Fiscal Year 2018
Subcommittee Book

Department of Corrections

Governor's Operating Budget Request

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Column Definitions

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17 CC (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

17 Auth (FY17 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.

17 RPL (FY17 Revised Program Legis) - FY17 Revised Programs reviewed and approved by the LB&A Committee.

GovSup (FY17 Gov Sup) - FY17 supplemental operating appropriations as submitted by the Governor on December 15, 2016. Capital supplementals are excluded from this column.

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Department of Corrections

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
FY17 Conference Committee (GF Only)	**$275,884.4**			
FY17 Fiscal Notes	1,441.4			
CarryForward	-			
Misc Adjustments	-			
Multi-Years/Specials	-			
Vetoes	(3,500.0)			
FY17 Management Plan (GF only)	**$273,825.8**	($2,058.6)	-0.7%	
One-time Items Removed	(11,694.0)			
Misc Adjustments	-			
Agency Transfer In/ Out	-			
Temporary Increments (IncTs)	-			
Maintenance Increments	-			
FY18 Contractual Salary Increases	4,841.5			
FY18 Adjusted Base Budget (GF only)	**$266,973.3**	($6,852.5)	-2.5%	
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	-			
FY18 Governor's GF Increments/Decrements/Fund Changes	(167.3)			
FY18 Governor's Agency Request (GF only)	**$266,806.0**	($167.3)	-0.1%	

FY18 Governor's Increments, Decrements, Fund Changes and Language	FY18 Adjusted Base Budget (GF Only)	FY18 Governor's Request (GF only)	Change from FY18 Adj Base to FY18 Governor's Request	See Note:
Allocation			**$500.0**	
Administrative Services	4,139.8	4,104.1	(35.7)	4
Pre-Trial Services	3,281.7	10,209.3	6,927.6	1
Community Residential Services	24,371.6	16,812.4	(7,559.2)	1 & 3
Substance Abuse Treatment Program	4,937.1	5,437.1	500.0	1

Non-General Fund Agency Summary	FY18 Adjusted Base Budget	FY18 Governor's Request	Change from FY18 Adj Base to FY18 Governor's Request	See Note:
Other State Funds (all allocations)	34,534.6	34,534.6	-	6
Federal Funds (all allocations)	7,686.0	7,686.0	-	
Total Non-General Funds (all allocations)	**$42,220.6**	**$42,220.6**	**$0.0**	
Position Changes (From FY17 Authorized to Gov)	**1,904**	**1,899**	**(5)**	
PFT	1,904	1,899	(5)	4
PPT	-	-	-	
Temp	-	-	-	

Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	-	-	-	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	-	-	-	
TOTAL CAPITAL	**$0.0**	**$0.0**	**$0.0**	

Department of Corrections

The mission of the Department of Corrections (DOC) is to provide secure confinement, reformative programs, and a process of supervised community reintegration to enhance the safety of Alaskan communities.

BUDGET SUMMARY

The FY18 Department of Corrections general fund operating budget submitted by the Governor on December 15, 2016 is $167.3 (0.1%) *below* the FY18 Adjusted Base [a *decrease* of $1,167.3 Unrestricted General Funds (UGF) and an increase of $1,000.0 Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

FUNDING INCREASES

1. **Year Two Funding Increases Related to SB 91 (Chapter 36, SLA 2016) Omnibus Criminal Law & Procedure; Corrections: $7.9 million UGF.** The following requests are consistent with adopted fiscal notes that accompanied SB 91 for the Department of Corrections:

- **Pre-Trial Services: $6,927.6 UGF.** This request will fully fund the new Pre-Trial Services Division which will:
  - conduct mandatory risk assessments on all arrested individuals (approximately 32,000 annually) within 24 hours of their arraignment and make recommendations to the Alaska Court System based on the defendant's risk score;
  - provide pre-trial supervision for all individuals released pre-trial; and
  - coordinate with the Alaska Criminal Justice Commission to track and report on progress and implementation of the legislation.

Legislative Fiscal Analyst Comment: These measures are intended to reduce the prison population and should ultimately result in a reduction of institutional staffing levels.

- **Community Residential Centers (CRC) Treatment: $500.0 Recidivism Reduction Funding (DGF).** The fiscal note for SB91 indicated that $500.0 would be needed in FY17 and another $500.0 in FY18 (for a total of $1 million) to fund offender rehabilitation within the CRCs, including treatment for substance abuse and cognitive behavioral disorders.
- **Substance Abuse Treatment Program: $500.0 Recidivism Reduction Funding (DGF).** The fiscal note for SB91 indicated that $500.0 would be needed in FY17 and another $500.0 in FY18 (for a total of $1 million) to expand institutional rehabilitation for substance abuse treatment and serve more prisoners prior to community release.

Legislative Fiscal Analyst Comment: SB 91 created a new Recidivism Reduction Fund, which consists of 50% of marijuana tax revenue. The legislature may use the fund for recidivism reduction programs in the Departments of Corrections, Health and Social Services (DHSS) and Public Safety (DPS). Because this was a new tax, the total appropriated in the FY17 fiscal notes was very conservative—$3 million of the anticipated $6 million—with 1/3 allocated each to DOC, DHSS and DPS. FY18 revenue projections are $5.3 million; the FY18 budget allocates a total of $5 million of the funding as follows: $2 million to DHSS, $2 million to DOC, and $1 million to DPS.

FUNDING REDUCTIONS

2. **Year Two Reductions Related to SB 91 Omnibus Criminal Law & Procedure; Corrections: ($11,619.0) UGF.** The following institutional reductions within the Population Management appropriation are consistent with SB 91 fiscal note #36:

Allocation	Amount
Inmate Transportation	$ (133.3)
Anchorage Correctional Complex	$ (1,276.7)
Anvil Mountain Correctional Center	$ (263.6)
Combined Hiland Mountain Correctional Center	$ (578.3)
Fairbanks Correctional Center	$ (489.5)
Goose Creek Correctional Center	$ (2,068.0)
Ketchikan Correctional Center	$ (199.5)
Lemon Creek Correctional Center	$ (447.1)
Matanuska Susitna Correctional Center	$ (247.7)
Palmer Correctional Center	$ (3,967.0)
Spring Creek Correctional Center	$ (942.4)
Wildwood Correctional Center	$ (658.8)
Yukon-Kuskokwim Correctional Center	$ (347.1)
Total FY18 Reductions	**$ (11,619.0)**

Legislative Fiscal Analyst Comment: In addition to these FY18 (year two) reductions associated with SB 91 fiscal note #36, year one reductions within the Population Management appropriation included ($5,594.6) UGF to the (closed) Palmer Correctional Center (see item #7 below) plus ($1,500.0) UGF associated with the deletion of 100 contract beds from Community Residential Centers (see item #3 below).

3. **Reduce Community Residential Centers (CRC) Contracts and Bed Capacity: ($8,059.2) UGF.** As a result of underutilized beds (in part due to departmental changes eliminating the placement of unsentenced felons in CRCs), DOC reduced its contract with the Anchorage Consolidated CRC in FY17 by $1,500.0 UGF and 100 beds. Bed vacancies persist and the department will eliminate an additional 200 beds from its current statewide capacity of 669 in FY18 (as of December 31, 2016, the average daily offender count within CRCs was 455). Additionally, DOC is in the process of renegotiating some CRC contracts to reduce the daily bed rate. Beginning in 2017, the average daily rate for CRCs is $105.00.

Legislative Fiscal Analyst Comment: Prior to the 2017 legislative session, DOC had not identified the CRC locations where FY18 reductions would occur.

MAINTENANCE OF SERVICES

4. **Transfers to Shared Services of Alaska (SSoA) and Office of Information Technology (OIT).** In order to provide internal services at a reduced cost, the Executive Branch will implement phased consolidation of (1) cross-department services such as travel, accounts payable, P-Cards, procurement, facilities management, collection of delinquent accounts and centralized mail and print services and of (2) information technology services. Departments transferred a total of 77 positions to SSoA (4 PFTs from DOC) and another 68 positions to OIT (1 from DOC).

   Departments have decremented a total of $763.8 ($332.8 UGF) in the FY18 budget. This represents a 10% cut related to transferred positions with the remaining 90% of funding transferred to the contractual line to fund Reimbursable Services Agreements with the SSoA. The FY18 share of savings attributable to DOC is $35.7 UGF. For more information, see the Operating Budget Overview in the *FY18 Legislative Fiscal Analyst's Overview of the Governor's Request*.

5. **Replace Permanent Fund Criminal Funds in Health and Rehabilitation Services/ Physical Health Care: $9,103.6 Alaska Capital Income Fund (Other)/ ($9,103.6) PFD Criminal Funds (Other).** Permanent Fund Dividend (PFD) Criminal Funds are available for appropriation because convicted felons and third-time misdemeanants are ineligible to receive a PFD. Because available funding depends on the amount of PFDs and the number of affected inmates, the amount of available PFD Criminal Funds is volatile. For FY18, the Department of Revenue calculated the amount available for appropriation to be $12.6 million (~$9 million less than in FY17). Of the $12.6 million available PFD Criminal Funds, $11.2 million is requested in DOC/ (Inmate) Physical Health Care; $1.4 million is requested in the Crime Victim Compensation Fund.

Legislative Fiscal Analyst Comment: Historically, reductions in available PFD Criminal Funds were replaced with UGF. The Alaska Capital Income Fund was established in FY05 and is customarily appropriated for capital projects.

MENTAL HEALTH TRUST FUNDING

6. **Inmate Health Care/Behavioral Health Care: $387.9 MHTAAR (Other).** All Mental Health Trust Authority Authorized Receipts (MHTAAR) funding in state agencies is removed from the adjusted base and reconsidered by the Alaska Mental Health Trust Authority (AMHTA) each fiscal year (zero-based budgeting). The AMHTA is recommending $387.9 ($117.4 *less* than FY17) in FY18 (including $1.0 in salary adjustments). MHTAAR funding for the Mental Health Trust Disability Justice Initiative includes:

   - $260.0 IncT (FY06-FY18) to continue the Assess, Plan, Identify, & Coordinate re-entry project;
   - $101.9 IncT (FY15-FY19) for a research analyst; and
   - $25.0 IncT (FY13-FY18) to expand training for DOC mental health staff.

OTHER ISSUES

7. **Closure of Palmer Correctional Center (PCC).** In early FY17, DOC shut down the Palmer Correctional Center (capacity~500 inmates), transferring most inmates to Goose Creek Correctional Center, Wildwood Correctional Center and the Pt. MacKenzie Correctional Farm (where 128 beds were recently brought back online). FY17 reductions associated with the PCC

closure total ($5,594.6) while the FY18 reduction of ($3,967.0) is reflected with other SB 91 institutional savings (see item #2 above). $529.6 UGF remains in PCC's base budget to maintain the facility. This includes 2 PFT positions to perform light maintenance plus funding for security and other miscellaneous contracts. All of the remaining permanent full-time positions were transferred or deleted as follows:

- 64 transferred to other areas in order to keep staffing up to recommended levels [per a 2016 Staffing Study performed by Sacramento firm Carter Gable Lee (CGL), http://www.correct.state.ak.us/doc/corrections-staffing-report.pdf];
- 30 transferred to the new Pre-Trial Services Unit (SB 91, Chapter 36, SLA 2016); and
- 5 positions were deleted.

CAPITAL REQUEST

There are two reappropriations requested in Section 11 of the Governor's FY18 capital budget for the Department of Corrections.

- **Underground Storage Tank Upgrades:** (a) The unexpended and unobligated balance, not to exceed $1,850,000, of the appropriation made in sec. 1, ch. 18, SLA 2014, page 50, lines 25 - 27 (Department of Education and Early Development, State Library, Archives and Museum Facility Construction Funding - $37,500,000) is reappropriated to the Department of Corrections for underground storage tank upgrades.
- **Deferred Maintenance, Renovation, Repair and Equipment:** (b) The unexpended and unobligated balance, not to exceed $740,000, after the appropriation made in (a) of this section of the appropriation made in sec. 1, ch. 18, SLA 2014, page 50, lines 25 - 27 (Department of Education and Early Development, State Library, Archives and Museum Facility Construction Funding - $37,500,000) is reappropriated to the Department of Corrections for deferred maintenance, renovation, repair, and equipment.

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Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Allocation	ID=> [1] Session=> 2015 Column=> 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
Administration and Support											
Office of the Commissioner	2,985.2	1,446.7	1,109.9	1,124.5	1,124.5	-1,860.7	-62.3 %	14.6	1.3 %	0.0	
Administrative Services	4,101.8	4,103.2	4,163.7	4,213.7	4,178.0	76.2	1.9 %	14.3	0.3 %	-35.7	-0.8 %
Information Technology MIS	2,667.4	2,471.5	2,698.5	3,255.5	3,255.5	588.1	22.0 %	557.0	20.6 %	0.0	
Research and Records	425.2	335.9	430.7	434.2	434.2	9.0	2.1 %	3.5	0.8 %	0.0	
DOC State Facilities Rent	289.9	362.1	289.9	289.9	289.9	0.0		0.0		0.0	
Appropriation Total	**10,469.5**	**8,719.4**	**8,692.7**	**9,317.8**	**9,282.1**	**-1,187.4**	**-11.3 %**	**589.4**	**6.8 %**	**-35.7**	**-0.4 %**
Population Management											
Pre-Trial Services	0.0	0.0	3,260.1	3,281.7	10,209.3	10,209.3	>999 %	6,949.2	213.2 %	6,927.6	211.1 %
Correctional Academy	1,381.3	1,652.7	2,106.9	2,137.6	2,137.6	756.3	54.8 %	30.7	1.5 %	0.0	
Fac-Capital Improvement Unit	587.1	526.6	522.4	525.9	525.9	-61.2	-10.4 %	3.5	0.7 %	0.0	
Prison System Expansion	442.9	0.0	0.0	0.0	0.0	-442.9	-100.0 %	0.0		0.0	
Facility Maintenance	12,280.5	0.0	12,306.0	12,306.0	12,306.0	25.5	0.2 %	0.0		0.0	
Institution Director's Office	2,268.8	1,730.2	1,889.3	1,898.9	1,898.9	-369.9	-16.3 %	9.6	0.5 %	0.0	
Classification and Furlough	851.0	1,016.9	1,041.8	1,052.3	1,052.3	201.3	23.7 %	10.5	1.0 %	0.0	
Out-of-State Contractual	300.0	294.8	300.0	300.0	300.0	0.0		0.0		0.0	
Inmate Transportation	2,628.5	2,598.3	2,883.5	2,811.5	2,811.5	183.0	7.0 %	-72.0	-2.5 %	0.0	
Point of Arrest	628.7	783.7	628.7	628.7	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	28,050.2	29,050.6	27,529.7	27,061.5	27,061.5	-988.7	-3.5 %	-468.2	-1.7 %	0.0	
Anvil Mtn Correctional Center	6,007.8	5,748.3	5,679.3	6,025.1	6,025.1	17.3	0.3 %	345.8	6.1 %	0.0	
Combined Hiland Mtn Corr Ctr	12,108.2	12,007.9	12,466.8	12,247.7	12,247.7	139.5	1.2 %	-219.1	-1.8 %	0.0	
Fairbanks Correctional Center	10,945.8	10,783.6	10,551.7	10,374.5	10,374.5	-571.3	-5.2 %	-177.2	-1.7 %	0.0	
Goose Creek Corr. Center	49,989.0	41,831.8	44,692.9	38,629.0	38,629.0	-11,360.0	-22.7 %	-6,063.9	-13.6 %	0.0	
Ketchikan Correctional Center	4,330.6	4,554.3	4,300.2	4,228.0	4,228.0	-102.6	-2.4 %	-72.2	-1.7 %	0.0	
Lemon Creek Correctional Ctr	10,039.9	9,720.6	9,653.5	9,457.3	9,457.3	-582.6	-5.8 %	-196.2	-2.0 %	0.0	
Mat-Su Correctional Center	4,474.4	4,947.2	5,334.7	6,119.4	6,119.4	1,645.0	36.8 %	784.7	14.7 %	0.0	
Palmer Correctional Center	13,180.4	12,408.4	4,973.6	529.6	529.6	-12,650.8	-96.0 %	-4,444.0	-89.4 %	0.0	
Spring Creek Correctional Ctr	20,667.0	21,072.9	20,322.8	19,971.2	19,971.2	-695.8	-3.4 %	-351.6	-1.7 %	0.0	
Wildwood Correctional Center	14,788.3	14,085.4	14,217.4	13,943.6	13,943.6	-844.7	-5.7 %	-273.8	-1.9 %	0.0	
Yukon-Kuskokwim Corr Center	7,816.5	7,856.1	7,495.5	7,317.3	7,317.3	-499.2	-6.4 %	-178.2	-2.4 %	0.0	
Pt MacKenzie Correctional Farm	0.0	0.0	0.0	3,823.2	3,823.2	3,823.2	>999 %	3,823.2	>999 %	0.0	
Prob & Parole Directors Office	730.5	808.4	840.5	847.7	847.7	117.2	16.0 %	7.2	0.9 %	0.0	

