

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,131.4	1,585.1	56.6	413.8	75.9	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,839.0										
1108 Stat Desig (Other)		292.4										
FY18 Conference Committee Total		2,131.4	1,585.1	56.6	413.8	75.9	0.0	0.0	0.0	14	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,131.4	1,585.1	56.6	413.8	75.9	0.0	0.0	0.0	14	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Add Administrative Investigator (20-T030) and Professional Conduct Investigator (20-T029) to Investigate Complaints	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority within Office of the Commissioner to Meet Personal Services Projected Costs	LIT	0.0	217.8	0.0	-217.8	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,131.4	1,802.9	56.6	196.0	75.9	0.0	0.0	0.0	16	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	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										
Reverse Community Resource for Justice funding for Justice Reinvestment Coordinator	OTI	-117.4	0.0	0.0	-117.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-117.4										
Reverse Authority to Receive Reimbursement from the Community Resource for Justice for Diversion Planner	OTI	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-175.0										
FY19 Adjusted Base Total		1,840.0	1,628.9	56.6	78.6	75.9	0.0	0.0	0.0	16	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,840.0	1,628.9	56.6	78.6	75.9	0.0	0.0	0.0	16	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		1,840.0	1,628.9	56.6	78.6	75.9	0.0	0.0	0.0	16	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,178.0	3,490.6	2.8	611.6	73.0	0.0	0.0	0.0	32	0	0
1002 Fed Rcpts (Fed) 73.9												
1004 Gen Fund (UGF) 4,104.1												
FY18 Conference Committee Total		4,178.0	3,490.6	2.8	611.6	73.0	0.0	0.0	0.0	32	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,178.0	3,490.6	2.8	611.6	73.0	0.0	0.0	0.0	32	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Administrative Assistant I (20-6002) from Institution Director's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY18 Management Plan Total		4,178.0	3,490.6	2.8	611.6	73.0	0.0	0.0	0.0	33	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.3												
Realignment of Federal Authority to Administrative Services from Information Technology MIS	TrIn	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 75.9												
FY19 Adjusted Base Total		4,261.2	3,573.8	2.8	611.6	73.0	0.0	0.0	0.0	33	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	56.5	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.0												
1004 Gen Fund (UGF) 54.5												
FY19 Gov Amend + Total		4,317.7	3,630.3	2.8	611.6	73.0	0.0	0.0	0.0	33	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		4,317.7	3,630.3	2.8	611.6	73.0	0.0	0.0	0.0	33	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	3,255.5	2,248.0	12.0	925.5	70.0	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed) 75.9												
1004 Gen Fund (UGF) 3,179.6												
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *												
FY18 Authorized 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 Authorized to FY18 Management Plan * * *												
Transfer Systems Programmer I (20-6130) and Analyst/Programmer II (20-6162) to Research & Records	TrOut	-220.0	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -220.0												
FY18 Management Plan Total		3,035.5	2,028.0	12.0	925.5	70.0	0.0	0.0	0.0	18	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.0												
Transfer Commodity Staff to Department of Administration for Centralized Office of IT Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Realignment of Federal Authority to Administrative Services from Information Technology MIS	TrOut	-75.9	-75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -75.9												
Align Authority for Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-620.5	0.0	620.5	0.0	0.0	0.0	0.0	0	0	0
Align Authority within Information Technology to Meet Personal Services Projected Costs	LIT	0.0	44.0	-12.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		2,967.6	1,383.6	0.0	1,514.0	70.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	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												
FY19 Gov Amend + Total		2,978.3	1,394.3	0.0	1,514.0	70.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		2,978.3	1,394.3	0.0	1,514.0	70.0	0.0	0.0	0.0	12	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
FY18 Conference Committee	ConfCom	434.2	395.0	0.0	34.2	5.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		434.2	395.0	0.0	34.2	5.0	0.0	0.0	0.0	4	0	0
FY18 Conference Committee Total		434.2	395.0	0.0	34.2	5.0	0.0	0.0	0.0	4	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		434.2	395.0	0.0	34.2	5.0	0.0	0.0	0.0	4	0	0
Transfer Systems Programmer I (20-6130) and Analyst Programmer II (20-6162) from Information Technology	TrIn	220.0	220.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		220.0	220.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority within Research and Records to Meet Personal Services Projected Costs	LIT	0.0	17.4	0.0	-17.4	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		654.2	632.4	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	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	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		656.7	634.9	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		665.4	643.6	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
