

**2018 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-19GIncDecF 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 compromise reduction	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 on Domestic Violence	FisNot	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
FY2009 Corrections Cost Avoidance and Crime Reduction Study	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
1092 MHTAAR (Other)		25.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
FY2013 Delete Policy and Program Specialist Position in the Commissioner's Office	Dec	-132.3	-132.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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 CRIME/CORRECTIONS/RECIDIVISM BILL	FisNot	1,728.8	1,241.5	23.0	366.3	98.0	0.0	0.0	0.0	14	0	0
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)												
FY2018 GA 3 2/15 Community Resource for Justice 1108 Stat Desig (Other)	IncOTI	117.4	0.0	0.0	117.4	0.0	0.0	0.0	0.0	0	0	0
FY2018 Authority to receive reimbursement from the Community Resource for Justice for a Diversion Planner (IncOTI)	IncOTI	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		175.0										
* Allocation Total *		1,870.9	1,113.2	26.0	633.7	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										

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Administration and Support (continued)												
Information Technology MIS (continued)												
FY2010 Federal Authorization for Statewide Automated Victim Information and Notification Programs Grant 1002 Fed Rcpts (Fed)	Inc0TI	183.9	0.0	0.0	91.9	92.0	0.0	0.0	0.0	0	0	0
FY2013 Annual Licensing and Support Costs 1004 Gen Fund (UGF)	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		394.7	10.8	0.0	291.9	92.0	0.0	0.0	0.0	0	0	0
Research and Records												
FY2007 Expansion of File Imaging Program to Anchorage Area 1004 Gen Fund (UGF)	Inc0TI	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)	Inc0TI	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)	Inc0TI	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 **		3,863.9	2,493.1	26.0	1,111.9	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

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Population Management (continued)												
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
FY2019 Annual Facility Maintenance and Repair 1004 Gen Fund (UGF)	Inc	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
* Allocation Total *		1,260.0	235.0	7.0	5.0	6.0	1,007.0	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
FY2009 Funding for increased contractual and travel obligations in planning and coordinating the new prison expansion 1061 CIP Rcpts (Other)	Inc	180.0	0.0	18.0	162.0	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)	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 AMD: Reduce Receipt Authority No Longer Needed 1061 CIP Rcpts (Other)	Dec	-28.4	0.0	0.0	-28.4	0.0	0.0	0.0	0.0	0	0	0
FY2017 Eliminate Prison System Expansion Allocation 1004 Gen Fund (UGF) 1061 CIP Rcpts (Other)	Dec	-414.5	0.0	-25.0	-376.5	-13.0	0.0	0.0	0.0	0	0	0
* 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 1007 I/A Rcpts (Other)	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Increase Inter-Agency Receipt Authority for Department Maintenance Costs 1007 I/A Rcpts (Other)	Inc	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	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 1004 Gen Fund (UGF)	Inc	54.6	0.0	0.0	54.6	0.0	0.0	0.0	0.0	0	0	0
FY2006 Increased Heating Fuel Costs for 24 hour Institutions 1004 Gen Fund (UGF)	Inc	70.7	0.0	0.0	70.7	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)												
Institution Director's Office (continued)												
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										
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	Inc	136.9	77.1	1.5	50.4	7.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		136.9										
FY2014 Department of Administration Core Services Rates	Inc	241.2	0.0	0.0	241.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		241.2										
FY2017 Portion of FY17 Unallocated Reduction - Delete Funding for Public Information Activities	Dec	-127.4	0.0	0.0	-127.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-127.4										
FY2017 Reduce Travel and Commodities by 25%	Dec	-20.9	0.0	-11.7	0.0	-9.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.9										
FY2019 LFD Adjust: Restore the FY19 SB91 (Ch36 SLA 2016) OTI reduction--OMB did not include the reduction in the FY19 request	IncM	6,042.4	2,742.3	2,006.9	802.4	490.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,042.4										
* Allocation Total *		6,408.3	2,830.2	1,996.7	1,091.9	489.5	0.0	0.0	0.0	0	0	0
Classification and Furlough												
FY2006 Delete Substance Abuse Assessment Specialist position and Funding	Dec	-63.1	-63.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-31.3										
1092 MHTAAR (Other)		-31.8										
FY2008 AMD: Increase Electronic Monitoring Program to 50 Offenders	Inc	881.1	0.0	0.0	730.0	151.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		881.1										

