

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,109.9	913.8	46.6	121.6	27.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,109.9										
FY17 Conference Committee Total		1,109.9	913.8	46.6	121.6	27.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,109.9	913.8	46.6	121.6	27.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Add Legislative Liaison (20-X021)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Re-Entry Coordinator (20-T020)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Public Information Officer (20-T022)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Policy & Procedure Coordinator (20-T027)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Criminal Justice Planner (20-7330) from Institutions Director Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority within Office of the Commissioner to Meet Personal Services Projected Costs	LIT	0.0	41.2	-20.0	-21.2	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		1,109.9	955.0	26.6	100.4	27.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
FY18 Adjusted Base Total		1,124.5	969.6	26.6	100.4	27.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		1,124.5	969.6	26.6	100.4	27.9	0.0	0.0	0.0	11	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,163.7	3,797.6	2.8	290.3	73.0	0.0	0.0	0.0	36	0	0
1002 Fed Rcpts (Fed)		73.9										
1004 Gen Fund (UGF)		4,089.8										
FY17 Conference Committee Total		4,163.7	3,797.6	2.8	290.3	73.0	0.0	0.0	0.0	36	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		4,163.7	3,797.6	2.8	290.3	73.0	0.0	0.0	0.0	36	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Technical Adjustment Transfer Accounting Technician III (20-7008) from Research and Records	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Technical Adjustment Transfer Accounting Technician IV (20-1080) to Research and Records	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY17 Management Plan Total		4,163.7	3,797.6	2.8	290.3	73.0	0.0	0.0	0.0	36	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
FY2018 Salary and Health Insurance Increases												
1004 Gen Fund (UGF)	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase												
1004 Gen Fund (UGF)	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit 15 Hour Furlough Contract Terms												
1004 Gen Fund (UGF)	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-321.3	0.0	321.3	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		4,213.7	3,526.3	2.8	611.6	73.0	0.0	0.0	0.0	32	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Savings from Shared Services of Alaska Implementation	Dec	-35.7	-35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.7										
FY18 Governor Request Total		4,178.0	3,490.6	2.8	611.6	73.0	0.0	0.0	0.0	32	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,698.5	1,935.4	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts (Fed)		75.3										
1004 Gen Fund (UGF)		2,623.2										
FY17 Conference Committee Total		2,698.5	1,935.4	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,698.5	1,935.4	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		2,698.5	1,935.4	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Centralized Office of Information Technology Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		4.1										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-0.9										
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-136.0	0.0	136.0	0.0	0.0	0.0	0.0	0	0	0
Transfer 4 IT Positions from (Closed) Palmer Correctional Center to DOC Information Technology Staff	TrIn	546.2	437.8	0.0	108.4	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		546.2										
FY18 Adjusted Base Total		3,255.5	2,248.0	12.0	925.5	70.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		3,255.5	2,248.0	12.0	925.5	70.0	0.0	0.0	0.0	20	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	430.7	381.2	0.0	44.5	5.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		430.7										
FY17 Conference Committee Total		430.7	381.2	0.0	44.5	5.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		430.7	381.2	0.0	44.5	5.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Technical Adjustment Transfer Accounting Technician IV (20-1080) from Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Technical Adjustment Transfer Accounting Technician III (20-7008) to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY17 Management Plan Total		430.7	381.2	0.0	44.5	5.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
Align Authority within Research and Records to Meet Personal Services Projected Costs	LIT	0.0	10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		434.2	395.0	0.0	34.2	5.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		434.2	395.0	0.0	34.2	5.0	0.0	0.0	0.0	4	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: DOC State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		289.9										
FY17 Conference Committee Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Pre-Trial Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P50 L3 (HB256)) 1004 Gen Fund (UGF) 3,260.1	FisNot17	3,260.1	2,293.8	43.2	577.6	345.5	0.0	0.0	0.0	29	0	0
FY17 Authorized Total		3,260.1	2,293.8	43.2	577.6	345.5	0.0	0.0	0.0	29	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		3,260.1	2,293.8	43.2	577.6	345.5	0.0	0.0	0.0	29	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 11.2	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase 1004 Gen Fund (UGF) 10.7	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit 15 Hour Furlough Contract Terms 1004 Gen Fund (UGF) -0.3	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of Positions Due to Palmer Correctional Center Closure	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30	0	0
FY18 Adjusted Base Total		3,281.7	2,315.4	43.2	577.6	345.5	0.0	0.0	0.0	59	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Second Year Ch. 36 SLA 2016 (SB91) Fiscal Note #39 Pre-Trial Services Program 1004 Gen Fund (UGF) 6,927.6	Inc	6,927.6	4,874.2	91.7	1,227.4	734.3	0.0	0.0	0.0	0	0	0
