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Matanuska-Susitna Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	4,420.8	3,970.8	0.0	131.1	318.9	0.0	0.0	0.0	36	0	0
1004 Gen Fund (UGF)		4,420.8										
<b>FY16 Conference Committee Total</b>		<b>4,420.8</b>	<b>3,970.8</b>	<b>0.0</b>	<b>131.1</b>	<b>318.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
<b>FY16 Authorized Total</b>		<b>4,420.8</b>	<b>3,970.8</b>	<b>0.0</b>	<b>131.1</b>	<b>318.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
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	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.2										
<b>FY16 Management Plan Total</b>		<b>4,449.0</b>	<b>3,999.0</b>	<b>0.0</b>	<b>131.1</b>	<b>318.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
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										
<b>FY17 Adjusted Base Total</b>		<b>4,434.2</b>	<b>3,984.2</b>	<b>0.0</b>	<b>131.1</b>	<b>318.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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>FY17 Governor Request Total</b>		<b>4,475.8</b>	<b>4,025.8</b>	<b>0.0</b>	<b>131.1</b>	<b>318.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Palmer Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>11,511.5</b>	<b>9,940.8</b>	<b>0.5</b>	<b>278.9</b>	<b>1,291.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>107</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>11,511.5</b>	<b>9,940.8</b>	<b>0.5</b>	<b>278.9</b>	<b>1,291.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>107</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
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										
<b>FY16 Management Plan Total</b>		<b>11,120.7</b>	<b>9,550.0</b>	<b>0.5</b>	<b>278.9</b>	<b>1,291.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>101</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
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
<b>FY17 Adjusted Base Total</b>		<b>11,073.0</b>	<b>9,931.1</b>	<b>0.5</b>	<b>278.9</b>	<b>862.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>101</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
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										
<b>FY17 Governor Request Total</b>		<b>11,181.0</b>	<b>10,039.1</b>	<b>0.5</b>	<b>278.9</b>	<b>862.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>101</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Spring Creek Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee 1004 Gen Fund (UGF) 20,419.1	ConfCom	20,419.1	17,602.5	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
<b>FY16 Conference Committee Total</b>		20,419.1	17,602.5	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		20,419.1	17,602.5	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs 1004 Gen Fund (UGF) 385.8	TrIn	385.8	385.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		20,804.9	17,988.3	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request 1004 Gen Fund (UGF) -176.6	OTI	-176.6	-176.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA) 1004 Gen Fund (UGF) 117.3	SalAdj	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		20,745.6	17,929.0	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs 1004 Gen Fund (UGF) 176.6	IncM	176.6	176.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Governor Request Total</b>		20,922.2	18,105.6	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Wildwood Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
<b>FY16 Conference Committee Total</b>		<b>14,616.6</b>	<b>12,089.5</b>	<b>14.7</b>	<b>734.6</b>	<b>1,777.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>14,616.6</b>	<b>12,089.5</b>	<b>14.7</b>	<b>734.6</b>	<b>1,777.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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										
<b>FY16 Management Plan Total</b>		<b>14,441.8</b>	<b>11,914.7</b>	<b>14.7</b>	<b>734.6</b>	<b>1,777.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
<b>FY17 Adjusted Base Total</b>		<b>14,395.8</b>	<b>11,868.7</b>	<b>14.7</b>	<b>734.6</b>	<b>1,777.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
<b>FY17 Governor Request Total</b>		<b>14,516.6</b>	<b>11,989.5</b>	<b>14.7</b>	<b>734.6</b>	<b>1,777.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Yukon-Kuskokwim Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
<b>FY16 Conference Committee Total</b>		<b>7,731.7</b>	<b>6,556.6</b>	<b>17.3</b>	<b>201.4</b>	<b>956.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>7,731.7</b>	<b>6,556.6</b>	<b>17.3</b>	<b>201.4</b>	<b>956.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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										
<b>FY16 Management Plan Total</b>		<b>7,798.8</b>	<b>6,623.7</b>	<b>17.3</b>	<b>201.4</b>	<b>956.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
