

Fiscal Year 2017 Operating Budget

Department of Corrections

Conference Committee (CC) Book



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Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

16 CC (FY16 Conference Committee) - The FY16 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 HB72/HB73, special legislation or reappropriations. Appropriations in the language sections of the FY16 operating budget bills are included in the Conference Committee column.

16 Auth (FY16 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB72/HB73 and HB2001, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16SupRPL (FY16 Supplementals + RPLs) - FY16 supplemental appropriations included in the operating bill (HB256/257); capital bill (SB138); Chapter 1, TSSLA 15 (CSSB 3001 (FIN)); and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. (Sup16Session+16 RPL+CSSB3001)

16FnlBud (FY16 Final Total Budget) - Sums the 16MgtPlan and 16SupRPL columns to reflect the total FY16 operating budget, adjusted for vetoes. (Sup16Session+16 RPL+CSSB3001+16MgtPln)

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

Enacted (FY17 Enacted Budget) - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). (:GovVeto+LFDAdjust+ConfComm)

Bills (FY17 Bills) - FY17 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

17Budget (FY17 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time. [:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap]

OpinCap (Operating in Capital) - FY17 operating appropriations included in the FY17 capital bill (SB138).

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DEPARTMENT OF CORRECTIONS
FY17 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Population Management/ Various Allocations	FY17 Treatment of FY16 One-Time Salary Increases	\$0.0	FY16 operating budgets for all agencies contained Cost of Living Allowance (COLA) increases totaling approximately \$57 million (\$30.3 million UGF). Legislative intent stated that individual employees would continue to be paid the COLA in FY17, while amounts equal to the UGF portion of the COLA were removed from FY17 agency budgets. The Department of Correction's (DOC) UGF portion of the COLA was \$2,450.1. In addition to other reductions, various program reductions approximately equal to the amount of UGF for the COLA are included throughout the items listed below.
2	Population Management/ Anchorage Correctional Complex	Replace General Funds with Federal Receipt Authorization	Net Zero (\$2,000.0) UGF \$2,000.0 Federal Receipts	Based on a trend of increased federal holds, the Department projected FY17 federal receipts to be over collected by approximately \$2,000.0. (See supplemental item #16 below.)
3	Health and Rehabilitation Services/ Physical Health Care	Fund Change to Adjust for Reduction in Permanent Fund Criminal Funds	Net Zero \$593.5 UGF (\$593.5) PFD Criminal Funds (DGF)	For FY17, the Department of Revenue calculated the amount of PFD Criminal Funds available for appropriation to be \$21.6 million. Of the \$21.6 million, \$20.2 million was appropriated to DOC/Inmate Health Care and \$1.4 million was appropriated to the Crime Victim Compensation Fund (CVCF) within the Department of Administration.
4	Health and Rehabilitation Services/ Physical Health Care	Reduce Authority for Projected Cost Savings Due to Medicaid Expansion	(\$6,000.0) UGF	Savings attributable to the expansion of Medicaid are anticipated as more medical providers will be able to bill Medicaid for inmate hospital stays lasting more than 24 hours.

DEPARTMENT OF CORRECTIONS
FY17 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
5	Health and Rehabilitation Services/ Behavioral Health Care	Mental Health Trust: Disability Justice Grants Ongoing MHTAAR Funding	\$506.9 MHTAAR (Other)	MHTAAR funding includes: --\$260.0 IncOTI to support the Assess, Plan, Identify, & Coordinate (APIC) model; --\$120.0 IncT (FY15-FY19) for a rural re-entry & fetal alcohol syndrome education pilot program; --\$101.9 IncT (FY15-FY19) to continue funding a Research Analyst; and --\$25.0 IncT (FY16-FY19) to expand training for DOC mental health staff.

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Amount/Fund Source	Amount Approved	Comment
6	Various Appropriations/ Various Allocations	Salary changes related to bargaining unit agreements and other salary adjustments, including health insurance and furloughs.	Total: \$1,891.5 <i>UGF: \$1,903.4</i> <i>DGF: (\$26.5)</i> <i>Other: (\$4.3)</i> <i>Fed: \$18.9</i>	Total: \$501.3 <i>UGF: \$490.4</i> <i>DGF: (\$3.7)</i> <i>Other: (\$4.3)</i> <i>Fed: \$18.9</i>	The legislature accepted all of the Governor's salary requests (Alaska Correctional Officers Association contractual increases, Alaska State Employee Association furlough reductions, reductions for health care contributions, Confidential Employee Association legal trust rate increases, and Alaska Care rate increases). As occurred, however, in other agencies, the UGF portion of the Alaska Care rate increases was denied (approximately \$1.4 million for the Department of Corrections). It is unclear if the Alaska Care rates will increase, so the \$1.4 million that was denied may not actually be necessary.

DEPARTMENT OF CORRECTIONS
FY17 - Summary of Significant Budget Issues

Legislative Additions and Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
7	Population Management/ Prison System Expansion	Eliminate the Prison System Expansion Allocation	Total: (\$414.5) (\$295.0) UGF (\$119.5) CIP Receipts (Other)	Funding to support prison system expansion was removed.
8	Population Management/ Anchorage Correctional Complex	Transition More Offenders to Community Residential Centers (CRCs)	(\$322.7) UGF	This reduction is consistent with the Department and legislature's intent to reduce the number of more costly, institutional hard beds and maximize the use of more economical CRC beds.
9	Administration and Support/ Office of the Commissioner	Delete Public Information Officer	(\$164.5) UGF (1) PFT Position	Funding was deleted for the Department's public information officer. The legislature added intent language that the duties of public information officer positions should be absorbed by the Office of the Governor.
10	Population Management/ Institution Director's Office	Delete Funding for Public Information Activities	(\$127.4) UGF	Additional funding was removed for public information activities.

DEPARTMENT OF CORRECTIONS
FY17 - Summary of Significant Budget Issues

Fiscal Notes

Item #	Bill #	Title	Amount/Fund Source	Comment
11	SB 91 (Chapter 36, SLA 2016)	Omnibus Crim Law & Procedure; Corrections	(\$3,594.6) UGF	<p><u>Population Management/Institution Director's Office</u> (\$3,594.6) UGF Total, comprised of (\$3,755.8) UGF in projected savings associated with 248 fewer institutional offenders plus \$161.2 UGF to cover the requirement for DOC to provide valid state identification cards for prisoners prior to release.</p> <p>Savings are projected using a combination of the institutional marginal daily rate, \$41.49, multiplied by the estimated reduction in the prison population as projected by the Pew Charitable Trust's Justice Reinvestment Initiative. Changes to the institutional prison population resulting from this legislation are projected as follows:</p> <p>FY17 reduced by 248: (\$3,755.8) UGF; FY18 reduced by an additional 1,009: (\$15,280.2) UGF; and FY19 reduced by an additional 399: (\$6,042.4) UGF.</p>
12	SB 91 (Chapter 36, SLA 2016)	Omnibus Crim Law & Procedure; Corrections	\$775.9 UGF 5 PFT Positions	<p><u>Population Management/Parole Board</u> \$775.9 UGF (\$75.0 for one-time start up costs will be removed in FY18) - Changes to sentencing, probation, parole and bail statutes resulting from this legislation necessitate the addition of four parole/probation officers and one criminal justice technician to accommodate the increased number of hearings.</p>

DEPARTMENT OF CORRECTIONS
FY17 - Summary of Significant Budget Issues

Fiscal Notes (continued)

Item #	Bill #	Title	Amount/Fund Source	Comment
13	SB 91 (Chapter 36, SLA 2016)	Omnibus Crim Law & Procedure; Corrections	\$3,260.1 UGF 29 PFT Positions	<p><u>Population Management/Pre-Trial Services (new allocation)</u> FY17 funding will support 26 new Pre-Trial officers (akin to probation officers) and 3 Criminal Justice Technicians to: 1) conduct mandatory risk assessments on all arrested individuals (approximately 32,000 annually) within 24 hours of their arraignment and make recommendations to the Court based on the defendant's risk score; 2) provide pretrial supervision for all individuals released pre-trial; and 3) coordinate with the Alaska Criminal Justice Commission to track and report on progress and implementation of the legislation.</p> <p>The fiscal note reflects that an additional \$6.9 million UGF will be requested in FY18, with an estimated 51 additional pre-trial positions needed to fully implement the new program (based on current population projections). However, it should be noted that these measures are intended to reduce the prison population and should ultimately result in a reduction of institutional staffing levels.</p>
14	SB 91 (Chapter 36, SLA 2016)	Omnibus Crim Law & Procedure; Corrections	\$500.0 Recidivism Reduction Funds (DGF)	<p><u>Population Management/Community Residential Centers</u> \$500.0 Recidivism Reduction Funds (DGF) - The legislature established a new recidivism reduction fund (which consists of 50% of the proceeds from an excise tax on marijuana) to support recidivism reduction activities. This funding is intended for offender rehabilitation within the CRCs, including treatment for substance abuse and cognitive behavioral disorders.</p>
15	SB 91 (Chapter 36, SLA 2016)	Omnibus Crim Law & Procedure; Corrections	\$500.0 Recidivism Reduction Funds (DGF)	<p><u>Health and Rehabilitation Services/Substance Abuse Treatment Program</u> \$500.0 Recidivism Reduction Funds (DGF) - Funding to expand institutional rehabilitation for substance abuse treatment is intended to serve more prisoners prior to community release.</p>

DEPARTMENT OF CORRECTIONS
FY17 - Summary of Significant Budget Issues

FY16 Supplemental Appropriations

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
16	Population Management / Anchorage Correctional Complex	Replace General Funds with Federal Receipt Authorization	Net Zero (\$1,000.0) UGF \$1,000.0 Federal Receipts	Based on a trend of increased federal holds, the Department projected FY16 federal receipts to be over collected by approximately \$1,000.0. (See item #2 above.)