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Population Management (continued)													
Classification and Furlough (continued)													
* 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	Inc	500.0	150.0	0.0	350.0	0.0	0.0	0.0	0.0	2	0	0
	1004 Gen Fund (UGF)		500.0										
	FY2006 PFD reduction to be replaced with GF	Inc	854.6	0.0	0.0	854.6	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		854.6										
	FY2006 PFD reduction to be replaced with GF	Dec	-854.6	0.0	0.0	-854.6	0.0	0.0	0.0	0.0	0	0	0
	1171 PFD Crim (Other)		-854.6										
	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
	1092 MHTAAR (Other)		-25.0										
	FY2007 Residential Substance Abuse Treatment (RSAT) Program Funding Request	Inc	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										
	FY2008 Implementation of fiscal note related to Criminal Sentencing & Polygraphing (Ch 14 SLA06-SB 218)	Inc	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										
	FY2008 Replace RSAT Program Aftercare Funding with GF	Inc	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										
	FY2008 AMD: Residential Substance Abuse Program Match Funding Reduction	Dec	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other)		-46.0										
	FY2008 Establishing 2 PFT Chaplain Positions (Spring Creek and Anchorage Complex) in order to continue the Chaplaincy Program	Inc	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										
	FY2008 AMD: Withdraw Request to Establish Two Chaplains	Dec	-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										
	FY2008 Transfer PFD Criminal Funds to GF to Combine all PFD Criminal Funds in Inmate Health Care CU	FndChg	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										
	FY2008 PERS adjustment of unrealizable receipts	Dec	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other)		-5.9										
	FY2009 Substance Abuse Program	Inc	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										
	FY2009 Continue 3rd year of the Fiscal Note for Criminal Sentencing and Polygraphing (Ch 14 SLA06-SB 218)	Inc	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										

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Population Management (continued)												
Offender Habilitation Programs (continued)												
FY2009 Residential Substance Abuse Treatment (RSAT) Program funding increase	Inc	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										
FY2009 CC: Use GF for Substance Abuse Program	FndChg	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										
FY2009 CC: Use GF in Residential Substance Abuse Treatment (RSAT) Program	FndChg	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										
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										

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Population Management (continued)												
Out-of-State Contractual (continued)												
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	Dec	-283.2	0.0	0.0	-283.2	0.0	0.0	0.0	0.0	0	0	0
Jails for Consumer Price Index Increase												
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
Inmate Transportation												
FY2006 Eliminate Kotzebue-Nome prisoner transport RSA	Dec	-379.6	0.0	0.0	-379.6	0.0	0.0	0.0	0.0	0	0	0
w/Public Safety (Kotzebue contract re-established in FY06)												
1004 Gen Fund (UGF)		-379.6										
FY2006 Procure Services for misdemeanor prisoner transport	Inc	461.9	0.0	0.0	461.9	0.0	0.0	0.0	0.0	0	0	0
to/from Anchorage area correction facilities for court												
appearances												
1004 Gen Fund (UGF)		461.9										
FY2006 Veto Transport for Municipality of Anchorage Offenders	Veto	-461.9	0.0	0.0	-461.9	0.0	0.0	0.0	0.0	0	0	0
to Court Hearings												
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										
FY2019 Restore portion of FY17 and FY18 reductions	Inc	274.6	105.6	0.0	38.4	130.6	0.0	0.0	0.0	0	0	0
associated with SB91 to Meet Operational Needs within												
Institutions												
1004 Gen Fund (UGF)		274.6										
* Allocation Total *		346.9	143.5	414.0	-341.2	130.6	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	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Industry Program Receipts (Laundry, etc.)												
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