*** Changes from FY19 Gov Amend + to CC5 and HB287 ***												
H DOC 2 - Delete Two Vacant Positions Offered by Representative Kawasaki	Dec	-229.4	-229.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-229.4	-229.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
CC5 and HB287 Total		436.0	414.2	0.0	16.8	5.0	0.0	0.0	0.0	4	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
FY18 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 Conference Committee Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	10,209.3	7,189.6	134.9	1,805.0	1,079.8	0.0	0.0	0.0	59	0	0
1004 Gen Fund (UGF)		10,209.3	7,189.6	134.9	1,805.0	1,079.8	0.0	0.0	0.0	59	0	0
FY18 Conference Committee Total												
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		10,209.3	7,189.6	134.9	1,805.0	1,079.8	0.0	0.0	0.0	59	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Office Assistant (20-8141) from Spring Creek Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Office Assistant I (20-6926) from Mat-Su Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority within Pretrial Services to Meet Contractual Needs	LIT	0.0	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		10,209.3	6,189.6	134.9	2,805.0	1,079.8	0.0	0.0	0.0	61	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.5										
Align Authority within Pretrial Services to Meet Personal Services Projected Costs	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		10,233.8	6,224.1	134.9	2,795.0	1,079.8	0.0	0.0	0.0	61	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.7										
FY19 Gov Amend + Total		10,281.5	6,271.8	134.9	2,795.0	1,079.8	0.0	0.0	0.0	61	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		10,281.5	6,271.8	134.9	2,795.0	1,079.8	0.0	0.0	0.0	61	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
FY18 Conference Committee	ConfCom	1,423.1	937.6	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,423.1										
FY18 Conference Committee Total		1,423.1	937.6	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,423.1	937.6	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,423.1	937.6	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	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										
FY19 Adjusted Base Total		1,424.6	939.1	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.2										
FY19 Gov Amend + Total		1,438.8	953.3	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		1,438.8	953.3	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
FY18 Conference Committee	ConfCom	12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12,306.0										
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *												
FY18 Authorized 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 Authorized to FY18 Management Plan * * *												
FY18 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 FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 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 FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,898.9	1,097.9	21.2	752.1	27.7	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		136.9										
1004 Gen Fund (UGF)		1,762.0										
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *												
FY18 Authorized 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 Authorized to FY18 Management Plan * * *												
Add Deputy Director (20-5675) to Assist the Director of Institutions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authorization to Classification and Furlough to Align Personal Services	TrOut	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.0										
Transfer Administrative Assistant I (20-6002) to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority within the Institution Director's Office to Meet Personal Services Projected Costs	LIT	0.0	59.4	0.0	-59.4	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,858.9	1,157.3	21.2	652.7	27.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	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										
Align Authority within Institution Director's Office to Meet Personal Services Projected Costs	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
LFD Adjust: Per the SB91 Omnibus Crime Bill fiscal note for (Ch36 SLA 2016), \$6,042.4 of UGF is to be removed in FY19	FN0TI	-6,042.4	-2,742.3	-2,006.9	-802.4	-490.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,042.4										
FY19 Adjusted Base Total		-4,180.4	-1,511.9	-1,985.7	-219.7	-463.1	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
LFD Adjust: Restore the FY19 SB91 (Ch36 SLA 2016) OTI reduction--OMB did not include the SB91FY19 reduction	IncM	6,042.4	2,742.3	2,006.9	802.4	490.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,042.4										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
FY19 Gov Amend + Total		1,869.2	1,237.6	21.2	582.7	27.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		1,869.2	1,237.6	21.2	582.7	27.7	0.0	0.0	0.0	9	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,052.3	1,024.0	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,052.3	1,024.0	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *												
FY18 Authorized 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 Authorized to FY18 Management Plan * * *												