Governor's Vetoes

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
17	Population Management / Various Allocations	Executive Branch to Preserve State Savings	(\$3.5 million) UGF	<p>The Governor attributed the following UGF vetoes to preserving State savings:</p> <ul style="list-style-type: none"> - (\$500.0) Anchorage Correctional Complex; - (\$500.0) Fairbanks Correctional Complex; - (\$500.0) Goose Creek Correctional Complex; - (\$500.0) Palmer Correctional Center; and - (\$1.5 million) Community Residential Centers. <p>As a result of underutilized beds, DOC recently reduced its contract with the Anchorage Consolidated Community Residential Center (CRC) by 100 beds (approximately \$3 million UGF). A portion of these vetoes may be absorbed by this reduction. DOC is also considering the closure of one or two facilities which would be consistent with the projected prison population reduction attributable to SB91 (Ch. 36, SLA 2016 Omnibus Crime Bill).</p>

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**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 15Actual	[2] 16 CC	[3] 16 Auth	[4] 16MgtPIn	[5] 16SupRPL	[6] 16Fn1Bud	[4] - [2] 16 CC to 16MgtPIn	[6] - [4] 16MgtPIn to 16Fn1Bud
Administration and Support								
Office of the Commissioner	1,894.7	1,275.0	1,275.0	1,275.0	0.0	1,275.0	0.0	0.0
Administrative Services	4,238.3	4,176.8	4,176.8	4,176.8	0.0	4,176.8	0.0	0.0
Information Technology MIS	2,541.8	2,708.2	2,708.2	2,708.2	0.0	2,708.2	0.0	0.0
Research and Records	483.9	432.5	432.5	432.5	0.0	432.5	0.0	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	289.9	0.0	0.0
Appropriation Total	9,448.6	8,882.4	8,882.4	8,882.4	0.0	8,882.4	0.0	0.0
Population Management								
Correctional Academy	1,998.1	1,390.5	1,390.5	1,390.5	0.0	1,390.5	0.0	0.0
Fac-Capital Improvement Unit	517.9	597.2	597.2	524.0	0.0	524.0	-73.2 -12.3 %	0.0
Prison System Expansion	0.0	414.5	414.5	414.5	0.0	414.5	0.0	0.0
Facility Maintenance	0.0	12,280.5	12,280.5	12,280.5	0.0	12,280.5	0.0	0.0
Institution Director's Office	2,064.2	2,296.1	2,296.1	2,235.6	0.0	2,235.6	-60.5 -2.6 %	0.0
Classification and Furlough	923.7	867.5	867.5	1,045.1	0.0	1,045.1	177.6 20.5 %	0.0
Out-of-State Contractual	340.3	300.0	300.0	300.0	0.0	300.0	0.0	0.0
Inmate Transportation	2,786.8	2,638.7	2,638.7	2,872.5	0.0	2,872.5	233.8 8.9 %	0.0
Point of Arrest	882.2	628.7	628.7	628.7	0.0	628.7	0.0	0.0
Anchorage Correctional Complex	28,133.6	27,578.6	27,578.6	27,717.2	0.0	27,717.2	138.6 0.5 %	0.0
Anvil Mtn Correctional Center	5,750.9	5,943.0	5,943.0	5,651.9	0.0	5,651.9	-291.1 -4.9 %	0.0
Combined Hiland Mtn Corr Ctr	11,884.9	11,969.9	11,969.9	11,969.9	0.0	11,969.9	0.0	0.0
Fairbanks Correctional Center	10,704.9	10,817.5	10,817.5	10,817.5	0.0	10,817.5	0.0	0.0
Goose Creek Corr. Center	47,318.2	45,673.6	43,273.6	43,273.6	0.0	43,273.6	-2,400.0 -5.3 %	0.0
Ketchikan Correctional Center	4,399.1	4,279.1	4,279.1	4,279.1	0.0	4,279.1	0.0	0.0
Lemon Creek Correctional Ctr	9,688.8	9,932.7	9,932.7	9,892.0	0.0	9,892.0	-40.7 -0.4 %	0.0
Mat-Su Correctional Center	4,739.3	4,420.8	4,420.8	4,449.0	0.0	4,449.0	28.2 0.6 %	0.0
Palmer Correctional Center	12,557.7	11,511.5	11,511.5	11,120.7	0.0	11,120.7	-390.8 -3.4 %	0.0
Spring Creek Correctional Ctr	20,235.5	20,419.1	20,419.1	20,804.9	0.0	20,804.9	385.8 1.9 %	0.0
Wildwood Correctional Center	14,382.2	14,616.6	14,616.6	14,441.8	0.0	14,441.8	-174.8 -1.2 %	0.0
Yukon-Kuskokwim Corr Center	7,579.1	7,731.7	7,731.7	7,798.8	0.0	7,798.8	67.1 0.9 %	0.0
Prob & Parole Directors Office	691.3	740.5	740.5	740.5	0.0	740.5	0.0	0.0
Statewide Probation and Parole	16,956.6	17,034.4	17,034.4	17,034.4	0.0	17,034.4	0.0	0.0

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 16MgtPIn</u>	<u>[2] 16Fn1Bud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtPIn to 17Budget</u>		<u>[6] - [2] 16Fn1Bud to 17Budget</u>		<u>[6] - [3] 17GovAmd+ to 17Budget</u>	
Administration and Support												
Office of the Commissioner	1,275.0	1,275.0	1,281.7	1,109.9	0.0	1,109.9	-165.1	-12.9 %	-165.1	-12.9 %	-171.8	-13.4 %
Administrative Services	4,176.8	4,176.8	4,185.7	4,163.7	0.0	4,163.7	-13.1	-0.3 %	-13.1	-0.3 %	-22.0	-0.5 %
Information Technology MIS	2,708.2	2,708.2	2,701.8	2,698.5	0.0	2,698.5	-9.7	-0.4 %	-9.7	-0.4 %	-3.3	-0.1 %
Research and Records	432.5	432.5	431.9	430.7	0.0	430.7	-1.8	-0.4 %	-1.8	-0.4 %	-1.2	-0.3 %
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	289.9	0.0		0.0		0.0	
Appropriation Total	8,882.4	8,882.4	8,891.0	8,692.7	0.0	8,692.7	-189.7	-2.1 %	-189.7	-2.1 %	-198.3	-2.2 %
Population Management												
Correctional Academy	1,390.5	1,390.5	1,398.7	1,392.4	0.0	1,392.4	1.9	0.1 %	1.9	0.1 %	-6.3	-0.5 %
Fac-Capital Improvement Unit	524.0	524.0	523.1	522.4	0.0	522.4	-1.6	-0.3 %	-1.6	-0.3 %	-0.7	-0.1 %
Prison System Expansion	414.5	414.5	414.5	0.0	0.0	0.0	-414.5	-100.0 %	-414.5	-100.0 %	-414.5	-100.0 %
Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	0.0	12,280.5	0.0		0.0		0.0	
Institution Director's Office	2,235.6	2,235.6	2,235.5	2,082.3	-3,594.6	-1,512.3	-3,747.9	-167.6 %	-3,747.9	-167.6 %	-3,747.8	-167.6 %
Classification and Furlough	1,045.1	1,045.1	1,046.7	1,041.8	0.0	1,041.8	-3.3	-0.3 %	-3.3	-0.3 %	-4.9	-0.5 %
Out-of-State Contractual	300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0		0.0	
Inmate Transportation	2,872.5	2,872.5	2,897.4	2,883.5	0.0	2,883.5	11.0	0.4 %	11.0	0.4 %	-13.9	-0.5 %
Point of Arrest	628.7	628.7	628.7	628.7	0.0	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	27,717.2	27,717.2	28,042.6	27,029.7	0.0	27,029.7	-687.5	-2.5 %	-687.5	-2.5 %	-1,012.9	-3.6 %
Anvil Mtn Correctional Center	5,651.9	5,651.9	5,714.9	5,679.3	0.0	5,679.3	27.4	0.5 %	27.4	0.5 %	-35.6	-0.6 %
Combined Hiland Mtn Corr Ctr	11,969.9	11,969.9	12,116.7	12,025.8	0.0	12,025.8	55.9	0.5 %	55.9	0.5 %	-90.9	-0.8 %
Fairbanks Correctional Center	10,817.5	10,817.5	10,954.5	10,369.2	0.0	10,369.2	-448.3	-4.1 %	-448.3	-4.1 %	-585.3	-5.3 %
Goose Creek Corr. Center	43,273.6	43,273.6	43,722.0	42,923.9	0.0	42,923.9	-349.7	-0.8 %	-349.7	-0.8 %	-798.1	-1.8 %
Ketchikan Correctional Center	4,279.1	4,279.1	4,335.2	4,300.2	0.0	4,300.2	21.1	0.5 %	21.1	0.5 %	-35.0	-0.8 %
Lemon Creek Correctional Ctr	9,892.0	9,892.0	9,997.6	9,929.9	0.0	9,929.9	37.9	0.4 %	37.9	0.4 %	-67.7	-0.7 %
Mat-Su Correctional Center	4,449.0	4,449.0	4,507.5	4,471.5	0.0	4,471.5	22.5	0.5 %	22.5	0.5 %	-36.0	-0.8 %
Palmer Correctional Center	11,120.7	11,120.7	11,253.8	10,665.9	0.0	10,665.9	-454.8	-4.1 %	-454.8	-4.1 %	-587.9	-5.2 %
Spring Creek Correctional Ctr	20,804.9	20,804.9	21,063.1	20,899.9	0.0	20,899.9	95.0	0.5 %	95.0	0.5 %	-163.2	-0.8 %
Wildwood Correctional Center	14,441.8	14,441.8	14,604.6	14,499.9	0.0	14,499.9	58.1	0.4 %	58.1	0.4 %	-104.7	-0.7 %
Yukon-Kuskokwim Corr Center	7,798.8	7,798.8	7,871.2	7,832.5	0.0	7,832.5	33.7	0.4 %	33.7	0.4 %	-38.7	-0.5 %
Prob & Parole Directors Office	740.5	740.5	741.8	739.2	0.0	739.2	-1.3	-0.2 %	-1.3	-0.2 %	-2.6	-0.4 %
Statewide Probation and Parole	17,034.4	17,034.4	16,983.8	16,954.5	0.0	16,954.5	-79.9	-0.5 %	-79.9	-0.5 %	-29.3	-0.2 %

