

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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
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 Governor w/LFD Adjust 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 - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
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												
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
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 Governor w/LFD Adjust Total		4,261.2	3,573.8	2.8	611.6	73.0	0.0	0.0	0.0	33	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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										
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 Governor w/LFD Adjust Total		2,967.6	1,383.6	0.0	1,514.0	70.0	0.0	0.0	0.0	12	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee 1004 Gen Fund (UGF) 434.2	ConfCom	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 1004 Gen Fund (UGF) 220.0	TrIn	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
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432 1004 Gen Fund (UGF) 2.5	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Governor w/LFD Adjust Total		656.7	634.9	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY18 Conference Committee												
1004 Gen Fund (UGF)		289.9										
FY19 Governor w/LFD Adjust 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 - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee 1004 Gen Fund (UGF) 10,209.3	ConfCom	10,209.3	7,189.6	134.9	1,805.0	1,079.8	0.0	0.0	0.0	59	0	0
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
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 Governor w/LFD Adjust Total		10,233.8	6,224.1	134.9	2,795.0	1,079.8	0.0	0.0	0.0	61	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee 1004 Gen Fund (UGF) 1,423.1	ConfCom	1,423.1	937.6	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432 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
FY19 Governor w/LFD Adjust Total		1,424.6	939.1	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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
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										
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										
FY19 Governor w/LFD Adjust Total		1,527.4	515.1	0.0	12.3	0.0	1,000.0	0.0	0.0	4	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY18 Conference Committee												
1007 I/A Rcpts (Other)		12,306.0										
FY19 Governor w/LFD Adjust 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 - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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
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 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										
LFD Adjust: Restore the FY19 SB91 (Ch36 SLA 2016) OTI reduction--OMB did not include the reduction in the FY19 request	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										
FY19 Governor w/LFD Adjust Total		1,862.0	1,230.4	21.2	582.7	27.7	0.0	0.0	0.0	9	0	0

**2018 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee 1004 Gen Fund (UGF) 1,052.3	ConfCom	1,052.3	1,024.0	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
Transfer Authorization from Institution Director's Office to Align Personal Services 1004 Gen Fund (UGF) 40.0	TrIn	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432 1004 Gen Fund (UGF) 2.6	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Governor w/LFD Adjust Total		1,094.9	1,066.6	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY18 Conference Committee												
1004 Gen Fund (UGF)		300.0										
FY19 Governor w/LFD Adjust 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 - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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										
FY19 Governor w/LFD Adjust Total		3,086.1	1,915.2	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY18 Conference Committee												
1004 Gen Fund (UGF)		628.7										
FY19 Governor w/LFD Adjust 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 - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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										
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										
FY19 Governor w/LFD Adjust Total		30,298.9	26,111.2	0.0	1,880.6	2,307.1	0.0	0.0	0.0	248	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
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												
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
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 Governor w/LFD Adjust Total		6,028.1	5,428.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee 1004 Gen Fund (UGF) 12,247.7	ConfCom	12,247.7	11,029.9	0.0	395.5	822.3	0.0	0.0	0.0	102	0	0
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
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432 1004 Gen Fund (UGF) 6.8	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions 1004 Gen Fund (UGF) 819.4	Inc	819.4	229.8	0.0	496.7	92.9	0.0	0.0	0.0	0	0	0
FY19 Governor w/LFD Adjust Total		13,073.9	11,266.5	0.0	892.2	915.2	0.0	0.0	0.0	102	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee 1004 Gen Fund (UGF) 10,374.5	ConfCom	10,374.5	9,501.3	15.5	308.9	548.8	0.0	0.0	0.0	89	0	0
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432 1004 Gen Fund (UGF) 5.3	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions 1004 Gen Fund (UGF) 754.6	Inc	754.6	196.8	0.0	317.7	240.1	0.0	0.0	0.0	0	0	0
FY19 Governor w/LFD Adjust Total		11,134.4	9,703.4	15.5	626.6	788.9	0.0	0.0	0.0	89	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
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
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
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 Governor w/LFD Adjust Total		38,650.2	32,685.0	0.0	2,623.1	3,342.1	0.0	0.0	0.0	329	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee 1004 Gen Fund (UGF) 4,228.0	ConfCom	4,228.0	3,872.5	15.5	137.2	202.8	0.0	0.0	0.0	35	0	0
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432 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
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions 1004 Gen Fund (UGF) 148.9	Inc	148.9	60.7	0.0	32.2	56.0	0.0	0.0	0.0	0	0	0
FY19 Governor w/LFD Adjust Total		4,378.4	3,934.7	15.5	169.4	258.8	0.0	0.0	0.0	35	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	Sa1Adj	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										
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										
FY19 Governor w/LFD Adjust Total		10,161.0	8,426.3	15.5	952.6	766.6	0.0	0.0	0.0	75	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee 1004 Gen Fund (UGF) 6,119.4	ConfCom	6,119.4	5,684.6	0.0	131.1	303.7	0.0	0.0	0.0	51	0	0
