

**2017 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-18IncDecF Column**

Numbers and Language

Agency: Department of Corrections

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Administration and Support | | | | | | | | | | | | |
| Office of the Commissioner | | | | | | | | | | | | |
| FY2006 Correctional and Probation Officer Recruitment | Inc | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 150.0 | | | | | | | | | | |
| FY2006 AMD: Correction to FY2005 Lease Funding | Inc | 0.1 | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transferred from Department of Administration | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.1 | | | | | | | | | | |
| FY2006 Technical correction reversing prior adjustment | Dec | -0.1 | 0.0 | 0.0 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.1 | | | | | | | | | | |
| FY2006 CC: Correctional and Probation Officer Recruitment | Dec | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| compromise reduction | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -50.0 | | | | | | | | | | |
| FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee | FisNot | 39.2 | 39.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Salary and Benefit | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 39.2 | | | | | | | | | | |
| FY2006 Ch. 53, SLA 2005 (HB 98) Commissioner increase | FisNot | 35.1 | 35.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 35.1 | | | | | | | | | | |
| FY2008 Eliminate Position Added in FY06 Mgt Plan | Dec | -92.8 | -92.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -92.8 | | | | | | | | | | |
| FY2008 Ch. 43, SLA 2007 (HB 215) - Task Force Re: Council | FisNot | 3.0 | 0.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| on Domestic Violence | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3.0 | | | | | | | | | | |
| FY2009 Corrections Cost Avoidance and Crime Reduction | IncOTI | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Study | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 25.0 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 25.0 | | | | | | | | | | |
| FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered | FisNot | 12.0 | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Employees Salary Increase | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 12.0 | | | | | | | | | | |
| FY2013 Delete Policy and Program Specialist Position in the | Dec | -132.3 | -132.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Commissioner's Office | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -132.3 | | | | | | | | | | |
| FY2015 Replace General Fund Match for Budget Clarification | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | -7.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 7.4 | | | | | | | | | | |
| FY2015 Ch. 83, SLA 2014 (SB 64) OMNIBUS | FisNot | 1,728.8 | 1,241.5 | 23.0 | 366.3 | 98.0 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| CRIME/CORRECTIONS/RECIDIVISM BILL | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,622.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 106.3 | | | | | | | | | | |
| FY2017 Delete 1 PFT Public Information Officer | Dec | -164.5 | -164.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -164.5 | | | | | | | | | | |

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|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Administration and Support (continued) | | | | | | | | | | | | |
| Office of the Commissioner (continued) | | | | | | | | | | | | |
| * Allocation Total * | | 1,578.5 | 938.2 | 26.0 | 516.3 | 98.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | |
| FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit | FisNot | 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 | | | | | | | | | | |
| FY2009 Add/Delete from Probation and Parole Director's Office to Administrative Services | Inc | 89.1 | 89.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 89.1 | | | | | | | | | | |
| FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase | FisNot | 2.7 | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.7 | | | | | | | | | | |
| FY2014 Department of Administration Core Services Rates | Inc | 9.1 | 0.0 | 0.0 | 9.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 9.1 | | | | | | | | | | |
| FY2014 General Funds for Nine Human Resource Positions Transferred from the Department of Administration | Inc | 872.9 | 872.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 872.9 | | | | | | | | | | |
| FY2018 Savings from Shared Services of Alaska Implementation | Dec | -35.7 | -35.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -35.7 | | | | | | | | | | |
| * Allocation Total * | | 945.3 | 936.2 | 0.0 | 9.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Information Technology MIS | | | | | | | | | | | | |
| FY2008 Change PFD Criminal Funds to GF to Combine all PFD Criminal Funds in Inmate Health Care | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 536.5 | | | | | | | | | | |
| 1171 PFD Crim (Other) | | -536.5 | | | | | | | | | | |
| FY2008 Reduce Funding for Position Added in FY07 Mgt Plan | Dec | -60.0 | -60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -60.0 | | | | | | | | | | |
| FY2009 Add/Delete position and funding to Information Technology MIS from Statewide Probation | Inc | 70.8 | 70.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 70.8 | | | | | | | | | | |
| FY2010 Federal Authorization for Statewide Automated Victim Information and Notification Programs Grant | IncOTI | 183.9 | 0.0 | 0.0 | 91.9 | 92.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 183.9 | | | | | | | | | | |
| FY2013 Annual Licensing and Support Costs | IncM | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 200.0 | | | | | | | | | | |
| * Allocation Total * | | 394.7 | 10.8 | 0.0 | 291.9 | 92.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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|---|------------|-------------------|-------------------|-------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| Administration and Support (continued) | | | | | | | | | | | | |
| Research and Records | | | | | | | | | | | | |
| FY2007 Expansion of File Imaging Program to Anchorage Area 1004 Gen Fund (UGF) | IncOTI | 162.0 | 132.3 | 0.0 | 15.4 | 14.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 3 |
| FY2008 Expansion of the File Imaging Program 1004 Gen Fund (UGF) | IncOTI | 180.0 | 150.3 | 0.0 | 15.4 | 14.3 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| FY2009 Replace one-time funding for expansion of the file imaging program 1004 Gen Fund (UGF) | IncOTI | 180.0 | 150.3 | 0.0 | 15.4 | 14.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 522.0 | 432.9 | 0.0 | 46.2 | 42.9 | 0.0 | 0.0 | 0.0 | 3 | 0 | 3 |
| DOC State Facilities Rent | | | | | | | | | | | | |
| FY2008 Palmer State Office Building / Criminal Justice Center Space 1004 Gen Fund (UGF) | Inc | 100.1 | 0.0 | 0.0 | 100.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2009 Palmer State Office Building / Criminal Justice Center Space 1004 Gen Fund (UGF) | Inc | 30.9 | 0.0 | 0.0 | 30.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 131.0 | 0.0 | 0.0 | 131.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 3,571.5 | 2,318.1 | 26.0 | 994.5 | 232.9 | 0.0 | 0.0 | 0.0 | 14 | 0 | 3 |
| Population Management | | | | | | | | | | | | |
| Pre-Trial Services | | | | | | | | | | | | |
| FY2018 Second Year Ch. 36 SLA 2016 (SB91) Fiscal Note #39 Pre-Trial Services Program 1004 Gen Fund (UGF) | Inc | 6,927.6 | 4,874.2 | 91.7 | 1,227.4 | 734.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 6,927.6 | 4,874.2 | 91.7 | 1,227.4 | 734.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Correctional Academy | | | | | | | | | | | | |
| FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit 1004 Gen Fund (UGF) | FisNot | 7.8 | 7.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 7.8 | 7.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Facility-Capital Improvement Unit | | | | | | | | | | | | |
| FY2006 Increment for Correctional Facility Expansion Project 1004 Gen Fund (UGF) | Inc | 260.0 | 235.0 | 7.0 | 5.0 | 6.0 | 7.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| * Allocation Total * | | 260.0 | 235.0 | 7.0 | 5.0 | 6.0 | 7.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| Prison System Expansion | | | | | | | | | | | | |
| FY2008 Establish 2 PFT Positions for Start Up of the Mat Su Prison 1004 Gen Fund (UGF) | Inc | 235.4 | 235.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |

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| Population Management (continued) | | | | | | | | | | | | |
| Prison System Expansion (continued) | | | | | | | | | | | | |
| FY2009 Funding for increased contractual and travel obligations in planning and coordinating the new prison expansion | Inc | 180.0 | 0.0 | 18.0 | 162.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 180.0 | | | | | | | | | | |
| FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase | FisNot | 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 | | | | | | | | | | |
| FY2016 AMD: Reduce Receipt Authority No Longer Needed | Dec | -28.4 | 0.0 | 0.0 | -28.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -28.4 | | | | | | | | | | |
| FY2017 Eliminate Prison System Expansion Allocation | Dec | -414.5 | 0.0 | -25.0 | -376.5 | -13.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -295.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -119.5 | | | | | | | | | | |
| * Allocation Total * | | -25.0 | 237.9 | -7.0 | -242.9 | -13.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Facility Maintenance | | | | | | | | | | | | |
| FY2007 Increase I/A authority for Department maintenance costs from Institutions to more accurately reflect these charges | Inc | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 2,000.0 | | | | | | | | | | |
| FY2009 Increase Inter-Agency Receipt Authority for Department Maintenance Costs | Inc | 2,500.0 | 0.0 | 0.0 | 2,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 2,500.0 | | | | | | | | | | |
| * Allocation Total * | | 4,500.0 | 0.0 | 0.0 | 4,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Institution Director's Office | | | | | | | | | | | | |
| FY2006 SB170 Criminal Law/Sentencing/Probation/Parole Fiscal Note Increase | Inc | 54.6 | 0.0 | 0.0 | 54.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 54.6 | | | | | | | | | | |
| FY2006 Increased Heating Fuel Costs for 24 hour Institutions | Inc | 70.7 | 0.0 | 0.0 | 70.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 70.7 | | | | | | | | | | |
| FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit | FisNot | 7.9 | 7.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 7.9 | | | | | | | | | | |
| FY2011 Wage, Health Insurance, and Geographical Differential Increases for the ACOA Bargaining Unit | Inc | 8,100.0 | 0.0 | 0.0 | 8,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 100.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 8,000.0 | | | | | | | | | | |
| FY2011 Remove duplicated appropriation for FY11 Wage, HI, and Geographical Differential Increases for the ACOA Bargaining Unit | Dec | -8,100.0 | 0.0 | 0.0 | -8,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -100.0 | | | | | | | | | | |