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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)												
Prison Employment Program (continued)												
FY2011 LFD: Revise Governor's salary adjustment request (continued)												
		1005 GF/Prgm (DGF)	14.1									
		1156 Rcpt Svcs (DGF)	-14.1									
		FY2012 Eliminate component and remaining receipt authority										
	Dec	1005 GF/Prgm (DGF)	-1,360.9	0.0	-47.7	-473.4	-791.3	-48.5	0.0	0.0	0	0
		* Allocation Total *	-2,360.9	-335.0	-47.7	-473.4	-1,456.3	-48.5	0.0	0.0	-3	0
Point of Arrest												
		FY2007 Point of Arrest Transportation Increases										
	Inc	1004 Gen Fund (UGF)	121.5	0.0	121.5	0.0	0.0	0.0	0.0	0.0	0	0
		* Allocation Total *	121.5	0.0	121.5	0.0	0.0	0.0	0.0	0.0	0	0
Anchorage Correctional Complex												
		FY2007 Increase of Anchorage Correctional Complex Security Staffing										
	Inc	1004 Gen Fund (UGF)	801.0	251.0	16.9	176.0	357.1	0.0	0.0	0.0	3	0
		FY2008 General Fund increase due to unrealizable federal receipts for Correctional Officers										
	Inc	1004 Gen Fund (UGF)	68.8	68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		FY2008 Unrealizable federal receipts for Correctional Officers										
	Dec	1002 Fed Rcpts (Fed)	-68.8	-68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		FY2008 AMD: Increased Commodities Costs										
	Inc	1004 Gen Fund (UGF)	238.1	0.0	0.0	0.0	238.1	0.0	0.0	0.0	0	0
		FY2008 Eliminate 1 FTE Position Added in FY07 Mgt Plan										
	Dec	1004 Gen Fund (UGF)	-97.0	-97.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
		FY2008 PERS adjustment of unrealizable receipts										
	Dec	1002 Fed Rcpts (Fed)	-360.4	-360.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		FY2009 Reduce funding for Federal Revenue Shortfall due to decline in federal prisoners and prisoner man days										
	Dec	1002 Fed Rcpts (Fed)	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0
		FY2009 Replace lost Federal Revenue due to decline in federal prisoners and prisoner man days										
	Inc	1004 Gen Fund (UGF)	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0
		FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities										
	Inc	1004 Gen Fund (UGF)	475.5	475.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU										
	FndChg	1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)										
		1002 Fed Rcpts (Fed)	-33.2									
		1004 Gen Fund (UGF)	33.2									

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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)												
Anchorage Correctional Complex (continued)												
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										
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										

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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)												
Anchorage Correctional Complex (continued)												
FY2019 Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	Inc	3,217.1	1,219.2	0.0	1,373.1	624.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,217.1										
* Allocation Total *		3,613.0	1,747.7	16.9	576.4	1,272.0	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										
* 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												
FY2008 Increase for Combined Hiland Mountain Correctional Center Water System Annual Operating Cost	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
FY2008 AMD: Increased Costs for Combined Hiland Mountain Correctional Center Water System	Inc	78.0	0.0	0.0	78.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		78.0										
FY2008 AMD: Increased Commodities Costs	Inc	90.4	0.0	0.0	0.0	90.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.4										
FY2008 Eliminate 2 FTE Positions Added in FY07 Mgt Plan	Dec	-141.0	-141.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-141.0										
FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	Inc	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.1										
FY2012 AMD: Unanticipated 24-Hour Institution Costs	IncM	333.2	308.6	0.0	0.0	24.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		333.2										