Transfer Authorization from Institution Director's Office to Align Personal Services	TrIn	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,092.3	1,064.0	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,094.9	1,066.6	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		1,127.2	1,098.9	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		1,127.2	1,098.9	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
FY18 Conference Committee	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY18 Conference Committee Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,811.5	1,809.6	336.2	633.2	32.5	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		2,671.5										
1007 I/A Rcpts (Other)		140.0										
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *												
FY18 Authorized 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 Authorized to FY18 Management Plan * * *												
FY18 Management Plan 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 Management Plan to FY19 Adjusted Base * * *												
FY19 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 FY19 Adjusted Base to FY19 Gov Amend + * * *												
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	Inc	274.6	105.6	0.0	38.4	130.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		274.6										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
FY19 Gov Amend + Total		3,094.6	1,923.7	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		3,094.6	1,923.7	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Conference Committee	ConfCom	* * * FY18 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
FY18 Conference Committee Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	27,061.5	24,871.7	0.0	507.5	1,682.3	0.0	0.0	0.0	248	0	0
1002 Fed Rcpts (Fed)		7,284.3										
1004 Gen Fund (UGF)		17,265.6										
1005 GF/Prgm (DGF)		2,511.6										
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *												
FY18 Authorized 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 Authorized to FY18 Management Plan * * *												
FY18 Management Plan 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 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.9										
1004 Gen Fund (UGF)		8.6										
1005 GF/Prgm (DGF)		1.8										
FY19 Adjusted Base Total		27,081.8	24,892.0	0.0	507.5	1,682.3	0.0	0.0	0.0	248	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	Inc	3,217.1	1,219.2	0.0	1,373.1	624.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,217.1										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	101.1	101.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.1										
1004 Gen Fund (UGF)		36.2										
1005 GF/Prgm (DGF)		17.8										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.7										
1004 Gen Fund (UGF)		6.8										
1005 GF/Prgm (DGF)		1.8										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	75.7	75.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.8										
1004 Gen Fund (UGF)		29.1										
1005 GF/Prgm (DGF)		8.8										
FY19 Gov Amend + Total		30,493.0	26,305.3	0.0	1,880.6	2,307.1	0.0	0.0	0.0	248	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		30,493.0	26,305.3	0.0	1,880.6	2,307.1	0.0	0.0	0.0	248	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	6,025.1	5,425.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		6,000.2										
1007 I/A Rcpts (Other)		24.9										
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *												
FY18 Authorized 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 Authorized to FY18 Management Plan * * *												
Transfer Criminal Justice Technician I (20-6608) from Hiland Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Maintenance Specialist Plumber Journey II (20-6919) to Hiland Mountain Correctional Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan 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 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
FY19 Adjusted Base Total		6,028.1	5,428.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.6										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.2										
FY19 Gov Amend + Total		6,074.1	5,474.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		6,074.1	5,474.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	12,247.7	11,029.9	0.0	395.5	822.3	0.0	0.0	0.0	102	0	0
1004 Gen Fund (UGF)		12,247.7	11,029.9	0.0	395.5	822.3	0.0	0.0	0.0	102	0	0
FY18 Conference Committee Total												
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized 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 Authorized to FY18 Management Plan * * *												
Transfer Maintenance Specialist Plumber Journey II (20-6919) from Anvil Mountain Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Criminal Justice Technician I (20-6608) to Anvil Mountain Correctional Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan 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 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
FY19 Adjusted Base Total		12,254.5	11,036.7	0.0	395.5	822.3	0.0	0.0	0.0	102	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	Inc	819.4	229.8	0.0	496.7	92.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		819.4										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.7										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.1										
FY19 Gov Amend + Total		13,153.1	11,345.7	0.0	892.2	915.2	0.0	0.0	0.0	102	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		13,153.1	11,345.7	0.0	892.2	915.2	0.0	0.0	0.0	102	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	10,374.5	9,501.3	15.5	308.9	548.8	0.0	0.0	0.0	89	0	0