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| Population Management (continued) | | | | | | | | | | | | |
| Institution Director's Office (continued) | | | | | | | | | | | | |
| FY2011 Remove duplicated appropriation for FY11 Wage, HI, and Geographical Differential Increases for the ACOA Bargaining Unit (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -8,000.0 | | | | | | | | | | |
| FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase | FisNot | 2.9 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.9 | | | | | | | | | | |
| FY2012 Increased prison population as a consequence of SB222: Sexual Assault, Child Porn, Distribution of Indecent Materials | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | Inc | 136.9 | 77.1 | 1.5 | 50.4 | 7.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2014 Department of Administration Core Services Rates | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | Inc | 241.2 | 0.0 | 0.0 | 241.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2017 Portion of FY17 Unallocated Reduction - Delete Funding for Public Information Activities | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | Dec | -127.4 | 0.0 | 0.0 | -127.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2017 Reduce Travel and Commodities by 25% | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | Dec | -20.9 | 0.0 | -11.7 | 0.0 | -9.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 365.9 | 87.9 | -10.2 | 289.5 | -1.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Classification and Furlough | | | | | | | | | | | | |
| FY2006 Delete Substance Abuse Assessment Specialist position and Funding | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | Dec | -63.1 | -63.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1092 MHTAAR (Other) | | -31.8 | | | | | | | | | | |
| FY2008 AMD: Increase Electronic Monitoring Program to 50 Offenders | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | Inc | 881.1 | 0.0 | 0.0 | 730.0 | 151.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 818.0 | -63.1 | 0.0 | 730.0 | 151.1 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Offender Habilitation Programs | | | | | | | | | | | | |
| FY2006 Expand Sex Offenders Risk Assessment Project for Polygraph & Containment Model | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | Inc | 500.0 | 150.0 | 0.0 | 350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| FY2006 PFD reduction to be replaced with GF | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | Inc | 854.6 | 0.0 | 0.0 | 854.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2006 PFD reduction to be replaced with GF | | | | | | | | | | | | |
| 1171 PFD Crim (Other) | Dec | -854.6 | 0.0 | 0.0 | -854.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2007 Replace MHTAAR with GFMH per Mental Health Trust Recommendation | | | | | | | | | | | | |
| | Dec | -25.0 | 0.0 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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| Population Management (continued) | | | | | | | | | | | | | |
| Offender Habilitation Programs (continued) | | | | | | | | | | | | | |
| FY2007 Replace MHTAAR with GFMH per Mental Health Trust Recommendation (continued) | | | | | | | | | | | | | |
| | | 1092 MHTAAR (Other) | -25.0 | | | | | | | | | | |
| | Inc | FY2007 Residential Substance Abuse Treatment (RSAT) Program Funding Request | 565.6 | 30.0 | 6.5 | 519.1 | 6.5 | 3.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1037 GF/MH (UGF) | 565.6 | | | | | | | | | | |
| | Inc | FY2008 Implementation of fiscal note related to Criminal Sentencing & Polygraphing (Ch 14 SLA06-SB 218) | 591.0 | 0.0 | 0.0 | 591.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | 591.0 | | | | | | | | | | |
| | Inc | FY2008 Replace RSAT Program Aftercare Funding with GF | 46.0 | 0.0 | 0.0 | 46.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1037 GF/MH (UGF) | 46.0 | | | | | | | | | | |
| | Dec | FY2008 AMD: Residential Substance Abuse Program Match Funding Reduction | -46.0 | 0.0 | 0.0 | -46.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1092 MHTAAR (Other) | -46.0 | | | | | | | | | | |
| | Inc | FY2008 Establishing 2 PFT Chaplain Positions (Spring Creek and Anchorage Complex) in order to continue the Chaplaincy Program | 136.4 | 136.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | 136.4 | | | | | | | | | | |
| | Dec | FY2008 AMD: Withdraw Request to Establish Two Chaplains | -136.4 | -136.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | -136.4 | | | | | | | | | | |
| | FndChg | FY2008 Transfer PFD Criminal Funds to GF to Combine all PFD Criminal Funds in Inmate Health Care CU | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | 322.8 | | | | | | | | | | |
| | | 1171 PFD Crim (Other) | -322.8 | | | | | | | | | | |
| | Dec | FY2008 PERS adjustment of unrealizable receipts | -5.9 | -5.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1092 MHTAAR (Other) | -5.9 | | | | | | | | | | |
| | Inc | FY2009 Substance Abuse Program | 801.0 | 0.0 | 0.0 | 791.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | 451.8 | | | | | | | | | | |
| | | 1171 PFD Crim (Other) | 349.2 | | | | | | | | | | |
| | Inc | FY2009 Continue 3rd year of the Fiscal Note for Criminal Sentencing and Polygraphing (Ch 14 SLA06-SB 218) | 470.3 | 0.0 | 0.0 | 470.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | 470.3 | | | | | | | | | | |
| | Inc | FY2009 Residential Substance Abuse Treatment (RSAT) Program funding increase | 331.8 | 0.0 | 0.0 | 331.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1171 PFD Crim (Other) | 331.8 | | | | | | | | | | |
| | FndChg | FY2009 CC: Use GF for Substance Abuse Program | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | 349.2 | | | | | | | | | | |
| | | 1171 PFD Crim (Other) | -349.2 | | | | | | | | | | |
| | FndChg | FY2009 CC: Use GF in Residential Substance Abuse Treatment (RSAT) Program | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | 331.8 | | | | | | | | | | |
| | | 1171 PFD Crim (Other) | -331.8 | | | | | | | | | | |

**2017 Legislature - Operating Budget
Transaction Detail - Governor Structure
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Numbers and Language

Agency: Department of Corrections

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|------------|----------------|-------------|----------------|------------|------------|----------|----------|----------|
| Population Management (continued) | | | | | | | | | | | | |
| Offender Habilitation Programs (continued) | | | | | | | | | | | | |
| FY2011 Construction Apprenticeship Program funding request | Inc | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 150.0 | | | | | | | | | | |
| * Allocation Total * | | 3,378.8 | 174.1 | 6.5 | 3,178.2 | 16.5 | 3.5 | 0.0 | 0.0 | 2 | 0 | 0 |
| Out-of-State Contractual | | | | | | | | | | | | |
| FY2006 Corrections Corporation of America, Florence Arizona Contract Increase | Inc | 3,077.6 | 0.0 | 0.0 | 3,077.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3,077.6 | | | | | | | | | | |
| FY2007 Florence Arizona Contract Facility Increase | Inc | 2,658.4 | 0.0 | 0.0 | 2,658.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2,658.4 | | | | | | | | | | |
| FY2007 Florence Arizona Contract Facility Increase | Inc | 693.3 | 0.0 | 0.0 | 693.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 693.3 | | | | | | | | | | |
| FY2008 Arizona Contract Increase from 900 to 1,250 Beds | Inc | 8,105.4 | 0.0 | 0.0 | 8,105.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 8,105.4 | | | | | | | | | | |
| FY2008 AMD: Reduce Arizona Contract from 1,250 to 900 Beds | Dec | -7,673.2 | 0.0 | 0.0 | -7,673.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -7,673.2 | | | | | | | | | | |
| FY2009 Arizona Contract Bed Rate Increase | Inc | 343.0 | 0.0 | 0.0 | 343.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 343.0 | | | | | | | | | | |
| FY2010 Increased Out-of-State Contract Bed Rate for FY2010 | Inc | 381.1 | 0.0 | 0.0 | 381.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 381.1 | | | | | | | | | | |
| FY2012 AMD: Out-of-State Contract Increase, from 900 to 1,050 beds | Inc | 2,136.9 | 0.0 | 0.0 | 2,136.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2,136.9 | | | | | | | | | | |
| FY2013 Out-of-State Contract Daily Rate Increase Adjusted for Reduced Out-of-State Prisoner Count During Transfer Back to AK | IncM | 385.0 | 0.0 | 0.0 | 385.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 385.0 | | | | | | | | | | |
| FY2015 Replace General Fund Match for Budget Clarification | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | -113.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 113.1 | | | | | | | | | | |
| FY2015 Inc/Dec Pair: Transfer to Regional and Community Jails for Consumer Price Index Increase | Dec | -283.2 | 0.0 | 0.0 | -283.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -283.2 | | | | | | | | | | |
| * Allocation Total * | | 9,824.3 | 0.0 | 0.0 | 9,824.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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Numbers and Language

Agency: Department of Corrections

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|---------------|-----------------|----------------|------------|------------|-----------|----------|----------|
| Population Management (continued) | | | | | | | | | | | | |
| Inmate Transportation | | | | | | | | | | | | |
| FY2006 Eliminate Kotzebue-Nome prisoner transport RSA w/Public Safety (Kotzebue contract re-established in FY06) | Dec | -379.6 | 0.0 | 0.0 | -379.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -379.6 | | | | | | | | | | |
| FY2006 Procure Services for misdemeanor prisoner transport to/from Anchorage area correction facilities for court appearances | Inc | 461.9 | 0.0 | 0.0 | 461.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 461.9 | | | | | | | | | | |
| FY2006 Veto Transport for Municipality of Anchorage Offenders to Court Hearings | Veto | -461.9 | 0.0 | 0.0 | -461.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -461.9 | | | | | | | | | | |
| FY2007 Inmate Transportation Increases | Inc | 414.0 | 0.0 | 414.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 414.0 | | | | | | | | | | |
| FY2012 AMD: Unanticipated 24-Hour Institution Support Costs | IncM | 37.9 | 37.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 37.9 | | | | | | | | | | |
| * Allocation Total * | | 72.3 | 37.9 | 414.0 | -379.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Prison Employment Program | | | | | | | | | | | | |
| FY2007 Ch. 58, SLA 2006 (SB 310) Employment of Prisoners | FisNot | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1059 Corr Ind (DGF) | | -3,230.0 | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) | | 3,230.0 | | | | | | | | | | |
| FY2008 Deletion of 3 PFT Positions and Excess Authority | Dec | -1,000.0 | -335.0 | 0.0 | 0.0 | -665.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| 1156 Rcpt Svcs (DGF) | | -1,000.0 | | | | | | | | | | |
| FY2011 Budget Clarification Project fund change to reflect Industry Program Receipts (Laundry, etc.) | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 2,285.6 | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) | | -2,285.6 | | | | | | | | | | |
| FY2011 LFD: Revise Governor's salary adjustment request | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 14.1 | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) | | -14.1 | | | | | | | | | | |
| FY2012 Eliminate component and remaining receipt authority | Dec | -1,360.9 | 0.0 | -47.7 | -473.4 | -791.3 | -48.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -1,360.9 | | | | | | | | | | |
| * Allocation Total * | | -2,360.9 | -335.0 | -47.7 | -473.4 | -1,456.3 | -48.5 | 0.0 | 0.0 | -3 | 0 | 0 |
| Point of Arrest | | | | | | | | | | | | |
| FY2007 Point of Arrest Transportation Increases | Inc | 121.5 | 0.0 | 121.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 121.5 | | | | | | | | | | |
| * Allocation Total * | | 121.5 | 0.0 | 121.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Anchorage Correctional Complex | | | | | | | | | | | | |
| FY2007 Increase of Anchorage Correctional Complex Security Staffing | Inc | 801.0 | 251.0 | 16.9 | 176.0 | 357.1 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |

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| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Population Management (continued) | | | | | | | | | | | | |
| Anchorage Correctional Complex (continued) | | | | | | | | | | | | |
| FY2007 Increase of Anchorage Correctional Complex Security Staffing (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 801.0 | | | | | | | | | | |
| FY2008 General Fund increase due to unrealizable federal receipts for Correctional Officers | Inc | 68.8 | 68.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 68.8 | | | | | | | | | | |
| FY2008 Unrealizable federal receipts for Correctional Officers | Dec | -68.8 | -68.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -68.8 | | | | | | | | | | |
| FY2008 AMD: Increased Commodities Costs | Inc | 238.1 | 0.0 | 0.0 | 0.0 | 238.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 238.1 | | | | | | | | | | |
| FY2008 Eliminate 1 FTE Position Added in FY07 Mgt Plan | Dec | -97.0 | -97.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -97.0 | | | | | | | | | | |
| FY2008 PERS adjustment of unrealizable receipts | Dec | -360.4 | -360.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -360.4 | | | | | | | | | | |
| FY2009 Reduce funding for Federal Revenue Shortfall due to decline in federal prisoners and prisoner man days | Dec | -1,000.0 | 0.0 | 0.0 | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1,000.0 | | | | | | | | | | |
| FY2009 Replace lost Federal Revenue due to decline in federal prisoners and prisoner man days | Inc | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,000.0 | | | | | | | | | | |
| FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities | Inc | 475.5 | 475.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 475.5 | | | | | | | | | | |
| FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -33.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 33.2 | | | | | | | | | | |
| FY2011 Budget Clarification Project fund change to reflect inmate phone receipts | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 204.0 | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) | | -204.0 | | | | | | | | | | |
| FY2011 Budget Clarification Project fund change to reflect reimbursement receipts to DOC for housing of municipal holds | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 2,415.8 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | -2,415.8 | | | | | | | | | | |
| FY2012 AMD: Unanticipated 24-Hour Institution Costs | IncM | 822.5 | 770.5 | 0.0 | 0.0 | 52.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 822.5 | | | | | | | | | | |
| FY2014 Replace GF with Federal for Increased Collection of Federal Receipts for Housing of Federal Prisoners | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2,000.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -2,000.0 | | | | | | | | | | |

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Numbers and Language

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| | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---------------|----------------------|----------------------|-------------|---------------|--------------|-------------------|------------|------------|----------|----------|----------|
| Population Management (continued) | | | | | | | | | | | | | |
| Anchorage Correctional Complex (continued) | | | | | | | | | | | | | |
| L | FY2015 Sec 16, HB266 - A gap btwn fed funds budgeted for housing fed prisoners and the amount received will be filled with GF | Lang | 1,800.0 | 0.0 | 0.0 | 1,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | 1,800.0 | | | | | | | | | | |
| L | FY2015 Sec 16, HB266 - DOC revised GF cost estimate to house federal prisoners is zero. | Lang | -1,800.0 | 0.0 | 0.0 | -1,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | -1,800.0 | | | | | | | | | | |
| | FY2016 AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime | Dec | -511.1 | -511.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | -511.1 | | | | | | | | | | |
| | FY2016 AMD: Reduce GFPR Authority for Vendor Payments Associated with Inmate Phone Calls Due to New FCC Restrictions | Dec | -150.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1005 GF/Prgm (DGF) | | -150.0 | | | | | | | | | | |
| | FY2017 AMD: Replace General Funds with Federal Receipt Authorization for Anticipated Federal Manday Bed Receipts | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | | 2,000.0 | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | | -2,000.0 | | | | | | | | | | |
| | FY2017 Portion of FY17 Unallocated Reduction - Transition More Offenders from Institutions to CRCs, EM, or Early Parole | Dec | -322.7 | 0.0 | 0.0 | -322.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | -322.7 | | | | | | | | | | |
| | FY2017 VETO: Reduce Anchorage Correctional Complex | Veto | -500.0 | 0.0 | 0.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | -500.0 | | | | | | | | | | |
| * Allocation Total * | | | 395.9 | 528.5 | 16.9 | -796.7 | 647.2 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Anvil Mountain Correctional Center | | | | | | | | | | | | | |
| | FY2008 AMD: Increased Commodities Costs | Inc | 30.2 | 0.0 | 0.0 | 0.0 | 30.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | 30.2 | | | | | | | | | | |
| | FY2008 Eliminate 1 FTE Position Added in FY07 Mgt Plan | Dec | -84.2 | -84.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | -84.2 | | | | | | | | | | |
| | FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities | Inc | 64.1 | 64.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | 64.1 | | | | | | | | | | |
| | FY2012 AMD: Unanticipated 24-Hour Institution Costs | IncM | 178.9 | 171.1 | 0.0 | 0.0 | 7.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | 178.9 | | | | | | | | | | |
| | FY2016 AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime | Dec | -111.7 | -111.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | -111.7 | | | | | | | | | | |

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| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Population Management (continued) | | | | | | | | | | | | |
| Anvil Mountain Correctional Center (continued) | | | | | | | | | | | | |
| * Allocation Total * | | | | | | | | | | | | |
| | | 77.3 | 39.3 | 0.0 | 0.0 | 38.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Combined Hiland Mountain Correctional Center | | | | | | | | | | | | |
| | Inc | 90.0 | 0.0 | 0.0 | 90.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2008 Increase for Combined Hiland Mountain Correctional Center Water System Annual Operating Cost | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 90.0 | | | | | | | | | | | | |
| | Inc | 78.0 | 0.0 | 0.0 | 78.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2008 AMD: Increased Costs for Combined Hiland Mountain Correctional Center Water System | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 78.0 | | | | | | | | | | | | |
| | Inc | 90.4 | 0.0 | 0.0 | 0.0 | 90.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2008 AMD: Increased Commodities Costs | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 90.4 | | | | | | | | | | | | |
| | Dec | -141.0 | -141.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| FY2008 Eliminate 2 FTE Positions Added in FY07 Mgt Plan | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -141.0 | | | | | | | | | | | | |
| | Inc | 18.1 | 18.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 18.1 | | | | | | | | | | | | |
| | IncM | 333.2 | 308.6 | 0.0 | 0.0 | 24.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2012 AMD: Unanticipated 24-Hour Institution Costs | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 333.2 | | | | | | | | | | | | |
| | Dec | -216.8 | -216.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2016 AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -216.8 | | | | | | | | | | | | |
| * Allocation Total * | | | | | | | | | | | | |
| | | 251.9 | -31.1 | 0.0 | 168.0 | 115.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Fairbanks Correctional Center | | | | | | | | | | | | |
| | Inc | 1,255.5 | 1,255.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2008 Establish funding for 19 New Positions for accomodating increased prisoner population and maintaining public safety | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 1,255.5 | | | | | | | | | | | | |
| | Inc | 61.3 | 0.0 | 0.0 | 0.0 | 61.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2008 AMD: Increased Commodities Costs | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 61.3 | | | | | | | | | | | | |
| | Inc | 104.4 | 104.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 104.4 | | | | | | | | | | | | |
| | FisNot | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 0.5 | | | | | | | | | | | | |
| | IncM | 259.4 | 243.6 | 0.0 | 0.0 | 15.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2012 AMD: Unanticipated 24-Hour Institution Costs | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 259.4 | | | | | | | | | | | | |

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|--|------------|-----------------------------|-------------------|-----------------|------------|-----------------|----------------|------------|------------|------------|----------|----------|
| Population Management (continued) | | | | | | | | | | | | |
| Fairbanks Correctional Center (continued) | | | | | | | | | | | | |
| | Dec | -199.8 | -199.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | | | | | | |
| | | 1004 Gen Fund (UGF) | -199.8 | | | | | | | | | |
| | Veto | -500.0 | 0.0 | 0.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | | | | | | |
| | | 1004 Gen Fund (UGF) | -500.0 | | | | | | | | | |
| | | * Allocation Total * | 981.3 | 1,404.2 | 0.0 | -500.0 | 77.1 | 0.0 | 0.0 | 0 | 0 | 0 |
| Goose Creek Correctional Center | | | | | | | | | | | | |
| | Inc | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | | | | | | |
| | | 1108 Stat Desig (Other) | 250.0 | | | | | | | | | |
| | Inc | 2,400.0 | 140.3 | 0.0 | 2,212.2 | 47.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | | | | | | |
| | | 1004 Gen Fund (UGF) | 2,400.0 | | | | | | | | | |
| L | Special | 1,200.0 | 0.0 | 0.0 | 1,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | | | | | | |
| | | 1004 Gen Fund (UGF) | 1,200.0 | | | | | | | | | |
| | Inc | 29,061.2 | 16,064.2 | 0.0 | 8,819.7 | 4,177.3 | 0.0 | 0.0 | 0.0 | 192 | 0 | 0 |
| | | | | | | | | | | | | |
| | | 1004 Gen Fund (UGF) | 29,061.2 | | | | | | | | | |
| | Dec | -300.0 | 0.0 | 0.0 | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | | | | | | |
| | | 1108 Stat Desig (Other) | -300.0 | | | | | | | | | |
| | Dec | -660.2 | -660.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | | | | | | |
| | | 1004 Gen Fund (UGF) | -660.2 | | | | | | | | | |
| | Veto | -500.0 | 0.0 | 0.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | | | | | | |
| | | 1004 Gen Fund (UGF) | -500.0 | | | | | | | | | |
| | | * Allocation Total * | 31,451.0 | 15,544.3 | 0.0 | 11,681.9 | 4,224.8 | 0.0 | 0.0 | 192 | 0 | 0 |
| Ketchikan Correctional Center | | | | | | | | | | | | |
| | Inc | 16.9 | 0.0 | 0.0 | 0.0 | 16.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | | | | | | |
| | | 1004 Gen Fund (UGF) | 16.9 | | | | | | | | | |
| | Inc | 40.7 | 40.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | | | | | | |
| | | 1004 Gen Fund (UGF) | 40.7 | | | | | | | | | |