FY18 Governor Request Total		10,209.3	7,189.6	134.9	1,805.0	1,079.8	0.0	0.0	0.0	59	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,392.4	855.6	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,392.4	855.6	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
FY17 Conference Committee Total												
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,392.4	855.6	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Add Three Professional Conduct Investigators (20-T023) (20-T024) (20-T028)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Authorization from the Community Residential Centers for the Professional Conduct Unit	TrIn	714.5	440.5	30.0	196.0	48.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		714.5										
FY17 Management Plan Total		2,106.9	1,296.1	192.7	500.4	117.7	0.0	0.0	0.0	10	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.7										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.6										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
Transfer of Positions Due to Palmer Correctional Center Closure	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority within the Correctional Academy to Meet Personal Services Projected Costs	LIT	0.0	51.3	-51.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		2,137.6	1,378.1	141.4	500.4	117.7	0.0	0.0	0.0	12	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		2,137.6	1,378.1	141.4	500.4	117.7	0.0	0.0	0.0	12	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	522.4	491.8	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		103.7										
1061 CIP Rcpts (Other)		418.7										
FY17 Conference Committee Total		522.4	491.8	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		522.4	491.8	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		522.4	491.8	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1061 CIP Rcpts (Other)		1.1										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1061 CIP Rcpts (Other)		-0.2										
FY18 Adjusted Base Total		525.9	495.3	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		525.9	495.3	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 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										
FY17 Conference Committee Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authorization from Statewide Probation and Parole	TrIn	23.6	0.0	0.0	23.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		23.6										
Align Authorization from Parole Board to Facility Maintenance	TrIn	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.9										
FY17 Management Plan Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Institution Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,082.3	1,267.3	35.2	752.1	27.7	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts (Fed)		136.9										
1004 Gen Fund (UGF)		1,945.4										
FY17 Conference Committee Total		2,082.3	1,267.3	35.2	752.1	27.7	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P49 L30 (HB256))	FisNot17	-3,594.6	-1,704.5	-1,086.2	-498.8	-305.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,594.6										
FY17 Authorized Total		-1,512.3	-437.2	-1,051.0	253.3	-277.4	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Administrative Officer II (20-5216)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Criminal Justice Planner (20-7330) To Commissioner's Office	TrOut	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	TrOut	-193.0	-193.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation to Meet Projected Costs												
1004 Gen Fund (UGF)		-193.0										
Transfer from (Closed) Palmer Correctional Center to Restore Placeholder Reduction Associated with Ch36 SLA2016 (SB91)	TrIn	3,594.6	1,704.5	1,086.2	498.8	305.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,594.6										
FY17 Management Plan Total		1,889.3	1,074.3	35.2	752.1	27.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
Align Authority within the Institutional Director's Office to Meet Personal Services Projected Costs	LIT	0.0	14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		1,898.9	1,097.9	21.2	752.1	27.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		1,898.9	1,097.9	21.2	752.1	27.7	0.0	0.0	0.0	9	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,041.8	1,013.5	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,041.8										
FY17 Conference Committee Total		1,041.8	1,013.5	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,041.8	1,013.5	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Technical Adjustment Transfer Adult Probation Officer III (20-1087)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
from Goose Creek to Classification and Furlough												
Transfer Adult Probation Officer III (20-6132) from Classification and	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Furlough to Goose Creek												
FY17 Management Plan Total		1,041.8	1,013.5	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
FY18 Adjusted Base Total		1,052.3	1,024.0	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		1,052.3	1,024.0	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	* * * FY17 Conference Committee * * *										
1004 Gen Fund (UGF)		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Conference Committee Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Inmate Transportation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,883.5	1,609.3	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		2,743.5										
1007 I/A Rcpts (Other)		140.0										
FY17 Conference Committee Total		2,883.5	1,609.3	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,883.5	1,609.3	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		2,883.5	1,609.3	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with Projected Prison Population Decline	OTI	-133.3	0.0	-133.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-133.3										
FY2018 Salary and Health Insurance Increases	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.9										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.7										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