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
Population Management (continued)											
Statewide Probation and Parole	15,490.8	16,877.1	16,930.9	17,133.9	17,133.9	1,643.1	10.6 %	203.0	1.2 %	0.0	
Electronic Monitoring	3,422.5	3,261.4	3,280.7	3,203.4	3,203.4	-219.1	-6.4 %	-77.3	-2.4 %	0.0	
Regional and Community Jails	10,486.6	6,967.7	7,000.0	7,000.0	7,000.0	-3,486.6	-33.2 %	0.0		0.0	
Community Residential Centers	25,164.5	23,846.1	24,371.6	24,371.6	16,812.4	-8,352.1	-33.2 %	-7,559.2	-31.0 %	-7,559.2	-31.0 %
Parole Board	846.7	1,018.9	1,790.6	1,728.0	1,728.0	881.3	104.1 %	-62.6	-3.5 %	0.0	
Appropriation Total	**259,908.5**	**235,449.9**	**246,371.1**	**238,954.6**	**238,323.0**	**-21,585.5**	**-8.3 %**	**-8,048.1**	**-3.3 %**	**-631.6**	**-0.3 %**
Health and Rehab Services											
Health & Rehab Director's Ofc	0.0	800.8	948.0	882.6	882.6	882.6	>999 %	-65.4	-6.9 %	0.0	
Physical Health Care	34,888.6	37,152.0	29,986.0	30,180.1	30,180.1	-4,708.5	-13.5 %	194.1	0.6 %	0.0	
Behavioral Health Care	8,819.0	8,413.2	8,339.1	8,267.6	8,267.6	-551.4	-6.3 %	-71.5	-0.9 %	0.0	
Substance Abuse Treatment Pgm	3,921.0	3,648.5	5,070.2	5,072.9	5,572.9	1,651.9	42.1 %	502.7	9.9 %	500.0	9.9 %
Sex Offender Management	3,158.6	2,520.9	3,056.7	3,062.4	3,062.4	-96.2	-3.0 %	5.7	0.2 %	0.0	
Domestic Violence Program	175.0	174.7	175.0	175.0	175.0	0.0		0.0		0.0	
Appropriation Total	**50,962.2**	**52,710.1**	**47,575.0**	**47,640.6**	**48,140.6**	**-2,821.6**	**-5.5 %**	**565.6**	**1.2 %**	**500.0**	**1.0 %**
Offender Habilitation											
Education Programs	670.1	640.1	948.4	949.4	949.4	279.3	41.7 %	1.0	0.1 %	0.0	
Vocational Education Programs	306.0	770.3	606.0	606.0	606.0	300.0	98.0 %	0.0		0.0	
Appropriation Total	**976.1**	**1,410.4**	**1,554.4**	**1,555.4**	**1,555.4**	**579.3**	**59.3 %**	**1.0**	**0.1 %**	**0.0**	
Recidivism Reduction Grants											
Recidivism Reduction Grants	500.0	427.3	500.0	501.3	501.3	1.3	0.3 %	1.3	0.3 %	0.0	
Appropriation Total	**500.0**	**427.3**	**500.0**	**501.3**	**501.3**	**1.3**	**0.3 %**	**1.3**	**0.3 %**	**0.0**	
24 Hr. Institutional Utilities											
24 Hr Institutional Utilities	10,224.2	11,221.9	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	0.0		0.0	
Appropriation Total	**10,224.2**	**11,221.9**	**11,224.2**	**11,224.2**	**11,224.2**	**1,000.0**	**9.8 %**	**0.0**		**0.0**	
Agency Unallocated Approp											
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**0.0**		**0.0**	

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Allocation	ID=> [1] Session=> 2015 Column=> 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
Agency Total	333,040.5	309,939.0	315,917.4	309,193.9	309,026.6	-24,013.9	-7.2 %	-6,890.8	-2.2 %	-167.3	-0.1 %
Funding Summary											
Unrestricted General (UGF)	297,654.4	274,822.4	266,372.0	259,471.7	258,304.4	-39,350.0	-13.2 %	-8,067.6	-3.0 %	-1,167.3	-0.4 %
Designated General (DGF)	6,780.9	6,449.5	7,453.8	7,501.6	8,501.6	1,720.7	25.4 %	1,047.8	14.1 %	1,000.0	13.3 %
Other State Funds (Other)	23,171.4	22,262.7	34,590.9	34,534.6	34,534.6	11,363.2	49.0 %	-56.3	-0.2 %	0.0	
Federal Receipts (Fed)	5,433.8	6,404.4	7,500.7	7,686.0	7,686.0	2,252.2	41.4 %	185.3	2.5 %	0.0	

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Corrections

Allocation	ID=> [1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
Administration and Support											
Office of the Commissioner	2,985.2	1,274.6	1,109.9	1,124.5	1,124.5	-1,860.7	-62.3 %	14.6	1.3 %	0.0	
Administrative Services	4,027.9	4,029.3	4,089.8	4,139.8	4,104.1	76.2	1.9 %	14.3	0.3 %	-35.7	-0.9 %
Information Technology MIS	2,593.2	2,418.5	2,623.2	3,179.6	3,179.6	586.4	22.6 %	556.4	21.2 %	0.0	
Research and Records	425.2	335.9	430.7	434.2	434.2	9.0	2.1 %	3.5	0.8 %	0.0	
DOC State Facilities Rent	289.9	362.1	289.9	289.9	289.9	0.0		0.0		0.0	
Appropriation Total	**10,321.4**	**8,420.4**	**8,543.5**	**9,168.0**	**9,132.3**	**-1,189.1**	**-11.5 %**	**588.8**	**6.9 %**	**-35.7**	**-0.4 %**
Population Management											
Pre-Trial Services	0.0	0.0	3,260.1	3,281.7	10,209.3	10,209.3	>999 %	6,949.2	213.2 %	6,927.6	211.1 %
Correctional Academy	1,381.3	1,652.7	2,106.9	2,137.6	2,137.6	756.3	54.8 %	30.7	1.5 %	0.0	
Fac-Capital Improvement Unit	175.4	526.6	103.7	104.8	104.8	-70.6	-40.3 %	1.1	1.1 %	0.0	
Prison System Expansion	295.0	0.0	0.0	0.0	0.0	-295.0	-100.0 %	0.0		0.0	
Institution Director's Office	2,131.9	1,709.3	1,752.4	1,762.0	1,762.0	-369.9	-17.4 %	9.6	0.5 %	0.0	
Classification and Furlough	851.0	1,016.9	1,041.8	1,052.3	1,052.3	201.3	23.7 %	10.5	1.0 %	0.0	
Out-of-State Contractual	300.0	294.8	300.0	300.0	300.0	0.0		0.0		0.0	
Inmate Transportation	2,488.5	2,458.3	2,743.5	2,671.5	2,671.5	183.0	7.4 %	-72.0	-2.6 %	0.0	
Point of Arrest	628.7	783.7	628.7	628.7	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	23,016.4	22,969.5	20,430.1	19,777.2	19,777.2	-3,239.2	-14.1 %	-652.9	-3.2 %	0.0	
Anvil Mtn Correctional Center	5,982.9	5,724.0	5,654.4	6,000.2	6,000.2	17.3	0.3 %	345.8	6.1 %	0.0	
Combined Hiland Mtn Corr Ctr	12,108.2	12,007.9	12,466.8	12,247.7	12,247.7	139.5	1.2 %	-219.1	-1.8 %	0.0	
Fairbanks Correctional Center	10,945.8	10,783.6	10,551.7	10,374.5	10,374.5	-571.3	-5.2 %	-177.2	-1.7 %	0.0	
Goose Creek Corr. Center	49,989.0	41,831.8	44,692.9	38,629.0	38,629.0	-11,360.0	-22.7 %	-6,063.9	-13.6 %	0.0	
Ketchikan Correctional Center	4,330.6	4,539.3	4,300.2	4,228.0	4,228.0	-102.6	-2.4 %	-72.2	-1.7 %	0.0	
Lemon Creek Correctional Ctr	9,551.0	9,340.6	9,162.4	8,965.7	8,965.7	-585.3	-6.1 %	-196.7	-2.1 %	0.0	
Mat-Su Correctional Center	4,474.4	4,947.2	5,334.7	6,119.4	6,119.4	1,645.0	36.8 %	784.7	14.7 %	0.0	
Palmer Correctional Center	13,180.4	12,375.4	4,973.6	529.6	529.6	-12,650.8	-96.0 %	-4,444.0	-89.4 %	0.0	
Spring Creek Correctional Ctr	20,667.0	21,072.9	20,322.8	19,971.2	19,971.2	-695.8	-3.4 %	-351.6	-1.7 %	0.0	
Wildwood Correctional Center	14,788.3	14,085.4	14,217.4	13,943.6	13,943.6	-844.7	-5.7 %	-273.8	-1.9 %	0.0	
Yukon-Kuskokwim Corr Center	7,756.5	7,810.8	7,435.5	7,257.3	7,257.3	-499.2	-6.4 %	-178.2	-2.4 %	0.0	
Pt MacKenzie Correctional Farm	0.0	0.0	0.0	3,823.2	3,823.2	3,823.2	>999 %	3,823.2	>999 %	0.0	
Prob & Parole Directors Office	680.5	682.2	790.5	797.7	797.7	117.2	17.2 %	7.2	0.9 %	0.0	

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Corrections

Allocation	ID=> [1] Session=> 2015 Column=> 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov		[5] - [3] 2017 17MgtPln to 18Gov		[5] - [4] 2017 18Adj Bas to 18Gov	
Population Management (continued)											
Statewide Probation and Parole	15,289.4	16,877.1	16,930.9	17,133.9	17,133.9	1,844.5	12.1 %	203.0	1.2 %	0.0	
Electronic Monitoring	3,422.5	3,261.4	3,280.7	3,203.4	3,203.4	-219.1	-6.4 %	-77.3	-2.4 %	0.0	
Regional and Community Jails	10,486.6	6,967.7	7,000.0	7,000.0	7,000.0	-3,486.6	-33.2 %	0.0		0.0	
Community Residential Centers	25,164.5	23,846.1	24,371.6	24,371.6	16,812.4	-8,352.1	-33.2 %	-7,559.2	-31.0 %	-7,559.2	-31.0 %
Parole Board	846.7	1,018.9	1,790.6	1,728.0	1,728.0	881.3	104.1 %	-62.6	-3.5 %	0.0	
Appropriation Total	**240,932.5**	**228,584.1**	**225,643.9**	**218,039.8**	**217,408.2**	**-23,524.3**	**-9.8 %**	**-8,235.7**	**-3.6 %**	**-631.6**	**-0.3 %**
Health and Rehab Services											
Health & Rehab Director's Ofc	0.0	800.8	948.0	882.6	882.6	882.6	>999 %	-65.4	-6.9 %	0.0	
Physical Health Care	26,442.7	16,294.6	9,749.1	9,885.5	9,885.5	-16,557.2	-62.6 %	136.4	1.4 %	0.0	
Behavioral Health Care	8,075.9	8,205.4	7,652.9	7,698.3	7,698.3	-377.6	-4.7 %	45.4	0.6 %	0.0	
Substance Abuse Treatment Pgm	3,785.2	3,528.4	4,934.4	4,937.1	5,437.1	1,651.9	43.6 %	502.7	10.2 %	500.0	10.1 %
Sex Offender Management	3,158.6	2,520.9	3,056.7	3,062.4	3,062.4	-96.2	-3.0 %	5.7	0.2 %	0.0	
Domestic Violence Program	175.0	174.7	175.0	175.0	175.0	0.0		0.0		0.0	
Appropriation Total	**41,637.4**	**31,524.8**	**26,516.1**	**26,640.9**	**27,140.9**	**-14,496.5**	**-34.8 %**	**624.8**	**2.4 %**	**500.0**	**1.9 %**
Offender Habilitation											
Education Programs	513.8	556.3	792.1	793.1	793.1	279.3	54.4 %	1.0	0.1 %	0.0	
Vocational Education Programs	306.0	537.1	606.0	606.0	606.0	300.0	98.0 %	0.0		0.0	
Appropriation Total	**819.8**	**1,093.4**	**1,398.1**	**1,399.1**	**1,399.1**	**579.3**	**70.7 %**	**1.0**	**0.1 %**	**0.0**	
Recidivism Reduction Grants											
Recidivism Reduction Grants	500.0	427.3	500.0	501.3	501.3	1.3	0.3 %	1.3	0.3 %	0.0	
Appropriation Total	**500.0**	**427.3**	**500.0**	**501.3**	**501.3**	**1.3**	**0.3 %**	**1.3**	**0.3 %**	**0.0**	
24 Hr. Institutional Utilities											
24 Hr Institutional Utilities	10,224.2	11,221.9	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	0.0		0.0	
Appropriation Total	**10,224.2**	**11,221.9**	**11,224.2**	**11,224.2**	**11,224.2**	**1,000.0**	**9.8 %**	**0.0**		**0.0**	