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Numbers and Language

Agency: Department of Corrections

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|------------|--------------|--------------|----------------|------------|------------|----------|----------|----------|
| Population Management (continued) | | | | | | | | | | | | |
| Ketchikan Correctional Center (continued) | | | | | | | | | | | | |
| FY2012 AMD: Unanticipated 24-Hour Institution Costs | IncM | 103.2 | 99.7 | 0.0 | 0.0 | 3.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 103.2 | | | | | | | | | | |
| FY2016 AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime | Dec | -80.9 | -80.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -80.9 | | | | | | | | | | |
| * Allocation Total * | | 79.9 | 59.5 | 0.0 | 0.0 | 20.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Lemon Creek Correctional Center | | | | | | | | | | | | |
| FY2008 AMD: Increased Commodities Costs | Inc | 57.0 | 0.0 | 0.0 | 0.0 | 57.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 57.0 | | | | | | | | | | |
| FY2008 Establish Portable Housing Unit (PHU) for Offenders | Inc | 57.1 | 0.0 | 0.0 | 0.0 | 57.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 57.1 | | | | | | | | | | |
| FY2008 Establish Portable Housing Unit (PHU) for Offenders | IncOTI | 98.5 | 0.0 | 0.0 | 0.0 | 98.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 98.5 | | | | | | | | | | |
| FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities | Inc | 135.7 | 135.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 135.7 | | | | | | | | | | |
| FY2012 Add Inter-Agency Authority for budgeted RSA with DOT/Marine Highway for Laundry Services | IncM | 350.0 | 0.0 | 0.0 | 350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 350.0 | | | | | | | | | | |
| FY2012 AMD: Unanticipated 24-Hour Institution Costs | IncM | 270.0 | 256.1 | 0.0 | 0.0 | 13.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 270.0 | | | | | | | | | | |
| FY2016 AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime | Dec | -170.2 | -170.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -170.2 | | | | | | | | | | |
| * Allocation Total * | | 798.1 | 221.6 | 0.0 | 350.0 | 226.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Matanuska-Susitna Correctional Center | | | | | | | | | | | | |
| FY2008 AMD: Increased Commodities Costs | Inc | 24.7 | 0.0 | 0.0 | 0.0 | 24.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 24.7 | | | | | | | | | | |
| FY2008 Eliminate 1 FTE Position Added in FY07 Mgt Plan | Dec | -107.0 | -107.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -107.0 | | | | | | | | | | |
| FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities | Inc | 29.3 | 29.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 29.3 | | | | | | | | | | |
| FY2012 AMD: Unanticipated 24-Hour Institution Costs | IncM | 107.6 | 101.4 | 0.0 | 0.0 | 6.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 107.6 | | | | | | | | | | |

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| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|------------|---------------|--------------|----------------|------------|------------|-----------|----------|----------|
| Population Management (continued) | | | | | | | | | | | | |
| Matanuska-Susitna Correctional Center (continued) | | | | | | | | | | | | |
| FY2016 AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime | Dec | -84.7 | -84.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -84.7 | | | | | | | | | | |
| * Allocation Total * | | -30.1 | -61.0 | 0.0 | 0.0 | 30.9 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Palmer Correctional Center | | | | | | | | | | | | |
| FY2008 AMD: Increased Commodities Costs | Inc | 113.4 | 0.0 | 0.0 | 0.0 | 113.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 113.4 | | | | | | | | | | |
| FY2008 Establish Portable Housing Units (PHU's) for Offenders | Inc | 562.6 | 453.4 | 0.0 | 5.6 | 103.6 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 562.6 | | | | | | | | | | |
| FY2008 Establish Portable Housing Units (PHU's) for Offenders | IncOTI | 197.0 | 0.0 | 0.0 | 0.0 | 197.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 197.0 | | | | | | | | | | |
| FY2008 Eliminate 1 FTE Position Added in FY07 Mgt Plan | Dec | -100.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -100.0 | | | | | | | | | | |
| FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities | Inc | 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 | | | | | | | | | | |
| FY2012 AMD: Unanticipated 24-Hour Institution Costs | IncM | 359.8 | 328.5 | 0.0 | 0.0 | 31.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 359.8 | | | | | | | | | | |
| FY2016 AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime | Dec | -231.6 | -231.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -231.6 | | | | | | | | | | |
| FY2017 VETO: Reduce Palmer Correctional Center | Veto | -500.0 | 0.0 | 0.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -500.0 | | | | | | | | | | |
| * Allocation Total * | | 403.8 | 452.9 | 0.0 | -494.4 | 445.3 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| Spring Creek Correctional Center | | | | | | | | | | | | |
| FY2008 AMD: Increased Commodities Costs | Inc | 141.3 | 0.0 | 0.0 | 0.0 | 141.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 141.3 | | | | | | | | | | |
| FY2008 Eliminate 2 FTE Positions Added in FY07 Mgt Plan | Dec | -150.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -150.0 | | | | | | | | | | |
| FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities | Inc | 708.4 | 708.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 708.4 | | | | | | | | | | |
| FY2012 AMD: ACOA Arbitration Agreement Costs | IncM | 439.4 | 439.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 439.4 | | | | | | | | | | |
| FY2012 AMD: Unanticipated 24-Hour Institution Costs | IncM | 393.9 | 359.9 | 0.0 | 0.0 | 34.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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|---|---------------|----------------------|----------------------|------------|------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| Population Management (continued) | | | | | | | | | | | | |
| Spring Creek Correctional Center (continued) | | | | | | | | | | | | |
| FY2012 AMD: Unanticipated 24-Hour Institution Costs (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 393.9 | | | | | | | | | | |
| FY2016 AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | Dec | -375.7 | -375.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 1,157.3 | 982.0 | 0.0 | 0.0 | 175.3 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Wildwood Correctional Center | | | | | | | | | | | | |
| FY2008 AMD: Increased Commodities Costs | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | Inc | 107.0 | 0.0 | 0.0 | 0.0 | 107.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2009 Building Conversion for 80 Bed Offender Housing Units | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | Inc | 1,115.0 | 751.9 | 1.9 | 194.2 | 167.0 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| 1156 Rcpt Svcs (DGF) | | 1,106.9 | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) | | 8.1 | | | | | | | | | | |
| FY2009 Building Conversion for 80 Bed Offender Housing Units | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | IncOTI | 302.2 | 0.0 | 0.0 | 0.0 | 302.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | Inc | 68.3 | 68.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 68.3 | | | | | | | | | | |
| FY2010 Remove portion of base-funding for incomplete Wildwood Bldg. Conversion | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | Dec | -897.5 | -534.4 | -1.9 | -194.2 | -167.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs (DGF) | | -889.4 | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) | | -8.1 | | | | | | | | | | |
| FY2011 Fund New Housing Units at Wildwood Correctional Center for 3/4 of Annual Costs Due to Delay in Expansion. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | Inc | 1,112.3 | 466.9 | 1.9 | 245.3 | 398.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs (DGF) | | 1,104.3 | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) | | 8.0 | | | | | | | | | | |
| FY2011 Budget Clarification Project fund change to reflect 25% collection of offenders wages earned OUTSIDE of facility | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 8.0 | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) | | -8.0 | | | | | | | | | | |
| FY2012 AMD: Unanticipated 24-Hour Institution Costs | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | IncM | 372.3 | 347.2 | 0.0 | 0.0 | 25.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 372.3 | | | | | | | | | | |
| FY2016 AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | Dec | -258.0 | -258.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -258.0 | | | | | | | | | | |

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| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|-------|-----|-----|-----|
| Population Management (continued) | | | | | | | | | | | | |
| Wildwood Correctional Center (continued) | | | | | | | | | | | | |
| * Allocation Total * | | 1,921.6 | 841.9 | 1.9 | 245.3 | 832.5 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| Yukon-Kuskokwim Correctional Center | | | | | | | | | | | | |
| FY2008 AMD: Increased Commodities Costs | | 26.7 | 0.0 | 0.0 | 0.0 | 26.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 26.7 | | | | | | | | | | |
| FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities | | 92.1 | 92.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 92.1 | | | | | | | | | | |
| FY2012 AMD: Unanticipated 24-Hour Institution Costs | | 183.8 | 175.4 | 0.0 | 0.0 | 8.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 183.8 | | | | | | | | | | |
| FY2016 AMD: Yukon-Kuskokwim Correctional Center's Portion of 2% Facility Wide Personal Services Reduction | | -139.9 | -139.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -139.9 | | | | | | | | | | |
| * Allocation Total * | | 162.7 | 127.6 | 0.0 | 0.0 | 35.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Point MacKenzie Correctional Farm | | | | | | | | | | | | |
| FY2008 AMD: Increased Commodities Costs | | 32.6 | 0.0 | 0.0 | 0.0 | 32.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 32.6 | | | | | | | | | | |
| FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities | | 114.7 | 114.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 114.7 | | | | | | | | | | |
| FY2012 AMD: Unanticipated 24-Hour Institution Costs | | 81.9 | 74.1 | 0.0 | 0.0 | 7.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 81.9 | | | | | | | | | | |
| FY2015 Reduce Authorization Due to Combined Operations with Goose Creek Correctional Center | | -2,500.0 | -1,907.2 | -0.5 | -57.9 | -534.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2,500.0 | | | | | | | | | | |
| * Allocation Total * | | -2,270.8 | -1,718.4 | -0.5 | -57.9 | -494.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Probation and Parole Director's Office | | | | | | | | | | | | |
| FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit | | 7.5 | 7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 7.5 | | | | | | | | | | |
| FY2007 Unallocated reduction of 10% of requested FY07 increments excepting out of state contracts, community jails, and CRCs. | | -57.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -57.7 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -57.7 | | | | | | | | | | |
| FY2008 Reduce Uncollectable Inter-Agency Receipt Authority | | -128.4 | 0.0 | 0.0 | -128.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -128.4 | | | | | | | | | | |