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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)												
Combined Hiland Mountain Correctional Center (continued)												
FY2016 AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec	-216.8	-216.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-216.8										
FY2019 Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	Inc	819.4	229.8	0.0	496.7	92.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		819.4										
* Allocation Total *		1,071.3	198.7	0.0	664.7	207.9	0.0	0.0	0.0	-2	0	0
Fairbanks Correctional Center												
FY2008 Establish funding for 19 New Positions for accomodating increased prisoner population and maintaining public safety	Inc	1,255.5	1,255.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,255.5										
FY2008 AMD: Increased Commodities Costs	Inc	61.3	0.0	0.0	0.0	61.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		61.3										
FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	Inc	104.4	104.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		104.4										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY2012 AMD: Unanticipated 24-Hour Institution Costs	IncM	259.4	243.6	0.0	0.0	15.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		259.4										
FY2016 AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	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										
FY2017 VETO: Reduce Fairbanks 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										
FY2019 Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	Inc	754.6	196.8	0.0	317.7	240.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		754.6										
* Allocation Total *		1,735.9	1,601.0	0.0	-182.3	317.2	0.0	0.0	0.0	0	0	0

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06-19GIncdcf Column**

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)												
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										
		31,451.0	15,544.3	0.0	11,681.9	4,224.8	0.0	0.0	0.0	192	0	0
		* Allocation Total *										
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										
	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										
	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										
	Inc	148.9	60.7	0.0	32.2	56.0	0.0	0.0	0.0	0	0	0
		FY2019 Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions										

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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)												
FY2019 Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions (continued)												
		1004 Gen Fund (UGF)	148.9									
* Allocation Total *			228.8	120.2	0.0	32.2	76.4	0.0	0.0	0.0	0	0
Lemon Creek Correctional Center												
FY2008 AMD: Increased Commodities Costs												
	Inc	1004 Gen Fund (UGF)	57.0	0.0	0.0	57.0	0.0	0.0	0.0	0	0	0
FY2008 Establish Portable Housing Unit (PHU) for Offenders												
	Inc	1004 Gen Fund (UGF)	57.1	0.0	0.0	57.1	0.0	0.0	0.0	0	0	0
FY2008 Establish Portable Housing Unit (PHU) for Offenders												
	IncOTI	1004 Gen Fund (UGF)	98.5	0.0	0.0	98.5	0.0	0.0	0.0	0	0	0
FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities												
	Inc	1004 Gen Fund (UGF)	135.7	135.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 Add Inter-Agency Authority for budgeted RSA with DOT/Marine Highway for Laundry Services												
	IncM	1007 I/A Rcpts (Other)	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0	0	0
FY2012 AMD: Unanticipated 24-Hour Institution Costs												
	IncM	1004 Gen Fund (UGF)	270.0	256.1	0.0	0.0	13.9	0.0	0.0	0	0	0
FY2016 AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime												
	Dec	1004 Gen Fund (UGF)	-170.2	-170.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2019 Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions												
	Inc	1004 Gen Fund (UGF)	698.8	374.5	0.0	147.8	176.5	0.0	0.0	0.0	0	0
* Allocation Total *			1,496.9	596.1	0.0	497.8	403.0	0.0	0.0	0.0	0	0
Matanuska-Susitna Correctional Center												
FY2008 AMD: Increased Commodities Costs												
	Inc	1004 Gen Fund (UGF)	24.7	0.0	0.0	24.7	0.0	0.0	0.0	0	0	0
FY2008 Eliminate 1 FTE Position Added in FY07 Mgt Plan												
	Dec	1004 Gen Fund (UGF)	-107.0	-107.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities												
	Inc	1004 Gen Fund (UGF)	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0	0	0
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