1004 Gen Fund (UGF)		10,374.5	9,501.3	15.5	308.9	548.8	0.0	0.0	0.0	89	0	0
FY18 Conference Committee Total												
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		10,374.5	9,501.3	15.5	308.9	548.8	0.0	0.0	0.0	89	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		10,374.5	9,501.3	15.5	308.9	548.8	0.0	0.0	0.0	89	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
FY19 Adjusted Base Total		10,379.8	9,506.6	15.5	308.9	548.8	0.0	0.0	0.0	89	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	Inc	754.6	196.8	0.0	317.7	240.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		754.6										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.1										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.1										
FY19 Gov Amend + Total		11,201.3	9,770.3	15.5	626.6	788.9	0.0	0.0	0.0	89	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		11,201.3	9,770.3	15.5	626.6	788.9	0.0	0.0	0.0	89	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee 1004 Gen Fund (UGF) 38,629.0	ConfCom	38,629.0	32,163.8	0.0	2,623.1	3,842.1	0.0	0.0	0.0	331	0	0
FY18 Conference Committee Total		38,629.0	32,163.8	0.0	2,623.1	3,842.1	0.0	0.0	0.0	331	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		38,629.0	32,163.8	0.0	2,623.1	3,842.1	0.0	0.0	0.0	331	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Education Coordinator (20-5646) to Offender Habilitation/Education Programs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Contracting Officer III (20-5452) to Point MacKenzie Correctional Farm	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		38,629.0	32,163.8	0.0	2,623.1	3,842.1	0.0	0.0	0.0	329	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 21.2												
Align Authority within Goose Creek Correctional Center to Meet Personal Services Projected Costs	LIT	0.0	500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		38,650.2	32,685.0	0.0	2,623.1	3,342.1	0.0	0.0	0.0	329	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	114.0	114.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 114.0												
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 26.4												
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	102.3	102.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 102.3												
FY19 Gov Amend + Total		38,892.9	32,927.7	0.0	2,623.1	3,342.1	0.0	0.0	0.0	329	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		38,892.9	32,927.7	0.0	2,623.1	3,342.1	0.0	0.0	0.0	329	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,228.0	3,872.5	15.5	137.2	202.8	0.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		4,228.0	3,872.5	15.5	137.2	202.8	0.0	0.0	0.0	35	0	0
FY18 Conference Committee Total												
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized 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 Authorized to FY18 Management Plan * * *												
FY18 Management Plan 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 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	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										
FY19 Adjusted Base Total		4,229.5	3,874.0	15.5	137.2	202.8	0.0	0.0	0.0	35	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	Inc	148.9	60.7	0.0	32.2	56.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		148.9										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.9										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	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										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
FY19 Gov Amend + Total		4,414.4	3,970.7	15.5	169.4	258.8	0.0	0.0	0.0	35	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		4,414.4	3,970.7	15.5	169.4	258.8	0.0	0.0	0.0	35	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	9,457.3	8,046.9	15.5	804.8	590.1	0.0	0.0	0.0	75	0	0
1004 Gen Fund (UGF)		8,965.7										
1007 I/A Rcpts (Other)		491.6										
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *												
FY18 Authorized 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 Authorized to FY18 Management Plan * * *												
FY18 Management Plan 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 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		0.5										
FY19 Adjusted Base Total		9,462.2	8,051.8	15.5	804.8	590.1	0.0	0.0	0.0	75	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	Inc	698.8	374.5	0.0	147.8	176.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		698.8										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.4										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.7										
FY19 Gov Amend + Total		10,233.7	8,499.0	15.5	952.6	766.6	0.0	0.0	0.0	75	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		10,233.7	8,499.0	15.5	952.6	766.6	0.0	0.0	0.0	75	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	6,119.4	5,684.6	0.0	131.1	303.7	0.0	0.0	0.0	51	0	0
1004 Gen Fund (UGF)		6,119.4	5,684.6	0.0	131.1	303.7	0.0	0.0	0.0	51	0	0
FY18 Conference Committee Total												
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized 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 Authorized to FY18 Management Plan * * *												