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|---|------------|-------------------|-------------------|---------------|---------------|---------------|----------------|------------|--------------|----------|----------|----------|
| Population Management (continued) | | | | | | | | | | | | |
| Probation and Parole Director's Office (continued) | | | | | | | | | | | | |
| FY2008 AMD: Delete Federal Re-Entry Grant | Dec | -777.4 | 0.0 | -122.2 | -493.1 | -156.1 | -6.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -777.4 | | | | | | | | | | |
| FY2008 PERS adjustment of unrealizable receipts | Dec | -6.9 | -6.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -6.9 | | | | | | | | | | |
| FY2009 Add/Delete from Probation and Parole Director's Office to Administrative Services | Dec | -89.1 | -89.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -89.1 | | | | | | | | | | |
| FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -2.0 | | | | | | | | | | |
| FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase | FisNot | 2.9 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.9 | | | | | | | | | | |
| FY2012 Fund Source Change from I/A to GF for Criminal Justice Specialist position | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 68.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -68.4 | | | | | | | | | | |
| FY2012 Correct Unrealizable Fund Sources for Personal Services Increases | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -2.2 | | | | | | | | | | |
| * Allocation Total * | | -1,049.1 | -85.6 | -122.2 | -621.5 | -156.1 | -6.0 | 0.0 | -57.7 | 0 | 0 | 0 |
| Statewide Probation and Parole | | | | | | | | | | | | |
| FY2007 Increased Caseloads in Anchorage, Kenai and Palmer | Inc | 594.5 | 391.6 | 37.8 | 116.2 | 48.9 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 594.5 | | | | | | | | | | |
| FY2007 Ch. 51, SLA 2006 (SB 237) Additional Judges/Judges' Salary | FisNot | 293.7 | 208.2 | 18.0 | 39.6 | 27.9 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 293.7 | | | | | | | | | | |
| FY2008 Implementation of Criminal Sentencing & Polygraphing (Ch 14 SLA06-SB 218) | Inc | 195.8 | 138.8 | 12.0 | 26.4 | 18.6 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 195.8 | | | | | | | | | | |
| FY2008 Second year fiscal note for Increased Probation Officers Due to Increased Judges (Ch 51 SLA06-SB 237) | Inc | 275.4 | 210.6 | 18.0 | 39.6 | 7.2 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 275.4 | | | | | | | | | | |
| FY2009 Continue 3rd year of the Fiscal Note for Criminal Sentencing and Polygraphing (Ch 14 SLA06-SB 218) | Inc | 282.2 | 138.8 | 36.0 | 79.2 | 28.2 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 282.2 | | | | | | | | | | |

**2017 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Corrections

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|---------------|--------------|----------------|------------|------------|-----------|----------|----------|
| Population Management (continued) | | | | | | | | | | | | |
| Statewide Probation and Parole (continued) | | | | | | | | | | | | |
| FY2009 Add/Delete position and funding to Information Technology MIS from Statewide Probation | Dec | -70.8 | -70.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -70.8 | | | | | | | | | | |
| FY2012 Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) participants | Inc0TI | 200.0 | 54.0 | 0.0 | 146.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 200.0 | | | | | | | | | | |
| FY2013 Targeted Supervised Release of Domestic Violence and/or Sexual Assault Felons | Inc | 338.9 | 287.9 | 10.5 | 25.5 | 15.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 338.9 | | | | | | | | | | |
| FY2013 Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) Participants | IncM | 200.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 200.0 | | | | | | | | | | |
| FY2016 AMD: Reduce Receipt Authority No Longer Needed | Dec | -225.0 | -181.0 | -2.5 | -37.0 | -4.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -225.0 | | | | | | | | | | |
| * Allocation Total * | | 2,084.7 | 1,378.1 | 129.8 | 435.5 | 141.3 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| Electronic Monitoring | | | | | | | | | | | | |
| FY2011 Budget Clarification Project fund change to reflect funds collected from offenders placed on electronic monitoring | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 851.7 | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) | | -851.7 | | | | | | | | | | |
| FY2011 LFD: Revise Governor's salary adjustment request | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 0.6 | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) | | -0.6 | | | | | | | | | | |
| FY2013 Expand Electronic Monitoring Program Within Anchorage, Palmer, Juneau | Inc | 309.1 | 306.2 | 0.0 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 309.1 | | | | | | | | | | |
| FY2016 AMD: Reduce Overstated GFPR Authority for Collections from Electronic Monitoring Participants | Dec | -189.9 | 0.0 | 0.0 | -189.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -189.9 | | | | | | | | | | |
| * Allocation Total * | | 119.2 | 306.2 | 0.0 | -187.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| Regional and Community Jails | | | | | | | | | | | | |
| FY2006 Increase Community Jail Contracts and Re-Establish Kotzebue Jail Contract | Inc | 1,080.7 | 0.0 | 0.0 | 1,080.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,080.7 | | | | | | | | | | |
| FY2006 Unnecessary prisoner transport funding due to Kotzebue Jail agreement | Dec | -379.6 | 0.0 | 0.0 | -379.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -379.6 | | | | | | | | | | |