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Corrections

Allocation	ID=> [1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
	Session=> 2015	2017	2017	2017	2017	2015 2017		2017 2017		2017 2017	
	Column=> 15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Agency Unallocated Approp											
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**0.0**		**0.0**	
Agency Total	**304,435.3**	**281,271.9**	**273,825.8**	**266,973.3**	**266,806.0**	**-37,629.3**	**-12.4 %**	**-7,019.8**	**-2.6 %**	**-167.3**	**-0.1 %**
Funding Summary											
Unrestricted General (UGF)	297,654.4	274,822.4	266,372.0	259,471.7	258,304.4	-39,350.0	-13.2 %	-8,067.6	-3.0 %	-1,167.3	-0.4 %
Designated General (DGF)	6,780.9	6,449.5	7,453.8	7,501.6	8,501.6	1,720.7	25.4 %	1,047.8	14.1 %	1,000.0	13.3 %

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Corrections

Allocation	ID=> [1] Session=> 2015 Column=> 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
Administration and Support											
Office of the Commissioner	2,878.9	1,274.6	1,109.9	1,124.5	1,124.5	-1,754.4	-60.9 %	14.6	1.3 %	0.0	
Administrative Services	4,027.9	4,029.3	4,089.8	4,139.8	4,104.1	76.2	1.9 %	14.3	0.3 %	-35.7	-0.9 %
Information Technology MIS	2,593.2	2,418.5	2,623.2	3,179.6	3,179.6	586.4	22.6 %	556.4	21.2 %	0.0	
Research and Records	425.2	335.9	430.7	434.2	434.2	9.0	2.1 %	3.5	0.8 %	0.0	
DOC State Facilities Rent	289.9	362.1	289.9	289.9	289.9	0.0		0.0		0.0	
Appropriation Total	**10,215.1**	**8,420.4**	**8,543.5**	**9,168.0**	**9,132.3**	**-1,082.8**	**-10.6 %**	**588.8**	**6.9 %**	**-35.7**	**-0.4 %**
Population Management											
Pre-Trial Services	0.0	0.0	3,260.1	3,281.7	10,209.3	10,209.3	>999 %	6,949.2	213.2 %	6,927.6	211.1 %
Correctional Academy	1,381.3	1,652.7	2,106.9	2,137.6	2,137.6	756.3	54.8 %	30.7	1.5 %	0.0	
Fac-Capital Improvement Unit	175.4	526.6	103.7	104.8	104.8	-70.6	-40.3 %	1.1	1.1 %	0.0	
Prison System Expansion	295.0	0.0	0.0	0.0	0.0	-295.0	-100.0 %	0.0		0.0	
Institution Director's Office	2,131.9	1,709.3	1,752.4	1,762.0	1,762.0	-369.9	-17.4 %	9.6	0.5 %	0.0	
Classification and Furlough	851.0	1,016.9	1,041.8	1,052.3	1,052.3	201.3	23.7 %	10.5	1.0 %	0.0	
Out-of-State Contractual	300.0	294.8	300.0	300.0	300.0	0.0		0.0		0.0	
Inmate Transportation	2,488.5	2,458.3	2,743.5	2,671.5	2,671.5	183.0	7.4 %	-72.0	-2.6 %	0.0	
Point of Arrest	628.7	783.7	628.7	628.7	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	20,396.6	20,499.7	17,960.3	17,265.6	17,265.6	-3,131.0	-15.4 %	-694.7	-3.9 %	0.0	
Anvil Mtn Correctional Center	5,982.9	5,724.0	5,654.4	6,000.2	6,000.2	17.3	0.3 %	345.8	6.1 %	0.0	
Combined Hiland Mtn Corr Ctr	12,108.2	12,007.9	12,466.8	12,247.7	12,247.7	139.5	1.2 %	-219.1	-1.8 %	0.0	
Fairbanks Correctional Center	10,945.8	10,783.6	10,551.7	10,374.5	10,374.5	-571.3	-5.2 %	-177.2	-1.7 %	0.0	
Goose Creek Corr. Center	49,989.0	41,831.8	44,692.9	38,629.0	38,629.0	-11,360.0	-22.7 %	-6,063.9	-13.6 %	0.0	
Ketchikan Correctional Center	4,330.6	4,539.3	4,300.2	4,228.0	4,228.0	-102.6	-2.4 %	-72.2	-1.7 %	0.0	
Lemon Creek Correctional Ctr	9,551.0	9,340.6	9,162.4	8,965.7	8,965.7	-585.3	-6.1 %	-196.7	-2.1 %	0.0	
Mat-Su Correctional Center	4,474.4	4,947.2	5,334.7	6,119.4	6,119.4	1,645.0	36.8 %	784.7	14.7 %	0.0	
Palmer Correctional Center	13,180.4	12,375.4	4,973.6	529.6	529.6	-12,650.8	-96.0 %	-4,444.0	-89.4 %	0.0	
Spring Creek Correctional Ctr	20,667.0	21,072.9	20,322.8	19,971.2	19,971.2	-695.8	-3.4 %	-351.6	-1.7 %	0.0	
Wildwood Correctional Center	14,780.3	14,085.4	14,217.4	13,943.6	13,943.6	-836.7	-5.7 %	-273.8	-1.9 %	0.0	
Yukon-Kuskokwim Corr Center	7,756.5	7,810.8	7,435.5	7,257.3	7,257.3	-499.2	-6.4 %	-178.2	-2.4 %	0.0	
Pt MacKenzie Correctional Farm	0.0	0.0	0.0	3,823.2	3,823.2	3,823.2	>999 %	3,823.2	>999 %	0.0	
Prob & Parole Directors Office	680.5	682.2	790.5	797.7	797.7	117.2	17.2 %	7.2	0.9 %	0.0	

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Corrections

Allocation	ID=> [1] Session=> 2015 Column=> 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
Population Management (continued)											
Statewide Probation and Parole	15,289.4	16,877.1	16,930.9	17,133.9	17,133.9	1,844.5	12.1 %	203.0	1.2 %	0.0	
Electronic Monitoring	1,791.8	1,916.8	1,720.8	1,637.5	1,637.5	-154.3	-8.6 %	-83.3	-4.8 %	0.0	
Regional and Community Jails	10,486.6	6,967.7	7,000.0	7,000.0	7,000.0	-3,486.6	-33.2 %	0.0		0.0	
Community Residential Centers	22,833.4	21,296.0	21,532.5	21,532.5	13,473.3	-9,360.1	-41.0 %	-8,059.2	-37.4 %	-8,059.2	-37.4 %
Parole Board	846.7	1,018.9	1,790.6	1,728.0	1,728.0	881.3	104.1 %	-62.6	-3.5 %	0.0	
Appropriation Total	**234,342.9**	**222,219.6**	**218,775.1**	**211,123.2**	**209,991.6**	**-24,351.3**	**-10.4 %**	**-8,783.5**	**-4.0 %**	**-1,131.6**	**-0.5 %**
Health and Rehab Services											
Health & Rehab Director's Ofc	0.0	800.8	948.0	882.6	882.6	882.6	>999 %	-65.4	-6.9 %	0.0	
Physical Health Care	26,357.7	16,209.6	9,664.1	9,800.5	9,800.5	-16,557.2	-62.8 %	136.4	1.4 %	0.0	
Behavioral Health Care	8,075.9	8,205.4	7,652.9	7,698.3	7,698.3	-377.6	-4.7 %	45.4	0.6 %	0.0	
Substance Abuse Treatment Pgm	3,785.2	3,528.4	4,434.4	4,437.1	4,437.1	651.9	17.2 %	2.7	0.1 %	0.0	
Sex Offender Management	3,158.6	2,520.9	3,056.7	3,062.4	3,062.4	-96.2	-3.0 %	5.7	0.2 %	0.0	
Domestic Violence Program	175.0	174.7	175.0	175.0	175.0	0.0		0.0		0.0	
Appropriation Total	**41,552.4**	**31,439.8**	**25,931.1**	**26,055.9**	**26,055.9**	**-15,496.5**	**-37.3 %**	**124.8**	**0.5 %**	**0.0**	
Offender Habilitation											
Education Programs	513.8	556.3	792.1	793.1	793.1	279.3	54.4 %	1.0	0.1 %	0.0	
Vocational Education Programs	306.0	537.1	606.0	606.0	606.0	300.0	98.0 %	0.0		0.0	
Appropriation Total	**819.8**	**1,093.4**	**1,398.1**	**1,399.1**	**1,399.1**	**579.3**	**70.7 %**	**1.0**	**0.1 %**	**0.0**	
Recidivism Reduction Grants											
Recidivism Reduction Grants	500.0	427.3	500.0	501.3	501.3	1.3	0.3 %	1.3	0.3 %	0.0	
Appropriation Total	**500.0**	**427.3**	**500.0**	**501.3**	**501.3**	**1.3**	**0.3 %**	**1.3**	**0.3 %**	**0.0**	
24 Hr. Institutional Utilities											
24 Hr Institutional Utilities	10,224.2	11,221.9	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	0.0		0.0	
Appropriation Total	**10,224.2**	**11,221.9**	**11,224.2**	**11,224.2**	**11,224.2**	**1,000.0**	**9.8 %**	**0.0**		**0.0**	

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Corrections

Allocation	ID=> [1] Session=> 2015 Column=> 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
Agency Unallocated Approp											
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**0.0**		**0.0**	
Agency Total	**297,654.4**	**274,822.4**	**266,372.0**	**259,471.7**	**258,304.4**	**-39,350.0**	**-13.2 %**	**-8,067.6**	**-3.0 %**	**-1,167.3**	**-0.4 %**
Funding Summary											
Unrestricted General (UGF)	297,654.4	274,822.4	266,372.0	259,471.7	258,304.4	-39,350.0	-13.2 %	-8,067.6	-3.0 %	-1,167.3	-0.4 %

Multi-year Agency Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015		2017		2017	
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**333,040.5**	**309,939.0**	**315,917.4**	**309,193.9**	**309,026.6**	**-24,013.9**	**-7.2 %**	**-6,890.8**	**-2.2 %**	**-167.3**	**-0.1 %**
Objects of Expenditure											
1 Personal Services	197,300.9	202,045.5	195,948.7	199,795.6	204,634.1	7,333.2	3.7 %	8,685.4	4.4 %	4,838.5	2.4 %
2 Travel	2,060.7	2,030.7	2,112.7	1,752.8	1,844.5	-216.2	-10.5 %	-268.2	-12.7 %	91.7	5.2 %
3 Services	111,093.6	83,952.1	96,193.3	91,282.8	85,451.0	-25,642.6	-23.1 %	-10,742.3	-11.2 %	-5,831.8	-6.4 %
4 Commodities	22,585.3	21,467.6	21,662.7	16,362.7	17,097.0	-5,488.3	-24.3 %	-4,565.7	-21.1 %	734.3	4.5 %
5 Capital Outlay	0.0	443.1	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	5,433.8	6,404.4	7,500.7	7,686.0	7,686.0	2,252.2	41.4 %	185.3	2.5 %	0.0	
1004 Gen Fund (UGF)	290,018.3	267,085.3	258,656.0	251,714.9	250,547.6	-39,470.7	-13.6 %	-8,108.4	-3.1 %	-1,167.3	-0.5 %
1005 GF/Prgm (DGF)	6,780.9	6,449.5	6,453.8	6,501.6	6,501.6	-279.3	-4.1 %	47.8	0.7 %	0.0	
1007 I/A Rcpts (Other)	13,690.1	1,276.9	13,430.0	13,431.0	13,431.0	-259.1	-1.9 %	1.0		0.0	
1037 GF/MH (UGF)	7,636.1	7,737.1	7,716.0	7,756.8	7,756.8	120.7	1.6 %	40.8	0.5 %	0.0	
1061 CIP Rcpts (Other)	559.6	0.0	418.7	421.1	421.1	-138.5	-24.7 %	2.4	0.6 %	0.0	
1092 MHTAAR (Other)	475.8	155.4	505.3	387.9	387.9	-87.9	-18.5 %	-117.4	-23.2 %	0.0	
1171 PFD Crim (Other)	8,445.9	20,830.4	20,236.9	20,294.6	11,191.0	2,745.1	32.5 %	-9,045.9	-44.7 %	-9,103.6	-44.9 %
1197 AK Cap Fnd (Other)	0.0	0.0	0.0	0.0	9,103.6	9,103.6	>999 %	9,103.6	>999 %	9,103.6	>999 %
1246 RcdvsmFund (DGF)	0.0	0.0	1,000.0	1,000.0	2,000.0	2,000.0	>999 %	1,000.0	100.0 %	1,000.0	100.0 %
Positions											
Perm Full Time	1,871	1,871	1,905	1,899	1,899	28	1.5 %	-6	-0.3 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
Funding Summary											
Unrestricted General (UGF)	297,654.4	274,822.4	266,372.0	259,471.7	258,304.4	-39,350.0	-13.2 %	-8,067.6	-3.0 %	-1,167.3	-0.4 %
Designated General (DGF)	6,780.9	6,449.5	7,453.8	7,501.6	8,501.6	1,720.7	25.4 %	1,047.8	14.1 %	1,000.0	13.3 %
Other State Funds (Other)	23,171.4	22,262.7	34,590.9	34,534.6	34,534.6	11,363.2	49.0 %	-56.3	-0.2 %	0.0	
Federal Receipts (Fed)	5,433.8	6,404.4	7,500.7	7,686.0	7,686.0	2,252.2	41.4 %	185.3	2.5 %	0.0	