<b>FY17 Adjusted Base Total</b>		<b>7,771.5</b>	<b>6,596.4</b>	<b>17.3</b>	<b>201.4</b>	<b>956.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
<b>FY17 Governor Request Total</b>		<b>7,838.0</b>	<b>6,662.9</b>	<b>17.3</b>	<b>201.4</b>	<b>956.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Probation and Parole Director's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
<b>FY16 Conference Committee Total</b>		<b>740.5</b>	<b>495.2</b>	<b>16.0</b>	<b>186.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>740.5</b>	<b>495.2</b>	<b>16.0</b>	<b>186.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>740.5</b>	<b>495.2</b>	<b>16.0</b>	<b>186.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
<b>FY17 Adjusted Base Total</b>		<b>729.9</b>	<b>484.6</b>	<b>16.0</b>	<b>186.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
<b>FY17 Governor Request Total</b>		<b>740.5</b>	<b>495.2</b>	<b>16.0</b>	<b>186.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Statewide Probation and Parole**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
<b>FY16 Conference Committee Total</b>		<b>17,034.4</b>	<b>14,672.1</b>	<b>267.8</b>	<b>1,749.3</b>	<b>345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>155</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>17,034.4</b>	<b>14,672.1</b>	<b>267.8</b>	<b>1,749.3</b>	<b>345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>155</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>17,034.4</b>	<b>14,672.1</b>	<b>267.8</b>	<b>1,749.3</b>	<b>345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>155</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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
<b>FY17 Adjusted Base Total</b>		<b>16,749.5</b>	<b>14,599.5</b>	<b>267.8</b>	<b>1,537.0</b>	<b>345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>155</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
<b>FY17 Governor Request Total</b>		<b>17,034.4</b>	<b>14,884.4</b>	<b>267.8</b>	<b>1,537.0</b>	<b>345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>155</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Electronic Monitoring**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
<b>FY16 Conference Committee Total</b>		<b>3,390.7</b>	<b>1,800.9</b>	<b>0.0</b>	<b>1,438.7</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>3,390.7</b>	<b>1,800.9</b>	<b>0.0</b>	<b>1,438.7</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>3,390.7</b>	<b>1,800.9</b>	<b>0.0</b>	<b>1,438.7</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
<b>FY17 Adjusted Base Total</b>		<b>3,373.9</b>	<b>1,784.1</b>	<b>0.0</b>	<b>1,438.7</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
<b>FY17 Governor Request Total</b>		<b>3,390.7</b>	<b>1,800.9</b>	<b>0.0</b>	<b>1,438.7</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Regional and Community Jails**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee 1004 Gen Fund (UGF) 7,000.0	ConfCom	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
<b>FY16 Authorized Total</b>		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
<b>FY17 Adjusted Base Total</b>		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
<b>FY17 Governor Request Total</b>		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Community Residential Centers**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
<b>FY16 Conference Committee Total</b>		<b>26,078.1</b>	<b>0.0</b>	<b>0.0</b>	<b>26,078.1</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>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>26,078.1</b>	<b>0.0</b>	<b>0.0</b>	<b>26,078.1</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>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>26,078.1</b>	<b>0.0</b>	<b>0.0</b>	<b>26,078.1</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>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>26,078.1</b>	<b>0.0</b>	<b>0.0</b>	<b>26,078.1</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>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>26,078.1</b>	<b>0.0</b>	<b>0.0</b>	<b>26,078.1</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>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Parole Board**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
<b>FY16 Conference Committee Total</b>		<b>1,019.4</b>	<b>852.4</b>	<b>52.2</b>	<b>83.3</b>	<b>31.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,019.4</b>	<b>852.4</b>	<b>52.2</b>	<b>83.3</b>	<b>31.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,019.4</b>	<b>852.4</b>	<b>52.2</b>	<b>83.3</b>	<b>31.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
<b>FY17 Adjusted Base Total</b>		<b>1,008.4</b>	<b>841.4</b>	<b>52.2</b>	<b>83.3</b>	<b>31.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
