

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
		* * * FY18 Governor Request * * *										
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										
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
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 Governor Request Total		1,124.5	969.6	26.6	100.4	27.9	0.0	0.0	0.0	11	0	0

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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
		* * * FY18 Governor Request * * *										
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												
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
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	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.5												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 43.0												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.5												
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
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

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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
		* * * FY18 Governor Request * * *										
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												
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 Governor Request Total		3,255.5	2,248.0	12.0	925.5	70.0	0.0	0.0	0.0	20	0	0

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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
		* * * FY18 Governor Request * * *										
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										
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
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 Governor Request Total		434.2	395.0	0.0	34.2	5.0	0.0	0.0	0.0	4	0	0

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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
		* * * FY18 Governor Request * * *										
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										
FY18 Governor Request Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

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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
* * * FY18 Governor Request * * *												
Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P50 L3 (HB256))	FisNot17	3,260.1	2,293.8	43.2	577.6	345.5	0.0	0.0	0.0	29	0	0
1004 Gen Fund (UGF)		3,260.1										
FY2018 Salary and Health Insurance Increases	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	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										
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	30	0	0
Second Year Ch. 36 SLA 2016 (SB91) Fiscal Note #39 Pre-Trial Services Program	Inc	6,927.6	4,874.2	91.7	1,227.4	734.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,927.6										
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

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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
		* * * FY18 Governor Request * * *										
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												
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												
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 Governor Request Total		2,137.6	1,378.1	141.4	500.4	117.7	0.0	0.0	0.0	12	0	0

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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
		* * * FY18 Governor Request * * *										
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										
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 Governor Request Total		525.9	495.3	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0

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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
		* * * FY18 Governor Request * * *										
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												
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												
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

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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
		* * * FY18 Governor Request * * *										
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										
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										
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										
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
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										
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

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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
* * * FY18 Governor Request * * *												
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										
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												
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 Governor Request Total		1,052.3	1,024.0	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0

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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
		* * * FY18 Governor Request * * *										
FY17 Conference Committee 1004 Gen Fund (UGF)	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Governor Request Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

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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
* * * FY18 Governor Request * * *												
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										
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 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
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		628.7										
FY18 Governor Request Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

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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
		* * * FY18 Governor Request * * *										
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										
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										
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										
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 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
		* * * FY18 Governor Request * * *										
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										
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 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
		* * * FY18 Governor Request * * *										
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										
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										
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 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
		* * * FY18 Governor Request * * *										
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										
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										
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										
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										
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										
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										
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										
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										
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 Governor Request Total		10,374.5	9,501.3	15.5	308.9	548.8	0.0	0.0	0.0	89	0	0

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
		* * * FY18 Governor Request * * *										
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										
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										
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										
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
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										
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										
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										
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										
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										
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										
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 Governor Request Total		38,629.0	32,163.8	0.0	2,623.1	3,842.1	0.0	0.0	0.0	331	0	0

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
* * * FY18 Governor Request * * *												
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										
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										
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										
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										
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										
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 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
		* * * FY18 Governor Request * * *										
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										
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										
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 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
		* * * FY18 Governor Request * * *										
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										
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										
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 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
		* * * FY18 Governor Request * * *										
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										
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										
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										
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with	OTI	-3,967.0	-3,674.0	-0.5	-3.9	-288.6	0.0	0.0	0.0	0	0	0
Projected Prison Population Decline												
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
Align Veto Reductions in Anchorage, Fairbanks, and Goose Creek to	TrOut	-1,500.0	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Closed) Palmer Correctional Center												
1004 Gen Fund (UGF)		-1,500.0										
Transfer 4 IT Positions from (Closed) Palmer Correctional Center to	TrOut	-546.2	-546.2	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
DOC Information Technology Staff												
1004 Gen Fund (UGF)		-546.2										
FY18 Governor Request Total		529.6	180.7	0.0	275.0	73.9	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: 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
* * * FY18 Governor Request * * *												
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												
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												
1004 Gen Fund (UGF) -577.1												
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 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
		* * * FY18 Governor Request * * *										
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										
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										
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with	OTI	-658.8	-571.9	0.0	0.0	-86.9	0.0	0.0	0.0	0	0	0
Projected Prison Population Decline												
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	LIT	0.0	576.1	0.0	0.0	-576.1	0.0	0.0	0.0	0	0	0
Personal Services Projected Costs												
Transfer Uncollectible GF/PR Authorization to Community Residential	TrOut	-8.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
Centers												
1005 GF/Prgm (DGF)		-8.0										
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
		* * * FY18 Governor Request * * *										
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										
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										
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 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
		* * * FY18 Governor Request * * *										
FY2018 Alaska Care & PSEA Health Insurance Increase 1004 Gen Fund (UGF) 40.5	SalAdj	40.5	40.5	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) -0.4	SalAdj	-0.4	-0.4	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	16	0	0
Transfer 10 Positions and funding from Goose Creek Correctional Center to Re-open Point MacKenzie Correctional Farm 1004 Gen Fund (UGF) 3,783.1	TrIn	3,783.1	2,983.1	0.0	300.0	500.0	0.0	0.0	0.0	10	0	0
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
		* * * FY18 Governor Request * * *										
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												
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												
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 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
* * * FY18 Governor Request * * *												
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										
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										
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 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
		* * * FY18 Governor Request * * *										
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										
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										
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 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
		* * * FY18 Governor Request * * *										
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										
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
		* * * FY18 Governor Request * * *										
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												
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												
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												
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
		* * * FY18 Governor Request * * *										
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										
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										
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
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 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
		* * * FY18 Governor Request * * *										
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										
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										
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										
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	-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										
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										
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
		* * * FY18 Governor Request * * *										
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										
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
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
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
		* * * FY18 Governor Request * * *										
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										
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 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
		* * * FY18 Governor Request * * *										
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										
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										
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										
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
		* * * FY18 Governor Request * * *										
FY17 Conference Committee 1004 Gen Fund (UGF) 3,056.7	ConfCom	3,056.7	715.7	10.0	2,319.0	12.0	0.0	0.0	0.0	5	0	0
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
FY2018 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 1.5	SalAdj	1.5	1.5	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) 4.9	SalAdj	4.9	4.9	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) -0.7	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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
		* * * FY18 Governor Request * * *										
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
FY18 Governor Request Total												

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
		* * * FY18 Governor Request * * *										
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										
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 Governor Request Total		949.4	218.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0

Numbers and Language

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	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		606.0										
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
		* * * FY18 Governor Request * * *										
FY17 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
Align Personal Services Authority to Meet Projected Costs of Departmental Re-entry Coordinator	LIT	0.0	70.7	0.0	-70.7	0.0	0.0	0.0	0.0	0	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase 1004 Gen Fund (UGF) 1.3	SalAdj	1.3	1.3	0.0	0.0	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
		* * * FY18 Governor Request * * *										
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										
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

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.