**2017 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Corrections

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|------------|----------------|-------------|----------------|------------|------------|----------|----------|----------|
| Population Management (continued) | | | | | | | | | | | | |
| Regional and Community Jails (continued) | | | | | | | | | | | | |
| FY2006 reverse: Unnecessary prisoner transport funding due to Kotzebue Jail agreement | Inc | 379.6 | 0.0 | 0.0 | 379.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 379.6 | | | | | | | | | | |
| FY2006 Increased rate agreed upon with City of Kotzebue for community jail contract. | Inc | 151.5 | 0.0 | 0.0 | 151.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 151.5 | | | | | | | | | | |
| FY2007 Increase Community Jail Funding | Inc | 558.0 | 0.0 | 0.0 | 558.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 558.0 | | | | | | | | | | |
| FY2011 Temporary increase in Kodiak Jail operating costs due to transition into new building | IncOTI | 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 | | | | | | | | | | |
| FY2012 Kodiak Jail Continued Operations - Increased bed costs for new facility per SB65 funding methodology | Inc | 188.0 | 0.0 | 0.0 | 188.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 188.0 | | | | | | | | | | |
| FY2012 Increases associated with cost study of State inmate holds for Community Jails | IncM | 1,300.0 | 0.0 | 0.0 | 1,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,300.0 | | | | | | | | | | |
| FY2013 AMD: Community Jails Funding | Inc | 600.0 | 0.0 | 0.0 | 600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 600.0 | | | | | | | | | | |
| FY2014 Fund Cost Increases Primarily Associated with Personal Services throughout the State's Regional & Comm. Jail Programs | Inc | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2,000.0 | | | | | | | | | | |
| FY2015 Inc/Dec Pair: Transfer from Out-of-State Contractual for Consumer Price Index Increase | Inc | 283.2 | 0.0 | 0.0 | 283.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 283.2 | | | | | | | | | | |
| FY2016 AMD: Portion of 12/15 Agency Unallocated Reduction | Dec | -283.2 | 0.0 | 0.0 | -283.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -283.2 | | | | | | | | | | |
| FY2016 AMD: Eliminate Funding for the Regional and Community Jails Program for Cost Savings | Dec | -9,203.4 | 0.0 | 0.0 | -9,203.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -9,203.4 | | | | | | | | | | |
| FY2016 AMD: Eliminate Fuel and Utility Costs - See Offsetting Increment in 24-hour Facilities | Dec | -1,000.0 | 0.0 | 0.0 | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1,000.0 | | | | | | | | | | |
| FY2016 2/17 AMD: Partially Restore Regional and Community Jails Program and Cover Prisoner Transportation Costs | Inc | 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 | | | | | | | | | | |
| * Allocation Total * | | 2,974.8 | 0.0 | 0.0 | 2,974.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Population Management (continued) | | | | | | | | | | | | |
| Community Residential Centers | | | | | | | | | | | | |
| FY2007 Replace GF Due to Increases in the PFD Appropriations in Lieu of Dividends to Criminals Funding Source | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -314.6 | | | | | | | | | | |
| 1171 PFD Crim (Other) | | 314.6 | | | | | | | | | | |
| FY2007 Increased Contract Costs for Community Residential Centers (CRC's) | Inc | 750.0 | 0.0 | 0.0 | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 750.0 | | | | | | | | | | |
| FY2007 Close Parkview Community Residential Center and relocate residents to other community residential centers | Dec | -2,451.3 | 0.0 | 0.0 | -2,451.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2,451.3 | | | | | | | | | | |
| FY2008 Fund Change from General Funds to PFD 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) | | -1,619.9 | | | | | | | | | | |
| 1171 PFD Crim (Other) | | 1,619.9 | | | | | | | | | | |
| FY2008 AMD: Increased Community Residential Centers Contracts Costs | Inc | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,000.0 | | | | | | | | | | |
| FY2008 AMD: Increase Community Residential Centers by 100 Beds | Inc | 2,520.7 | 0.0 | 0.0 | 2,520.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2,520.7 | | | | | | | | | | |
| FY2008 Switch PFD Criminal Funds to GF to Combine all PFD Criminal Funds in Inmate Health Care | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4,567.9 | | | | | | | | | | |
| 1171 PFD Crim (Other) | | -4,567.9 | | | | | | | | | | |
| FY2009 Increased Community Residential Centers Contracts Costs | Inc | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,000.0 | | | | | | | | | | |
| FY2010 Increase Community Residential Centers by 43 Beds | Inc | 719.2 | 0.0 | 0.0 | 719.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 719.2 | | | | | | | | | | |
| FY2011 Increase Community Residential Centers by 43 Beds | Inc | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 500.0 | | | | | | | | | | |
| FY2011 Increased Community Residential Centers Contracts Costs | Inc | 337.9 | 0.0 | 0.0 | 337.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 337.9 | | | | | | | | | | |
| FY2011 Budget Clarification Project fund change to reflect 25% collection of offenders wages earned outside of facility | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 1,831.1 | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) | | -1,831.1 | | | | | | | | | | |
| FY2012 Increased Community Residential Centers Contracts Costs | IncM | 933.5 | 0.0 | 0.0 | 933.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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|--|---------------|----------------------|----------------------|------------|---------------|-------------|-------------------|------------|------------|----------|----------|----------|
| Population Management (continued) | | | | | | | | | | | | |
| Community Residential Centers (continued) | | | | | | | | | | | | |
| FY2012 Increased Community Residential Centers Contracts Costs (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 933.5 | | | | | | | | | | |
| FY2012 AMD: Community Residential Centers Contract Increase | IncM | 257.5 | 0.0 | 0.0 | 257.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 257.5 | | | | | | | | | | |
| FY2013 Annual Contractual Consumer Price Index (CPI) Increase for Community Residential Centers | IncM | 852.7 | 0.0 | 0.0 | 852.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 852.7 | | | | | | | | | | |
| FY2013 Expand Cordova Center CRC Transitional Custody Facility by 50 Beds | Inc | 1,562.0 | 0.0 | 0.0 | 1,562.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,562.0 | | | | | | | | | | |
| FY2014 Consumer Price Index Inflation and Per Diem Beds | Inc | 843.0 | 0.0 | 0.0 | 843.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 843.0 | | | | | | | | | | |
| FY2015 Replace General Fund Match for Budget Clarification | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | -7.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 7.9 | | | | | | | | | | |
| FY2016 AMD: Portion of 12/15 Agency Unallocated Reduction - Reduce Northstar (Fairbanks) Contract by 20 Beds | Dec | -601.2 | 0.0 | 0.0 | -601.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -601.2 | | | | | | | | | | |
| FY2017 VETO: Reduce Community Residential Centers | Veto | -1,500.0 | 0.0 | 0.0 | -1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1,500.0 | | | | | | | | | | |
| FY2018 Second Year Ch. 36 SLA 2016 SB91 Fiscal Note #21 Community Residential Centers and Rehabilitation Programming | Inc | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1246 RcdvsmFund (DGF) | | 500.0 | | | | | | | | | | |
| FY2018 Reduce Bed Capacity and Contractual Costs for Community Residential Centers | Dec | -8,059.2 | 0.0 | 0.0 | -8,059.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -8,059.2 | | | | | | | | | | |
| * Allocation Total * | | -835.2 | 0.0 | 0.0 | -835.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Parole Board | | | | | | | | | | | | |
| FY2006 Increased Parole Board Member Compensation & Travel Costs | Inc | 106.5 | 0.0 | 65.0 | 41.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 106.5 | | | | | | | | | | |
| FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit | FisNot | 7.4 | 7.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 7.4 | | | | | | | | | | |

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|--|------------|-------------------|-------------------|--------------|-----------------|----------------|----------------|------------|--------------|------------|----------|----------|
| Population Management (continued) | | | | | | | | | | | | |
| Parole Board (continued) | | | | | | | | | | | | |
| FY2008 Parole Board Increase for Contractual, Supplies, Travel, and Personal Services | Inc | 125.0 | 69.1 | 30.0 | 6.1 | 19.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 125.0 | | | | | | | | | | |
| FY2008 CC: Reduce Funding for Parole Board Increase for Contractual, Supplies, Travel, and Personal Services | Dec | -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 | | | | | | | | | | |
| FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase | FisNot | 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 | | | | | | | | | | |
| FY2016 AMD: Reduce Receipt Authority No Longer Needed | Dec | -1.9 | -1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -1.9 | | | | | | | | | | |
| * Allocation Total * | | 224.4 | 62.0 | 95.0 | 47.6 | 19.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Population Management Unallocated Appropriation | | | | | | | | | | | | |
| FY2013 CC: Prevent Over-Appropriation During Inmate Transition from Colorado back to Alaska | Dec | -1,000.0 | 0.0 | 0.0 | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1,000.0 | | | | | | | | | | |
| * Allocation Total * | | -1,000.0 | 0.0 | 0.0 | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 61,789.0 | 25,308.7 | 696.7 | 30,068.9 | 5,816.4 | -44.0 | 0.0 | -57.7 | 231 | 0 | 0 |
| Health and Rehabilitation Services | | | | | | | | | | | | |
| Health and Rehabilitation Director's Office | | | | | | | | | | | | |
| FY2017 Reduce Travel and Commodities by 25% | Dec | -9.3 | 0.0 | -5.0 | 0.0 | -4.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -9.3 | | | | | | | | | | |
| * Allocation Total * | | -9.3 | 0.0 | -5.0 | 0.0 | -4.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Physical Health Care | | | | | | | | | | | | |
| FY2010 Concentrate all available PFD Criminal funds in the Physical Health Care allocation | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1,388.6 | | | | | | | | | | |
| 1171 PFD Crim (Other) | | 1,388.6 | | | | | | | | | | |
| FY2010 CC: Concentrate all available PFD Criminal funds in the Physical Health Care allocation | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -381.9 | | | | | | | | | | |
| 1171 PFD Crim (Other) | | 381.9 | | | | | | | | | | |
| FY2011 Fund Change from PFD Criminal Funds to General 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) | | 859.5 | | | | | | | | | | |
| 1171 PFD Crim (Other) | | -859.5 | | | | | | | | | | |
| FY2011 AMD: Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs | Inc | 3,050.8 | 0.0 | 0.0 | 3,050.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3,050.8 | | | | | | | | | | |

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|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Health and Rehabilitation Services (continued) | | | | | | | | | | | | |
| Physical Health Care (continued) | | | | | | | | | | | | |
| FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase | FisNot | 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 | | | | | | | | | | |
| FY2012 Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs | IncM | 1,500.0 | 0.0 | 0.0 | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,500.0 | | | | | | | | | | |
| FY2012 Fund Change from PFD Criminal Funds to General 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) | | 1,322.0 | | | | | | | | | | |
| 1171 PFD Crim (Other) | | -1,322.0 | | | | | | | | | | |
| FY2012 AMD: Physical Health Care Costs | IncM | 2,511.5 | 1,291.8 | 0.0 | 1,219.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2,511.5 | | | | | | | | | | |
| FY2012 Consolidate all PFD Criminal Funds into the Department of Corrections/Inmate Health Care | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -7,205.3 | | | | | | | | | | |
| 1171 PFD Crim (Other) | | 7,205.3 | | | | | | | | | | |
| FY2013 Replace Estimated Reduction of Permanent Fund Dividend (PFD) 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) | | 1,029.9 | | | | | | | | | | |
| 1171 PFD Crim (Other) | | -1,029.9 | | | | | | | | | | |
| FY2014 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) | | 5,524.6 | | | | | | | | | | |
| 1171 PFD Crim (Other) | | -5,524.6 | | | | | | | | | | |
| FY2014 LFD Reconciliation: Delete: Revise Estimated Reduction of Permanent Fund Dividend Criminal Funds to match Gov Request | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -7.2 | | | | | | | | | | |
| 1171 PFD Crim (Other) | | 7.2 | | | | | | | | | | |
| FY2014 Department of Administration Core Services Rates | Inc | 22.4 | 0.0 | 0.0 | 22.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 22.4 | | | | | | | | | | |
| FY2014 Replace UGF with PFD Crim.Funds Available due to Reduced Capitalization of the Crime Victim Compensation Fund | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -674.4 | | | | | | | | | | |
| 1171 PFD Crim (Other) | | 674.4 | | | | | | | | | | |
| FY2015 Reduce Permanent Fund Dividend Criminal Funds | Dec | -1,601.5 | 0.0 | 0.0 | -1,601.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1171 PFD Crim (Other) | | -1,601.5 | | | | | | | | | | |
| FY2016 Permanent Fund Dividend Criminal Funds Increase | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -9,534.5 | | | | | | | | | | |
| 1171 PFD Crim (Other) | | 9,534.5 | | | | | | | | | | |