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 15Actual	[2] 16 CC	[3] 16 Auth	[4] 16MgtPln	[5] 16SupRPL	[6] 16Fn1Bud	[4] - [2] 16 CC to 16MgtPln	[6] - [4] 16MgtPln to 16Fn1Bud
Population Management (continued)								
Electronic Monitoring	3,330.6	3,390.7	3,390.7	3,390.7	0.0	3,390.7	0.0	0.0
Regional and Community Jails	10,467.7	7,000.0	7,000.0	7,000.0	0.0	7,000.0	0.0	0.0
Community Residential Centers	24,400.5	26,078.1	26,078.1	26,078.1	0.0	26,078.1	0.0	0.0
Parole Board	903.7	1,019.4	1,019.4	1,019.4	0.0	1,019.4	0.0	0.0
Appropriation Total	243,637.8	251,570.9	249,170.9	249,170.9	0.0	249,170.9	-2,400.0 -1.0 %	0.0
Health and Rehab Services								
Health & Rehab Director's Ofc	0.0	866.1	866.1	866.1	0.0	866.1	0.0	0.0
Physical Health Care	34,716.7	37,426.0	35,934.5	36,161.3	0.0	36,161.3	-1,264.7 -3.4 %	0.0
Behavioral Health Care	8,695.9	8,478.3	8,478.3	8,368.8	0.0	8,368.8	-109.5 -1.3 %	0.0
Substance Abuse Treatment Pgm	3,938.8	4,570.8	4,570.8	4,570.8	0.0	4,570.8	0.0	0.0
Sex Offender Management	2,721.3	3,176.1	3,176.1	3,058.8	0.0	3,058.8	-117.3 -3.7 %	0.0
Domestic Violence Program	185.9	175.0	175.0	175.0	0.0	175.0	0.0	0.0
Appropriation Total	50,258.6	54,692.3	53,200.8	53,200.8	0.0	53,200.8	-1,491.5 -2.7 %	0.0
Offender Habilitation								
Education Programs	533.1	949.7	949.7	949.7	0.0	949.7	0.0	0.0
Vocational Education Programs	423.7	606.0	606.0	606.0	0.0	606.0	0.0	0.0
Appropriation Total	956.8	1,555.7	1,555.7	1,555.7	0.0	1,555.7	0.0	0.0
Recidivism Reduction Grants								
Recidivism Reduction Grants	12.1	500.0	500.0	500.0	0.0	500.0	0.0	0.0
Appropriation Total	12.1	500.0	500.0	500.0	0.0	500.0	0.0	0.0
24 Hr. Institutional Utilities								
24 Hr Institutional Utilities	12,009.2	11,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0	0.0
Appropriation Total	12,009.2	11,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0	0.0
Agency Total	316,323.1	328,425.5	324,534.0	324,534.0	0.0	324,534.0	-3,891.5 -1.2 %	0.0

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 16MgtPIn</u>	<u>[2] 16Fn1Bud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtPIn to 17Budget</u>		<u>[6] - [2] 16Fn1Bud to 17Budget</u>		<u>[6] - [3] 17GovAmd+ to 17Budget</u>	
Population Management (continued)												
Electronic Monitoring	3,390.7	3,390.7	3,383.3	3,382.0	0.0	3,382.0	-8.7	-0.3 %	-8.7	-0.3 %	-1.3	
Regional and Community Jails	7,000.0	7,000.0	7,000.0	7,000.0	0.0	7,000.0	0.0		0.0		0.0	
Community Residential Centers	26,078.1	26,078.1	26,078.1	24,578.1	500.0	25,078.1	-1,000.0	-3.8 %	-1,000.0	-3.8 %	-1,000.0	-3.8 %
Parole Board	1,019.4	1,019.4	1,019.2	1,016.6	775.9	1,792.5	773.1	75.8 %	773.1	75.8 %	773.3	75.9 %
Pre-Trial Services	0.0	0.0	0.0	0.0	3,260.1	3,260.1	3,260.1	>999 %	3,260.1	>999 %	3,260.1	>999 %
Appropriation Total	249,170.9	249,170.9	251,115.0	245,429.7	941.4	246,371.1	-2,799.8	-1.1 %	-2,799.8	-1.1 %	-4,743.9	-1.9 %
Health and Rehab Services												
Health & Rehab Director's Ofc	866.1	866.1	864.8	853.0	0.0	853.0	-13.1	-1.5 %	-13.1	-1.5 %	-11.8	-1.4 %
Physical Health Care	36,161.3	36,161.3	30,116.1	30,081.0	0.0	30,081.0	-6,080.3	-16.8 %	-6,080.3	-16.8 %	-35.1	-0.1 %
Behavioral Health Care	8,368.8	8,368.8	8,354.3	8,339.1	0.0	8,339.1	-29.7	-0.4 %	-29.7	-0.4 %	-15.2	-0.2 %
Substance Abuse Treatment Pgm	4,570.8	4,570.8	4,571.5	4,570.2	500.0	5,070.2	499.4	10.9 %	499.4	10.9 %	498.7	10.9 %
Sex Offender Management	3,058.8	3,058.8	3,059.2	3,056.7	0.0	3,056.7	-2.1	-0.1 %	-2.1	-0.1 %	-2.5	-0.1 %
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0	175.0	0.0		0.0		0.0	
Appropriation Total	53,200.8	53,200.8	47,140.9	47,075.0	500.0	47,575.0	-5,625.8	-10.6 %	-5,625.8	-10.6 %	434.1	0.9 %
Offender Habilitation												
Education Programs	949.7	949.7	948.4	948.4	0.0	948.4	-1.3	-0.1 %	-1.3	-0.1 %	0.0	
Vocational Education Programs	606.0	606.0	606.0	606.0	0.0	606.0	0.0		0.0		0.0	
Appropriation Total	1,555.7	1,555.7	1,554.4	1,554.4	0.0	1,554.4	-1.3	-0.1 %	-1.3	-0.1 %	0.0	
Recidivism Reduction Grants												
Recidivism Reduction Grants	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0		0.0	
Appropriation Total	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0		0.0	
24 Hr. Institutional Utilities												
24 Hr Institutional Utilities	11,224.2	11,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0		0.0		0.0	
Appropriation Total	11,224.2	11,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0		0.0		0.0	

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtP1n</u>	<u>[5] 16SupRPL</u>	<u>[6] 16Fn1Bud</u>	<u>[4] - [2] 16 CC to 16MgtP1n</u>	<u>[6] - [4] 16MgtP1n to 16Fn1Bud</u>
Funding Summary								
Unrestricted General (UGF)	292,668.0	281,178.0	277,286.5	277,286.5	-1,000.0	276,286.5	-3,891.5 -1.4 %	-1,000.0 -0.4 %
Designated General (DGF)	15,094.6	27,287.9	27,287.9	27,287.9	0.0	27,287.9	0.0	0.0
Other State Funds (Other)	3,142.0	14,477.8	14,477.8	14,477.8	0.0	14,477.8	0.0	0.0
Federal Receipts (Fed)	5,418.5	5,481.8	5,481.8	5,481.8	1,000.0	6,481.8	0.0	1,000.0 18.2 %

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 16MgtP1n</u>	<u>[2] 16Fn1Bud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtP1n to 17Budget</u>		<u>[6] - [2] 16Fn1Bud to 17Budget</u>		<u>[6] - [3] 17GovAmd+ to 17Budget</u>	
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	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	0.0	0.0	0.0	0.0
Agency Total	324,534.0	324,534.0	320,425.5	314,476.0	1,441.4	315,917.4	-8,616.6	-2.7 %	-8,616.6	-2.7 %	-4,508.1	-1.4 %
Funding Summary												
Unrestricted General (UGF)	277,286.5	276,286.5	271,783.4	265,930.6	441.4	266,372.0	-10,914.5	-3.9 %	-9,914.5	-3.6 %	-5,411.4	-2.0 %
Designated General (DGF)	27,287.9	27,287.9	26,667.9	26,690.7	1,000.0	27,690.7	402.8	1.5 %	402.8	1.5 %	1,022.8	3.8 %
Other State Funds (Other)	14,477.8	14,477.8	14,473.5	14,354.0	0.0	14,354.0	-123.8	-0.9 %	-123.8	-0.9 %	-119.5	-0.8 %
Federal Receipts (Fed)	5,481.8	6,481.8	7,500.7	7,500.7	0.0	7,500.7	2,018.9	36.8 %	1,018.9	15.7 %	0.0	

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtPIn</u>	<u>[5] 16SupRPL</u>	<u>[6] 16Fn1Bud</u>	<u>[4] - [2] 16 CC to 16MgtPIn</u>	<u>[6] - [4] 16MgtPIn to 16Fn1Bud</u>
Administration and Support								
Office of the Commissioner	1,894.7	1,275.0	1,275.0	1,275.0	0.0	1,275.0	0.0	0.0
Administrative Services	3,985.1	4,102.9	4,102.9	4,102.9	0.0	4,102.9	0.0	0.0
Information Technology MIS	2,467.6	2,633.3	2,633.3	2,633.3	0.0	2,633.3	0.0	0.0
Research and Records	483.9	432.5	432.5	432.5	0.0	432.5	0.0	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	289.9	0.0	0.0
Appropriation Total	9,121.2	8,733.6	8,733.6	8,733.6	0.0	8,733.6	0.0	0.0
Population Management								
Correctional Academy	1,998.1	1,390.5	1,390.5	1,390.5	0.0	1,390.5	0.0	0.0
Fac-Capital Improvement Unit	117.3	176.9	176.9	103.7	0.0	103.7	-73.2 -41.4 %	0.0
Prison System Expansion	0.0	295.0	295.0	295.0	0.0	295.0	0.0	0.0
Institution Director's Office	2,013.8	2,159.2	2,159.2	2,098.7	0.0	2,098.7	-60.5 -2.8 %	0.0
Classification and Furlough	923.7	867.5	867.5	1,045.1	0.0	1,045.1	177.6 20.5 %	0.0
Out-of-State Contractual	340.3	300.0	300.0	300.0	0.0	300.0	0.0	0.0
Inmate Transportation	2,646.8	2,498.7	2,498.7	2,732.5	0.0	2,732.5	233.8 9.4 %	0.0
Point of Arrest	882.2	628.7	628.7	628.7	0.0	628.7	0.0	0.0
Anchorage Correctional Complex	22,963.3	22,497.5	22,497.5	22,636.1	-1,000.0	21,636.1	138.6 0.6 %	-1,000.0 -4.4 %
Anvil Mtn Correctional Center	5,720.7	5,918.1	5,918.1	5,627.0	0.0	5,627.0	-291.1 -4.9 %	0.0
Combined Hiland Mtn Corr Ctr	11,884.9	11,969.9	11,969.9	11,969.9	0.0	11,969.9	0.0	0.0
Fairbanks Correctional Center	10,704.9	10,817.5	10,817.5	10,817.5	0.0	10,817.5	0.0	0.0
Goose Creek Corr. Center	47,318.2	45,673.6	43,273.6	43,273.6	0.0	43,273.6	-2,400.0 -5.3 %	0.0
Ketchikan Correctional Center	4,377.5	4,279.1	4,279.1	4,279.1	0.0	4,279.1	0.0	0.0
Lemon Creek Correctional Ctr	9,255.3	9,441.0	9,441.0	9,400.3	0.0	9,400.3	-40.7 -0.4 %	0.0
Mat-Su Correctional Center	4,739.3	4,420.8	4,420.8	4,449.0	0.0	4,449.0	28.2 0.6 %	0.0
Palmer Correctional Center	12,521.3	11,511.5	11,511.5	11,120.7	0.0	11,120.7	-390.8 -3.4 %	0.0
Spring Creek Correctional Ctr	20,235.5	20,419.1	20,419.1	20,804.9	0.0	20,804.9	385.8 1.9 %	0.0
Wildwood Correctional Center	14,382.2	14,616.6	14,616.6	14,441.8	0.0	14,441.8	-174.8 -1.2 %	0.0
Yukon-Kuskokwim Corr Center	7,536.3	7,671.7	7,671.7	7,738.8	0.0	7,738.8	67.1 0.9 %	0.0
Prob & Parole Directors Office	691.3	690.5	690.5	690.5	0.0	690.5	0.0	0.0
Statewide Probation and Parole	15,890.4	17,010.8	17,010.8	17,010.8	0.0	17,010.8	0.0	0.0