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Office of the Commissioner

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**2,985.2**	**1,446.7**	**1,109.9**	**1,124.5**	**1,124.5**	**-1,860.7**	**-62.3 %**	**14.6**	**1.3 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	915.5	1,169.1	955.0	969.6	969.6	54.1	5.9 %	14.6	1.5 %	0.0	
2 Travel	46.6	73.9	26.6	26.6	26.6	-20.0	-42.9 %	0.0		0.0	
3 Services	1,995.2	182.8	100.4	100.4	100.4	-1,894.8	-95.0 %	0.0		0.0	
4 Commodities	27.9	20.9	27.9	27.9	27.9	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	2,878.9	1,274.6	1,109.9	1,124.5	1,124.5	-1,754.4	-60.9 %	14.6	1.3 %	0.0	
1005 GF/Prgm (DGF)	106.3	0.0	0.0	0.0	0.0	-106.3	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	172.1	0.0	0.0	0.0	0.0		0.0		0.0	
Positions											
Perm Full Time	6	7	11	11	11	5	83.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**1,109.9**	913.8	46.6	121.6	27.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 1,109.9												
FY17 Conference Committee Total		**1,109.9**	913.8	46.6	121.6	27.9	0.0	0.0	0.0	6	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**1,109.9**	913.8	46.6	121.6	27.9	0.0	0.0	0.0	6	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Add Legislative Liaison (20-X021)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Re-Entry Coordinator (20-T020)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Public Information Officer (20-T022)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Policy & Procedure Coordinator (20-T027)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Criminal Justice Planner (20-7330) from Institutions Director Office	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority within Office of the Commissioner to Meet Personal Services Projected Costs	LIT	**0.0**	41.2	-20.0	-21.2	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		**1,109.9**	955.0	26.6	100.4	27.9	0.0	0.0	0.0	11	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases	SalAdj	**0.6**	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.6												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**14.0**	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.0												
FY18 Adjusted Base Total		**1,124.5**	969.6	26.6	100.4	27.9	0.0	0.0	0.0	11	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**1,124.5**	969.6	26.6	100.4	27.9	0.0	0.0	0.0	11	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**4,101.8**	**4,103.2**	**4,163.7**	**4,213.7**	**4,178.0**	**76.2**	**1.9 %**	**14.3**	**0.3 %**	**-35.7**	**-0.8 %**
Objects of Expenditure											
1 Personal Services	3,735.7	3,700.4	3,797.6	3,526.3	3,490.6	-245.1	-6.6 %	-307.0	-8.1 %	-35.7	-1.0 %
2 Travel	2.8	16.3	2.8	2.8	2.8	0.0		0.0		0.0	
3 Services	290.3	339.4	290.3	611.6	611.6	321.3	110.7 %	321.3	110.7 %	0.0	
4 Commodities	73.0	40.9	73.0	73.0	73.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	6.2	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	73.9	73.9	73.9	73.9	73.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	4,027.9	4,029.3	4,089.8	4,139.8	4,104.1	76.2	1.9 %	14.3	0.3 %	-35.7	-0.9 %
Positions											
Perm Full Time	37	36	36	32	32	-5	-13.5 %	-4	-11.1 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**4,163.7**	3,797.6	2.8	290.3	73.0	0.0	0.0	0.0	36	0	0
1002 Fed Rcpts (Fed) 73.9												
1004 Gen Fund (UGF) 4,089.8												
FY17 Conference Committee Total		**4,163.7**	3,797.6	2.8	290.3	73.0	0.0	0.0	0.0	36	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**4,163.7**	3,797.6	2.8	290.3	73.0	0.0	0.0	0.0	36	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Technical Adjustment Transfer Accounting Technician III (20-7008) from Research and Records	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Technical Adjustment Transfer Accounting Technician IV (20-1080) to Research and Records	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY17 Management Plan Total		**4,163.7**	3,797.6	2.8	290.3	73.0	0.0	0.0	0.0	36	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	**9.5**	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.5												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**43.0**	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 43.0												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-2.5**	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.5												
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	**0.0**	-321.3	0.0	321.3	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		**4,213.7**	3,526.3	2.8	611.6	73.0	0.0	0.0	0.0	32	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
Savings from Shared Services of Alaska Implementation	Dec	**-35.7**	-35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -35.7												
FY18 Governor Request Total		**4,178.0**	3,490.6	2.8	611.6	73.0	0.0	0.0	0.0	32	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Information Technology MIS

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**2,667.4**	**2,471.5**	**2,698.5**	**3,255.5**	**3,255.5**	**588.1**	**22.0 %**	**557.0**	**20.6 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	1,904.3	1,848.3	1,935.4	2,248.0	2,248.0	343.7	18.0 %	312.6	16.2 %	0.0	
2 Travel	12.0	3.3	12.0	12.0	12.0	0.0		0.0		0.0	
3 Services	681.1	445.7	681.1	925.5	925.5	244.4	35.9 %	244.4	35.9 %	0.0	
4 Commodities	70.0	42.4	70.0	70.0	70.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	131.8	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	74.2	53.0	75.3	75.9	75.9	1.7	2.3 %	0.6	0.8 %	0.0	
1004 Gen Fund (UGF)	2,593.2	2,418.5	2,623.2	3,179.6	3,179.6	586.4	22.6 %	556.4	21.2 %	0.0	
Positions											
Perm Full Time	17	17	17	20	20	3	17.6 %	3	17.6 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Information Technology MIS

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**2,698.5**	1,935.4	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts (Fed) 75.3												
1004 Gen Fund (UGF) 2,623.2												
FY17 Conference Committee Total		**2,698.5**	1,935.4	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**2,698.5**	1,935.4	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		**2,698.5**	1,935.4	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
Transfer to Department of Administration for Centralized Office of Information Technology Implementation	ATrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	**7.0**	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.0												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**4.8**	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.7												
1004 Gen Fund (UGF) 4.1												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-1.0**	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.1												
1004 Gen Fund (UGF) -0.9												
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	**0.0**	-136.0	0.0	136.0	0.0	0.0	0.0	0.0	0	0	0
Transfer 4 IT Positions from (Closed) Palmer Correctional Center to DOC Information Technology Staff	TrIn	**546.2**	437.8	0.0	108.4	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 546.2												
FY18 Adjusted Base Total		**3,255.5**	2,248.0	12.0	925.5	70.0	0.0	0.0	0.0	20	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**3,255.5**	2,248.0	12.0	925.5	70.0	0.0	0.0	0.0	20	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Research and Records

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**425.2**	**335.9**	**430.7**	**434.2**	**434.2**	**9.0**	**2.1 %**	**3.5**	**0.8 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	366.0	243.6	381.2	395.0	395.0	29.0	7.9 %	13.8	3.6 %	0.0	
2 Travel	0.0	1.1	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	54.2	82.2	44.5	34.2	34.2	-20.0	-36.9 %	-10.3	-23.1 %	0.0	
4 Commodities	5.0	0.1	5.0	5.0	5.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	8.9	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	425.2	335.9	430.7	434.2	434.2	9.0	2.1 %	3.5	0.8 %	0.0	
Positions											
Perm Full Time	4	4	4	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Research and Records

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**430.7**	381.2	0.0	44.5	5.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 430.7												
FY17 Conference Committee Total		**430.7**	381.2	0.0	44.5	5.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**430.7**	381.2	0.0	44.5	5.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Technical Adjustment Transfer Accounting Technician IV (20-1080) from Administrative Services	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Technical Adjustment Transfer Accounting Technician III (20-7008) to Administrative Services	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY17 Management Plan Total		**430.7**	381.2	0.0	44.5	5.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases	SalAdj	**1.5**	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.5												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**2.4**	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.4												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.4												
Align Authority within Research and Records to Meet Personal Services Projected Costs	LIT	**0.0**	10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		**434.2**	395.0	0.0	34.2	5.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**434.2**	395.0	0.0	34.2	5.0	0.0	0.0	0.0	4	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: DOC State Facilities Rent

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015 2017	2017 2017	2017 2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	**289.9**	**362.1**	**289.9**	**289.9**	**289.9**	**0.0**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	289.9	362.1	289.9	289.9	289.9	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	289.9	362.1	289.9	289.9	289.9	0.0	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: DOC State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 289.9												
FY17 Conference Committee Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Pre-Trial Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**0.0**	**0.0**	**3,260.1**	**3,281.7**	**10,209.3**	**10,209.3**	**>999 %**	**6,949.2**	**213.2 %**	**6,927.6**	**211.1 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	2,293.8	2,315.4	7,189.6	7,189.6	>999 %	4,895.8	213.4 %	4,874.2	210.5 %
2 Travel	0.0	0.0	43.2	43.2	134.9	134.9	>999 %	91.7	212.3 %	91.7	212.3 %
3 Services	0.0	0.0	577.6	577.6	1,805.0	1,805.0	>999 %	1,227.4	212.5 %	1,227.4	212.5 %
4 Commodities	0.0	0.0	345.5	345.5	1,079.8	1,079.8	>999 %	734.3	212.5 %	734.3	212.5 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	0.0	0.0	3,260.1	3,281.7	10,209.3	10,209.3	>999 %	6,949.2	213.2 %	6,927.6	211.1 %
Positions											
Perm Full Time	0	0	29	59	59	59	>999 %	30	103.4 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Pre-Trial Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P50 L3 (HB256))	FisNot17	**3,260.1**	2,293.8	43.2	577.6	345.5	0.0	0.0	0.0	29	0	0
1004 Gen Fund (UGF) 3,260.1												
FY17 Authorized Total		**3,260.1**	2,293.8	43.2	577.6	345.5	0.0	0.0	0.0	29	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		**3,260.1**	2,293.8	43.2	577.6	345.5	0.0	0.0	0.0	29	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases	SalAdj	**11.2**	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.2												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**10.7**	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.7												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
Transfer of Positions Due to Palmer Correctional Center Closure	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30	0	0
FY18 Adjusted Base Total		**3,281.7**	2,315.4	43.2	577.6	345.5	0.0	0.0	0.0	59	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
Second Year Ch. 36 SLA 2016 (SB91) Fiscal Note #39 Pre-Trial Services Program	Inc	**6,927.6**	4,874.2	91.7	1,227.4	734.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6,927.6												
FY18 Governor Request Total		**10,209.3**	7,189.6	134.9	1,805.0	1,079.8	0.0	0.0	0.0	59	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Correctional Academy

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**1,381.3**	**1,652.7**	**2,106.9**	**2,137.6**	**2,137.6**	**756.3**	**54.8 %**	**30.7**	**1.5 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	844.5	852.3	1,296.1	1,378.1	1,378.1	533.6	63.2 %	82.0	6.3 %	0.0	
2 Travel	162.7	119.4	192.7	141.4	141.4	-21.3	-13.1 %	-51.3	-26.6 %	0.0	
3 Services	304.4	624.6	500.4	500.4	500.4	196.0	64.4 %	0.0		0.0	
4 Commodities	69.7	56.4	117.7	117.7	117.7	48.0	68.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	1,381.3	1,652.7	2,106.9	2,137.6	2,137.6	756.3	54.8 %	30.7	1.5 %	0.0	
Positions											
Perm Full Time	7	7	10	12	12	5	71.4 %	2	20.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Correctional Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**1,392.4**	855.6	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF) 1,392.4												
FY17 Conference Committee Total		**1,392.4**	855.6	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**1,392.4**	855.6	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Add Three Professional Conduct Investigators (20-T023) (20-T024) (20-T028)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Authorization from the Community Residential Centers for the Professional Conduct Unit	TrIn	**714.5**	440.5	30.0	196.0	48.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 714.5												
FY17 Management Plan Total		**2,106.9**	1,296.1	192.7	500.4	117.7	0.0	0.0	0.0	10	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases	SalAdj	**9.7**	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.7												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**21.6**	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 21.6												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-0.6**	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.6												
Transfer of Positions Due to Palmer Correctional Center Closure	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority within the Correctional Academy to Meet Personal Services Projected Costs	LIT	**0.0**	51.3	-51.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		**2,137.6**	1,378.1	141.4	500.4	117.7	0.0	0.0	0.0	12	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**2,137.6**	1,378.1	141.4	500.4	117.7	0.0	0.0	0.0	12	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Facility-Capital Improvement Unit

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**587.1**	**526.6**	**522.4**	**525.9**	**525.9**	**-61.2**	**-10.4 %**	**3.5**	**0.7 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	556.5	494.8	491.8	495.3	495.3	-61.2	-11.0 %	3.5	0.7 %	0.0	
2 Travel	0.0	1.1	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	30.6	30.7	30.6	30.6	30.6	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	175.4	526.6	103.7	104.8	104.8	-70.6	-40.3 %	1.1	1.1 %	0.0	
1061 CIP Rcpts (Other)	411.7	0.0	418.7	421.1	421.1	9.4	2.3 %	2.4	0.6 %	0.0	
Positions											
Perm Full Time	4	4	4	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Facility-Capital Improvement Unit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**522.4**	491.8	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 103.7												
1061 CIP Rcpts (Other) 418.7												
FY17 Conference Committee Total		**522.4**	491.8	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**522.4**	491.8	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		**522.4**	491.8	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases	SalAdj	**1.5**	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1.5												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**2.4**	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.3												
1061 CIP Rcpts (Other) 1.1												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.2												
1061 CIP Rcpts (Other) -0.2												
FY18 Adjusted Base Total		**525.9**	495.3	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**525.9**	495.3	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Prison System Expansion

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	**442.9**	**0.0**	**0.0**	**0.0**	**0.0**	**-442.9**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	25.0	0.0	0.0	0.0	0.0	-25.0	-100.0 %	0.0	0.0
3 Services	404.9	0.0	0.0	0.0	0.0	-404.9	-100.0 %	0.0	0.0
4 Commodities	13.0	0.0	0.0	0.0	0.0	-13.0	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	295.0	0.0	0.0	0.0	0.0	-295.0	-100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	147.9	0.0	0.0	0.0	0.0	-147.9	-100.0 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Facility Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	**12,280.5**	**0.0**	**12,306.0**	**12,306.0**	**12,306.0**	**25.5**	**0.2 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	12,280.5	0.0	12,306.0	12,306.0	12,306.0	25.5	0.2 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1007 I/A Rcpts (Other)	12,280.5	0.0	12,306.0	12,306.0	12,306.0	25.5	0.2 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Facility Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 12,280.5												
FY17 Conference Committee Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Align Authorization from Statewide Probation and Parole	TrIn	23.6	0.0	0.0	23.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 23.6												
Align Authorization from Parole Board to Facility Maintenance	TrIn	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.9												
FY17 Management Plan Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Institution Director's Office

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**2,268.8**	**1,730.2**	**1,889.3**	**1,898.9**	**1,898.9**	**-369.9**	**-16.3 %**	**9.6**	**0.5 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	1,305.5	1,229.7	1,074.3	1,097.9	1,097.9	-207.6	-15.9 %	23.6	2.2 %	0.0	
2 Travel	46.9	43.7	35.2	21.2	21.2	-25.7	-54.8 %	-14.0	-39.8 %	0.0	
3 Services	879.5	431.7	752.1	752.1	752.1	-127.4	-14.5 %	0.0		0.0	
4 Commodities	36.9	25.1	27.7	27.7	27.7	-9.2	-24.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	136.9	20.9	136.9	136.9	136.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,131.9	1,709.3	1,752.4	1,762.0	1,762.0	-369.9	-17.4 %	9.6	0.5 %	0.0	
Positions											
Perm Full Time	11	11	9	9	9	-2	-18.2 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Institution Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**2,082.3**	1,267.3	35.2	752.1	27.7	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts (Fed) 136.9												
1004 Gen Fund (UGF) 1,945.4												
FY17 Conference Committee Total		**2,082.3**	1,267.3	35.2	752.1	27.7	0.0	0.0	0.0	11	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P49 L30 (HB256))	FisNot17	**-3,594.6**	-1,704.5	-1,086.2	-498.8	-305.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3,594.6												
FY17 Authorized Total		**-1,512.3**	-437.2	-1,051.0	253.3	-277.4	0.0	0.0	0.0	11	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Delete Administrative Officer II (20-5216)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Criminal Justice Planner (20-7330) To Commissioner's Office	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	**-193.0**	-193.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -193.0												
Transfer from (Closed) Palmer Correctional Center to Restore Placeholder Reduction Associated with Ch36 SLA2016 (SB91)	TrIn	**3,594.6**	1,704.5	1,086.2	498.8	305.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3,594.6												
FY17 Management Plan Total		**1,889.3**	1,074.3	35.2	752.1	27.7	0.0	0.0	0.0	9	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases	SalAdj	**3.6**	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.6												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**6.3**	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.3												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
Align Authority within the Institutional Director's Office to Meet Personal Services Projected Costs	LIT	**0.0**	14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		**1,898.9**	1,097.9	21.2	752.1	27.7	0.0	0.0	0.0	9	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**1,898.9**	1,097.9	21.2	752.1	27.7	0.0	0.0	0.0	9	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Classification and Furlough