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Numbers and Language

Agency: Department of Corrections

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|------------|-----------------|-------------|----------------|------------|------------|----------|----------|----------|
| Health and Rehabilitation Services (continued) | | | | | | | | | | | | |
| Physical Health Care (continued) | | | | | | | | | | | | |
| FY2016 Replace UGF with FY16 PFD 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) | | -2,850.0 | | | | | | | | | | |
| 1171 PFD Crim (Other) | | 2,850.0 | | | | | | | | | | |
| FY2017 Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 593.5 | | | | | | | | | | |
| 1171 PFD Crim (Other) | | -593.5 | | | | | | | | | | |
| FY2017 Reduce Healthcare Costs Due to Medicaid Expansion | Dec | -6,000.0 | 0.0 | 0.0 | -6,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -6,000.0 | | | | | | | | | | |
| FY2018 Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1171 PFD Crim (Other) | | -9,103.6 | | | | | | | | | | |
| 1197 AK Cap Fnd (Other) | | 9,103.6 | | | | | | | | | | |
| * Allocation Total * | | -501.0 | 1,307.6 | 0.0 | -1,808.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Behavioral Health Care | | | | | | | | | | | | |
| FY2010 Eliminate PFD Criminal funds in order to concentrate the fund source in the Physical Health Care allocation | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,130.1 | | | | | | | | | | |
| 1171 PFD Crim (Other) | | -1,130.1 | | | | | | | | | | |
| FY2010 CC: Reduction of Secured Detoxification and Treatment | Dec | -725.0 | 0.0 | 0.0 | -725.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | -725.0 | | | | | | | | | | |
| L FY2010 Reappropriates money from HSS Behavioral Health Admin to DOC for secure detoxification, sec. 6, Ch 14, SLA09, P13, L22 | ReAprop | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 500.0 | | | | | | | | | | |
| FY2011 MH Trust: Dis Justice - Grant 571.05 Implement APIC Discharge Planning Model in Dept. of Corrections | IncOTI | 210.0 | 0.0 | 0.0 | 210.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 210.0 | | | | | | | | | | |
| FY2011 MH Trust: Dis Justice - Grant 1922.02 Corrections Mental Health Clinical Positions | IncOTI | 164.0 | 164.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 164.0 | | | | | | | | | | |
| FY2011 Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF with I/A. | Inc | 207.2 | 0.0 | 0.0 | 207.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 207.2 | | | | | | | | | | |
| FY2011 Increase Interagency Authority to cover Therapeutic Courts related GGU increases transferred to Court System | Inc | 6.0 | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 6.0 | | | | | | | | | | |
| FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase | FisNot | 11.1 | 11.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 11.1 | | | | | | | | | | |

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Numbers and Language

Agency: Department of Corrections

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Health and Rehabilitation Services (continued) | | | | | | | | | | | | |
| Behavioral Health Care (continued) | | | | | | | | | | | | |
| FY2012 MH Trust: Dis Justice - Grant 1922.03 Corrections Mental Health Clinical Positions | IncM | 164.0 | 164.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 164.0 | | | | | | | | | | |
| FY2012 MH Trust: Dis Justice - Grant 571.06 Implement APIC Discharge Planning Model in Dept. of Corrections | IncM | 210.0 | 0.0 | 0.0 | 210.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 210.0 | | | | | | | | | | |
| FY2012 MH Trust: Dis Justice- Criminal Justice Technician | Inc | 56.0 | 56.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 56.0 | | | | | | | | | | |
| FY2012 Correct Unrealizable Fund Sources for Personal Services Increases | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 6.6 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | -6.6 | | | | | | | | | | |
| FY2013 MH Trust: Dis Justice- Training for DOC Mental Health Staff | Inc | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 15.0 | | | | | | | | | | |
| FY2013 MH Trust: Dis Justice- Increased capacity for the Institutional Discharge Program (IDP+) | Inc | 106.4 | 106.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 106.4 | | | | | | | | | | |
| FY2013 MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with \$11.2 Inc) | IncM | 56.0 | 56.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 56.0 | | | | | | | | | | |
| FY2013 MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with \$56.0 IncM) | Inc | 11.2 | 11.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 11.2 | | | | | | | | | | |
| FY2013 MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC(paired with \$142.5 Inc) | IncM | 210.0 | 0.0 | 0.0 | 210.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 210.0 | | | | | | | | | | |
| FY2013 MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC(paired with \$210.0 IncM) | Inc | 142.5 | 0.0 | 0.0 | 142.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 92.5 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 50.0 | | | | | | | | | | |
| FY2013 MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions (paired with \$191.0 inc) | IncM | 164.0 | 164.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 164.0 | | | | | | | | | | |
| FY2013 MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions (paired with \$164.0 incm) | Inc | 191.0 | 191.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 191.0 | | | | | | | | | | |
| FY2014 MH Trust: Dis Justice - Corrections Mental Health Clinical Positions | Inc | 164.0 | 164.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 164.0 | | | | | | | | | | |
| FY2014 MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model in Dept. of Corrections | IncM | 260.0 | 0.0 | 0.0 | 260.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 260.0 | | | | | | | | | | |

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Numbers and Language

Agency: Department of Corrections

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|------------|----------------|-------------|----------------|------------|------------|----------|----------|----------|
| Health and Rehabilitation Services (continued) | | | | | | | | | | | | |
| Behavioral Health Care (continued) | | | | | | | | | | | | |
| FY2014 Replace INCM with INCT: MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model | Dec | -260.0 | 0.0 | 0.0 | -260.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -260.0 | | | | | | | | | | |
| FY2014 MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model in Dept. of Corrections (FY14-FY16) | IncT | 260.0 | 0.0 | 0.0 | 260.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 260.0 | | | | | | | | | | |
| FY2014 MH Trust: Dis Justice- Grant 3507.02 Research Analyst | IncM | 67.2 | 67.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 67.2 | | | | | | | | | | |
| FY2014 MH Trust: Dis Justice- Grant 4299.01 Training for DOC Mental Health Staff | IncM | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 15.0 | | | | | | | | | | |
| FY2015 MH Trust: Dis Justice- Grant 4299.02 Expand Training for Dept of Corrections Mental Health Staff (FY15-FY17) | IncT | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 10.0 | | | | | | | | | | |
| FY2015 MH Trust: Dis Justice- Grant 4299.02 Maintain Training for Dept of Corrections Mental Health Staff (FY15-FY17) | IncT | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 15.0 | | | | | | | | | | |
| FY2015 MH Trust: Dis Justice- Rural Reentry & Fetal Alcohol Syndrome Education Pilot (FY15-FY19) | IncT | 120.0 | 0.0 | 0.0 | 120.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 120.0 | | | | | | | | | | |
| FY2015 MH Trust: Dis Justice- Grant 3507.03 Research Analyst (FY15-FY19) | IncT | 69.4 | 69.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 69.4 | | | | | | | | | | |
| FY2016 MH Trust: Dis Justice - Grant 3507 Expand Research Analyst (FY16-FY19) | IncT | 26.4 | 26.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 26.4 | | | | | | | | | | |
| FY2016 AMD: Reduce Receipt Authority No Longer Needed | Dec | -90.0 | -90.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -90.0 | | | | | | | | | | |
| FY2017 MH Trust: Dis Justice - Grant 571 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 | | | | | | | | | | |
| * Allocation Total * | | 2,616.4 | 1,166.7 | 0.0 | 1,449.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Inmate Health Care | | | | | | | | | | | | |
| FY2006 Stabilize funding for Jail Alternative Services / Palmer Mental Health Courts | Inc | 202.1 | 80.0 | 10.0 | 107.1 | 5.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1037 GF/MH (UGF) | | 201.5 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 0.6 | | | | | | | | | | |
| FY2006 Community Re-entry of Offenders with Co-Occurring Disorders | Inc | 70.0 | 0.0 | 0.0 | 70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 35.0 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 35.0 | | | | | | | | | | |

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Numbers and Language

Agency: Department of Corrections

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Health and Rehabilitation Services (continued) | | | | | | | | | | | | |
| Inmate Health Care (continued) | | | | | | | | | | | | |
| FY2006 Decrement the Comprehensive Profiling of Trust Beneficiaries | Dec | -150.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -150.0 | | | | | | | | | | |
| FY2006 Reduce MHTAAR from FY05 PERS Rate Salary Adjustment | Dec | -1.8 | -1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -1.8 | | | | | | | | | | |
| FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit | FisNot | 76.3 | 76.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 40.1 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 36.2 | | | | | | | | | | |
| FY2007 Replace MHTAAR with GFMH per Mental Health Trust Recommendation | Dec | -100.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -100.0 | | | | | | | | | | |
| FY2007 Increased Inmate Health Care costs | Inc | 1,170.0 | 0.0 | 0.0 | 720.0 | 450.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,170.0 | | | | | | | | | | |
| FY2007 Continue Implementation of Community Re-entry of Offenders with Co-Occurring Disorders (APIC) Program | Inc | 364.0 | 0.0 | 0.0 | 364.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 189.0 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 175.0 | | | | | | | | | | |
| FY2007 Decrement MHTAAR funding for JAS program per Mental Health Trust Recommendations | Dec | -13.6 | 0.0 | 0.0 | -13.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -13.6 | | | | | | | | | | |
| FY2007 AMD: Nursing Wage Study Increase | Inc | 439.0 | 0.0 | 0.0 | 439.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 439.0 | | | | | | | | | | |
| FY2007 Ch. 48, SLA 2006 (HB 485) State Pharmacists/Doctors: Exempt Service | FisNot | 30.7 | 30.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 30.7 | | | | | | | | | | |
| FY2008 Nurses Market Based Pay Study Increase for the Second Range | Inc | 439.0 | 439.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 439.0 | | | | | | | | | | |
| FY2008 Increase general fund program receipts authorization to align with increased Medical Co-Pay Collections | Inc | 57.1 | 0.0 | 0.0 | 57.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 57.1 | | | | | | | | | | |
| FY2008 Increase in Funding for Inmate Health Care | Inc | 1,900.0 | 0.0 | 0.0 | 1,900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,900.0 | | | | | | | | | | |
| FY2008 Replace MHTAAR funds with GF for Sub Acute Medical Unit | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 25.0 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | -25.0 | | | | | | | | | | |
| FY2008 Transfer GF to PFD Crime Fund to Combine all PFD Crime Funds in One Allocation | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -5,427.2 | | | | | | | | | | |
| 1171 PFD Crim (Other) | | 5,427.2 | | | | | | | | | | |
| FY2008 Eliminate 1 FTE Position Added in FY07 Mgt Plan | Dec | -115.0 | -115.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |

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| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Health and Rehabilitation Services (continued) | | | | | | | | | | | | |
| Inmate Health Care (continued) | | | | | | | | | | | | |
| FY2008 Eliminate 1 FTE Position Added in FY07 Mgt Plan (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -115.0 | | | | | | | | | | |
| FY2008 PERS adjustment of unrealizable receipts | Dec | -12.4 | -12.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -12.4 | | | | | | | | | | |
| FY2009 MH Trust: Disability Justice - Implement Assess, Plan, Identify, Coordinate (APIC) Model | Inc | 260.0 | 0.0 | 0.0 | 260.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 50.0 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 210.0 | | | | | | | | | | |
| FY2009 Mental Health Services | Inc | 446.0 | 438.5 | 0.0 | 0.0 | 7.5 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 223.0 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 223.0 | | | | | | | | | | |
| FY2009 CC: Reduce Funding and Positions for Mental Health Services Increment | Dec | -200.0 | -192.5 | 0.0 | 0.0 | -7.5 | 0.0 | 0.0 | 0.0 | -7 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -100.0 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | -100.0 | | | | | | | | | | |
| FY2009 Increased Inmate Health Care costs | Inc | 2,126.9 | 121.9 | 0.0 | 2,005.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1171 PFD Crim (Other) | | 2,126.9 | | | | | | | | | | |
| FY2009 MHTAAR Recommendations - Mental Health Clinicians for Mental Health Courts - RSA with Courts | Inc | 169.0 | 169.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 169.0 | | | | | | | | | | |
| FY2009 Replace GF with PFD 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) | | -787.7 | | | | | | | | | | |
| 1171 PFD Crim (Other) | | 787.7 | | | | | | | | | | |
| FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 14.8 | | | | | | | | | | |
| 1171 PFD Crim (Other) | | -14.8 | | | | | | | | | | |
| FY2010 Costs Associated with Sex Offender Treatment and Polygraph Examinations [Ch 14 SLA06 (SB 218)] | Inc | 242.6 | 0.0 | 0.0 | 242.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1171 PFD Crim (Other) | | 242.6 | | | | | | | | | | |
| FY2010 Increase Mental Health Services | Inc | 444.8 | 0.0 | 0.0 | 444.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1171 PFD Crim (Other) | | 444.8 | | | | | | | | | | |
| FY2010 Establish an Institutional Sex Offender Treatment Program | Inc | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1171 PFD Crim (Other) | | 200.0 | | | | | | | | | | |
| FY2010 Expand Institutional Out-Patient Substance Abuse Treatment Program | Inc | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 257.3 | | | | | | | | | | |
| 1171 PFD Crim (Other) | | 242.7 | | | | | | | | | | |
| FY2010 MH Trust: Disability Justice - Grant 571.04 Implement APIC Discharge Planning Model in Dept. of Corrections | IncOTI | 210.0 | 0.0 | 0.0 | 210.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 210.0 | | | | | | | | | | |

**2017 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-18IncDecF Column**

Numbers and Language

Agency: Department of Corrections

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|-----------------|--------------|----------------|------------|------------|----------|----------|----------|
| Health and Rehabilitation Services (continued) | | | | | | | | | | | | |
| Inmate Health Care (continued) | | | | | | | | | | | | |
| FY2010 MH Trust: Disability Justice - Corrections Mental Health Clinical Positions | IncOTI | 164.0 | 164.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 164.0 | | | | | | | | | | |
| FY2010 MH Trust: Disability Justice - Critical Incident Stress Management and Moral Reconciliation Therapy Training/materials | IncOTI | 12.5 | 0.0 | 0.0 | 12.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 12.5 | | | | | | | | | | |
| FY2010 AMD: MH Trust: Dis Justice - Critical Incident Stress Management and Moral Reconciliation Therapy Training / Materials | Dec | -12.5 | 0.0 | 0.0 | -12.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -12.5 | | | | | | | | | | |
| FY2010 Secured Detoxification and Treatment for Involuntary Substance Abuse Commitment | IncOTI | 1,225.0 | 0.0 | 0.0 | 1,225.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,225.0 | | | | | | | | | | |
| FY2010 Funding source change for the purposes of tracking GF/MH - technical correction | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1,225.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 1,225.0 | | | | | | | | | | |
| * Allocation Total * | | 10,143.7 | 1,097.7 | 10.0 | 8,581.0 | 455.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| Substance Abuse Treatment Program | | | | | | | | | | | | |
| FY2013 Expand Substance Abuse Treatment Program | Inc | 1,380.5 | 0.0 | 0.0 | 1,380.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,380.5 | | | | | | | | | | |
| FY2018 Second Year Ch. 36 SLA 2016 SB91 Fiscal Note #24 Expand the Institutional Substance Abuse Treatment Programs | Inc | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1246 RcdvsmFund (DGF) | | 500.0 | | | | | | | | | | |
| * Allocation Total * | | 1,880.5 | 0.0 | 0.0 | 1,880.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Sex Offender Management Program | | | | | | | | | | | | |
| FY2013 Expanded Bethel Sex Offender Management Program Support | Inc | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 150.0 | | | | | | | | | | |
| FY2013 Implement an Institutional Sex Offender Management Program Within the MatSu Area | Inc | 200.0 | 50.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 200.0 | | | | | | | | | | |
| * Allocation Total * | | 350.0 | 50.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 14,480.3 | 3,622.0 | 5.0 | 10,402.6 | 450.7 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| Probation and Parole | | | | | | | | | | | | |
| Probation Region 1 | | | | | | | | | | | | |
| FY2006 Increased Lease Costs for Probation Offices | Inc | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 100.0 | | | | | | | | | | |
| * Allocation Total * | | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2017 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-18IncDecF Column**

Numbers and Language

Agency: Department of Corrections

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| Offender Habilitation | | | | | | | | | | | | |
| Education Programs | | | | | | | | | | | | |
| FY2014 Interagency Receipts for Reimbursable Service Agreements | Inc | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 25.0 | | | | | | | | | | |
| * Allocation Total * | | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Vocational Education Programs | | | | | | | | | | | | |
| FY2011 Change fund source for Construction Apprenticeship Program increment - GF to STEP 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) | | -150.0 | | | | | | | | | | |
| 1054 STEP (DGF) | | 150.0 | | | | | | | | | | |
| FY2012 Consolidate all STEP funds into the Department of Labor and replace with GF. | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 150.0 | | | | | | | | | | |
| 1054 STEP (DGF) | | -150.0 | | | | | | | | | | |
| FY2013 Expanded Vocational Education Support and Services | Inc | 156.0 | 0.0 | 0.0 | 156.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 156.0 | | | | | | | | | | |
| * Allocation Total * | | 156.0 | 0.0 | 0.0 | 156.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 181.0 | 0.0 | 0.0 | 181.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Recidivism Reduction Grants | | | | | | | | | | | | |
| Recidivism Reduction Grants | | | | | | | | | | | | |
| FY2015 Ch. 83, SLA 2014 (SB 64) OMNIBUS CRIME/CORRECTIONS/RECIDIVISM BILL | FisNot | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 500.0 | | | | | | | | | | |
| * Allocation Total * | | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 24 Hour Institutional Utilities | | | | | | | | | | | | |
| 24 Hour Institutional Utilities | | | | | | | | | | | | |
| FY2011 Transfer utility funds from institutions into new 24 Hour Institutional Utilities Appropriation | Inc | 600.0 | 0.0 | 0.0 | 600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 600.0 | | | | | | | | | | |
| FY2011 Estimated amount required to align DOC 24-hour utility appropriation with anticipated pre-trigger utility costs | Inc | 2,055.3 | 0.0 | 0.0 | 2,055.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2,055.3 | | | | | | | | | | |
| FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65. | Inc | 540.0 | 0.0 | 0.0 | 540.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 540.0 | | | | | | | | | | |
| FY2016 AMD: Fuel and Utility Costs in Anticipation of Elimination of Fuel Trigger-See Decrement in Regional and Community Jails | Inc | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,000.0 | | | | | | | | | | |

**2017 Legislature - Operating Budget
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06-18IncDecF Column**

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|---|---------------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|----------|-----|-----|-----|
| 24 Hour Institutional Utilities (continued) | | | | | | | | | | | | |
| 24 Hour Institutional Utilities (continued) | | | | | | | | | | | | |
| * Allocation Total * | | 4,195.3 | 0.0 | 0.0 | 4,195.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 4,195.3 | 0.0 | 0.0 | 4,195.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Agency Unallocated Appropriation | | | | | | | | | | | | |
| Agency Unallocated Appropriation | | | | | | | | | | | | |
| FY2015 Unallocated Travel Reduction | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | -284.2 | 0.0 | -284.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2016 Target Reduction | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | -3,925.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,925.0 | 0 | 0 | 0 |
| FY2016 AMD: Align Authority for Agency-wide Reduction | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | 3,925.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,925.0 | 0 | 0 | 0 |
| FY2017 Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | -2,450.1 | -2,450.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1037 GF/MH (UGF) | -104.6 | | | | | | | | | | |
| FY2017 AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | 2,345.5 | | | | | | | | | | |
| | 1037 GF/MH (UGF) | 104.6 | | | | | | | | | | |
| * Allocation Total * | | -284.2 | 0.0 | -284.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | -284.2 | 0.0 | -284.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Total *** | | 84,532.9 | 31,248.8 | 443.5 | 46,442.3 | 6,500.0 | -44.0 | 0.0 | -57.7 | 249 | 0 | 3 |
| **** All Agencies Total **** | | 84,532.9 | 31,248.8 | 443.5 | 46,442.3 | 6,500.0 | -44.0 | 0.0 | -57.7 | 249 | 0 | 3 |

Column Definitions

06-18IncDecF (06-18IncDecsFndChs) - [06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F+09Inc/Dec/F+10Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F+13IncDecFnd+14IncDecFnd+15Inc/Dec/F+16Inc/Dec/F+17IncDecFnd+18GIncDecFnd]