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 16MgtPln</u>	<u>[2] 16Fn1Bud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtPln to 17Budget</u>		<u>[6] - [2] 16Fn1Bud to 17Budget</u>		<u>[6] - [3] 17GovAmd+ to 17Budget</u>	
Administration and Support												
Office of the Commissioner	1,275.0	1,275.0	1,281.7	1,109.9	0.0	1,109.9	-165.1	-12.9 %	-165.1	-12.9 %	-171.8	-13.4 %
Administrative Services	4,102.9	4,102.9	4,111.8	4,089.8	0.0	4,089.8	-13.1	-0.3 %	-13.1	-0.3 %	-22.0	-0.5 %
Information Technology MIS	2,633.3	2,633.3	2,626.5	2,623.2	0.0	2,623.2	-10.1	-0.4 %	-10.1	-0.4 %	-3.3	-0.1 %
Research and Records	432.5	432.5	431.9	430.7	0.0	430.7	-1.8	-0.4 %	-1.8	-0.4 %	-1.2	-0.3 %
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	289.9	0.0		0.0		0.0	
Appropriation Total	8,733.6	8,733.6	8,741.8	8,543.5	0.0	8,543.5	-190.1	-2.2 %	-190.1	-2.2 %	-198.3	-2.3 %
Population Management												
Correctional Academy	1,390.5	1,390.5	1,398.7	1,392.4	0.0	1,392.4	1.9	0.1 %	1.9	0.1 %	-6.3	-0.5 %
Fac-Capital Improvement Unit	103.7	103.7	104.4	103.7	0.0	103.7	0.0		0.0		-0.7	-0.7 %
Prison System Expansion	295.0	295.0	295.0	0.0	0.0	0.0	-295.0	-100.0 %	-295.0	-100.0 %	-295.0	-100.0 %
Institution Director's Office	2,098.7	2,098.7	2,098.6	1,945.4	-3,594.6	-1,649.2	-3,747.9	-178.6 %	-3,747.9	-178.6 %	-3,747.8	-178.6 %
Classification and Furlough	1,045.1	1,045.1	1,046.7	1,041.8	0.0	1,041.8	-3.3	-0.3 %	-3.3	-0.3 %	-4.9	-0.5 %
Out-of-State Contractual	300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0		0.0	
Inmate Transportation	2,732.5	2,732.5	2,757.4	2,743.5	0.0	2,743.5	11.0	0.4 %	11.0	0.4 %	-13.9	-0.5 %
Point of Arrest	628.7	628.7	628.7	628.7	0.0	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	22,636.1	21,636.1	20,943.0	19,930.1	0.0	19,930.1	-2,706.0	-12.0 %	-1,706.0	-7.9 %	-1,012.9	-4.8 %
Anvil Mtn Correctional Center	5,627.0	5,627.0	5,690.0	5,654.4	0.0	5,654.4	27.4	0.5 %	27.4	0.5 %	-35.6	-0.6 %
Combined Hiland Mtn Corr Ctr	11,969.9	11,969.9	12,116.7	12,025.8	0.0	12,025.8	55.9	0.5 %	55.9	0.5 %	-90.9	-0.8 %
Fairbanks Correctional Center	10,817.5	10,817.5	10,954.5	10,369.2	0.0	10,369.2	-448.3	-4.1 %	-448.3	-4.1 %	-585.3	-5.3 %
Goose Creek Corr. Center	43,273.6	43,273.6	43,722.0	42,923.9	0.0	42,923.9	-349.7	-0.8 %	-349.7	-0.8 %	-798.1	-1.8 %
Ketchikan Correctional Center	4,279.1	4,279.1	4,335.2	4,300.2	0.0	4,300.2	21.1	0.5 %	21.1	0.5 %	-35.0	-0.8 %
Lemon Creek Correctional Ctr	9,400.3	9,400.3	9,506.5	9,438.8	0.0	9,438.8	38.5	0.4 %	38.5	0.4 %	-67.7	-0.7 %
Mat-Su Correctional Center	4,449.0	4,449.0	4,507.5	4,471.5	0.0	4,471.5	22.5	0.5 %	22.5	0.5 %	-36.0	-0.8 %
Palmer Correctional Center	11,120.7	11,120.7	11,253.8	10,665.9	0.0	10,665.9	-454.8	-4.1 %	-454.8	-4.1 %	-587.9	-5.2 %
Spring Creek Correctional Ctr	20,804.9	20,804.9	21,063.1	20,899.9	0.0	20,899.9	95.0	0.5 %	95.0	0.5 %	-163.2	-0.8 %
Wildwood Correctional Center	14,441.8	14,441.8	14,604.6	14,499.9	0.0	14,499.9	58.1	0.4 %	58.1	0.4 %	-104.7	-0.7 %
Yukon-Kuskokwim Corr Center	7,738.8	7,738.8	7,811.2	7,772.5	0.0	7,772.5	33.7	0.4 %	33.7	0.4 %	-38.7	-0.5 %
Prob & Parole Directors Office	690.5	690.5	691.8	689.2	0.0	689.2	-1.3	-0.2 %	-1.3	-0.2 %	-2.6	-0.4 %
Statewide Probation and Parole	17,010.8	17,010.8	16,960.2	16,930.9	0.0	16,930.9	-79.9	-0.5 %	-79.9	-0.5 %	-29.3	-0.2 %

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtPln</u>	<u>[5] 16SupRPL</u>	<u>[6] 16Fn1Bud</u>	<u>[4] - [2] 16 CC to 16MgtPln</u>	<u>[6] - [4] 16MgtPln to 16Fn1Bud</u>
Population Management (continued)								
Electronic Monitoring	3,315.2	3,390.7	3,390.7	3,390.7	0.0	3,390.7	0.0	0.0
Regional and Community Jails	10,467.7	7,000.0	7,000.0	7,000.0	0.0	7,000.0	0.0	0.0
Community Residential Centers	24,400.5	26,078.1	26,078.1	26,078.1	0.0	26,078.1	0.0	0.0
Parole Board	903.7	1,017.5	1,017.5	1,017.5	0.0	1,017.5	0.0	0.0
Appropriation Total	236,230.4	232,740.5	230,340.5	230,340.5	-1,000.0	229,340.5	-2,400.0 -1.0 %	-1,000.0 -0.4 %
Health and Rehab Services								
Health & Rehab Director's Ofc	0.0	866.1	866.1	866.1	0.0	866.1	0.0	0.0
Physical Health Care	34,716.7	37,426.0	35,934.5	36,161.3	0.0	36,161.3	-1,264.7 -3.4 %	0.0
Behavioral Health Care	8,239.8	7,790.0	7,790.0	7,680.5	0.0	7,680.5	-109.5 -1.4 %	0.0
Substance Abuse Treatment Pgm	3,814.0	4,435.0	4,435.0	4,435.0	0.0	4,435.0	0.0	0.0
Sex Offender Management	2,721.3	3,176.1	3,176.1	3,058.8	0.0	3,058.8	-117.3 -3.7 %	0.0
Domestic Violence Program	185.9	175.0	175.0	175.0	0.0	175.0	0.0	0.0
Appropriation Total	49,677.7	53,868.2	52,376.7	52,376.7	0.0	52,376.7	-1,491.5 -2.8 %	0.0
Offender Habilitation								
Education Programs	411.2	793.4	793.4	793.4	0.0	793.4	0.0	0.0
Vocational Education Programs	300.8	606.0	606.0	606.0	0.0	606.0	0.0	0.0
Appropriation Total	712.0	1,399.4	1,399.4	1,399.4	0.0	1,399.4	0.0	0.0
Recidivism Reduction Grants								
Recidivism Reduction Grants	12.1	500.0	500.0	500.0	0.0	500.0	0.0	0.0
Appropriation Total	12.1	500.0	500.0	500.0	0.0	500.0	0.0	0.0
24 Hr. Institutional Utilities								
24 Hr Institutional Utilities	12,009.2	11,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0	0.0
Appropriation Total	12,009.2	11,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0	0.0
Agency Total	307,762.6	308,465.9	304,574.4	304,574.4	-1,000.0	303,574.4	-3,891.5 -1.3 %	-1,000.0 -0.3 %