Transfer of Positions Due to Palmer Correctional Center Closure	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Align Authority within the Inmate Transportation Unit to Meet Personal Services Projected Costs	LIT	0.0	139.0	-139.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		2,811.5	1,809.6	336.2	633.2	32.5	0.0	0.0	0.0	14	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		2,811.5	1,809.6	336.2	633.2	32.5	0.0	0.0	0.0	14	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	* * * FY17 Conference Committee * * *										
1004 Gen Fund (UGF) 628.7		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Conference Committee Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	27,529.7	24,227.0	1.8	507.5	2,793.4	0.0	0.0	0.0	240	0	0
1002 Fed Rcpts (Fed)		7,099.6										
1004 Gen Fund (UGF)		17,960.3										
1005 GF/Prgm (DGF)		2,469.8										
FY17 Conference Committee Total		27,529.7	24,227.0	1.8	507.5	2,793.4	0.0	0.0	0.0	240	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Reduce Anchorage Correctional Complex	Veto	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY17 Authorized Total		27,029.7	24,227.0	1.8	7.5	2,793.4	0.0	0.0	0.0	240	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Veto Reductions to Palmer Correctional Center	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY17 Management Plan Total		27,529.7	24,227.0	1.8	507.5	2,793.4	0.0	0.0	0.0	240	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with Projected Prison Population Decline	OTI	-1,276.7	-1,142.9	-1.8	0.0	-132.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,276.7										
FY2018 Salary and Health Insurance Increases	SalAdj	381.4	381.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		86.5										
1004 Gen Fund (UGF)		294.9										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	431.5	431.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.4										
1004 Gen Fund (UGF)		288.6										
1005 GF/Prgm (DGF)		42.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										
1004 Gen Fund (UGF)		-1.5										
1005 GF/Prgm (DGF)		-0.7										
Transfer of Positions Due to Palmer Correctional Center Closure	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Align Authority within the Anchorage Correctional Complex to Meet Personal Services Projected Costs	LIT	0.0	979.1	0.0	0.0	-979.1	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		27,061.5	24,871.7	0.0	507.5	1,682.3	0.0	0.0	0.0	248	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		27,061.5	24,871.7	0.0	507.5	1,682.3	0.0	0.0	0.0	248	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	5,679.3	5,061.1	19.0	207.6	391.6	0.0	0.0	0.0	39	0	0
1004 Gen Fund (UGF)		5,654.4										
1007 I/A Rcpts (Other)		24.9										
FY17 Conference Committee Total		5,679.3	5,061.1	19.0	207.6	391.6	0.0	0.0	0.0	39	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		5,679.3	5,061.1	19.0	207.6	391.6	0.0	0.0	0.0	39	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		5,679.3	5,061.1	19.0	207.6	391.6	0.0	0.0	0.0	39	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with Projected Prison Population Decline	OTI	-263.6	-244.7	0.0	0.0	-18.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-263.6										
FY2018 Salary and Health Insurance Increases	SalAdj	82.7	82.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		82.7										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.8										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
Transfer of Positions Due to Palmer Correctional Center Closure	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	TrIn	457.1	457.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation to Meet Projected Costs												
1004 Gen Fund (UGF)		457.1										
FY18 Adjusted Base Total		6,025.1	5,425.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		6,025.1	5,425.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Combined Hiland Mountain Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	12,025.8	10,216.7	0.0	395.5	1,413.6	0.0	0.0	0.0	96	0	0
1004 Gen Fund (UGF)		12,025.8	10,216.7	0.0	395.5	1,413.6	0.0	0.0	0.0	96	0	0
FY17 Conference Committee Total												
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		12,025.8	10,216.7	0.0	395.5	1,413.6	0.0	0.0	0.0	96	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Personal Services Authority Within Population Management	TrIn	441.0	441.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation to Meet Projected Costs												
1004 Gen Fund (UGF)		441.0										
FY17 Management Plan Total		12,466.8	10,657.7	0.0	395.5	1,413.6	0.0	0.0	0.0	96	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with	OTI	-578.3	-510.6	0.0	0.0	-67.7	0.0	0.0	0.0	0	0	0
Projected Prison Population Decline												
1004 Gen Fund (UGF)		-578.3										
FY2018 Salary and Health Insurance Increases	SalAdj	174.2	174.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		174.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	186.9	186.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		186.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
Transfer of Positions Due to Palmer Correctional Center Closure	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Align Authority within the Hiland Mountain Correctional Center to Meet	LIT	0.0	523.6	0.0	0.0	-523.6	0.0	0.0	0.0	0	0	0
Personal Services Projected Costs												
FY18 Adjusted Base Total		12,247.7	11,029.9	0.0	395.5	822.3	0.0	0.0	0.0	102	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		12,247.7	11,029.9	0.0	395.5	822.3	0.0	0.0	0.0	102	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	10,869.2	9,411.6	15.5	308.9	1,133.2	0.0	0.0	0.0	89	0	0
1004 Gen Fund (UGF)		10,869.2	9,411.6	15.5	308.9	1,133.2	0.0	0.0	0.0	89	0	0
FY17 Conference Committee Total												
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Reduce Fairbanks Correctional Center	Veto	-500.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
FY17 Authorized Total												
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Veto Reductions to Palmer Correctional Center	TrIn	500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