Delete Correctional Superintendent I (20-8801)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Office Assistant I (20-6926) to Pretrial Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		6,119.4	5,684.6	0.0	131.1	303.7	0.0	0.0	0.0	49	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY19 Adjusted Base Total		6,121.4	5,686.6	0.0	131.1	303.7	0.0	0.0	0.0	49	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.6										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.4										
FY19 Gov Amend + Total		6,161.6	5,726.8	0.0	131.1	303.7	0.0	0.0	0.0	49	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		6,161.6	5,726.8	0.0	131.1	303.7	0.0	0.0	0.0	49	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Conference Committee	ConfCom	529.6	180.7	0.0	275.0	73.9	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		529.6	180.7	0.0	275.0	73.9	0.0	0.0	0.0	2	0	0
FY18 Conference Committee Total		529.6	180.7	0.0	275.0	73.9	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		529.6	180.7	0.0	275.0	73.9	0.0	0.0	0.0	2	0	0
Transfer Maintenance Generalist Journey (20-6924) to Point MacKenzie Correctional Farm	TrOut	-84.5	-84.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-84.5	-84.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		445.1	96.2	0.0	275.0	73.9	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		445.1	96.2	0.0	275.0	73.9	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		449.9	101.0	0.0	275.0	73.9	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		449.9	101.0	0.0	275.0	73.9	0.0	0.0	0.0	1	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	19,971.2	18,121.8	15.0	665.4	1,169.0	0.0	0.0	0.0	171	0	0
1004 Gen Fund (UGF)		19,971.2	18,121.8	15.0	665.4	1,169.0	0.0	0.0	0.0	171	0	0
FY18 Conference Committee Total												
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized 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 Authorized to FY18 Management Plan * * *												
Transfer Accounting Clerk (20-8173) to Wildwood Correctional and Office Assistant (20-8141) to Pretrial Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY18 Management Plan Total		19,971.2	18,121.8	15.0	665.4	1,169.0	0.0	0.0	0.0	169	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.4										
FY19 Adjusted Base Total		19,980.6	18,131.2	15.0	665.4	1,169.0	0.0	0.0	0.0	169	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	Inc	3,484.5	574.9	0.0	2,542.9	366.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,484.5										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.8										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.0										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	59.2	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.2										
FY19 Gov Amend + Total		23,607.1	18,848.1	15.0	3,208.3	1,535.7	0.0	0.0	0.0	169	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		23,607.1	18,848.1	15.0	3,208.3	1,535.7	0.0	0.0	0.0	169	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	13,943.6	12,087.5	14.7	726.6	1,114.8	0.0	0.0	0.0	115	0	0
1004 Gen Fund (UGF)		13,943.6	12,087.5	14.7	726.6	1,114.8	0.0	0.0	0.0	115	0	0
FY18 Conference Committee Total												
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized 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 Authorized to FY18 Management Plan * * *												
Transfer Accounting Clerk (20-8173) from Spring Creek Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY18 Management Plan Total		13,943.6	12,087.5	14.7	726.6	1,114.8	0.0	0.0	0.0	116	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
FY19 Adjusted Base Total		13,950.9	12,094.8	14.7	726.6	1,114.8	0.0	0.0	0.0	116	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	Inc	204.5	104.7	0.0	98.1	1.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		204.5										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.6										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	51.9	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.9										
FY19 Gov Amend + Total		14,261.0	12,305.1	14.7	824.7	1,116.5	0.0	0.0	0.0	116	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		14,261.0	12,305.1	14.7	824.7	1,116.5	0.0	0.0	0.0	116	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	7,317.3	6,187.8	17.3	201.4	910.8	0.0	0.0	0.0	42	0	0
1004 Gen Fund (UGF)		7,257.3										
1007 I/A Rcpts (Other)		60.0										
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *												
FY18 Authorized 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 Authorized to FY18 Management Plan * * *												
Transfer Food Service Lead (20-6118) from Point MacKenzie Correctional Farm	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY18 Management Plan Total		7,317.3	6,187.8	17.3	201.4	910.8	0.0	0.0	0.0	43	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	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										
Transfer Food Service Lead (20-6118) to Point MacKenzie Correctional Farm	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Adjusted Base Total		7,319.7	6,190.2	17.3	201.4	910.8	0.0	0.0	0.0	42	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	Inc	845.2	557.0	0.0	138.6	149.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		845.2										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.6										
GA 5/9 LTC Health Insurance from \$1432 to \$1503	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.8										
FY19 Gov Amend + Total		8,228.7	6,811.0	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		8,228.7	6,811.0	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	3,823.2	3,023.2	0.0	300.0	500.0	0.0	0.0	0.0	26	0	0
1004 Gen Fund (UGF)		3,823.2	3,023.2	0.0	300.0	500.0	0.0	0.0	0.0	26	0	0