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**851.0**	**1,016.9**	**1,041.8**	**1,052.3**	**1,052.3**	**201.3**	**23.7 %**	**10.5**	**1.0 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	801.1	982.4	1,013.5	1,024.0	1,024.0	222.9	27.8 %	10.5	1.0 %	0.0	
2 Travel	1.9	0.7	1.9	1.9	1.9	0.0		0.0		0.0	
3 Services	15.5	27.5	15.5	15.5	15.5	0.0		0.0		0.0	
4 Commodities	32.5	6.3	10.9	10.9	10.9	-21.6	-66.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	851.0	1,016.9	1,041.8	1,052.3	1,052.3	201.3	23.7 %	10.5	1.0 %	0.0	
Positions											
Perm Full Time	7	9	9	9	9	2	28.6 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Classification and Furlough

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**1,041.8**	1,013.5	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF) 1,041.8												
FY17 Conference Committee Total		**1,041.8**	1,013.5	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**1,041.8**	1,013.5	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Technical Adjustment Transfer Adult Probation Officer III (20-1087) from Goose Creek to Classification and Furlough	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Adult Probation Officer III (20-6132) from Classification and Furlough to Goose Creek	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY17 Management Plan Total		**1,041.8**	1,013.5	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases	SalAdj	**2.1**	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.1												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**10.0**	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.0												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-1.6**	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.6												
FY18 Adjusted Base Total		**1,052.3**	1,024.0	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**1,052.3**	1,024.0	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015 2017	2017 2017	2017 2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	**300.0**	**294.8**	**300.0**	**300.0**	**300.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	300.0	294.4	300.0	300.0	300.0	0.0	0.0	0.0
4 Commodities	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	300.0	294.8	300.0	300.0	300.0	0.0	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 300.0												
FY17 Conference Committee Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Inmate Transportation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**2,628.5**	**2,598.3**	**2,883.5**	**2,811.5**	**2,811.5**	**183.0**	**7.0 %**	**-72.0**	**-2.5 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	1,354.3	2,116.0	1,609.3	1,809.6	1,809.6	455.3	33.6 %	200.3	12.4 %	0.0	
2 Travel	608.5	121.0	608.5	336.2	336.2	-272.3	-44.7 %	-272.3	-44.7 %	0.0	
3 Services	633.2	308.5	633.2	633.2	633.2	0.0		0.0		0.0	
4 Commodities	32.5	46.7	32.5	32.5	32.5	0.0		0.0		0.0	
5 Capital Outlay	0.0	6.1	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	2,488.5	2,458.3	2,743.5	2,671.5	2,671.5	183.0	7.4 %	-72.0	-2.6 %	0.0	
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0		0.0		0.0	
Positions											
Perm Full Time	11	11	11	14	14	3	27.3 %	3	27.3 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Inmate Transportation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**2,883.5**	1,609.3	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF) 2,743.5												
1007 I/A Rcpts (Other) 140.0												
FY17 Conference Committee Total		**2,883.5**	1,609.3	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**2,883.5**	1,609.3	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		**2,883.5**	1,609.3	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with Projected Prison Population Decline	OTI	**-133.3**	0.0	-133.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -133.3												
FY2018 Salary and Health Insurance Increases	SalAdj	**27.9**	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 27.9												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**33.7**	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 33.7												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
Transfer of Positions Due to Palmer Correctional Center Closure	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Align Authority within the Inmate Transportation Unit to Meet Personal Services Projected Costs	LIT	**0.0**	139.0	-139.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		**2,811.5**	1,809.6	336.2	633.2	32.5	0.0	0.0	0.0	14	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**2,811.5**	1,809.6	336.2	633.2	32.5	0.0	0.0	0.0	14	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Point of Arrest

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015 2017	2017 2017	2017 2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	**628.7**	**783.7**	**628.7**	**628.7**	**628.7**	**0.0**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	628.7	755.4	628.7	628.7	628.7	0.0	0.0	0.0
3 Services	0.0	28.1	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	628.7	783.7	628.7	628.7	628.7	0.0	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Point of Arrest

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**628.7**	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 628.7												
FY17 Conference Committee Total		**628.7**	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**628.7**	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		**628.7**	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total		**628.7**	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**628.7**	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anchorage Correctional Complex

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**28,050.2**	**29,050.6**	**27,529.7**	**27,061.5**	**27,061.5**	**-988.7**	**-3.5 %**	**-468.2**	**-1.7 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	24,274.8	25,576.1	24,227.0	24,871.7	24,871.7	596.9	2.5 %	644.7	2.7 %	0.0	
2 Travel	1.8	1.8	1.8	0.0	0.0	-1.8	-100.0 %	-1.8	-100.0 %	0.0	
3 Services	980.2	964.9	507.5	507.5	507.5	-472.7	-48.2 %	0.0		0.0	
4 Commodities	2,793.4	2,507.8	2,793.4	1,682.3	1,682.3	-1,111.1	-39.8 %	-1,111.1	-39.8 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	5,033.8	6,081.1	7,099.6	7,284.3	7,284.3	2,250.5	44.7 %	184.7	2.6 %	0.0	
1004 Gen Fund (UGF)	20,396.6	20,499.7	17,960.3	17,265.6	17,265.6	-3,131.0	-15.4 %	-694.7	-3.9 %	0.0	
1005 GF/Prgm (DGF)	2,619.8	2,469.8	2,469.8	2,511.6	2,511.6	-108.2	-4.1 %	41.8	1.7 %	0.0	
Positions											
Perm Full Time	238	240	240	248	248	10	4.2 %	8	3.3 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anchorage Correctional Complex

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**27,529.7**	24,227.0	1.8	507.5	2,793.4	0.0	0.0	0.0	240	0	0
1002 Fed Rcpts (Fed) 7,099.6												
1004 Gen Fund (UGF) 17,960.3												
1005 GF/Prgm (DGF) 2,469.8												
FY17 Conference Committee Total		**27,529.7**	24,227.0	1.8	507.5	2,793.4	0.0	0.0	0.0	240	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
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												
FY17 Authorized Total		**27,029.7**	24,227.0	1.8	7.5	2,793.4	0.0	0.0	0.0	240	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Align Veto Reductions to Palmer Correctional Center	TrIn	**500.0**	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 500.0												
FY17 Management Plan Total		**27,529.7**	24,227.0	1.8	507.5	2,793.4	0.0	0.0	0.0	240	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with Projected Prison Population Decline	OTI	**-1,276.7**	-1,142.9	-1.8	0.0	-132.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,276.7												
FY2018 Salary and Health Insurance Increases	SalAdj	**381.4**	381.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 86.5												
1004 Gen Fund (UGF) 294.9												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**431.5**	431.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 100.4												
1004 Gen Fund (UGF) 288.6												
1005 GF/Prgm (DGF) 42.5												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-4.4**	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.2												
1004 Gen Fund (UGF) -1.5												
1005 GF/Prgm (DGF) -0.7												
Transfer of Positions Due to Palmer Correctional Center Closure	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Align Authority within the Anchorage Correctional Complex to Meet Personal Services Projected Costs	LIT	**0.0**	979.1	0.0	0.0	-979.1	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		**27,061.5**	24,871.7	0.0	507.5	1,682.3	0.0	0.0	0.0	248	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**27,061.5**	24,871.7	0.0	507.5	1,682.3	0.0	0.0	0.0	248	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**6,007.8**	**5,748.3**	**5,679.3**	**6,025.1**	**6,025.1**	**17.3**	**0.3 %**	**345.8**	**6.1 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	5,298.2	5,007.6	5,061.1	5,425.8	5,425.8	127.6	2.4 %	364.7	7.2 %	0.0	
2 Travel	19.0	15.6	19.0	19.0	19.0	0.0		0.0		0.0	
3 Services	207.6	227.1	207.6	207.6	207.6	0.0		0.0		0.0	
4 Commodities	483.0	498.0	391.6	372.7	372.7	-110.3	-22.8 %	-18.9	-4.8 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	5,982.9	5,724.0	5,654.4	6,000.2	6,000.2	17.3	0.3 %	345.8	6.1 %	0.0	
1007 I/A Rcpts (Other)	24.9	24.3	24.9	24.9	24.9	0.0		0.0		0.0	
Positions											
Perm Full Time	39	39	39	40	40	1	2.6 %	1	2.6 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**5,679.3**	5,061.1	19.0	207.6	391.6	0.0	0.0	0.0	39	0	0
1004 Gen Fund (UGF) 5,654.4												
1007 I/A Rcpts (Other) 24.9												
FY17 Conference Committee Total		**5,679.3**	5,061.1	19.0	207.6	391.6	0.0	0.0	0.0	39	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**5,679.3**	5,061.1	19.0	207.6	391.6	0.0	0.0	0.0	39	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		**5,679.3**	5,061.1	19.0	207.6	391.6	0.0	0.0	0.0	39	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with Projected Prison Population Decline	OTI	**-263.6**	-244.7	0.0	0.0	-18.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -263.6												
FY2018 Salary and Health Insurance Increases	SalAdj	**82.7**	82.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 82.7												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**70.8**	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 70.8												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-1.2**	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.2												
Transfer of Positions Due to Palmer Correctional Center Closure	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Personal Services Authority within Population Management Appropriation to Meet Projected Costs	TrIn	**457.1**	457.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 457.1												
FY18 Adjusted Base Total		**6,025.1**	5,425.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**6,025.1**	5,425.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**12,108.2**	**12,007.9**	**12,466.8**	**12,247.7**	**12,247.7**	**139.5**	**1.2 %**	**-219.1**	**-1.8 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	10,299.1	10,189.1	10,657.7	11,029.9	11,029.9	730.8	7.1 %	372.2	3.5 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	395.5	575.4	395.5	395.5	395.5	0.0		0.0		0.0	
4 Commodities	1,413.6	1,227.0	1,413.6	822.3	822.3	-591.3	-41.8 %	-591.3	-41.8 %	0.0	
5 Capital Outlay	0.0	16.4	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	12,108.2	12,007.9	12,466.8	12,247.7	12,247.7	139.5	1.2 %	-219.1	-1.8 %	0.0	
Positions											
Perm Full Time	95	96	96	102	102	7	7.4 %	6	6.3 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**12,025.8**	10,216.7	0.0	395.5	1,413.6	0.0	0.0	0.0	96	0	0
1004 Gen Fund (UGF) 12,025.8												
FY17 Conference Committee Total		**12,025.8**	10,216.7	0.0	395.5	1,413.6	0.0	0.0	0.0	96	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**12,025.8**	10,216.7	0.0	395.5	1,413.6	0.0	0.0	0.0	96	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrIn	**441.0**	441.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 441.0												
FY17 Management Plan Total		**12,466.8**	10,657.7	0.0	395.5	1,413.6	0.0	0.0	0.0	96	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with Projected Prison Population Decline	OTI	**-578.3**	-510.6	0.0	0.0	-67.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -578.3												
FY2018 Salary and Health Insurance Increases	SalAdj	**174.2**	174.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 174.2												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**186.9**	186.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 186.9												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-1.9**	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.9												
Transfer of Positions Due to Palmer Correctional Center Closure	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Align Authority within the Hiland Mountain Correctional Center to Meet Personal Services Projected Costs	LIT	**0.0**	523.6	0.0	0.0	-523.6	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		**12,247.7**	11,029.9	0.0	395.5	822.3	0.0	0.0	0.0	102	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**12,247.7**	11,029.9	0.0	395.5	822.3	0.0	0.0	0.0	102	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Fairbanks Correctional Center

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**10,945.8**	**10,783.6**	**10,551.7**	**10,374.5**	**10,374.5**	**-571.3**	**-5.2 %**	**-177.2**	**-1.7 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	9,488.2	9,259.0	9,094.1	9,501.3	9,501.3	13.1	0.1 %	407.2	4.5 %	0.0	
2 Travel	15.5	43.2	15.5	15.5	15.5	0.0		0.0		0.0	
3 Services	308.9	438.2	308.9	308.9	308.9	0.0		0.0		0.0	
4 Commodities	1,133.2	1,043.2	1,133.2	548.8	548.8	-584.4	-51.6 %	-584.4	-51.6 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	10,945.8	10,783.6	10,551.7	10,374.5	10,374.5	-571.3	-5.2 %	-177.2	-1.7 %	0.0	
Positions											
Perm Full Time	88	89	89	89	89	1	1.1 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Fairbanks Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**10,869.2**	9,411.6	15.5	308.9	1,133.2	0.0	0.0	0.0	89	0	0
1004 Gen Fund (UGF) 10,869.2												
FY17 Conference Committee Total		**10,869.2**	9,411.6	15.5	308.9	1,133.2	0.0	0.0	0.0	89	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
Reduce Fairbanks Correctional Center	Veto	**-500.0**	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -500.0												
FY17 Authorized Total		**10,369.2**	9,411.6	15.5	308.9	633.2	0.0	0.0	0.0	89	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Align Veto Reductions to Palmer Correctional Center	TrIn	**500.0**	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 500.0												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	**-317.5**	-317.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -317.5												
FY17 Management Plan Total		**10,551.7**	9,094.1	15.5	308.9	1,133.2	0.0	0.0	0.0	89	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with Projected Prison Population Decline	OTI	**-489.5**	-435.3	0.0	0.0	-54.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -489.5												
FY2018 Salary and Health Insurance Increases	SalAdj	**147.9**	147.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 147.9												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**165.6**	165.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 165.6												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-1.2**	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.2												
Align Authority within the Fairbanks Correctional Center to Meet Personal Services Projected Costs	LIT	**0.0**	530.2	0.0	0.0	-530.2	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		**10,374.5**	9,501.3	15.5	308.9	548.8	0.0	0.0	0.0	89	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**10,374.5**	9,501.3	15.5	308.9	548.8	0.0	0.0	0.0	89	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Goose Creek Correctional Center