<b>FY17 Governor Request Total</b>		<b>1,019.4</b>	<b>852.4</b>	<b>52.2</b>	<b>83.3</b>	<b>31.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Health and Rehabilitation Director's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY16 Conference Committee 1004 Gen Fund (UGF) 866.1	ConfCom	866.1	768.6	20.0	60.0	17.5	0.0	0.0	0.0	8	0	0
<b>FY16 Conference Committee Total</b>		<b>866.1</b>	<b>768.6</b>	<b>20.0</b>	<b>60.0</b>	<b>17.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>										
<b>FY16 Authorized Total</b>		<b>866.1</b>	<b>768.6</b>	<b>20.0</b>	<b>60.0</b>	<b>17.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>										
<b>FY16 Management Plan Total</b>		<b>866.1</b>	<b>768.6</b>	<b>20.0</b>	<b>60.0</b>	<b>17.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>										
<b>FY17 Adjusted Base Total</b>		<b>866.1</b>	<b>768.6</b>	<b>20.0</b>	<b>60.0</b>	<b>17.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>										
<b>FY17 Governor Request Total</b>		<b>866.1</b>	<b>768.6</b>	<b>20.0</b>	<b>60.0</b>	<b>17.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Physical Health Care**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>37,426.0</b>	<b>16,151.6</b>	<b>50.3</b>	<b>19,108.3</b>	<b>2,115.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
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										
<b>FY16 Authorized Total</b>		<b>35,934.5</b>	<b>16,151.6</b>	<b>50.3</b>	<b>17,616.8</b>	<b>2,115.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
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										
<b>FY16 Management Plan Total</b>		<b>36,161.3</b>	<b>16,378.4</b>	<b>50.3</b>	<b>17,616.8</b>	<b>2,115.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>141</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
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										
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
<b>FY17 Adjusted Base Total</b>		<b>35,817.7</b>	<b>16,122.5</b>	<b>50.3</b>	<b>17,529.1</b>	<b>2,115.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>141</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
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										
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										
<b>FY17 Governor Request Total</b>		<b>30,161.3</b>	<b>16,466.1</b>	<b>50.3</b>	<b>11,529.1</b>	<b>2,115.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>141</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Behavioral Health Care**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
FY16 Conference Committee	ConfCom	<b>8,478.3</b>	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										
<b>FY16 Conference Committee Total</b>		<b>8,478.3</b>	6,298.5	5.0	1,431.8	743.0	0.0	0.0	0.0	55	0	0
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
<b>FY16 Authorized Total</b>		<b>8,478.3</b>	6,298.5	5.0	1,431.8	743.0	0.0	0.0	0.0	55	0	0
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
Transfer Protective Services Specialist (20-6583) to Physical Health Care for Organizational Alignment	TrOut	<b>-109.5</b>	-109.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-109.5										
<b>FY16 Management Plan Total</b>		<b>8,368.8</b>	6,189.0	5.0	1,431.8	743.0	0.0	0.0	0.0	54	0	0
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	<b>-131.3</b>	-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	<b>-506.9</b>	-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	<b>0.0</b>	146.8	0.0	-146.8	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 4299 Training for Department of Corrections Mental Health Staff (FY15-FY17)	IncT	<b>25.0</b>	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
MH Trust: Dis Justice - Grant 6054 Rural Reentry & Fetal Alcohol Syndrome Education Pilot (FY15-FY19)	IncT	<b>120.0</b>	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	<b>101.9</b>	101.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		101.9										
<b>FY17 Adjusted Base Total</b>		<b>7,977.5</b>	6,204.5	5.0	1,025.0	743.0	0.0	0.0	0.0	54	0	0
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	<b>131.3</b>	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	IncOTI	<b>260.0</b>	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		260.0										
<b>FY17 Governor Request Total</b>		<b>8,368.8</b>	6,335.8	5.0	1,285.0	743.0	0.0	0.0	0.0	54	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Substance Abuse Treatment Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
<b>FY16 Conference Committee Total</b>		<b>4,570.8</b>	<b>212.1</b>	<b>10.0</b>	<b>4,339.2</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>4,570.8</b>	<b>212.1</b>	<b>10.0</b>	<b>4,339.2</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>4,570.8</b>	<b>212.1</b>	<b>10.0</b>	<b>4,339.2</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