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 16MgtPln</u>	<u>[2] 16Fn1Bud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtPln to 17Budget</u>		<u>[6] - [2] 16Fn1Bud to 17Budget</u>		<u>[6] - [3] 17GovAmd+ to 17Budget</u>	
Population Management (continued)												
Electronic Monitoring	3,390.7	3,390.7	3,383.3	3,382.0	0.0	3,382.0	-8.7	-0.3 %	-8.7	-0.3 %	-1.3	
Regional and Community Jails	7,000.0	7,000.0	7,000.0	7,000.0	0.0	7,000.0	0.0		0.0		0.0	
Community Residential Centers	26,078.1	26,078.1	26,078.1	24,578.1	500.0	25,078.1	-1,000.0	-3.8 %	-1,000.0	-3.8 %	-1,000.0	-3.8 %
Parole Board	1,017.5	1,017.5	1,017.3	1,014.7	775.9	1,790.6	773.1	76.0 %	773.1	76.0 %	773.3	76.0 %
Pre-Trial Services	0.0	0.0	0.0	0.0	3,260.1	3,260.1	3,260.1	>999 %	3,260.1	>999 %	3,260.1	>999 %
Appropriation Total	230,340.5	229,340.5	230,268.3	224,702.5	941.4	225,643.9	-4,696.6	-2.0 %	-3,696.6	-1.6 %	-4,624.4	-2.0 %
Health and Rehab Services												
Health & Rehab Director's Ofc	866.1	866.1	864.8	853.0	0.0	853.0	-13.1	-1.5 %	-13.1	-1.5 %	-11.8	-1.4 %
Physical Health Care	36,161.3	36,161.3	30,116.1	30,081.0	0.0	30,081.0	-6,080.3	-16.8 %	-6,080.3	-16.8 %	-35.1	-0.1 %
Behavioral Health Care	7,680.5	7,680.5	7,668.1	7,652.9	0.0	7,652.9	-27.6	-0.4 %	-27.6	-0.4 %	-15.2	-0.2 %
Substance Abuse Treatment Pgm	4,435.0	4,435.0	4,435.7	4,434.4	500.0	4,934.4	499.4	11.3 %	499.4	11.3 %	498.7	11.2 %
Sex Offender Management	3,058.8	3,058.8	3,059.2	3,056.7	0.0	3,056.7	-2.1	-0.1 %	-2.1	-0.1 %	-2.5	-0.1 %
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0	175.0	0.0		0.0		0.0	
Appropriation Total	52,376.7	52,376.7	46,318.9	46,253.0	500.0	46,753.0	-5,623.7	-10.7 %	-5,623.7	-10.7 %	434.1	0.9 %
Offender Habilitation												
Education Programs	793.4	793.4	792.1	792.1	0.0	792.1	-1.3	-0.2 %	-1.3	-0.2 %	0.0	
Vocational Education Programs	606.0	606.0	606.0	606.0	0.0	606.0	0.0		0.0		0.0	
Appropriation Total	1,399.4	1,399.4	1,398.1	1,398.1	0.0	1,398.1	-1.3	-0.1 %	-1.3	-0.1 %	0.0	
Recidivism Reduction Grants												
Recidivism Reduction Grants	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0		0.0	
Appropriation Total	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0		0.0	
24 Hr. Institutional Utilities												
24 Hr Institutional Utilities	11,224.2	11,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0		0.0		0.0	
Appropriation Total	11,224.2	11,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0		0.0		0.0	

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY16 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtPln</u>	<u>[5] 16SupRPL</u>	<u>[6] 16Fn1Bud</u>	<u>[4] - [2]</u>	<u>[6] - [4]</u>
							<u>16 CC to 16MgtPln</u>	<u>16MgtPln to 16Fn1Bud</u>
Funding Summary								
Unrestricted General (UGF)	292,668.0	281,178.0	277,286.5	277,286.5	-1,000.0	276,286.5	-3,891.5 -1.4 %	-1,000.0 -0.4 %
Designated General (DGF)	15,094.6	27,287.9	27,287.9	27,287.9	0.0	27,287.9	0.0	0.0

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 16MgtPln</u>	<u>[2] 16Fn1Bud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtPln to 17Budget</u>		<u>[6] - [2] 16Fn1Bud to 17Budget</u>		<u>[6] - [3] 17GovAmd+ to 17Budget</u>	
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	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	0.0	0.0	0.0	0.0
Agency Total	304,574.4	303,574.4	298,451.3	292,621.3	1,441.4	294,062.7	-10,511.7	-3.5 %	-9,511.7	-3.1 %	-4,388.6	-1.5 %
Funding Summary												
Unrestricted General (UGF)	277,286.5	276,286.5	271,783.4	265,930.6	441.4	266,372.0	-10,914.5	-3.9 %	-9,914.5	-3.6 %	-5,411.4	-2.0 %
Designated General (DGF)	27,287.9	27,287.9	26,667.9	26,690.7	1,000.0	27,690.7	402.8	1.5 %	402.8	1.5 %	1,022.8	3.8 %

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtPIn</u>	<u>[5] 16SupRPL</u>	<u>[6] 16Fn1Bud</u>	<u>[4] - [2]</u> 16 CC to 16MgtPIn		<u>[6] - [4]</u> 16MgtPIn to 16Fn1Bud	
Administration and Support										
Office of the Commissioner	1,885.6	1,275.0	1,275.0	1,275.0	0.0	1,275.0	0.0		0.0	
Administrative Services	3,985.1	4,102.9	4,102.9	4,102.9	0.0	4,102.9	0.0		0.0	
Information Technology MIS	2,467.6	2,633.3	2,633.3	2,633.3	0.0	2,633.3	0.0		0.0	
Research and Records	483.9	432.5	432.5	432.5	0.0	432.5	0.0		0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	289.9	0.0		0.0	
Appropriation Total	9,112.1	8,733.6	8,733.6	8,733.6	0.0	8,733.6	0.0		0.0	
Population Management										
Correctional Academy	1,998.1	1,390.5	1,390.5	1,390.5	0.0	1,390.5	0.0		0.0	
Fac-Capital Improvement Unit	117.3	176.9	176.9	103.7	0.0	103.7	-73.2	-41.4 %	0.0	
Prison System Expansion	0.0	295.0	295.0	295.0	0.0	295.0	0.0		0.0	
Institution Director's Office	2,013.8	2,159.2	2,159.2	2,098.7	0.0	2,098.7	-60.5	-2.8 %	0.0	
Classification and Furlough	923.7	867.5	867.5	1,045.1	0.0	1,045.1	177.6	20.5 %	0.0	
Out-of-State Contractual	340.3	300.0	300.0	300.0	0.0	300.0	0.0		0.0	
Inmate Transportation	2,646.8	2,498.7	2,498.7	2,732.5	0.0	2,732.5	233.8	9.4 %	0.0	
Point of Arrest	882.2	628.7	628.7	628.7	0.0	628.7	0.0		0.0	
Anchorage Correctional Complex	20,496.1	20,027.7	20,027.7	20,166.3	-1,000.0	19,166.3	138.6	0.7 %	-1,000.0	-5.0 %
Anvil Mtn Correctional Center	5,720.7	5,918.1	5,918.1	5,627.0	0.0	5,627.0	-291.1	-4.9 %	0.0	
Combined Hiland Mtn Corr Ctr	11,884.9	11,969.9	11,969.9	11,969.9	0.0	11,969.9	0.0		0.0	
Fairbanks Correctional Center	10,704.9	10,817.5	10,817.5	10,817.5	0.0	10,817.5	0.0		0.0	
Goose Creek Corr. Center	47,318.2	45,673.6	43,273.6	43,273.6	0.0	43,273.6	-2,400.0	-5.3 %	0.0	
Ketchikan Correctional Center	4,377.5	4,279.1	4,279.1	4,279.1	0.0	4,279.1	0.0		0.0	
Lemon Creek Correctional Ctr	9,255.3	9,441.0	9,441.0	9,400.3	0.0	9,400.3	-40.7	-0.4 %	0.0	
Mat-Su Correctional Center	4,739.3	4,420.8	4,420.8	4,449.0	0.0	4,449.0	28.2	0.6 %	0.0	
Palmer Correctional Center	12,521.3	11,511.5	11,511.5	11,120.7	0.0	11,120.7	-390.8	-3.4 %	0.0	
Spring Creek Correctional Ctr	20,235.5	20,419.1	20,419.1	20,804.9	0.0	20,804.9	385.8	1.9 %	0.0	
Wildwood Correctional Center	14,382.2	14,608.6	14,608.6	14,433.8	0.0	14,433.8	-174.8	-1.2 %	0.0	
Yukon-Kuskokwim Corr Center	7,536.3	7,671.7	7,671.7	7,738.8	0.0	7,738.8	67.1	0.9 %	0.0	
Prob & Parole Directors Office	691.3	690.5	690.5	690.5	0.0	690.5	0.0		0.0	
Statewide Probation and Parole	15,890.4	17,010.8	17,010.8	17,010.8	0.0	17,010.8	0.0		0.0	