Align Personal Services Authority Within Population Management	TrOut	-317.5	-317.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation to Meet Projected Costs												
1004 Gen Fund (UGF)		-317.5	-317.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total												
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with	OTI	-489.5	-435.3	0.0	0.0	-54.2	0.0	0.0	0.0	0	0	0
Projected Prison Population Decline												
1004 Gen Fund (UGF)		-489.5	-435.3	0.0	0.0	-54.2	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	147.9	147.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		147.9	147.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	165.6	165.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.6	165.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority within the Fairbanks Correctional Center to Meet	LIT	0.0	530.2	0.0	0.0	-530.2	0.0	0.0	0.0	0	0	0
Personal Services Projected Costs												
FY18 Adjusted Base Total												
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total												

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Goose Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	43,423.9	31,084.3	0.0	7,740.1	4,599.5	0.0	0.0	0.0	333	0	0
1004 Gen Fund (UGF)		43,423.9	31,084.3	0.0	7,740.1	4,599.5	0.0	0.0	0.0	333	0	0
FY17 Conference Committee Total												
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Reduce Goose Creek Correctional Center	Veto	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Authorized Total												
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Veto Reductions to Palmer Correctional Center	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Align Personal Services Authority Within Population Management	TrIn	1,269.0	1,269.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation to Meet Projected Costs												
1004 Gen Fund (UGF)		1,269.0										
Transfer Adult Probation Officer III (20-6132) from Classification and Furlough to Goose Creek	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Technical Adjustment Transfer Adult Probation Officer III (20-1087) to Classification and Furlough from Goose Creek	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY17 Management Plan Total												
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with Projected Prison Population Decline	OTI	-2,068.0	-1,810.6	0.0	0.0	-257.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,068.0	-1,810.6	0.0	0.0	-257.4	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	513.9	513.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		513.9	513.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	590.2	590.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		590.2	590.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of Positions Due to Palmer Correctional Center Closure	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Transfer 10 Positions and funding from Goose Creek Correctional Center to Re-open Point MacKenzie Correctional Farm	TrOut	-3,783.1	-2,983.1	0.0	-300.0	-500.0	0.0	0.0	0.0	-10	0	0
1004 Gen Fund (UGF)		-3,783.1	-2,983.1	0.0	-300.0	-500.0	0.0	0.0	0.0	-10	0	0
Align Personal Services Authority within Population Management	TrOut	-1,311.5	0.0	0.0	-1,311.5	0.0	0.0	0.0	0.0	0	0	0
Appropriation to Meet Projected Costs												
1004 Gen Fund (UGF)		-1,311.5	0.0	0.0	-1,311.5	0.0	0.0	0.0	0.0	0	0	0
Align Authority within the Goose Creek Correctional Center to Meet Personal Services Projected Costs	LIT	0.0	3,505.5	0.0	-3,505.5	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total												
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total												

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,300.2	3,811.5	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		4,300.2	3,811.5	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0
FY17 Conference Committee Total												
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		4,300.2	3,811.5	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		4,300.2	3,811.5	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with Projected Prison Population Decline	OTI	-199.5	-183.3	0.0	0.0	-16.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-199.5	-183.3	0.0	0.0	-16.2	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	68.4	68.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.4	68.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority within the Ketchikan Correctional Center to Meet Personal Services Projected Costs	LIT	0.0	117.0	0.0	0.0	-117.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		4,228.0	3,872.5	15.5	137.2	202.8	0.0	0.0	0.0	35	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		4,228.0	3,872.5	15.5	137.2	202.8	0.0	0.0	0.0	35	0	0

2017 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	9,929.9	7,970.4	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
1004 Gen Fund (UGF)		9,438.8										
1007 I/A Rcpts (Other)		491.1										
FY17 Conference Committee Total		9,929.9	7,970.4	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		9,929.9	7,970.4	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Personal Services Authority Within Population Management	TrOut	-276.4	-276.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation to Meet Projected Costs												
1004 Gen Fund (UGF)		-276.4										
FY17 Management Plan Total		9,653.5	7,694.0	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with	OTI	-447.1	-389.4	0.0	0.0	-57.7	0.0	0.0	0.0	0	0	0
Projected Prison Population Decline												
1004 Gen Fund (UGF)		-447.1										
FY2018 Salary and Health Insurance Increases	SalAdj	119.4	119.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		118.9										
1007 I/A Rcpts (Other)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	133.0	133.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		133.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
Transfer of Positions Due to Palmer Correctional Center Closure	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority within the Lemon Creek Correctional Center to Meet	LIT	0.0	491.4	0.0	0.0	-491.4	0.0	0.0	0.0	0	0	0