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**49,989.0**	**41,831.8**	**44,692.9**	**38,629.0**	**38,629.0**	**-11,360.0**	**-22.7 %**	**-6,063.9**	**-13.6 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	31,374.4	31,264.8	32,353.3	32,163.8	32,163.8	789.4	2.5 %	-189.5	-0.6 %	0.0	
2 Travel	0.0	2.4	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	14,015.1	6,280.7	7,740.1	2,623.1	2,623.1	-11,392.0	-81.3 %	-5,117.0	-66.1 %	0.0	
4 Commodities	4,599.5	4,173.9	4,599.5	3,842.1	3,842.1	-757.4	-16.5 %	-757.4	-16.5 %	0.0	
5 Capital Outlay	0.0	110.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	49,989.0	41,831.8	44,692.9	38,629.0	38,629.0	-11,360.0	-22.7 %	-6,063.9	-13.6 %	0.0	
Positions											
Perm Full Time	332	333	333	331	331	-1	-0.3 %	-2	-0.6 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Goose Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**43,423.9**	31,084.3	0.0	7,740.1	4,599.5	0.0	0.0	0.0	333	0	0
1004 Gen Fund (UGF) 43,423.9												
FY17 Conference Committee Total		**43,423.9**	31,084.3	0.0	7,740.1	4,599.5	0.0	0.0	0.0	333	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
Reduce Goose Creek Correctional Center	Veto	**-500.0**	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -500.0												
FY17 Authorized Total		**42,923.9**	31,084.3	0.0	7,240.1	4,599.5	0.0	0.0	0.0	333	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Align Veto Reductions to Palmer Correctional Center	TrIn	**500.0**	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 500.0												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrIn	**1,269.0**	1,269.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,269.0												
Transfer Adult Probation Officer III (20-6132) from Classification and Furlough to Goose Creek	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Technical Adjustment Transfer Adult Probation Officer III (20-1087) to Classification and Furlough from Goose Creek	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY17 Management Plan Total		**44,692.9**	32,353.3	0.0	7,740.1	4,599.5	0.0	0.0	0.0	333	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with Projected Prison Population Decline	OTI	**-2,068.0**	-1,810.6	0.0	0.0	-257.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,068.0												
FY2018 Salary and Health Insurance Increases	SalAdj	**513.9**	513.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 513.9												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**590.2**	590.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 590.2												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-5.4**	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.4												
Transfer of Positions Due to Palmer Correctional Center Closure	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Transfer 10 Positions and funding from Goose Creek Correctional Center to Re-open Point MacKenzie Correctional Farm	TrOut	**-3,783.1**	-2,983.1	0.0	-300.0	-500.0	0.0	0.0	0.0	-10	0	0
1004 Gen Fund (UGF) -3,783.1												
Align Personal Services Authority within Population Management Appropriation to Meet Projected Costs	TrOut	**-1,311.5**	0.0	0.0	-1,311.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,311.5												
Align Authority within the Goose Creek Correctional Center to Meet Personal Services Projected Costs	LIT	**0.0**	3,505.5	0.0	-3,505.5	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		**38,629.0**	32,163.8	0.0	2,623.1	3,842.1	0.0	0.0	0.0	331	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**38,629.0**	32,163.8	0.0	2,623.1	3,842.1	0.0	0.0	0.0	331	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Ketchikan Correctional Center

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**4,330.6**	**4,554.3**	**4,300.2**	**4,228.0**	**4,228.0**	**-102.6**	**-2.4 %**	**-72.2**	**-1.7 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	3,841.9	4,022.2	3,811.5	3,872.5	3,872.5	30.6	0.8 %	61.0	1.6 %	0.0	
2 Travel	15.5	35.4	15.5	15.5	15.5	0.0		0.0		0.0	
3 Services	137.2	158.0	137.2	137.2	137.2	0.0		0.0		0.0	
4 Commodities	336.0	338.7	336.0	202.8	202.8	-133.2	-39.6 %	-133.2	-39.6 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	4,330.6	4,539.3	4,300.2	4,228.0	4,228.0	-102.6	-2.4 %	-72.2	-1.7 %	0.0	
1007 I/A Rcpts (Other)	0.0	15.0	0.0	0.0	0.0	0.0		0.0		0.0	
Positions											
Perm Full Time	35	35	35	35	35	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Ketchikan Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**4,300.2**	3,811.5	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF) 4,300.2												
FY17 Conference Committee Total		**4,300.2**	3,811.5	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**4,300.2**	3,811.5	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		**4,300.2**	3,811.5	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with Projected Prison Population Decline	OTI	**-199.5**	-183.3	0.0	0.0	-16.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -199.5												
FY2018 Salary and Health Insurance Increases	SalAdj	**59.9**	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 59.9												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**68.4**	68.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 68.4												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-1.0**	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.0												
Align Authority within the Ketchikan Correctional Center to Meet Personal Services Projected Costs	LIT	**0.0**	117.0	0.0	0.0	-117.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		**4,228.0**	3,872.5	15.5	137.2	202.8	0.0	0.0	0.0	35	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**4,228.0**	3,872.5	15.5	137.2	202.8	0.0	0.0	0.0	35	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Lemon Creek Correctional Center

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**10,039.9**	**9,720.6**	**9,653.5**	**9,457.3**	**9,457.3**	**-582.6**	**-5.8 %**	**-196.2**	**-2.0 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	8,080.4	8,180.1	7,694.0	8,046.9	8,046.9	-33.5	-0.4 %	352.9	4.6 %	0.0	
2 Travel	15.5	40.8	15.5	15.5	15.5	0.0		0.0		0.0	
3 Services	804.8	548.7	804.8	804.8	804.8	0.0		0.0		0.0	
4 Commodities	1,139.2	951.0	1,139.2	590.1	590.1	-549.1	-48.2 %	-549.1	-48.2 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	9,551.0	9,340.6	9,162.4	8,965.7	8,965.7	-585.3	-6.1 %	-196.7	-2.1 %	0.0	
1007 I/A Rcpts (Other)	488.9	380.0	491.1	491.6	491.6	2.7	0.6 %	0.5	0.1 %	0.0	
Positions											
Perm Full Time	74	74	74	75	75	1	1.4 %	1	1.4 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Lemon Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**9,929.9**	7,970.4	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
1004 Gen Fund (UGF) 9,438.8												
1007 I/A Rcpts (Other) 491.1												
FY17 Conference Committee Total		**9,929.9**	7,970.4	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**9,929.9**	7,970.4	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	**-276.4**	-276.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -276.4												
FY17 Management Plan Total		**9,653.5**	7,694.0	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with Projected Prison Population Decline	OTI	**-447.1**	-389.4	0.0	0.0	-57.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -447.1												
FY2018 Salary and Health Insurance Increases	SalAdj	**119.4**	119.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 118.9												
1007 I/A Rcpts (Other) 0.5												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**133.0**	133.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 133.0												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-1.5**	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.5												
Transfer of Positions Due to Palmer Correctional Center Closure	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority within the Lemon Creek Correctional Center to Meet Personal Services Projected Costs	LIT	**0.0**	491.4	0.0	0.0	-491.4	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		**9,457.3**	8,046.9	15.5	804.8	590.1	0.0	0.0	0.0	75	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**9,457.3**	8,046.9	15.5	804.8	590.1	0.0	0.0	0.0	75	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**4,474.4**	**4,947.2**	**5,334.7**	**6,119.4**	**6,119.4**	**1,645.0**	**36.8 %**	**784.7**	**14.7 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	4,024.4	4,278.0	4,884.7	5,684.6	5,684.6	1,660.2	41.3 %	799.9	16.4 %	0.0	
2 Travel	0.0	0.5	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	131.1	231.9	131.1	131.1	131.1	0.0		0.0		0.0	
4 Commodities	318.9	424.3	318.9	303.7	303.7	-15.2	-4.8 %	-15.2	-4.8 %	0.0	
5 Capital Outlay	0.0	12.5	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	4,474.4	4,947.2	5,334.7	6,119.4	6,119.4	1,645.0	36.8 %	784.7	14.7 %	0.0	
Positions											
Perm Full Time	36	37	38	51	51	15	41.7 %	13	34.2 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**4,471.5**	4,021.5	0.0	131.1	318.9	0.0	0.0	0.0	37	0	0
1004 Gen Fund (UGF) 4,471.5												
FY17 Conference Committee Total		**4,471.5**	4,021.5	0.0	131.1	318.9	0.0	0.0	0.0	37	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**4,471.5**	4,021.5	0.0	131.1	318.9	0.0	0.0	0.0	37	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Transfer Office Assistant I (20-6926) from Palmer Correctional Center	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrIn	**863.2**	863.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 863.2												
FY17 Management Plan Total		**5,334.7**	4,884.7	0.0	131.1	318.9	0.0	0.0	0.0	38	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with Projected Prison Population Decline	OTI	**-247.7**	-232.5	0.0	0.0	-15.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -247.7												
FY2018 Salary and Health Insurance Increases	SalAdj	**80.7**	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 80.7												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**97.9**	97.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 97.9												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-0.6**	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.6												
Transfer of Positions Due to Palmer Correctional Center Closure	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13	0	0
Align Personal Services Authority within Population Management Appropriation to Meet Projected Costs	TrIn	**854.4**	854.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 854.4												
FY18 Adjusted Base Total		**6,119.4**	5,684.6	0.0	131.1	303.7	0.0	0.0	0.0	51	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**6,119.4**	5,684.6	0.0	131.1	303.7	0.0	0.0	0.0	51	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Palmer Correctional Center

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**13,180.4**	**12,408.4**	**4,973.6**	**529.6**	**529.6**	**-12,650.8**	**-96.0 %**	**-4,444.0**	**-89.4 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	11,005.3	10,049.9	4,331.7	180.7	180.7	-10,824.6	-98.4 %	-4,151.0	-95.8 %	0.0	
2 Travel	0.5	0.4	0.5	0.0	0.0	-0.5	-100.0 %	-0.5	-100.0 %	0.0	
3 Services	545.8	762.3	278.9	275.0	275.0	-270.8	-49.6 %	-3.9	-1.4 %	0.0	
4 Commodities	1,628.8	1,492.4	362.5	73.9	73.9	-1,554.9	-95.5 %	-288.6	-79.6 %	0.0	
5 Capital Outlay	0.0	103.4	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	13,180.4	12,375.4	4,973.6	529.6	529.6	-12,650.8	-96.0 %	-4,444.0	-89.4 %	0.0	
1007 I/A Rcpts (Other)	0.0	33.0	0.0	0.0	0.0	0.0		0.0		0.0	
Positions											
Perm Full Time	107	101	95	2	2	-105	-98.1 %	-93	-97.9 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Palmer Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**11,165.9**	10,024.0	0.5	278.9	862.5	0.0	0.0	0.0	101	0	0
1004 Gen Fund (UGF) 11,165.9												
FY17 Conference Committee Total		**11,165.9**	10,024.0	0.5	278.9	862.5	0.0	0.0	0.0	101	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
Reduce Palmer Correctional Center	Veto	**-500.0**	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -500.0												
FY17 Authorized Total		**10,665.9**	10,024.0	0.5	278.9	362.5	0.0	0.0	0.0	101	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Delete Five Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer to Institution Director's Office to Restore Placeholder Reduction Associated with Ch36 SLA2016 (SB91)	TrOut	**-3,594.6**	-3,594.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3,594.6												
Transfer Office Assistant I (20-6926) to Mat-Su Correctional Center	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	**-597.7**	-597.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -597.7												
Align Veto Reductions in Anchorage, Fairbanks, and Goose Creek to (Closed) Palmer Correctional Center	TrOut	**-1,500.0**	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,500.0												
FY17 Management Plan Total		**4,973.6**	4,331.7	0.5	278.9	362.5	0.0	0.0	0.0	95	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with Projected Prison Population Decline	OTI	**-3,967.0**	-3,674.0	-0.5	-3.9	-288.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3,967.0												
FY2018 Salary and Health Insurance Increases	SalAdj	**69.2**	69.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 69.2												
Transfer of Positions Due to Palmer Correctional Center Closure	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-89	0	0
Transfer 4 IT Positions from (Closed) Palmer Correctional Center to DOC Information Technology Staff	TrOut	**-546.2**	-546.2	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF) -546.2												
FY18 Adjusted Base Total		**529.6**	180.7	0.0	275.0	73.9	0.0	0.0	0.0	2	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**529.6**	180.7	0.0	275.0	73.9	0.0	0.0	0.0	2	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Spring Creek Correctional Center

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**20,667.0**	**21,072.9**	**20,322.8**	**19,971.2**	**19,971.2**	**-695.8**	**-3.4 %**	**-351.6**	**-1.7 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	17,850.4	18,247.8	17,506.2	18,121.8	18,121.8	271.4	1.5 %	615.6	3.5 %	0.0	
2 Travel	15.0	41.2	15.0	15.0	15.0	0.0		0.0		0.0	
3 Services	665.4	1,025.6	665.4	665.4	665.4	0.0		0.0		0.0	
4 Commodities	2,136.2	1,758.3	2,136.2	1,169.0	1,169.0	-967.2	-45.3 %	-967.2	-45.3 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	20,667.0	21,072.9	20,322.8	19,971.2	19,971.2	-695.8	-3.4 %	-351.6	-1.7 %	0.0	
Positions											
Perm Full Time	171	171	171	171	171	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Spring Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**20,899.9**	18,083.3	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
1004 Gen Fund (UGF) 20,899.9												
FY17 Conference Committee Total		**20,899.9**	18,083.3	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**20,899.9**	18,083.3	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	**-577.1**	-577.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -577.1												
FY17 Management Plan Total		**20,322.8**	17,506.2	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with Projected Prison Population Decline	OTI	**-942.4**	-839.9	0.0	0.0	-102.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -942.4												
FY2018 Salary and Health Insurance Increases	SalAdj	**278.8**	278.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 278.8												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**314.9**	314.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 314.9												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-2.9**	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.9												
Align Authority within the Spring Creek Correctional Center to Meet Personal Services Projected Costs	LIT	**0.0**	864.7	0.0	0.0	-864.7	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		**19,971.2**	18,121.8	15.0	665.4	1,169.0	0.0	0.0	0.0	171	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**19,971.2**	18,121.8	15.0	665.4	1,169.0	0.0	0.0	0.0	171	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Wildwood Correctional Center