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
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 Governor w/LFD Adjust Total		6,121.4	5,686.6	0.0	131.1	303.7	0.0	0.0	0.0	49	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee 1004 Gen Fund (UGF)	ConfCom	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 1004 Gen Fund (UGF)	TrOut	-84.5	-84.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Governor w/LFD Adjust Total		445.1	96.2	0.0	275.0	73.9	0.0	0.0	0.0	1	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee 1004 Gen Fund (UGF) 19,971.2	ConfCom	19,971.2	18,121.8	15.0	665.4	1,169.0	0.0	0.0	0.0	171	0	0
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
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432 1004 Gen Fund (UGF) 9.4	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions 1004 Gen Fund (UGF) 3,484.5	Inc	3,484.5	574.9	0.0	2,542.9	366.7	0.0	0.0	0.0	0	0	0
FY19 Governor w/LFD Adjust Total		23,465.1	18,706.1	15.0	3,208.3	1,535.7	0.0	0.0	0.0	169	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee 1004 Gen Fund (UGF) 13,943.6	ConfCom	13,943.6	12,087.5	14.7	726.6	1,114.8	0.0	0.0	0.0	115	0	0
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
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432 1004 Gen Fund (UGF) 7.3	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions 1004 Gen Fund (UGF) 204.5	Inc	204.5	104.7	0.0	98.1	1.7	0.0	0.0	0.0	0	0	0
FY19 Governor w/LFD Adjust Total		14,155.4	12,199.5	14.7	824.7	1,116.5	0.0	0.0	0.0	116	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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
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
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										
FY19 Governor w/LFD Adjust Total		8,164.9	6,747.2	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee 1004 Gen Fund (UGF) 3,823.2	ConfCom	3,823.2	3,023.2	0.0	300.0	500.0	0.0	0.0	0.0	26	0	0
Transfer Maintenance Generalist Journey (20-6924) from Palmer Correctional Center 1004 Gen Fund (UGF) 84.5	TrIn	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
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432 1004 Gen Fund (UGF) 2.0	SalAdj	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 Governor w/LFD Adjust Total		3,909.7	3,119.7	0.0	290.0	500.0	0.0	0.0	0.0	28	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
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												
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												
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 Governor w/LFD Adjust Total		956.8	738.5	16.0	159.3	43.0	0.0	0.0	0.0	5	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee 1004 Gen Fund (UGF) 17,133.9	ConfCom	17,133.9	14,983.9	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
Transfer Division Operations Manager (20-0004) to Probation and Parole Director's Office 1004 Gen Fund (UGF) -108.1	TrOut	-108.1	-108.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432 1004 Gen Fund (UGF) 62.6	SalAdj	62.6	62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Governor w/LFD Adjust Total		17,088.4	14,938.4	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	Sa1Adj	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 Governor w/LFD Adjust Total		3,211.0	1,621.2	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY18 Conference Committee												
1004 Gen Fund (UGF)		7,000.0										
FY19 Governor w/LFD Adjust 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 - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
FY19 Governor w/LFD Adjust 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 - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee 1004 Gen Fund (UGF) 1,728.0	ConfCom	1,728.0	1,502.3	42.2	150.3	33.2	0.0	0.0	0.0	11	0	0
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
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 Governor w/LFD Adjust Total		1,732.0	1,532.1	42.2	124.5	33.2	0.0	0.0	0.0	11	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee 1004 Gen Fund (UGF) 882.6	ConfCom	882.6	794.4	15.0	60.0	13.2	0.0	0.0	0.0	7	0	0
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
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 Governor w/LFD Adjust Total		885.1	761.9	15.0	95.0	13.2	0.0	0.0	0.0	7	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
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 PFD Crim (Other)		11,591.0										
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
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 PFD Crim (Other)		26.4										
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 PFD Crim (Other)		-124.0										
FY19 Governor w/LFD Adjust Total		40,575.9	19,937.4	50.3	17,192.4	3,395.8	0.0	0.0	0.0	143	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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
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										
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										
FY19 Governor w/LFD Adjust Total		8,285.8	6,399.8	5.0	1,138.0	743.0	0.0	0.0	0.0	52	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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 Governor w/LFD Adjust Total		5,573.4	214.7	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
FY18 Conference Committee 1004 Gen Fund (UGF) 3,062.4	ConfCom	3,062.4	647.9	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432 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
FY19 Governor w/LFD Adjust Total		3,063.9	649.4	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY18 Conference Committee												
1004 Gen Fund (UGF)		175.0										
FY19 Governor w/LFD Adjust 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 - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Governor w/LFD Adjust * * *										
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										
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
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 Governor w/LFD Adjust 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 - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY18 Conference Committee 1004 Gen Fund (UGF)		606.0										
FY19 Governor w/LFD Adjust 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 - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY18 Conference Committee 1004 Gen Fund (UGF) 501.3	ConfCom	501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
FY19 Governor w/LFD Adjust 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 - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY18 Conference Committee												
1004 Gen Fund (UGF)		11,224.2										
FY19 Governor w/LFD Adjust Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.