Personal Services Projected Costs												
FY18 Adjusted Base Total		9,457.3	8,046.9	15.5	804.8	590.1	0.0	0.0	0.0	75	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		9,457.3	8,046.9	15.5	804.8	590.1	0.0	0.0	0.0	75	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,471.5	4,021.5	0.0	131.1	318.9	0.0	0.0	0.0	37	0	0
1004 Gen Fund (UGF)		4,471.5	4,021.5	0.0	131.1	318.9	0.0	0.0	0.0	37	0	0
FY17 Conference Committee Total												
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		4,471.5	4,021.5	0.0	131.1	318.9	0.0	0.0	0.0	37	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Office Assistant I (20-6926) from Palmer Correctional Center	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	TrIn	863.2	863.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation to Meet Projected Costs												
1004 Gen Fund (UGF)		863.2										
FY17 Management Plan Total		5,334.7	4,884.7	0.0	131.1	318.9	0.0	0.0	0.0	38	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with Projected Prison Population Decline	OTI	-247.7	-232.5	0.0	0.0	-15.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-247.7										
FY2018 Salary and Health Insurance Increases	SalAdj	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.7										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	97.9	97.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		97.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
Transfer of Positions Due to Palmer Correctional Center Closure	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13	0	0
Align Personal Services Authority within Population Management	TrIn	854.4	854.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation to Meet Projected Costs												
1004 Gen Fund (UGF)		854.4										
FY18 Adjusted Base Total		6,119.4	5,684.6	0.0	131.1	303.7	0.0	0.0	0.0	51	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		6,119.4	5,684.6	0.0	131.1	303.7	0.0	0.0	0.0	51	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	11,165.9	10,024.0	0.5	278.9	862.5	0.0	0.0	0.0	101	0	0
1004 Gen Fund (UGF)		11,165.9	10,024.0	0.5	278.9	862.5	0.0	0.0	0.0	101	0	0
FY17 Conference Committee Total												
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Reduce Palmer Correctional Center	Veto	-500.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
FY17 Authorized Total												
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Five Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer to Institution Director's Office to Restore Placeholder	TrOut	-3,594.6	-3,594.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduction Associated with Ch36 SLA2016 (SB91)												
1004 Gen Fund (UGF)		-3,594.6										
Transfer Office Assistant I (20-6926) to Mat-Su Correctional Center	TrOut	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	TrOut	-597.7	-597.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation to Meet Projected Costs												
1004 Gen Fund (UGF)		-597.7										
Align Veto Reductions in Anchorage, Fairbanks, and Goose Creek to (Closed) Palmer Correctional Center	TrOut	-1,500.0	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
FY17 Management Plan Total												
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with Projected Prison Population Decline	OTI	-3,967.0	-3,674.0	-0.5	-3.9	-288.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,967.0										
FY2018 Salary and Health Insurance Increases	SalAdj	69.2	69.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.2										
Transfer of Positions Due to Palmer Correctional Center Closure	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-89	0	0
Transfer 4 IT Positions from (Closed) Palmer Correctional Center to DOC Information Technology Staff	TrOut	-546.2	-546.2	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-546.2										
FY18 Adjusted Base Total												
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total												

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Spring Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	20,899.9	18,083.3	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
1004 Gen Fund (UGF)		20,899.9	18,083.3	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
FY17 Conference Committee Total												
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		20,899.9	18,083.3	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Personal Services Authority Within Population Management	TrOut	-577.1	-577.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation to Meet Projected Costs		-577.1										
1004 Gen Fund (UGF)		-577.1										
FY17 Management Plan Total		20,322.8	17,506.2	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with	OTI	-942.4	-839.9	0.0	0.0	-102.5	0.0	0.0	0.0	0	0	0
Projected Prison Population Decline												
1004 Gen Fund (UGF)		-942.4										
FY2018 Salary and Health Insurance Increases	SalAdj	278.8	278.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		278.8										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	314.9	314.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		314.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
Align Authority within the Spring Creek Correctional Center to Meet	LIT	0.0	864.7	0.0	0.0	-864.7	0.0	0.0	0.0	0	0	0
Personal Services Projected Costs												
FY18 Adjusted Base Total		19,971.2	18,121.8	15.0	665.4	1,169.0	0.0	0.0	0.0	171	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		19,971.2	18,121.8	15.0	665.4	1,169.0	0.0	0.0	0.0	171	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Wildwood Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	14,499.9	11,972.8	14.7	734.6	1,777.8	0.0	0.0	0.0	115	0	0
1004 Gen Fund (UGF)		14,491.9										
1005 GF/Prgm (DGF)		8.0										
FY17 Conference Committee Total		14,499.9	11,972.8	14.7	734.6	1,777.8	0.0	0.0	0.0	115	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		14,499.9	11,972.8	14.7	734.6	1,777.8	0.0	0.0	0.0	115	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Personal Services Authority Within Population Management	TrOut	-274.5	-274.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation to Meet Projected Costs												