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**14,788.3**	**14,085.4**	**14,217.4**	**13,943.6**	**13,943.6**	**-844.7**	**-5.7 %**	**-273.8**	**-1.9 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	12,261.2	11,919.9	11,698.3	12,087.5	12,087.5	-173.7	-1.4 %	389.2	3.3 %	0.0	
2 Travel	14.7	26.6	14.7	14.7	14.7	0.0		0.0		0.0	
3 Services	734.6	657.6	726.6	726.6	726.6	-8.0	-1.1 %	0.0		0.0	
4 Commodities	1,777.8	1,481.3	1,777.8	1,114.8	1,114.8	-663.0	-37.3 %	-663.0	-37.3 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	14,780.3	14,085.4	14,217.4	13,943.6	13,943.6	-836.7	-5.7 %	-273.8	-1.9 %	0.0	
1005 GF/Prgm (DGF)	8.0	0.0	0.0	0.0	0.0	-8.0	-100.0 %	0.0		0.0	
Positions											
Perm Full Time	118	115	115	115	115	-3	-2.5 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Wildwood Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**14,499.9**	11,972.8	14.7	734.6	1,777.8	0.0	0.0	0.0	115	0	0
1004 Gen Fund (UGF) 14,491.9												
1005 GF/Prgm (DGF) 8.0												
FY17 Conference Committee Total		**14,499.9**	11,972.8	14.7	734.6	1,777.8	0.0	0.0	0.0	115	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**14,499.9**	11,972.8	14.7	734.6	1,777.8	0.0	0.0	0.0	115	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	**-274.5**	-274.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -274.5												
Transfer Uncollectible GF/PR Authorization to Community Residential Centers	TrOut	**-8.0**	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -8.0												
FY17 Management Plan Total		**14,217.4**	11,698.3	14.7	726.6	1,777.8	0.0	0.0	0.0	115	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with Projected Prison Population Decline	OTI	**-658.8**	-571.9	0.0	0.0	-86.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -658.8												
FY2018 Salary and Health Insurance Increases	SalAdj	**183.9**	183.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 183.9												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**202.9**	202.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 202.9												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-1.8**	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.8												
Align Authority within the Wildwood Correctional Center to Meet Personal Services Projected Costs	LIT	**0.0**	576.1	0.0	0.0	-576.1	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		**13,943.6**	12,087.5	14.7	726.6	1,114.8	0.0	0.0	0.0	115	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**13,943.6**	12,087.5	14.7	726.6	1,114.8	0.0	0.0	0.0	115	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**7,816.5**	**7,856.1**	**7,495.5**	**7,317.3**	**7,317.3**	**-499.2**	**-6.4 %**	**-178.2**	**-2.4 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	6,641.4	6,546.6	6,320.4	6,187.8	6,187.8	-453.6	-6.8 %	-132.6	-2.1 %	0.0	
2 Travel	17.3	42.8	17.3	17.3	17.3	0.0		0.0		0.0	
3 Services	201.4	315.0	201.4	201.4	201.4	0.0		0.0		0.0	
4 Commodities	956.4	946.0	956.4	910.8	910.8	-45.6	-4.8 %	-45.6	-4.8 %	0.0	
5 Capital Outlay	0.0	5.7	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	7,756.5	7,810.8	7,435.5	7,257.3	7,257.3	-499.2	-6.4 %	-178.2	-2.4 %	0.0	
1007 I/A Rcpts (Other)	60.0	45.3	60.0	60.0	60.0	0.0		0.0		0.0	
Positions											
Perm Full Time	40	41	41	42	42	2	5.0 %	1	2.4 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**7,832.5**	6,657.4	17.3	201.4	956.4	0.0	0.0	0.0	41	0	0
1004 Gen Fund (UGF) 7,772.5												
1007 I/A Rcpts (Other) 60.0												
FY17 Conference Committee Total		**7,832.5**	6,657.4	17.3	201.4	956.4	0.0	0.0	0.0	41	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**7,832.5**	6,657.4	17.3	201.4	956.4	0.0	0.0	0.0	41	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	**-337.0**	-337.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -337.0												
FY17 Management Plan Total		**7,495.5**	6,320.4	17.3	201.4	956.4	0.0	0.0	0.0	41	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
SB91 (SLA2016) Fiscal Note #36, Year 2: Reduction Associated with Projected Prison Population Decline	OTI	**-347.1**	-301.5	0.0	0.0	-45.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -347.1												
FY2018 Salary and Health Insurance Increases	SalAdj	**93.0**	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 93.0												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**77.8**	77.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 77.8												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-1.9**	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.9												
Transfer of Positions Due to Palmer Correctional Center Closure	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY18 Adjusted Base Total		**7,317.3**	6,187.8	17.3	201.4	910.8	0.0	0.0	0.0	42	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**7,317.3**	6,187.8	17.3	201.4	910.8	0.0	0.0	0.0	42	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**0.0**	**0.0**	**0.0**	**3,823.2**	**3,823.2**	**3,823.2**	**>999 %**	**3,823.2**	**>999 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	3,023.2	3,023.2	3,023.2	>999 %	3,023.2	>999 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	300.0	300.0	300.0	>999 %	300.0	>999 %	0.0	
4 Commodities	0.0	0.0	0.0	500.0	500.0	500.0	>999 %	500.0	>999 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	0.0	0.0	0.0	3,823.2	3,823.2	3,823.2	>999 %	3,823.2	>999 %	0.0	
Positions											
Perm Full Time	0	0	0	26	26	26	>999 %	26	>999 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**40.5**	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 40.5												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.4												
Transfer of Positions Due to Palmer Correctional Center Closure	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	0
Transfer 10 Positions and funding from Goose Creek Correctional Center to Re-open Point MacKenzie Correctional Farm	TrIn	**3,783.1**	2,983.1	0.0	300.0	500.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF) 3,783.1												
FY18 Adjusted Base Total		**3,823.2**	3,023.2	0.0	300.0	500.0	0.0	0.0	0.0	26	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**3,823.2**	3,023.2	0.0	300.0	500.0	0.0	0.0	0.0	26	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**730.5**	**808.4**	**840.5**	**847.7**	**847.7**	**117.2**	**16.0 %**	**7.2**	**0.9 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	485.2	621.2	595.2	602.4	602.4	117.2	24.2 %	7.2	1.2 %	0.0	
2 Travel	16.0	5.2	16.0	16.0	16.0	0.0		0.0		0.0	
3 Services	186.3	173.9	186.3	186.3	186.3	0.0		0.0		0.0	
4 Commodities	43.0	8.1	43.0	43.0	43.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	50.0	126.2	50.0	50.0	50.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	680.5	682.2	790.5	797.7	797.7	117.2	17.2 %	7.2	0.9 %	0.0	
Positions											
Perm Full Time	4	4	4	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**739.2**	493.9	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed) 50.0												
1004 Gen Fund (UGF) 689.2												
FY17 Conference Committee Total		**739.2**	493.9	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**739.2**	493.9	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Align Personal Services Authority within Population Management Appropriation to Meet Projected Costs	TrIn	**101.3**	101.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 101.3												
FY17 Management Plan Total		**840.5**	595.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases	SalAdj	**1.1**	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.1												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**6.5**	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.5												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.4												
FY18 Adjusted Base Total		**847.7**	602.4	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**847.7**	602.4	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Statewide Probation and Parole

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**15,490.8**	**16,877.1**	**16,930.9**	**17,133.9**	**17,133.9**	**1,643.1**	**10.6 %**	**203.0**	**1.2 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	14,466.9	14,420.4	14,780.9	14,983.9	14,983.9	517.0	3.6 %	203.0	1.4 %	0.0	
2 Travel	257.8	190.3	267.8	267.8	267.8	10.0	3.9 %	0.0		0.0	
3 Services	507.4	2,001.3	1,537.0	1,537.0	1,537.0	1,029.6	202.9 %	0.0		0.0	
4 Commodities	258.7	265.1	345.2	345.2	345.2	86.5	33.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	15,289.4	16,877.1	16,930.9	17,133.9	17,133.9	1,844.5	12.1 %	203.0	1.2 %	0.0	
1007 I/A Rcpts (Other)	201.4	0.0	0.0	0.0	0.0	-201.4	-100.0 %	0.0		0.0	
Positions											
Perm Full Time	155	155	155	155	155	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Statewide Probation and Parole

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**16,954.5**	14,804.5	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
1004 Gen Fund (UGF) 16,930.9												
1007 I/A Rcpts (Other) 23.6												
FY17 Conference Committee Total		**16,954.5**	14,804.5	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**16,954.5**	14,804.5	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Align Authorization to Facility Maintenance	TrOut	**-23.6**	-23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -23.6												
FY17 Management Plan Total		**16,930.9**	14,780.9	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases	SalAdj	**62.1**	62.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 62.1												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**60.6**	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 60.6												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-9.0**	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -9.0												
Align Personal Services Authority within Population Management Appropriation to Meet Projected Costs	TrIn	**89.3**	89.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 89.3												
FY18 Adjusted Base Total		**17,133.9**	14,983.9	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**17,133.9**	14,983.9	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Electronic Monitoring

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**3,422.5**	**3,261.4**	**3,280.7**	**3,203.4**	**3,203.4**	**-219.1**	**-6.4 %**	**-77.3**	**-2.4 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	1,767.9	1,664.6	1,690.9	1,613.6	1,613.6	-154.3	-8.7 %	-77.3	-4.6 %	0.0	
2 Travel	0.0	0.6	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	1,503.5	1,543.1	1,438.7	1,438.7	1,438.7	-64.8	-4.3 %	0.0		0.0	
4 Commodities	151.1	53.1	151.1	151.1	151.1	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	1,791.8	1,916.8	1,720.8	1,637.5	1,637.5	-154.3	-8.6 %	-83.3	-4.8 %	0.0	
1005 GF/Prgm (DGF)	1,630.7	1,344.6	1,559.9	1,565.9	1,565.9	-64.8	-4.0 %	6.0	0.4 %	0.0	
Positions											
Perm Full Time	17	17	17	17	17	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Electronic Monitoring

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**3,382.0**	1,792.2	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF) 1,822.1												
1005 GF/Prgm (DGF) 1,559.9												
FY17 Conference Committee Total		**3,382.0**	1,792.2	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**3,382.0**	1,792.2	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Align Personal Services Authority within Population Management Appropriation to Meet Projected Costs	TrOut	**-101.3**	-101.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -101.3												
FY17 Management Plan Total		**3,280.7**	1,690.9	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases	SalAdj	**7.8**	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.9												
1005 GF/Prgm (DGF) 3.9												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**4.8**	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.4												
1005 GF/Prgm (DGF) 2.4												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-0.6**	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
1005 GF/Prgm (DGF) -0.3												
Align Personal Services Authority within Population Management Appropriation to Meet Projected Costs	TrOut	**-89.3**	-89.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -89.3												
FY18 Adjusted Base Total		**3,203.4**	1,613.6	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**3,203.4**	1,613.6	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Regional and Community Jails

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	**10,486.6**	**6,967.7**	**7,000.0**	**7,000.0**	**7,000.0**	**-3,486.6**	**-33.2 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	5.5	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	10,486.6	6,962.2	7,000.0	7,000.0	7,000.0	-3,486.6	-33.2 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	10,486.6	6,967.7	7,000.0	7,000.0	7,000.0	-3,486.6	-33.2 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Regional and Community Jails

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**7,000.0**	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7,000.0												
FY17 Conference Committee Total		**7,000.0**	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**7,000.0**	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		**7,000.0**	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total		**7,000.0**	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**7,000.0**	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Community Residential Centers

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**25,164.5**	**23,846.1**	**24,371.6**	**24,371.6**	**16,812.4**	**-8,352.1**	**-33.2 %**	**-7,559.2**	**-31.0 %**	**-7,559.2**	**-31.0 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	2.8	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	25,164.5	23,843.3	24,371.6	24,371.6	16,812.4	-8,352.1	-33.2 %	-7,559.2	-31.0 %	-7,559.2	-31.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	22,833.4	21,296.0	21,532.5	21,532.5	13,473.3	-9,360.1	-41.0 %	-8,059.2	-37.4 %	-8,059.2	-37.4 %
1005 GF/Prgm (DGF)	2,331.1	2,550.1	2,339.1	2,339.1	2,339.1	8.0	0.3 %	0.0		0.0	
1246 RcdvsmFund (DGF)	0.0	0.0	500.0	500.0	1,000.0	1,000.0	>999 %	500.0	100.0 %	500.0	100.0 %
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Community Residential Centers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**26,078.1**	0.0	0.0	26,078.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 23,747.0												
1005 GF/Prgm (DGF) 2,331.1												
FY17 Conference Committee Total		**26,078.1**	0.0	0.0	26,078.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch1 4SSLA2016 P9 L31 (HB257))	FisNot17	**500.0**	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF) 500.0												
Reduce Community Residential Centers	Veto	**-1,500.0**	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,500.0												
FY17 Authorized Total		**25,078.1**	0.0	0.0	25,078.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Transfer Authorization from Wildwood Correctional Center	TrIn	**8.0**	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 8.0												
Transfer Authorization to the Correctional Academy for the Professional Conduct Unit	TrOut	**-714.5**	0.0	0.0	-714.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -714.5												
FY17 Management Plan Total		**24,371.6**	0.0	0.0	24,371.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total		**24,371.6**	0.0	0.0	24,371.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
Second Year Ch. 36 SLA 2016 SB91 Fiscal Note #21 Community Residential Centers and Rehabilitation Programming	Inc	**500.0**	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF) 500.0												
Reduce Bed Capacity and Contractual Costs for Community Residential Centers	Dec	**-8,059.2**	0.0	0.0	-8,059.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8,059.2												
FY18 Governor Request Total		**16,812.4**	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Parole Board