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06-19GIncDecF Column**

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)												
Matanuska-Susitna Correctional Center (continued)												
FY2012 AMD: Unanticipated 24-Hour Institution Costs (continued)												
		1004 Gen Fund (UGF)	107.6									
	Dec		-84.7	-84.7	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	-1	0	0
Palmer Correctional Center												
		1004 Gen Fund (UGF)	113.4	0.0	0.0	113.4	0.0	0.0	0.0	0	0	0
	Inc		113.4									
		1004 Gen Fund (UGF)	562.6	453.4	0.0	5.6	103.6	0.0	0.0	5	0	0
	Inc		562.6									
		1004 Gen Fund (UGF)	197.0	0.0	0.0	197.0	0.0	0.0	0.0	0	0	0
	IncOTI		197.0									
		1004 Gen Fund (UGF)	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Dec		-100.0									
		1004 Gen Fund (UGF)	-100.0									
		1004 Gen Fund (UGF)	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	Inc		2.6									
		1004 Gen Fund (UGF)	359.8	328.5	0.0	0.0	31.3	0.0	0.0	0	0	0
	IncM		359.8									
		1004 Gen Fund (UGF)	-231.6	-231.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	Dec		-231.6									
		1004 Gen Fund (UGF)	-231.6									
		1004 Gen Fund (UGF)	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
	Veto		-500.0									
		1004 Gen Fund (UGF)	-500.0									
		* Allocation Total *	403.8	452.9	0.0	-494.4	445.3	0.0	0.0	4	0	0
Spring Creek Correctional Center												
		1004 Gen Fund (UGF)	141.3	0.0	0.0	141.3	0.0	0.0	0.0	0	0	0
	Inc		141.3									
		1004 Gen Fund (UGF)	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	Dec		-150.0									
		1004 Gen Fund (UGF)	-150.0									
		1004 Gen Fund (UGF)	708.4	708.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	Inc		708.4									
		1004 Gen Fund (UGF)	708.4									

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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)												
Spring Creek Correctional Center (continued)												
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
1004 Gen Fund (UGF)		393.9										
FY2016 AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec	-375.7	-375.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-375.7										
FY2019 Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions	Inc	3,484.5	574.9	0.0	2,542.9	366.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,484.5										
* Allocation Total *		4,641.8	1,556.9	0.0	2,542.9	542.0	0.0	0.0	0.0	-2	0	0
Wildwood Correctional Center												
FY2008 AMD: Increased Commodities Costs	Inc	107.0	0.0	0.0	0.0	107.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		107.0										
FY2009 Building Conversion for 80 Bed Offender Housing Units	Inc	1,115.0	751.9	1.9	194.2	167.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,106.9										
1156 Rcpt Svcs (DGF)		8.1										
FY2009 Building Conversion for 80 Bed Offender Housing Units	Inc0TI	302.2	0.0	0.0	0.0	302.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		302.2										
FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	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	Dec	-897.5	-534.4	-1.9	-194.2	-167.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-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.	Inc	1,112.3	466.9	1.9	245.3	398.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		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	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										