1004 Gen Fund (UGF)		-274.5										
Transfer Uncollectible GF/PR Authorization to Community Residential Centers	TrOut	-8.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-8.0										
FY17 Management Plan Total		14,217.4	11,698.3	14.7	726.6	1,777.8	0.0	0.0	0.0	115	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with Projected Prison Population Decline	OTI	-658.8	-571.9	0.0	0.0	-86.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-658.8										
FY2018 Salary and Health Insurance Increases	SalAdj	183.9	183.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		183.9										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	202.9	202.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		202.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
Align Authority within the Wildwood Correctional Center to Meet Personal Services Projected Costs	LIT	0.0	576.1	0.0	0.0	-576.1	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		13,943.6	12,087.5	14.7	726.6	1,114.8	0.0	0.0	0.0	115	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		13,943.6	12,087.5	14.7	726.6	1,114.8	0.0	0.0	0.0	115	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	7,832.5	6,657.4	17.3	201.4	956.4	0.0	0.0	0.0	41	0	0
1004 Gen Fund (UGF)		7,772.5										
1007 I/A Rcpts (Other)		60.0										
FY17 Conference Committee Total		7,832.5	6,657.4	17.3	201.4	956.4	0.0	0.0	0.0	41	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		7,832.5	6,657.4	17.3	201.4	956.4	0.0	0.0	0.0	41	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Personal Services Authority Within Population Management	TrOut	-337.0	-337.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation to Meet Projected Costs												
1004 Gen Fund (UGF)		-337.0										
FY17 Management Plan Total		7,495.5	6,320.4	17.3	201.4	956.4	0.0	0.0	0.0	41	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with	OTI	-347.1	-301.5	0.0	0.0	-45.6	0.0	0.0	0.0	0	0	0
Projected Prison Population Decline												
1004 Gen Fund (UGF)		-347.1										
FY2018 Salary and Health Insurance Increases	SalAdj	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		93.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	77.8	77.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.8										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
Transfer of Positions Due to Palmer Correctional Center Closure	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY18 Adjusted Base Total		7,317.3	6,187.8	17.3	201.4	910.8	0.0	0.0	0.0	42	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		7,317.3	6,187.8	17.3	201.4	910.8	0.0	0.0	0.0	42	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
Transfer of Positions Due to Palmer Correctional Center Closure	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	0
Transfer 10 Positions and funding from Goose Creek Correctional Center to Re-open Point MacKenzie Correctional Farm	TrIn	3,783.1	2,983.1	0.0	300.0	500.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		3,783.1										
FY18 Adjusted Base Total		3,823.2	3,023.2	0.0	300.0	500.0	0.0	0.0	0.0	26	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		3,823.2	3,023.2	0.0	300.0	500.0	0.0	0.0	0.0	26	0	0

2017 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	739.2	493.9	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)		689.2										
FY17 Conference Committee Total		739.2	493.9	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		739.2	493.9	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Personal Services Authority within Population Management	TrIn	101.3	101.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation to Meet Projected Costs												
1004 Gen Fund (UGF)		101.3										
FY17 Management Plan Total		840.5	595.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
FY18 Adjusted Base Total		847.7	602.4	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		847.7	602.4	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	16,954.5	14,804.5	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
1004 Gen Fund (UGF)		16,930.9										
1007 I/A Rcpts (Other)		23.6										
FY17 Conference Committee Total		16,954.5	14,804.5	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		16,954.5	14,804.5	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authorization to Facility Maintenance	TrOut	-23.6	-23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-23.6										
FY17 Management Plan Total		16,930.9	14,780.9	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	62.1	62.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.6										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.0										
Align Personal Services Authority within Population Management	TrIn	89.3	89.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation to Meet Projected Costs												
1004 Gen Fund (UGF)		89.3										
FY18 Adjusted Base Total		17,133.9	14,983.9	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		17,133.9	14,983.9	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	3,382.0	1,792.2	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		1,822.1										
1005 GF/Prgm (DGF)		1,559.9										
FY17 Conference Committee Total		3,382.0	1,792.2	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		3,382.0	1,792.2	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Personal Services Authority within Population Management	TrOut	-101.3	-101.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation to Meet Projected Costs												
1004 Gen Fund (UGF)		-101.3										
FY17 Management Plan Total		3,280.7	1,690.9	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1005 GF/Prgm (DGF)		3.9										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1005 GF/Prgm (DGF)		2.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1005 GF/Prgm (DGF)		-0.3										
Align Personal Services Authority within Population Management	TrOut	-89.3	-89.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation to Meet Projected Costs												
1004 Gen Fund (UGF)		-89.3										