FY18 Conference Committee Total												
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized 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 Authorized to FY18 Management Plan * * *												
Transfer Maintenance Generalist Journey (20-6924) from Palmer Correctional Center	TrIn	84.5	84.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		84.5	84.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Contracting Officer III (20-5452) from Goose Creek Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Food Service Lead (20-6118) to Yukon-Kuskokwim Correctional Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		3,907.7	3,107.7	0.0	300.0	500.0	0.0	0.0	0.0	27	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Food Service Lead (20-6118) from Yukon-Kuskokwim Correctional	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority within Point MacKenzie Correctional Farm to Meet Personal Services Projected Costs	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		3,909.7	3,119.7	0.0	290.0	500.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/9 LTC to 40 hour workweek starting 10-1	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/9 LTC Health Insurance from \$1432 to \$1503	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	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		3,948.8	3,158.8	0.0	290.0	500.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		3,948.8	3,158.8	0.0	290.0	500.0	0.0	0.0	0.0	28	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	847.7	602.4	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)		797.7										
FY18 Conference Committee Total		847.7	602.4	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		847.7	602.4	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Division Operations Manager (20-0004) from Statewide Probation and Parole	TrIn	108.1	108.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		108.1										
FY18 Management Plan Total		955.8	710.5	16.0	186.3	43.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	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 Probation and Parole Director's Office to Meet Personal Services Projected Costs	LIT	0.0	27.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		956.8	738.5	16.0	159.3	43.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.0										
FY19 Gov Amend + Total		975.8	757.5	16.0	159.3	43.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		975.8	757.5	16.0	159.3	43.0	0.0	0.0	0.0	5	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	17,133.9	14,983.9	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
1004 Gen Fund (UGF)		17,133.9	14,983.9	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
FY18 Conference Committee Total												
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized 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 Authorized to FY18 Management Plan * * *												
Transfer Division Operations Manager (20-0004) to Probation and Parole Director's Office	TrOut	-108.1	-108.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-108.1	-108.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		17,025.8	14,875.8	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	62.6	62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.6	62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		17,088.4	14,938.4	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	179.3	179.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		179.3	179.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		17,267.7	15,117.7	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		17,267.7	15,117.7	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	3,203.4	1,613.6	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		1,637.5										
1005 GF/Prgm (DGF)		1,565.9										
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *												
FY18 Authorized 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 Authorized to FY18 Management Plan * * *												
FY18 Management Plan 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 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1005 GF/Prgm (DGF)		3.8										
FY19 Adjusted Base Total		3,211.0	1,621.2	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1005 GF/Prgm (DGF)		6.4										
FY19 Gov Amend + Total		3,223.8	1,634.0	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		3,223.8	1,634.0	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 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 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 FY18 Conference Committee to FY18 Authorized * * *												
FY18 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 FY18 Authorized to FY18 Management Plan * * *												
FY18 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 FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 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 FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13,473.3										
1005 GF/Prgm (DGF)		2,339.1										
1246 RcdvsmFund (DGF)		1,000.0										
FY18 Conference Committee Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,728.0	1,502.3	42.2	150.3	33.2	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,728.0										
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *												
FY18 Authorized 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 Authorized to FY18 Management Plan * * *												