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**846.7**	**1,018.9**	**1,790.6**	**1,728.0**	**1,728.0**	**881.3**	**104.1 %**	**-62.6**	**-3.5 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	796.0	817.6	1,469.9	1,502.3	1,502.3	706.3	88.7 %	32.4	2.2 %	0.0	
2 Travel	31.7	56.4	62.2	42.2	42.2	10.5	33.1 %	-20.0	-32.2 %	0.0	
3 Services	9.0	127.0	150.3	150.3	150.3	141.3	>999 %	0.0		0.0	
4 Commodities	10.0	17.9	108.2	33.2	33.2	23.2	232.0 %	-75.0	-69.3 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	846.7	1,018.9	1,790.6	1,728.0	1,728.0	881.3	104.1 %	-62.6	-3.5 %	0.0	
Positions											
Perm Full Time	6	6	11	11	11	5	83.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Parole Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**1,016.6**	849.6	52.2	83.3	31.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 1,014.7												
1007 I/A Rcpts (Other) 1.9												
FY17 Conference Committee Total		**1,016.6**	849.6	52.2	83.3	31.5	0.0	0.0	0.0	6	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P50 L1 (HB256))	FisNot17	**775.9**	605.9	10.0	75.0	85.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF) 775.9												
FY17 Authorized Total		**1,792.5**	1,455.5	62.2	158.3	116.5	0.0	0.0	0.0	11	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Align Authorization to Facility Maintenance from Parole Board	TrOut	**-1.9**	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1.9												
Align Personal Services Authority within Parole Board to Meet Projected Costs	LIT	**0.0**	16.3	0.0	-8.0	-8.3	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		**1,790.6**	1,469.9	62.2	150.3	108.2	0.0	0.0	0.0	11	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
Reverse Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P50 L1 (HB256))	OTI	**-75.0**	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -75.0												
FY2018 Salary and Health Insurance Increases	SalAdj	**4.1**	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.1												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**8.6**	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.6												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
Align Personal Services Authority within Parole Board to Meet Projected Costs	LIT	**0.0**	20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		**1,728.0**	1,502.3	42.2	150.3	33.2	0.0	0.0	0.0	11	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**1,728.0**	1,502.3	42.2	150.3	33.2	0.0	0.0	0.0	11	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**0.0**	**800.8**	**948.0**	**882.6**	**882.6**	**882.6**	**>999 %**	**-65.4**	**-6.9 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	0.0	764.3	859.8	794.4	794.4	794.4	>999 %	-65.4	-7.6 %	0.0	
2 Travel	0.0	2.1	15.0	15.0	15.0	15.0	>999 %	0.0		0.0	
3 Services	0.0	27.3	60.0	60.0	60.0	60.0	>999 %	0.0		0.0	
4 Commodities	0.0	7.1	13.2	13.2	13.2	13.2	>999 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	0.0	800.8	948.0	882.6	882.6	882.6	>999 %	-65.4	-6.9 %	0.0	
Positions											
Perm Full Time	0	8	8	7	7	7	>999 %	-1	-12.5 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**853.0**	764.8	15.0	60.0	13.2	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF) 853.0												
FY17 Conference Committee Total		**853.0**	764.8	15.0	60.0	13.2	0.0	0.0	0.0	8	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**853.0**	764.8	15.0	60.0	13.2	0.0	0.0	0.0	8	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Align Personal Services Authority within Health and Rehabilitation Services to Meet Projected Costs	TrIn	**95.0**	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 95.0												
FY17 Management Plan Total		**948.0**	859.8	15.0	60.0	13.2	0.0	0.0	0.0	8	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases	SalAdj	**3.1**	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.1												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**6.5**	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.5												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-1.0**	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.0												
Transfer Accounting Technician I (20-7314) to Education Programs w/o funding	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Personal Services Authority within Health and Rehabilitation Services to Meet Projected Costs	TrOut	**-74.0**	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -74.0												
FY18 Adjusted Base Total		**882.6**	794.4	15.0	60.0	13.2	0.0	0.0	0.0	7	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**882.6**	794.4	15.0	60.0	13.2	0.0	0.0	0.0	7	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**34,888.6**	**37,152.0**	**29,986.0**	**30,180.1**	**30,180.1**	**-4,708.5**	**-13.5 %**	**194.1**	**0.6 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	15,905.2	18,808.1	16,616.2	17,335.3	17,335.3	1,430.1	9.0 %	719.1	4.3 %	0.0	
2 Travel	60.3	304.9	50.3	50.3	50.3	-10.0	-16.6 %	0.0		0.0	
3 Services	16,797.3	14,760.5	11,298.7	10,773.7	10,773.7	-6,023.6	-35.9 %	-525.0	-4.6 %	0.0	
4 Commodities	2,125.8	3,250.3	2,020.8	2,020.8	2,020.8	-105.0	-4.9 %	0.0		0.0	
5 Capital Outlay	0.0	28.2	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	26,357.7	16,209.6	9,664.1	9,800.5	9,800.5	-16,557.2	-62.8 %	136.4	1.4 %	0.0	
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	85.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	0.0	27.0	0.0	0.0	0.0	0.0		0.0		0.0	
1171 PFD Crim (Other)	8,445.9	20,830.4	20,236.9	20,294.6	11,191.0	2,745.1	32.5 %	-9,045.9	-44.7 %	-9,103.6	-44.9 %
1197 AK Cap Fnd (Other)	0.0	0.0	0.0	0.0	9,103.6	9,103.6	>999 %	9,103.6	>999 %	9,103.6	>999 %
Positions											
Perm Full Time	145	141	141	141	141	-4	-2.8 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**30,081.0**	16,385.8	50.3	11,529.1	2,115.8	0.0	0.0	0.0	141	0	0
1004 Gen Fund (UGF) 9,759.1												
1005 GF/Prgm (DGF) 85.0												
1171 PFD Crim (Other) 20,236.9												
FY17 Conference Committee Total		**30,081.0**	16,385.8	50.3	11,529.1	2,115.8	0.0	0.0	0.0	141	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**30,081.0**	16,385.8	50.3	11,529.1	2,115.8	0.0	0.0	0.0	141	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Align Personal Services Authority within Health and Rehabilitation Services to Meet Projected Costs	TrOut	**-95.0**	0.0	0.0	0.0	-95.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -95.0												
Align Personal Services Authority within Health and Rehabilitation Services to Meet Projected Costs	LIT	**0.0**	230.4	0.0	-230.4	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		**29,986.0**	16,616.2	50.3	11,298.7	2,020.8	0.0	0.0	0.0	141	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases	SalAdj	**52.3**	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 26.4												
1171 PFD Crim (Other) 25.9												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**76.8**	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 40.8												
1171 PFD Crim (Other) 36.0												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-9.0**	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.8												
1171 PFD Crim (Other) -4.2												
Align Personal Services Authority within Health and Rehabilitation Services to Meet Projected Costs	TrIn	**74.0**	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 74.0												
Align Authority within Physical Health Care to Meet Personal Services Projected Costs	LIT	**0.0**	525.0	0.0	-525.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		**30,180.1**	17,335.3	50.3	10,773.7	2,020.8	0.0	0.0	0.0	141	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (Other) -9,103.6												
1197 AK Cap Fnd (Other) 9,103.6												
FY18 Governor Request Total		**30,180.1**	17,335.3	50.3	10,773.7	2,020.8	0.0	0.0	0.0	141	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**8,819.0**	**8,413.2**	**8,339.1**	**8,267.6**	**8,267.6**	**-551.4**	**-6.3 %**	**-71.5**	**-0.9 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	6,372.7	6,833.1	6,306.1	6,354.6	6,354.6	-18.1	-0.3 %	48.5	0.8 %	0.0	
2 Travel	15.0	43.0	5.0	5.0	5.0	-10.0	-66.7 %	0.0		0.0	
3 Services	1,683.3	1,156.5	1,285.0	1,165.0	1,165.0	-518.3	-30.8 %	-120.0	-9.3 %	0.0	
4 Commodities	748.0	380.6	743.0	743.0	743.0	-5.0	-0.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	2,051.3	1,979.8	1,548.4	1,555.7	1,555.7	-495.6	-24.2 %	7.3	0.5 %	0.0	
1007 I/A Rcpts (Other)	267.3	52.4	180.9	181.4	181.4	-85.9	-32.1 %	0.5	0.3 %	0.0	
1037 GF/MH (UGF)	6,024.6	6,225.6	6,104.5	6,142.6	6,142.6	118.0	2.0 %	38.1	0.6 %	0.0	
1092 MHTAAR (Other)	475.8	155.4	505.3	387.9	387.9	-87.9	-18.5 %	-117.4	-23.2 %	0.0	
Positions											
Perm Full Time	56	54	54	54	54	-2	-3.6 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**8,339.1**	6,306.1	5.0	1,285.0	743.0	0.0	0.0	0.0	54	0	0
1004 Gen Fund (UGF) 1,548.4												
1007 I/A Rcpts (Other) 180.9												
1037 GF/MH (UGF) 6,104.5												
1092 MHTAAR (Other) 505.3												
FY17 Conference Committee Total		**8,339.1**	6,306.1	5.0	1,285.0	743.0	0.0	0.0	0.0	54	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**8,339.1**	6,306.1	5.0	1,285.0	743.0	0.0	0.0	0.0	54	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		**8,339.1**	6,306.1	5.0	1,285.0	743.0	0.0	0.0	0.0	54	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
Reverse Mental Health Trust Recommendation	OTI	**-505.3**	-100.3	0.0	-405.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -505.3												
FY2018 Salary and Health Insurance Increases	SalAdj	**20.2**	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.9												
1007 I/A Rcpts (Other) 0.5												
1037 GF/MH (UGF) 13.8												
1092 MHTAAR (Other) 1.0												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**30.6**	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.4												
1037 GF/MH (UGF) 28.2												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-3.9**	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -3.9												
MH Trust: Dis Justice - Grant 4299 Training for Department of Corrections Mental Health Staff (FY13-FY18)	IncT	**25.0**	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 25.0												
MH Trust: Dis Justice - Grant 3507 Maintain Research Analyst (FY15-FY19)	IncT	**101.9**	101.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 101.9												
MH Trust: Dis Justice - Grant 571 Implement APIC Discharge Planning Model in Department of Corrections (FY06-FY18)	IncT	**260.0**	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 260.0												
FY18 Adjusted Base Total		**8,267.6**	6,354.6	5.0	1,165.0	743.0	0.0	0.0	0.0	54	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**8,267.6**	6,354.6	5.0	1,165.0	743.0	0.0	0.0	0.0	54	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**3,921.0**	**3,648.5**	**5,070.2**	**5,072.9**	**5,572.9**	**1,651.9**	**42.1 %**	**502.7**	**9.9 %**	**500.0**	**9.9 %**
Objects of Expenditure											
1 Personal Services	252.3	189.2	211.5	214.2	214.2	-38.1	-15.1 %	2.7	1.3 %	0.0	
2 Travel	10.0	4.3	10.0	10.0	10.0	0.0		0.0		0.0	
3 Services	3,646.7	3,442.9	4,839.2	4,839.2	5,339.2	1,692.5	46.4 %	500.0	10.3 %	500.0	10.3 %
4 Commodities	12.0	12.1	9.5	9.5	9.5	-2.5	-20.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	65.0	49.3	65.0	65.0	65.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,173.7	2,016.9	2,822.9	2,822.9	2,822.9	649.2	29.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	70.8	70.8	70.8	70.8	70.8	0.0		0.0		0.0	
1037 GF/MH (UGF)	1,611.5	1,511.5	1,611.5	1,614.2	1,614.2	2.7	0.2 %	2.7	0.2 %	0.0	
1246 RcdvsmFund (DGF)	0.0	0.0	500.0	500.0	1,000.0	1,000.0	>999 %	500.0	100.0 %	500.0	100.0 %
Positions											
Perm Full Time	3	2	2	2	2	-1	-33.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**4,570.2**	211.5	10.0	4,339.2	9.5	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed) 65.0												
1004 Gen Fund (UGF) 2,822.9												
1007 I/A Rcpts (Other) 70.8												
1037 GF/MH (UGF) 1,611.5												
FY17 Conference Committee Total		**4,570.2**	211.5	10.0	4,339.2	9.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch1 4SSLA2016 P10 L15 (HB257))	FisNot17	**500.0**	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF) 500.0												
FY17 Authorized Total		**5,070.2**	211.5	10.0	4,839.2	9.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		**5,070.2**	211.5	10.0	4,839.2	9.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases	SalAdj	**0.5**	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 0.5												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**2.5**	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 2.5												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -0.3												
FY18 Adjusted Base Total		**5,072.9**	214.2	10.0	4,839.2	9.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
Second Year Ch. 36 SLA 2016 SB91 Fiscal Note #24 Expand the Institutional Substance Abuse Treatment Programs	Inc	**500.0**	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF) 500.0												
FY18 Governor Request Total		**5,572.9**	214.2	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**3,158.6**	**2,520.9**	**3,056.7**	**3,062.4**	**3,062.4**	**-96.2**	**-3.0 %**	**5.7**	**0.2 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	817.6	585.7	642.2	647.9	647.9	-169.7	-20.8 %	5.7	0.9 %	0.0	
2 Travel	10.0	10.8	10.0	10.0	10.0	0.0		0.0		0.0	
3 Services	2,319.0	1,902.1	2,392.5	2,392.5	2,392.5	73.5	3.2 %	0.0		0.0	
4 Commodities	12.0	22.3	12.0	12.0	12.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	3,158.6	2,520.9	3,056.7	3,062.4	3,062.4	-96.2	-3.0 %	5.7	0.2 %	0.0	
Positions											
Perm Full Time	6	5	5	5	5	-1	-16.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**3,056.7**	715.7	10.0	2,319.0	12.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF) 3,056.7												
FY17 Conference Committee Total		**3,056.7**	715.7	10.0	2,319.0	12.0	0.0	0.0	0.0	5	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**3,056.7**	715.7	10.0	2,319.0	12.0	0.0	0.0	0.0	5	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Align Personal Service Authority within Sex Offender Management Pgm to Meet Contractual Obligations	LIT	**0.0**	-73.5	0.0	73.5	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		**3,056.7**	642.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases	SalAdj	**1.5**	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.5												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**4.9**	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.9												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	**-0.7**	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.7												
FY18 Adjusted Base Total		**3,062.4**	647.9	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**3,062.4**	647.9	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Domestic Violence Program

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015 2017	2017 2017	2017 2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	**175.0**	**174.7**	**175.0**	**175.0**	**175.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	175.0	174.7	175.0	175.0	175.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	175.0	174.7	175.0	175.0	175.0	0.0	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Domestic Violence Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**175.0**	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 175.0												
FY17 Conference Committee Total		**175.0**	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**175.0**	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		**175.0**	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total		**175.0**	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**175.0**	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation
Allocation: Education Programs

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**670.1**	**640.1**	**948.4**	**949.4**	**949.4**	**279.3**	**41.7 %**	**1.0**	**0.1 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	214.0	163.6	217.3	218.3	218.3	4.3	2.0 %	1.0	0.5 %	0.0	
2 Travel	10.0	17.1	10.0	10.0	10.0	0.0		0.0		0.0	
3 Services	297.9	304.3	572.9	572.9	572.9	275.0	92.3 %	0.0		0.0	
4 Commodities	148.2	155.1	148.2	148.2	148.2	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	513.8	556.3	792.1	793.1	793.1	279.3	54.4 %	1.0	0.1 %	0.0	
1007 I/A Rcpts (Other)	156.3	83.8	156.3	156.3	156.3	0.0		0.0		0.0	
Positions											
Perm Full Time	2	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation
Allocation: Education Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**948.4**	217.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 792.1												
1007 I/A Rcpts (Other) 156.3												
FY17 Conference Committee Total		**948.4**	217.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**948.4**	217.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		**948.4**	217.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases	SalAdj	**1.0**	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.0												
Delete Project Assistant (20-8209)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accounting Technician I (20-7314) from Health and Rehabilitation Director's Office w/o funding	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY18 Adjusted Base Total		**949.4**	218.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**949.4**	218.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation
Allocation: Vocational Education Programs

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	**306.0**	**770.3**	**606.0**	**606.0**	**606.0**	**300.0**	**98.0 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	306.0	541.8	606.0	606.0	606.0	300.0	98.0 %	0.0	0.0
4 Commodities	0.0	214.8	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	13.7	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	306.0	537.1	606.0	606.0	606.0	300.0	98.0 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	233.2	0.0	0.0	0.0	0.0		0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation
Allocation: Vocational Education Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 606.0												
FY17 Conference Committee Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	**500.0**	**427.3**	**500.0**	**501.3**	**501.3**	**1.3**	**0.3 %**	**1.3**	**0.3 %**	**0.0**	
Objects of Expenditure											
1 Personal Services	0.0	0.0	70.7	72.0	72.0	72.0	>999 %	1.3	1.8 %	0.0	
2 Travel	0.0	1.1	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	500.0	426.2	429.3	429.3	429.3	-70.7	-14.1 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	500.0	427.3	500.0	501.3	501.3	1.3	0.3 %	1.3	0.3 %	0.0	
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**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												
FY17 Conference Committee Total		**500.0**	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**500.0**	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
Align Personal Services Authority to Meet Projected Costs of Departmental Re-entry Coordinator	LIT	**0.0**	70.7	0.0	-70.7	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		**500.0**	70.7	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	**1.3**	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.3												
FY18 Adjusted Base Total		**501.3**	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**501.3**	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	**10,224.2**	**11,221.9**	**11,224.2**	**11,224.2**	**11,224.2**	**1,000.0**	**9.8 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	10,224.2	11,221.9	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	10,224.2	11,221.9	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	**11,224.2**	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11,224.2												
FY17 Conference Committee Total		**11,224.2**	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		**11,224.2**	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		**11,224.2**	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total		**11,224.2**	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		**11,224.2**	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015 2017	2017 2017	2017 2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

Transaction Type Definitions

16Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
16Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY17 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY18.
FisNot17	Fiscal Note appropriations for legislation effective in FY17.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY17 funding will not be available for the current budget cycle (FY18).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY17), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.