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 16MgtPln</u>	<u>[2] 16Fn1Bud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1]</u>		<u>[6] - [2]</u>		<u>[6] - [3]</u>	
							<u>16MgtPln to</u>	<u>17Budget</u>	<u>16Fn1Bud to</u>	<u>17Budget</u>	<u>17GovAmd+ to</u>	<u>17Budget</u>
Administration and Support												
Office of the Commissioner	1,275.0	1,275.0	1,281.7	1,109.9	0.0	1,109.9	-165.1	-12.9 %	-165.1	-12.9 %	-171.8	-13.4 %
Administrative Services	4,102.9	4,102.9	4,111.8	4,089.8	0.0	4,089.8	-13.1	-0.3 %	-13.1	-0.3 %	-22.0	-0.5 %
Information Technology MIS	2,633.3	2,633.3	2,626.5	2,623.2	0.0	2,623.2	-10.1	-0.4 %	-10.1	-0.4 %	-3.3	-0.1 %
Research and Records	432.5	432.5	431.9	430.7	0.0	430.7	-1.8	-0.4 %	-1.8	-0.4 %	-1.2	-0.3 %
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	289.9	0.0		0.0		0.0	
Appropriation Total	8,733.6	8,733.6	8,741.8	8,543.5	0.0	8,543.5	-190.1	-2.2 %	-190.1	-2.2 %	-198.3	-2.3 %
Population Management												
Correctional Academy	1,390.5	1,390.5	1,398.7	1,392.4	0.0	1,392.4	1.9	0.1 %	1.9	0.1 %	-6.3	-0.5 %
Fac-Capital Improvement Unit	103.7	103.7	104.4	103.7	0.0	103.7	0.0		0.0		-0.7	-0.7 %
Prison System Expansion	295.0	295.0	295.0	0.0	0.0	0.0	-295.0	-100.0 %	-295.0	-100.0 %	-295.0	-100.0 %
Institution Director's Office	2,098.7	2,098.7	2,098.6	1,945.4	-3,594.6	-1,649.2	-3,747.9	-178.6 %	-3,747.9	-178.6 %	-3,747.8	-178.6 %
Classification and Furlough	1,045.1	1,045.1	1,046.7	1,041.8	0.0	1,041.8	-3.3	-0.3 %	-3.3	-0.3 %	-4.9	-0.5 %
Out-of-State Contractual	300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0		0.0	
Inmate Transportation	2,732.5	2,732.5	2,757.4	2,743.5	0.0	2,743.5	11.0	0.4 %	11.0	0.4 %	-13.9	-0.5 %
Point of Arrest	628.7	628.7	628.7	628.7	0.0	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	20,166.3	19,166.3	18,473.2	17,460.3	0.0	17,460.3	-2,706.0	-13.4 %	-1,706.0	-8.9 %	-1,012.9	-5.5 %
Anvil Mtn Correctional Center	5,627.0	5,627.0	5,690.0	5,654.4	0.0	5,654.4	27.4	0.5 %	27.4	0.5 %	-35.6	-0.6 %
Combined Hiland Mtn Corr Ctr	11,969.9	11,969.9	12,116.7	12,025.8	0.0	12,025.8	55.9	0.5 %	55.9	0.5 %	-90.9	-0.8 %
Fairbanks Correctional Center	10,817.5	10,817.5	10,954.5	10,369.2	0.0	10,369.2	-448.3	-4.1 %	-448.3	-4.1 %	-585.3	-5.3 %
Goose Creek Corr. Center	43,273.6	43,273.6	43,722.0	42,923.9	0.0	42,923.9	-349.7	-0.8 %	-349.7	-0.8 %	-798.1	-1.8 %
Ketchikan Correctional Center	4,279.1	4,279.1	4,335.2	4,300.2	0.0	4,300.2	21.1	0.5 %	21.1	0.5 %	-35.0	-0.8 %
Lemon Creek Correctional Ctr	9,400.3	9,400.3	9,506.5	9,438.8	0.0	9,438.8	38.5	0.4 %	38.5	0.4 %	-67.7	-0.7 %
Mat-Su Correctional Center	4,449.0	4,449.0	4,507.5	4,471.5	0.0	4,471.5	22.5	0.5 %	22.5	0.5 %	-36.0	-0.8 %
Palmer Correctional Center	11,120.7	11,120.7	11,253.8	10,665.9	0.0	10,665.9	-454.8	-4.1 %	-454.8	-4.1 %	-587.9	-5.2 %
Spring Creek Correctional Ctr	20,804.9	20,804.9	21,063.1	20,899.9	0.0	20,899.9	95.0	0.5 %	95.0	0.5 %	-163.2	-0.8 %
Wildwood Correctional Center	14,433.8	14,433.8	14,596.6	14,491.9	0.0	14,491.9	58.1	0.4 %	58.1	0.4 %	-104.7	-0.7 %
Yukon-Kuskokwim Corr Center	7,738.8	7,738.8	7,811.2	7,772.5	0.0	7,772.5	33.7	0.4 %	33.7	0.4 %	-38.7	-0.5 %
Prob & Parole Directors Office	690.5	690.5	691.8	689.2	0.0	689.2	-1.3	-0.2 %	-1.3	-0.2 %	-2.6	-0.4 %
Statewide Probation and Parole	17,010.8	17,010.8	16,960.2	16,930.9	0.0	16,930.9	-79.9	-0.5 %	-79.9	-0.5 %	-29.3	-0.2 %

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtPIn</u>	<u>[5] 16SupRPL</u>	<u>[6] 16Fn1Bud</u>	<u>[4] - [2] 16 CC to 16MgtPIn</u>	<u>[6] - [4] 16MgtPIn to 16Fn1Bud</u>
Population Management (continued)								
Electronic Monitoring	1,791.9	1,827.1	1,827.1	1,827.1	0.0	1,827.1	0.0	0.0
Regional and Community Jails	10,467.7	7,000.0	7,000.0	7,000.0	0.0	7,000.0	0.0	0.0
Community Residential Centers	21,836.4	23,747.0	23,747.0	23,747.0	0.0	23,747.0	0.0	0.0
Parole Board	903.7	1,017.5	1,017.5	1,017.5	0.0	1,017.5	0.0	0.0
Appropriation Total	229,675.8	226,368.0	223,968.0	223,968.0	-1,000.0	222,968.0	-2,400.0 -1.1 %	-1,000.0 -0.4 %
Health and Rehab Services								
Health & Rehab Director's Ofc	0.0	866.1	866.1	866.1	0.0	866.1	0.0	0.0
Physical Health Care	26,185.8	16,510.6	15,019.1	15,245.9	0.0	15,245.9	-1,264.7 -7.7 %	0.0
Behavioral Health Care	8,239.8	7,790.0	7,790.0	7,680.5	0.0	7,680.5	-109.5 -1.4 %	0.0
Substance Abuse Treatment Pgm	3,814.0	4,435.0	4,435.0	4,435.0	0.0	4,435.0	0.0	0.0
Sex Offender Management	2,721.3	3,176.1	3,176.1	3,058.8	0.0	3,058.8	-117.3 -3.7 %	0.0
Domestic Violence Program	185.9	175.0	175.0	175.0	0.0	175.0	0.0	0.0
Appropriation Total	41,146.8	32,952.8	31,461.3	31,461.3	0.0	31,461.3	-1,491.5 -4.5 %	0.0
Offender Habilitation								
Education Programs	411.2	793.4	793.4	793.4	0.0	793.4	0.0	0.0
Vocational Education Programs	300.8	606.0	606.0	606.0	0.0	606.0	0.0	0.0
Appropriation Total	712.0	1,399.4	1,399.4	1,399.4	0.0	1,399.4	0.0	0.0
Recidivism Reduction Grants								
Recidivism Reduction Grants	12.1	500.0	500.0	500.0	0.0	500.0	0.0	0.0
Appropriation Total	12.1	500.0	500.0	500.0	0.0	500.0	0.0	0.0
24 Hr. Institutional Utilities								
24 Hr Institutional Utilities	12,009.2	11,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0	0.0
Appropriation Total	12,009.2	11,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0	0.0
Agency Total	292,668.0	281,178.0	277,286.5	277,286.5	-1,000.0	276,286.5	-3,891.5 -1.4 %	-1,000.0 -0.4 %

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 16MgtPln</u>	<u>[2] 16Fn1Bud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtPln to 17Budget</u>		<u>[6] - [2] 16Fn1Bud to 17Budget</u>		<u>[6] - [3] 17GovAmd+ to 17Budget</u>	
Population Management (continued)												
Electronic Monitoring	1,827.1	1,827.1	1,823.4	1,822.1	0.0	1,822.1	-5.0	-0.3 %	-5.0	-0.3 %	-1.3	-0.1 %
Regional and Community Jails	7,000.0	7,000.0	7,000.0	7,000.0	0.0	7,000.0	0.0		0.0		0.0	
Community Residential Centers	23,747.0	23,747.0	23,747.0	22,247.0	0.0	22,247.0	-1,500.0	-6.3 %	-1,500.0	-6.3 %	-1,500.0	-6.3 %
Parole Board	1,017.5	1,017.5	1,017.3	1,014.7	775.9	1,790.6	773.1	76.0 %	773.1	76.0 %	773.3	76.0 %
Pre-Trial Services	0.0	0.0	0.0	0.0	3,260.1	3,260.1	3,260.1	>999 %	3,260.1	>999 %	3,260.1	>999 %
Appropriation Total	223,968.0	222,968.0	223,899.5	218,333.7	441.4	218,775.1	-5,192.9	-2.3 %	-4,192.9	-1.9 %	-5,124.4	-2.3 %
Health and Rehab Services												
Health & Rehab Director's Ofc	866.1	866.1	864.8	853.0	0.0	853.0	-13.1	-1.5 %	-13.1	-1.5 %	-11.8	-1.4 %
Physical Health Care	15,245.9	15,245.9	9,817.0	9,759.1	0.0	9,759.1	-5,486.8	-36.0 %	-5,486.8	-36.0 %	-57.9	-0.6 %
Behavioral Health Care	7,680.5	7,680.5	7,668.1	7,652.9	0.0	7,652.9	-27.6	-0.4 %	-27.6	-0.4 %	-15.2	-0.2 %
Substance Abuse Treatment Pgm	4,435.0	4,435.0	4,435.7	4,434.4	0.0	4,434.4	-0.6		-0.6		-1.3	
Sex Offender Management	3,058.8	3,058.8	3,059.2	3,056.7	0.0	3,056.7	-2.1	-0.1 %	-2.1	-0.1 %	-2.5	-0.1 %
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0	175.0	0.0		0.0		0.0	
Appropriation Total	31,461.3	31,461.3	26,019.8	25,931.1	0.0	25,931.1	-5,530.2	-17.6 %	-5,530.2	-17.6 %	-88.7	-0.3 %
Offender Habilitation												
Education Programs	793.4	793.4	792.1	792.1	0.0	792.1	-1.3	-0.2 %	-1.3	-0.2 %	0.0	
Vocational Education Programs	606.0	606.0	606.0	606.0	0.0	606.0	0.0		0.0		0.0	
Appropriation Total	1,399.4	1,399.4	1,398.1	1,398.1	0.0	1,398.1	-1.3	-0.1 %	-1.3	-0.1 %	0.0	
Recidivism Reduction Grants												
Recidivism Reduction Grants	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0		0.0	
Appropriation Total	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0		0.0	
24 Hr. Institutional Utilities												
24 Hr Institutional Utilities	11,224.2	11,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0		0.0		0.0	
Appropriation Total	11,224.2	11,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0		0.0		0.0	