<b>FY17 Adjusted Base Total</b>		<b>4,565.4</b>	<b>206.7</b>	<b>10.0</b>	<b>4,339.2</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
<b>FY17 Governor Request Total</b>		<b>4,570.8</b>	<b>212.1</b>	<b>10.0</b>	<b>4,339.2</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Sex Offender Management Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
<b>FY16 Conference Committee Total</b>		<b>3,176.1</b>	<b>835.1</b>	<b>10.0</b>	<b>2,319.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>3,176.1</b>	<b>835.1</b>	<b>10.0</b>	<b>2,319.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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										
<b>FY16 Management Plan Total</b>		<b>3,058.8</b>	<b>717.8</b>	<b>10.0</b>	<b>2,319.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
<b>FY17 Adjusted Base Total</b>		<b>3,041.0</b>	<b>700.0</b>	<b>10.0</b>	<b>2,319.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
<b>FY17 Governor Request Total</b>		<b>3,058.8</b>	<b>717.8</b>	<b>10.0</b>	<b>2,319.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Domestic Violence Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee 1004 Gen Fund (UGF) 175.0	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</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>
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
<b>FY16 Authorized Total</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</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>
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</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>
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
<b>FY17 Adjusted Base Total</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</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>
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
<b>FY17 Governor Request Total</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</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>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Offender Habilitation  
Allocation: Education Programs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
<b>FY16 Conference Committee Total</b>		<b>949.7</b>	<b>218.6</b>	<b>10.0</b>	<b>572.9</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>949.7</b>	<b>218.6</b>	<b>10.0</b>	<b>572.9</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>949.7</b>	<b>218.6</b>	<b>10.0</b>	<b>572.9</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
<b>FY17 Adjusted Base Total</b>		<b>945.1</b>	<b>214.0</b>	<b>10.0</b>	<b>572.9</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
<b>FY17 Governor Request Total</b>		<b>949.7</b>	<b>218.6</b>	<b>10.0</b>	<b>572.9</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Offender Habilitation  
Allocation: Vocational Education Programs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee 1004 Gen Fund (UGF) 606.0	ConfCom	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Recidivism Reduction Grants  
Allocation: Recidivism Reduction Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee 1004 Gen Fund (UGF) 500.0	ConfCom	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
<b>FY16 Authorized Total</b>		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
<b>FY17 Adjusted Base Total</b>		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
<b>FY17 Governor Request Total</b>		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: 24 Hour Institutional Utilities  
Allocation: 24 Hour Institutional Utilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
<b>FY16 Conference Committee Total</b>		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Agency Unallocated Appropriation  
Allocation: Agency Unallocated Appropriation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
<b>FY17 Governor Request Total</b>		<b>-2,450.1</b>	<b>-2,450.1</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>

## Column Definitions

**16 CC (FY16 Conference Committee)** - The FY16 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB72/HB73, special legislation or reappropriations. Appropriations in the language sections of the FY16 operating budget bills are included in the Conference Committee column.

**16 Auth (FY16 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB72/HB73 and HB2001, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**16MgtPln (FY16 Management Plan)** - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**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.

**17Gov (FY17 Governor Request)** - Includes FY17 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, 2015.

**16SupRPL (FY16 RPLs + Supplementals)** - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.