Align Authority within Parole Board to Meet Personal Services Projected Costs	LIT	0.0	5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,728.0	1,508.1	42.2	144.5	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
Align Authority within Parole Board to Meet Personal Services Projected Costs	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,732.0	1,532.1	42.2	124.5	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.8										
FY19 Gov Amend + Total		1,745.8	1,545.9	42.2	124.5	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		1,745.8	1,545.9	42.2	124.5	33.2	0.0	0.0	0.0	11	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	525.9	495.3	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		104.8										
1061 CIP Rcpts (Other)		421.1										
FY18 Conference Committee Total		525.9	495.3	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		525.9	495.3	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority within Facility-Capital Unit to Meet Personal Services Projected Costs	LIT	0.0	18.3	0.0	-18.3	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		525.9	513.6	0.0	12.3	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	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										
FY19 Adjusted Base Total		527.4	515.1	0.0	12.3	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Annual Facility Maintenance and Repair	Inc	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5										
1061 CIP Rcpts (Other)		3.7										
FY19 Gov Amend + Total		1,536.6	524.3	0.0	12.3	0.0	1,000.0	0.0	0.0	4	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
H DOC 3 - Create new Facility-Capital Improvement Unit Approp and Transfer Allocation Funding & PCNs to New Approp Offered by Representative Kawasaki	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC5 and HB287 Total		1,536.6	524.3	0.0	12.3	0.0	1,000.0	0.0	0.0	4	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	882.6	794.4	15.0	60.0	13.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		882.6										
FY18 Conference Committee Total		882.6	794.4	15.0	60.0	13.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		882.6	794.4	15.0	60.0	13.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority within Health and Rehabilitation Director's Office to Meet Personal Services Projected Costs	LIT	0.0	-65.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		882.6	729.4	15.0	125.0	13.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	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 within Health and Rehabilitation Director's Office to Meet Personal Services Projected Costs	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		885.1	761.9	15.0	95.0	13.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.9										
FY19 Gov Amend + Total		903.0	779.8	15.0	95.0	13.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		903.0	779.8	15.0	95.0	13.2	0.0	0.0	0.0	7	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	30,180.1	17,335.3	50.3	10,773.7	2,020.8	0.0	0.0	0.0	141	0	0
1004 Gen Fund (UGF)		18,504.1										
1005 GF/Prgm (DGF)		85.0										
1171 Rest Just (Other)		11,591.0										
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *												
FY18 Authorized 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 Authorized to FY18 Management Plan * * *												
Transfer Licensed Practical Nurse (20-2010) and (20-8661) from Behavioral Health Care	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY18 Management Plan Total		30,180.1	17,335.3	50.3	10,773.7	2,020.8	0.0	0.0	0.0	143	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	54.3	54.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.9										
1171 Rest Just (Other)		26.4										
FY19 Adjusted Base Total		30,234.4	17,389.6	50.3	10,773.7	2,020.8	0.0	0.0	0.0	143	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Add Authority to Cover Known Shortfalls and Increased Health Care Costs	Inc	10,341.5	2,547.8	0.0	6,418.7	1,375.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,341.5										
Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		124.0										
1171 Rest Just (Other)		-124.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	224.4	224.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		121.1										
1171 Rest Just (Other)		103.3										
FY19 Gov Amend + Total		40,800.3	20,161.8	50.3	17,192.4	3,395.8	0.0	0.0	0.0	143	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	224.4	224.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		121.1										
1171 Rest Just (Other)		103.3										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	224.4	224.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		224.4										
CC5 and HB287 Total		40,800.3	20,161.8	50.3	17,192.4	3,395.8	0.0	0.0	0.0	143	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	8,267.6	6,354.6	5.0	1,165.0	743.0	0.0	0.0	0.0	54	0	0
1004 Gen Fund (UGF)		1,555.7										
1007 I/A Rcpts (Other)		181.4										
1037 GF/MH (UGF)		6,142.6										
1092 MHTAAR (Other)		387.9										
FY18 Conference Committee 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 Conference Committee to FY18 Authorized * * *												
FY18 Authorized 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 Authorized to FY18 Management Plan * * *												
Transfer Licensed Practical Nurse (20-2010) and (20-8661) to Physical Health Care	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY18 Management Plan Total		8,267.6	6,354.6	5.0	1,165.0	743.0	0.0	0.0	0.0	52	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		13.8										