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtPln</u>	<u>[5] 16SupRPL</u>	<u>[6] 16Fn1Bud</u>	<u>[4] - [2] 16 CC to 16MgtPln</u>	<u>[6] - [4] 16MgtPln to 16Fn1Bud</u>
Funding Summary								
Unrestricted General (UGF)	292,668.0	281,178.0	277,286.5	277,286.5	-1,000.0	276,286.5	-3,891.5 -1.4 %	-1,000.0 -0.4 %

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 16MgtP1n</u>	<u>[2] 16Fn1Bud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtP1n to 17Budget</u>		<u>[6] - [2] 16Fn1Bud to 17Budget</u>		<u>[6] - [3] 17GovAmd+ to 17Budget</u>	
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	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	0.0	0.0	0.0	0.0
Agency Total	277,286.5	276,286.5	271,783.4	265,930.6	441.4	266,372.0	-10,914.5	-3.9 %	-9,914.5	-3.6 %	-5,411.4	-2.0 %
Funding Summary												
Unrestricted General (UGF)	277,286.5	276,286.5	271,783.4	265,930.6	441.4	266,372.0	-10,914.5	-3.9 %	-9,914.5	-3.6 %	-5,411.4	-2.0 %

**2016 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Corrections

	[1] 15Actual	[2] 16 CC	[3] 16 Auth	[4] 16MgtPln	[5] 16SupRPL	[6] 16FnlBud	[4] - [2] 16 CC to 16MgtPln	[6] - [4] 16MgtPln to 16FnlBud	
Total	316,323.1	328,425.5	324,534.0	324,534.0	0.0	324,534.0	-3,891.5 -1.2 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	196,051.7	195,868.6	195,868.6	195,868.6	0.0	195,868.6	0.0	0.0	
Travel	2,603.1	2,091.2	2,091.2	2,091.2	0.0	2,091.2	0.0	0.0	
Services	96,001.3	108,109.9	104,218.4	104,218.4	0.0	104,218.4	-3,891.5 -3.6 %	0.0	
Commodities	21,210.8	22,355.8	22,355.8	22,355.8	0.0	22,355.8	0.0	0.0	
Capital Outlay	456.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,418.5	5,481.8	5,481.8	5,481.8	1,000.0	6,481.8	0.0	1,000.0 18.2 %	
1004 Gen Fund (UGF)	285,031.9	273,440.9	269,549.4	269,549.4	-1,000.0	268,549.4	-3,891.5 -1.4 %	-1,000.0 -0.4 %	
1005 GF/Prgm (DGF)	6,648.7	6,457.5	6,457.5	6,457.5	0.0	6,457.5	0.0	0.0	
1007 I/A Rcpts (Other)	2,458.7	13,431.1	13,431.1	13,431.1	0.0	13,431.1	0.0	0.0	
1037 GF/MH (UGF)	7,636.1	7,737.1	7,737.1	7,737.1	0.0	7,737.1	0.0	0.0	
1061 CIP Rcpts (Other)	400.6	539.8	539.8	539.8	0.0	539.8	0.0	0.0	
1092 MHTAAR (Other)	282.7	506.9	506.9	506.9	0.0	506.9	0.0	0.0	
1171 PFD Crim (DGF)	8,445.9	20,830.4	20,830.4	20,830.4	0.0	20,830.4	0.0	0.0	
<u>Positions</u>									
Perm Full Time	1,871	1,871	1,871	1,871	0	1,871	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Corrections

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [2] 17GovAmd+ to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	324,534.0	324,534.0	320,425.5	314,476.0	1,441.4	315,917.4	-8,616.6 -2.7 %	-8,616.6 -2.7 %	-4,508.1 -1.4 %		
<u>Objects of Expenditure</u>											
Personal Services	195,868.6	195,868.6	198,903.2	197,348.5	1,195.2	198,543.7	2,675.1 1.4 %	2,675.1 1.4 %	-359.5 -0.2 %		
Travel	2,091.2	2,091.2	2,091.2	2,049.5	-1,033.0	1,016.5	-1,074.7 -51.4 %	-1,074.7 -51.4 %	-1,074.7 -51.4 %		
Services	104,218.4	104,218.4	97,617.1	93,290.5	1,153.8	94,444.3	-9,774.1 -9.4 %	-9,774.1 -9.4 %	-3,172.8 -3.3 %		
Commodities	22,355.8	22,355.8	21,814.0	21,787.5	125.4	21,912.9	-442.9 -2.0 %	-442.9 -2.0 %	98.9 0.5 %		
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	5,481.8	6,481.8	7,500.7	7,500.7	0.0	7,500.7	2,018.9 36.8 %	1,018.9 15.7 %	0.0		
1004 Gen Fund (UGF)	269,549.4	268,549.4	264,053.4	258,214.6	441.4	258,656.0	-10,893.4 -4.0 %	-9,893.4 -3.7 %	-5,397.4 -2.0 %		
1005 GF/Prgm (DGF)	6,457.5	6,457.5	6,453.8	6,453.8	0.0	6,453.8	-3.7 -0.1 %	-3.7 -0.1 %	0.0		
1007 I/A Rcpts (Other)	13,431.1	13,431.1	13,430.0	13,430.0	0.0	13,430.0	-1.1	-1.1	0.0		
1037 GF/MH (UGF)	7,737.1	7,737.1	7,730.0	7,716.0	0.0	7,716.0	-21.1 -0.3 %	-21.1 -0.3 %	-14.0 -0.2 %		
1061 CIP Rcpts (Other)	539.8	539.8	538.2	418.7	0.0	418.7	-121.1 -22.4 %	-121.1 -22.4 %	-119.5 -22.2 %		
1092 MHTAAR (Other)	506.9	506.9	505.3	505.3	0.0	505.3	-1.6 -0.3 %	-1.6 -0.3 %	0.0		
1171 PFD Crim (DGF)	20,830.4	20,830.4	20,214.1	20,236.9	0.0	20,236.9	-593.5 -2.8 %	-593.5 -2.8 %	22.8 0.1 %		
1246 RecidReduc (DGF)	0.0	0.0	0.0	0.0	1,000.0	1,000.0	1,000.0 >999 %	1,000.0 >999 %	1,000.0 >999 %		
<u>Positions</u>											
Perm Full Time	1,871	1,871	1,871	1,870	34	1,904	33 1.8 %	33 1.8 %	33 1.8 %		
Perm Part Time	0	0	0	0	0	0	0	0	0		
Temporary	0	0	0	0	0	0	0	0	0		
<u>Funding Summary</u>											
Unrestricted General (UGF)	277,286.5	276,286.5	271,783.4	265,930.6	441.4	266,372.0	-10,914.5 -3.9 %	-9,914.5 -3.6 %	-5,411.4 -2.0 %		
Designated General (DGF)	27,287.9	27,287.9	26,667.9	26,690.7	1,000.0	27,690.7	402.8 1.5 %	402.8 1.5 %	1,022.8 3.8 %		
Other State Funds (Other)	14,477.8	14,477.8	14,473.5	14,354.0	0.0	14,354.0	-123.8 -0.9 %	-123.8 -0.9 %	-119.5 -0.8 %		
Federal Receipts (Fed)	5,481.8	6,481.8	7,500.7	7,500.7	0.0	7,500.7	2,018.9 36.8 %	1,018.9 15.7 %	0.0		

**2016 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Corrections

	<u>[1]</u> <u>15Actua]</u>	<u>[2]</u> <u>16 CC</u>	<u>[3]</u> <u>16 Auth</u>	<u>[4]</u> <u>16MgtPln</u>	<u>[5]</u> <u>16SupRPL</u>	<u>[6]</u> <u>16Fn]Bud</u>	<u>[4] - [2]</u> <u>16 CC to 16MgtPln</u>	<u>[6] - [4]</u> <u>16MgtPln to 16Fn]Bud</u>		
<u>Funding Summary</u>										
Unrestricted General (UGF)	292,668.0	281,178.0	277,286.5	277,286.5	-1,000.0	276,286.5	-3,891.5	-1.4 %	-1,000.0	-0.4 %
Designated General (DGF)	15,094.6	27,287.9	27,287.9	27,287.9	0.0	27,287.9	0.0	0.0		
Other State Funds (Other)	3,142.0	14,477.8	14,477.8	14,477.8	0.0	14,477.8	0.0	0.0		
Federal Receipts (Fed)	5,418.5	5,481.8	5,481.8	5,481.8	1,000.0	6,481.8	0.0	1,000.0	18.2 %	