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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)												
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
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
FY2019 Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions 1004 Gen Fund (UGF)	Inc	204.5	104.7	0.0	98.1	1.7	0.0	0.0	0.0	0	0	0
* Allocation Total *		2,126.1	946.6	1.9	343.4	834.2	0.0	0.0	0.0	13	0	0
Yukon-Kuskokwim Correctional Center												
FY2008 AMD: Increased Commodities Costs 1004 Gen Fund (UGF)	Inc	26.7	0.0	0.0	0.0	26.7	0.0	0.0	0.0	0	0	0
FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities 1004 Gen Fund (UGF)	Inc	92.1	92.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 AMD: Unanticipated 24-Hour Institution Costs 1004 Gen Fund (UGF)	IncM	183.8	175.4	0.0	0.0	8.4	0.0	0.0	0.0	0	0	0
FY2016 AMD: Yukon-Kuskokwim Correctional Center's Portion of 2% Facility Wide Personal Services Reduction 1004 Gen Fund (UGF)	Dec	-139.9	-139.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2019 Restore portion of FY17 and FY18 reductions associated with SB91 to Meet Operational Needs within Institutions 1004 Gen Fund (UGF)	Inc	845.2	557.0	0.0	138.6	149.6	0.0	0.0	0.0	0	0	0
* Allocation Total *		1,007.9	684.6	0.0	138.6	184.7	0.0	0.0	0.0	0	0	0
Point MacKenzie Correctional Farm												
FY2008 AMD: Increased Commodities Costs 1004 Gen Fund (UGF)	Inc	32.6	0.0	0.0	0.0	32.6	0.0	0.0	0.0	0	0	0
FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities 1004 Gen Fund (UGF)	Inc	114.7	114.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 AMD: Unanticipated 24-Hour Institution Costs 1004 Gen Fund (UGF)	IncM	81.9	74.1	0.0	0.0	7.8	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)												
Point MacKenzie Correctional Farm (continued)												
FY2015 Reduce Authorization Due to Combined Operations with Goose Creek Correctional Center	Dec	-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	FisNot	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.	Dec	-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	Dec	-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										
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Statewide Probation and Parole												
FY2007 Increased Caseloads in Anchorage, Kenai and Palmer 1004 Gen Fund (UGF)	Inc	594.5	391.6	37.8	116.2	48.9	0.0	0.0	0.0	7	0	0
FY2007 Ch. 51, SLA 2006 (SB 237) Additional Judges/Judges' Salary 1004 Gen Fund (UGF)	FisNot	293.7	208.2	18.0	39.6	27.9	0.0	0.0	0.0	3	0	0
FY2008 Implementation of Criminal Sentencing & Polygraphing (Ch 14 SLA06-SB 218) 1004 Gen Fund (UGF)	Inc	195.8	138.8	12.0	26.4	18.6	0.0	0.0	0.0	2	0	0
FY2008 Second year fiscal note for Increased Probation Officers Due to Increased Judges (Ch 51 SLA06-SB 237) 1004 Gen Fund (UGF)	Inc	275.4	210.6	18.0	39.6	7.2	0.0	0.0	0.0	3	0	0
FY2009 Continue 3rd year of the Fiscal Note for Criminal Sentencing and Polygraphing (Ch 14 SLA06-SB 218) 1004 Gen Fund (UGF)	Inc	282.2	138.8	36.0	79.2	28.2	0.0	0.0	0.0	2	0	0
FY2009 Add/Delete position and funding to Information Technology MIS from Statewide Probation 1004 Gen Fund (UGF)	Dec	-70.8	-70.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2012 Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) participants 1007 I/A Rcpts (Other)	IncOTI	200.0	54.0	0.0	146.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Targeted Supervised Release of Domestic Violence and/or Sexual Assault Felons 1004 Gen Fund (UGF)	Inc	338.9	287.9	10.5	25.5	15.0	0.0	0.0	0.0	3	0	0
FY2013 Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) Participants 1007 I/A Rcpts (Other)	IncM	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 AMD: Reduce Receipt Authority No Longer Needed 1007 I/A Rcpts (Other)	Dec	-225.0	-181.0	-2.5	-37.0	-4.5	0.0	0.0	0.0	0	0	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 1005 GF/Prgm (DGF) 1156 Rcpt Svcs (DGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LFD: Revise Governor's salary adjustment request 1005 GF/Prgm (DGF) 1156 Rcpt Svcs (DGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	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)												
Electronic Monitoring (continued)												
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										
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Regional and Community Jails (continued)												
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
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										

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Population Management (continued)												
Community Residential Centers (continued)												
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
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Community Residential Centers (continued)												
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										
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 **		79,279.0	31,474.2	2,703.6	36,056.8	8,146.1	956.0	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										

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Health and Rehabilitation Services (continued)												
Health and Rehabilitation Director's Office (continued)												
* 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										
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										

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Health and Rehabilitation Services (continued)												
Physical Health Care (continued)												
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										
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 Reduced Healthcare Costs Due to Planned Decrease in Inmate Population and Medicaid Expansion (In FY16 Auth Column)	Unalloc	-1,491.5	0.0	0.0	-1,491.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,491.5										
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 (UGF)		9,103.6										
FY2018 S DOC 1 - Replace Alaska Capital Income Funds with Unrestricted 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)		9,103.6										
1197 AK Cap Fnd (UGF)		-9,103.6										
FY2018 H SAP 9 - Reduce use of UGF in DOC and replace 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)		-400.0										
1171 PFD Crim (Other)		400.0										