FY18 Adjusted Base Total		3,203.4	1,613.6	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		3,203.4	1,613.6	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,000.0										
FY17 Conference Committee Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Community Residential Centers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 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										
FY17 Conference Committee Total		26,078.1	0.0	0.0	26,078.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch1 4SSLA2016 P9 L31 (HB257))	FisNot17	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		500.0										
Reduce Community Residential Centers	Veto	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
FY17 Authorized Total		25,078.1	0.0	0.0	25,078.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Authorization from Wildwood Correctional Center	TrIn	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.0										
Transfer Authorization to the Correctional Academy for the Professional Conduct Unit	TrOut	-714.5	0.0	0.0	-714.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-714.5										
FY17 Management Plan Total		24,371.6	0.0	0.0	24,371.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		24,371.6	0.0	0.0	24,371.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Second Year Ch. 36 SLA 2016 SB91 Fiscal Note #21 Community Residential Centers and Rehabilitation Programming	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		500.0										
Reduce Bed Capacity and Contractual Costs for Community Residential Centers	Dec	-8,059.2	0.0	0.0	-8,059.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8,059.2										
FY18 Governor Request Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Parole Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,016.6	849.6	52.2	83.3	31.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,014.7										
1007 I/A Rcpts (Other)		1.9										
FY17 Conference Committee Total		1,016.6	849.6	52.2	83.3	31.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P50 L1 (HB256))	FisNot17	775.9	605.9	10.0	75.0	85.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		775.9										
FY17 Authorized Total		1,792.5	1,455.5	62.2	158.3	116.5	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authorization to Facility Maintenance from Parole Board	TrOut	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.9										
Align Personal Services Authority within Parole Board to Meet Projected Costs	LIT	0.0	16.3	0.0	-8.0	-8.3	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		1,790.6	1,469.9	62.2	150.3	108.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P50 L1 (HB256))	OTI	-75.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
FY2018 Salary and Health Insurance Increases	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
Align Personal Services Authority within Parole Board to Meet Projected Costs	LIT	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		1,728.0	1,502.3	42.2	150.3	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		1,728.0	1,502.3	42.2	150.3	33.2	0.0	0.0	0.0	11	0	0

2017 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	853.0	764.8	15.0	60.0	13.2	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		853.0	764.8	15.0	60.0	13.2	0.0	0.0	0.0	8	0	0
FY17 Conference Committee Total		853.0	764.8	15.0	60.0	13.2	0.0	0.0	0.0	8	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		853.0	764.8	15.0	60.0	13.2	0.0	0.0	0.0	8	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Personal Services Authority within Health and Rehabilitation Services to Meet Projected Costs	TrIn	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		948.0	859.8	15.0	60.0	13.2	0.0	0.0	0.0	8	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	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	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Accounting Technician I (20-7314) to Education Programs w/o funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Personal Services Authority within Health and Rehabilitation Services to Meet Projected Costs	TrOut	-74.0	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-74.0	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		882.6	794.4	15.0	60.0	13.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		882.6	794.4	15.0	60.0	13.2	0.0	0.0	0.0	7	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	30,081.0	16,385.8	50.3	11,529.1	2,115.8	0.0	0.0	0.0	141	0	0
1004 Gen Fund (UGF)		9,759.1										
1005 GF/Prgm (DGF)		85.0										
1171 PFD Crim (Other)		20,236.9										
FY17 Conference Committee Total		30,081.0	16,385.8	50.3	11,529.1	2,115.8	0.0	0.0	0.0	141	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		30,081.0	16,385.8	50.3	11,529.1	2,115.8	0.0	0.0	0.0	141	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Personal Services Authority within Health and Rehabilitation Services to Meet Projected Costs	TrOut	-95.0	0.0	0.0	0.0	-95.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-95.0										
Align Personal Services Authority within Health and Rehabilitation Services to Meet Projected Costs	LIT	0.0	230.4	0.0	-230.4	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		29,986.0	16,616.2	50.3	11,298.7	2,020.8	0.0	0.0	0.0	141	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.4										
1171 PFD Crim (Other)		25.9										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	76.8	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.8										
1171 PFD Crim (Other)		36.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.8										
1171 PFD Crim (Other)		-4.2										
Align Personal Services Authority within Health and Rehabilitation Services to Meet Projected Costs	TrIn	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.0										
Align Authority within Physical Health Care to Meet Personal Services Projected Costs	LIT	0.0	525.0	0.0	-525.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		30,180.1	17,335.3	50.3	10,773.7	2,020.8	0.0	0.0	0.0	141	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
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
1171 PFD Crim (Other)		-9,103.6										