1092 MHTAAR (Other)		1.0										
Reverse Mental Health Trust Recommendation	OTI	-387.9	-101.9	0.0	-286.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-387.9										
Align Authority within Behavioral Health Care to Meet Personal Services Projected Costs	LIT	0.0	26.0	0.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Maintain Research Analyst (FY18-FY22)	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 -Training for Department of Corrections Mental Health Staff (FY18-FY22)	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										
FY19 Adjusted Base Total		8,025.8	6,399.8	5.0	878.0	743.0	0.0	0.0	0.0	52	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
MH Trust: Dis Justice - Implement APIC Discharge Planning Model in Department of Corrections	IncOTI	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		260.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	83.6	83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1037 GF/MH (UGF)		75.7										
FY19 Gov Amend + Total		8,369.4	6,483.4	5.0	1,138.0	743.0	0.0	0.0	0.0	52	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		8,369.4	6,483.4	5.0	1,138.0	743.0	0.0	0.0	0.0	52	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Conference Committee * * *												
FY18 Conference Committee	ConfCom	5,572.9	214.2	10.0	5,339.2	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)		1,614.2										
1246 RcdvsmFund (DGF)		1,000.0										
FY18 Conference Committee Total		5,572.9	214.2	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,572.9	214.2	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		5,572.9	214.2	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	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										
FY19 Adjusted Base Total		5,573.4	214.7	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		7.7										
FY19 Gov Amend + Total		5,581.1	222.4	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		5,581.1	222.4	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Conference Committee	ConfCom	*** FY18 Conference Committee *** 3,062.4	647.9	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		3,062.4	647.9	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
FY18 Conference Committee Total												
		*** Changes from FY18 Conference Committee to FY18 Authorized ***										
FY18 Authorized 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 Authorized to FY18 Management Plan ***										
FY18 Management Plan 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 Management Plan to FY19 Adjusted Base ***										
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	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										
FY19 Adjusted Base Total		3,063.9	649.4	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
		*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
FY19 Gov Amend + Total		3,078.9	664.4	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
		*** Changes from FY19 Gov Amend + to CC5 and HB287 ***										
CC5 and HB287 Total		3,078.9	664.4	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 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										
FY18 Conference Committee Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Conference Committee	ConfCom	949.4	218.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		793.1										
1007 I/A Rcpts (Other)		156.3										
FY18 Conference Committee Total		949.4	218.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		949.4	218.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Education Coordinator Position (20-5646) from Goose Creek Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Meet Personal Services Needs in Education Programs	LIT	0.0	104.0	0.0	-104.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		949.4	322.3	10.0	468.9	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	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										
FY19 Adjusted Base Total		950.9	323.8	10.0	468.9	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		950.9	323.8	10.0	468.9	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		950.9	323.8	10.0	468.9	148.2	0.0	0.0	0.0	3	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
FY18 Conference Committee	ConfCom	* * * FY18 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
FY18 Conference Committee Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Conference Committee	ConfCom	501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		501.3										
FY18 Conference Committee Total		501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 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 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 FY18 Conference Committee to FY18 Authorized * * *												
FY18 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 FY18 Authorized to FY18 Management Plan * * *												
FY18 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 FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 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 FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

18 CC (FY18 Conference Committee) - The FY18 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 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18 Auth (FY18 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287