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Health and Rehabilitation Services (continued)												
Physical Health Care (continued)												
FY2019 Add Authority to Cover Known Shortfalls and Increased Health Care Costs	Inc	10,341.5	2,547.8	0.0	6,418.7	1,375.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,341.5										
FY2019 Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		124.0										
1171 PFD Crim (Other)		-124.0										
* Allocation Total *		8,349.0	3,855.4	0.0	3,118.6	1,375.0	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										
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

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Health and Rehabilitation Services (continued)												
Behavioral Health Care (continued)												
FY2012 MH Trust: Dis Justice- Criminal Justice Technician (continued)												
		56.0										
	1092 MHTAAR (Other)	56.0										
	FY2012 Correct Unrealizable Fund Sources for Personal Services Increases											
	1037 GF/MH (UGF)	6.6										
	1092 MHTAAR (Other)	-6.6										
	FY2013 MH Trust: Dis Justice- Training for DOC Mental Health Staff											
	1092 MHTAAR (Other)	15.0										
	FY2013 MH Trust: Dis Justice- Increased capacity for the Institutional Discharge Program (IDP+)											
	1037 GF/MH (UGF)	106.4										
	FY2013 MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with \$11.2 Inc)											
	1092 MHTAAR (Other)	56.0										
	FY2013 MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with \$56.0 IncM)											
	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)											
	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)											
	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)											
	1092 MHTAAR (Other)	164.0										
	FY2013 MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions (paired with \$164.0 incM)											
	1037 GF/MH (UGF)	191.0										
	FY2014 MH Trust: Dis Justice - Corrections Mental Health Clinical Positions											
	1037 GF/MH (UGF)	164.0										
	FY2014 MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model in Dept. of Corrections											
	1092 MHTAAR (Other)	260.0										
	FY2014 Replace INCM with INCT: MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model											
	1092 MHTAAR (Other)	-260.0										
	FY2014 MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model in Dept. of Corrections (FY14-FY16)											
	1092 MHTAAR (Other)	260.0										

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Health and Rehabilitation Services (continued)												
Behavioral Health Care (continued)												
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										
FY2019 MH Trust: Dis Justice - Implement APIC Discharge Planning Model in Department of Corrections	IncOTI	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		260.0										
* Allocation Total *		2,876.4	1,166.7	0.0	1,709.7	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										
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

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Health and Rehabilitation Services (continued)												
Inmate Health Care (continued)												
FY2006 Decrement the Comprehensive Profiling of Trust Beneficiaries (continued)												
		-150.0										
	1092 MHTAAR (Other)											
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												
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)]												
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										

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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 **		23,590.3	6,169.8	5.0	15,589.8	1,825.7	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

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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										

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24 Hour Institutional Utilities (continued)												
24 Hour Institutional Utilities (continued)												
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										
* 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	Unalloc	-284.2	0.0	-284.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-284.2										
FY2016 Target Reduction	Unalloc	-3,925.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,925.0	0	0	0
1004 Gen Fund (UGF)		-3,925.0										
FY2016 AMD: Align Authority for Agency-wide Reduction	Unalloc	3,925.0	0.0	0.0	0.0	0.0	0.0	0.0	3,925.0	0	0	0
1004 Gen Fund (UGF)		3,925.0										
FY2017 Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	Unalloc	-2,450.1	-2,450.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,345.5										
1037 GF/MH (UGF)		-104.6										
FY2017 AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	Unalloc	2,450.1	2,450.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 ***		111,425.3	40,137.1	2,450.4	57,734.8	10,204.7	956.0	0.0	-57.7	249	0	3
**** All Agencies Total ****		111,425.3	40,137.1	2,450.4	57,734.8	10,204.7	956.0	0.0	-57.7	249	0	3

Column Definitions

06-19GIncDecF (09-19Gov IncDecFundChgs) - [19GIncDecFnd+10Inc/Dec/F+09Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F+13IncDecFnd+14IncDecFnd+15Inc/Dec/F+16Inc/Dec/F+17IncDecFnd+18IncDecFnd+06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F]