1197 AK Cap Fnd (Other)		9,103.6										
FY18 Governor Request Total		30,180.1	17,335.3	50.3	10,773.7	2,020.8	0.0	0.0	0.0	141	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	8,339.1	6,306.1	5.0	1,285.0	743.0	0.0	0.0	0.0	54	0	0
1004 Gen Fund (UGF)		1,548.4										
1007 I/A Rcpts (Other)		180.9										
1037 GF/MH (UGF)		6,104.5										
1092 MHTAAR (Other)		505.3										
FY17 Conference Committee Total		8,339.1	6,306.1	5.0	1,285.0	743.0	0.0	0.0	0.0	54	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		8,339.1	6,306.1	5.0	1,285.0	743.0	0.0	0.0	0.0	54	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		8,339.1	6,306.1	5.0	1,285.0	743.0	0.0	0.0	0.0	54	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-505.3	-100.3	0.0	-405.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-505.3										
FY2018 Salary and Health Insurance Increases	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		13.8										
1092 MHTAAR (Other)		1.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1037 GF/MH (UGF)		28.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-3.9										
MH Trust: Dis Justice - Grant 4299 Training for Department of Corrections Mental Health Staff (FY13-FY18)	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
MH Trust: Dis Justice - Grant 3507 Maintain Research Analyst (FY15-FY19)	IncT	101.9	101.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		101.9										
MH Trust: Dis Justice - Grant 571 Implement APIC Discharge Planning Model in Department of Corrections (FY06-FY18)	IncT	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		260.0										
FY18 Adjusted Base Total		8,267.6	6,354.6	5.0	1,165.0	743.0	0.0	0.0	0.0	54	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		8,267.6	6,354.6	5.0	1,165.0	743.0	0.0	0.0	0.0	54	0	0

2017 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,570.2	211.5	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)		2,822.9										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,611.5										
FY17 Conference Committee Total		4,570.2	211.5	10.0	4,339.2	9.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch1 4SSLA2016 P10 L15 (HB257))	FisNot17	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		500.0										
FY17 Authorized Total		5,070.2	211.5	10.0	4,839.2	9.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		5,070.2	211.5	10.0	4,839.2	9.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		2.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-0.3										
FY18 Adjusted Base Total		5,072.9	214.2	10.0	4,839.2	9.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Second Year Ch. 36 SLA 2016 SB91 Fiscal Note #24 Expand the Institutional Substance Abuse Treatment Programs	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		500.0										
FY18 Governor Request Total		5,572.9	214.2	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0

2017 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	3,056.7	715.7	10.0	2,319.0	12.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		3,056.7										
FY17 Conference Committee Total		3,056.7	715.7	10.0	2,319.0	12.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		3,056.7	715.7	10.0	2,319.0	12.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Personal Service Authority within Sex Offender Management Pgm to Meet Contractual Obligations	LIT	0.0	-73.5	0.0	73.5	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		3,056.7	642.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY18 Adjusted Base Total		3,062.4	647.9	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		3,062.4	647.9	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Conference Committee Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	948.4	217.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		792.1										
1007 I/A Rcpts (Other)		156.3										
FY17 Conference Committee Total		948.4	217.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		948.4	217.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		948.4	217.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Delete Project Assistant (20-8209)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accounting Technician I (20-7314) from Health and Rehabilitation Director's Office w/o funding	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY18 Adjusted Base Total		949.4	218.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		949.4	218.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation
Allocation: Vocational Education Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	* * * FY17 Conference Committee * * *										
1004 Gen Fund (UGF) 606.0		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Conference Committee Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee 1004 Gen Fund (UGF) 500.0 FY17 Conference Committee Total	ConfCom	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Authorized Total		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Align Personal Services Authority to Meet Projected Costs of Departmental Re-entry Coordinator FY17 Management Plan Total	LIT	0.0	70.7	0.0	-70.7	0.0	0.0	0.0	0.0	0	0	0
		500.0	70.7	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase 1004 Gen Fund (UGF) 1.3 FY18 Adjusted Base Total	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
FY18 Governor Request Total		501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0

2017 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 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										
FY17 Conference Committee Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

17 CC (FY17 Conference Committee) - The FY17 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 HB 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

17 Auth (FY17 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.

GovSup (FY17 Gov Sup) - FY17 supplemental operating appropriations as submitted by the Governor on December 15, 2016. Capital supplementals are excluded from this column.

17 RPL (FY17 Revised Program Legis) - FY17 Revised Programs reviewed and approved by the LB&A Committee.