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	1,275.0	1,275.0	1,281.7	1,109.9	0.0	1,109.9	-165.1 -12.9 %	-165.1 -12.9 %	-171.8 -13.4 %	
<u>Objects of Expenditure</u>										
Personal Services	934.1	934.1	1,085.6	913.8	0.0	913.8	-20.3 -2.2 %	-20.3 -2.2 %	-171.8 -15.8 %	
Travel	46.6	46.6	46.6	46.6	0.0	46.6	0.0	0.0	0.0	
Services	266.4	266.4	121.6	121.6	0.0	121.6	-144.8 -54.4 %	-144.8 -54.4 %	0.0	
Commodities	27.9	27.9	27.9	27.9	0.0	27.9	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,275.0	1,275.0	1,281.7	1,109.9	0.0	1,109.9	-165.1 -12.9 %	-165.1 -12.9 %	-171.8 -13.4 %	
<u>Positions</u>										
Perm Full Time	7	7	7	6	0	6	-1 -14.3 %	-1 -14.3 %	-1 -14.3 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,275.0	934.1	46.6	266.4	27.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,275.0										
FY16 Conference Committee Total		1,275.0	934.1	46.6	266.4	27.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,275.0	934.1	46.6	266.4	27.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Public Information Officer (20-X020) from Administrative Services for Organizational Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY16 Management Plan Total		1,275.0	934.1	46.6	266.4	27.9	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-20.1	-20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	144.8	0.0	-144.8	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		1,254.9	1,058.8	46.6	121.6	27.9	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.1										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
FY17 Gov Amend+ Total		1,281.7	1,085.6	46.6	121.6	27.9	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
Delete 1 PFT Public Information Officer	Dec	-164.5	-164.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-164.5										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
FY17 Final Op Budget Total		1,109.9	913.8	46.6	121.6	27.9	0.0	0.0	0.0	6	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	4,176.8	4,176.8	4,185.7	4,163.7	0.0	4,163.7	-13.1	-0.3 %	-22.0	-0.5 %
<u>Objects of Expenditure</u>										
Personal Services	3,810.7	3,810.7	3,819.6	3,797.6	0.0	3,797.6	-13.1	-0.3 %	-22.0	-0.6 %
Travel	2.8	2.8	2.8	2.8	0.0	2.8	0.0		0.0	0.0
Services	290.3	290.3	290.3	290.3	0.0	290.3	0.0		0.0	0.0
Commodities	73.0	73.0	73.0	73.0	0.0	73.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	73.9	73.9	73.9	73.9	0.0	73.9	0.0		0.0	0.0
1004 Gen Fund (UGF)	4,102.9	4,102.9	4,111.8	4,089.8	0.0	4,089.8	-13.1	-0.3 %	-22.0	-0.5 %
<u>Positions</u>										
Perm Full Time	36	36	36	36	0	36	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,176.8	3,810.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0
1002 Fed Rcpts (Fed)		73.9										
1004 Gen Fund (UGF)		4,102.9										
FY16 Conference Committee Total		4,176.8	3,810.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		4,176.8	3,810.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Public Information Officer (20-X020) to the Office of the Commissioner for Organizational Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY16 Management Plan Total		4,176.8	3,810.7	2.8	290.3	73.0	0.0	0.0	0.0	36	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-80.8	-80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.8										
FY17 Adjusted Base Total		4,096.0	3,729.9	2.8	290.3	73.0	0.0	0.0	0.0	36	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.8										
AMD3/17: Confidential Employee Association (CEA) Legal Trust Rate Increase	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	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										
FY17 Gov Amend+ Total		4,185.7	3,819.6	2.8	290.3	73.0	0.0	0.0	0.0	36	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.0										
FY17 Final Op Budget Total		4,163.7	3,797.6	2.8	290.3	73.0	0.0	0.0	0.0	36	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	2,708.2	2,708.2	2,701.8	2,698.5	0.0	2,698.5	-9.7 -0.4 %	-9.7 -0.4 %	-3.3 -0.1 %	
<u>Objects of Expenditure</u>										
Personal Services	1,945.1	1,945.1	1,938.7	1,935.4	0.0	1,935.4	-9.7 -0.5 %	-9.7 -0.5 %	-3.3 -0.2 %	
Travel	12.0	12.0	12.0	12.0	0.0	12.0	0.0	0.0	0.0	
Services	681.1	681.1	681.1	681.1	0.0	681.1	0.0	0.0	0.0	
Commodities	70.0	70.0	70.0	70.0	0.0	70.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	74.9	74.9	75.3	75.3	0.0	75.3	0.4 0.5 %	0.4 0.5 %	0.0	
1004 Gen Fund (UGF)	2,633.3	2,633.3	2,626.5	2,623.2	0.0	2,623.2	-10.1 -0.4 %	-10.1 -0.4 %	-3.3 -0.1 %	
<u>Positions</u>										
Perm Full Time	17	17	17	17	0	17	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,708.2	1,945.1	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts (Fed)		74.9										
1004 Gen Fund (UGF)		2,633.3										
FY16 Conference Committee Total		2,708.2	1,945.1	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,708.2	1,945.1	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		2,708.2	1,945.1	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-41.2	-41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-41.2										
FY17 Adjusted Base Total		2,667.0	1,903.9	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.2										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		3.3										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.9										
FY17 Gov Amend+ Total		2,701.8	1,938.7	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		3.3										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
FY17 Final Op Budget Total		2,698.5	1,935.4	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	432.5	432.5	431.9	430.7	0.0	430.7	-1.8	-0.4 %	-1.2	-0.3 %
<u>Objects of Expenditure</u>										
Personal Services	373.3	373.3	382.4	381.2	0.0	381.2	7.9	2.1 %	-1.2	-0.3 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	54.2	54.2	44.5	44.5	0.0	44.5	-9.7	-17.9 %	-9.7	-17.9 %
Commodities	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	432.5	432.5	431.9	430.7	0.0	430.7	-1.8	-0.4 %	-1.2	-0.3 %
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	4	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	432.5	373.3	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		432.5										
FY16 Conference Committee Total		432.5	373.3	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		432.5	373.3	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		432.5	373.3	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0	9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		424.9	375.4	0.0	44.5	5.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	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	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	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	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change	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	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Gov Amend+ Total		431.9	382.4	0.0	44.5	5.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	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	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Final Op Budget Total		430.7	381.2	0.0	44.5	5.0	0.0	0.0	0.0	4	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
Total	289.9	289.9	289.9	289.9	0.0	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	289.9	289.9	289.9	289.9	0.0	289.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	0.0	289.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY16 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										
FY16 Conference Committee Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
FY17 Gov Amend+ Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
FY17 Final Op Budget Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	1,390.5	1,390.5	1,398.7	1,392.4	0.0	1,392.4	1.9 0.1 %	1.9 0.1 %	-6.3 -0.5 %	
<u>Objects of Expenditure</u>										
Personal Services	853.7	853.7	861.9	855.6	0.0	855.6	1.9 0.2 %	1.9 0.2 %	-6.3 -0.7 %	
Travel	162.7	162.7	162.7	162.7	0.0	162.7	0.0	0.0	0.0	
Services	304.4	304.4	304.4	304.4	0.0	304.4	0.0	0.0	0.0	
Commodities	69.7	69.7	69.7	69.7	0.0	69.7	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,390.5	1,390.5	1,398.7	1,392.4	0.0	1,392.4	1.9 0.1 %	1.9 0.1 %	-6.3 -0.5 %	
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	7	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,390.5	853.7	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,390.5										
FY16 Conference Committee Total		1,390.5	853.7	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,390.5	853.7	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,390.5	853.7	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	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										
FY17 Adjusted Base Total		1,382.9	846.1	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	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										
AMD3/17: Alaska Care Health Insurance Rate Change	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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY17 Gov Amend+ Total		1,398.7	861.9	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	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										
FY17 Final Op Budget Total		1,392.4	855.6	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	524.0	524.0	523.1	522.4	0.0	522.4	-1.6	-0.3 %	-0.7	-0.1 %
<u>Objects of Expenditure</u>										
Personal Services	493.4	493.4	492.5	491.8	0.0	491.8	-1.6	-0.3 %	-0.7	-0.1 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	30.6	30.6	30.6	30.6	0.0	30.6	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	103.7	103.7	104.4	103.7	0.0	103.7	0.0	0.0	-0.7	-0.7 %
1061 CIP Rcpts (Other)	420.3	420.3	418.7	418.7	0.0	418.7	-1.6	-0.4 %	0.0	0.0 %
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	597.2	566.6	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		176.9										
1061 CIP Rcpts (Other)		420.3										
FY16 Conference Committee Total		597.2	566.6	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		597.2	566.6	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Personal Services Authority Within Population Management	TrOut	-73.2	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation to Meet Projected Costs												
1004 Gen Fund (UGF)		-73.2										
FY16 Management Plan Total		524.0	493.4	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1004 Gen Fund (UGF)		-1.7										
FY17 Adjusted Base Total		522.3	491.7	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.7										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	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										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1061 CIP Rcpts (Other)		0.6										
FY17 Gov Amend+ Total		523.1	492.5	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1061 CIP Rcpts (Other)		0.6										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.6										
FY17 Final Op Budget Total		522.4	491.8	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Prison System Expansion**

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
Total	414.5	414.5	414.5	0.0	0.0	0.0	-414.5 -100.0 %	-414.5 -100.0 %	-414.5 -100.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	25.0	25.0	25.0	0.0	0.0	0.0	-25.0 -100.0 %	-25.0 -100.0 %	-25.0 -100.0 %
Services	376.5	376.5	376.5	0.0	0.0	0.0	-376.5 -100.0 %	-376.5 -100.0 %	-376.5 -100.0 %
Commodities	13.0	13.0	13.0	0.0	0.0	0.0	-13.0 -100.0 %	-13.0 -100.0 %	-13.0 -100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	295.0	295.0	295.0	0.0	0.0	0.0	-295.0 -100.0 %	-295.0 -100.0 %	-295.0 -100.0 %
1061 CIP Rcpts (Other)	119.5	119.5	119.5	0.0	0.0	0.0	-119.5 -100.0 %	-119.5 -100.0 %	-119.5 -100.0 %
<u>Positions</u>									
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

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Prison System Expansion**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	414.5	0.0	25.0	376.5	13.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		295.0										
1061 CIP Rcpts (Other)		119.5										
FY16 Conference Committee Total		414.5	0.0	25.0	376.5	13.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		414.5	0.0	25.0	376.5	13.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		414.5	0.0	25.0	376.5	13.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		414.5	0.0	25.0	376.5	13.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
FY17 Gov Amend+ Total		414.5	0.0	25.0	376.5	13.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
Eliminate Prison System Expansion Allocation	Dec	-414.5	0.0	-25.0	-376.5	-13.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-295.0										
1061 CIP Rcpts (Other)		-119.5										
FY17 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
Total	12,280.5	12,280.5	12,280.5	12,280.5	0.0	12,280.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	12,280.5	12,280.5	12,280.5	12,280.5	0.0	12,280.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	12,280.5	12,280.5	12,280.5	12,280.5	0.0	12,280.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY16 Conference Committee * * *										
FY16 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										
FY16 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 FY16 Conference Committee to FY16 Authorized * * *										
FY16 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 FY16 Authorized to FY16 Management Plan * * *										
FY16 Management Plan Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
FY17 Adjusted Base 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 Adjusted Base to FY17 Gov Amend+ * * *										
FY17 Gov Amend+ 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 Gov Amend+ to FY17 Final Op Budget * * *										
FY17 Final Op Budget Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	2,235.6	2,235.6	2,235.5	2,082.3	-3,594.6	-1,512.3	-3,747.9 -167.6 %	-3,747.9 -167.6 %	-3,747.8 -167.6 %	
<u>Objects of Expenditure</u>										
Personal Services	1,272.3	1,272.3	1,272.2	1,267.3	-1,704.5	-437.2	-1,709.5 -134.4 %	-1,709.5 -134.4 %	-1,709.4 -134.4 %	
Travel	46.9	46.9	46.9	35.2	-1,086.2	-1,051.0	-1,097.9 <-999 %	-1,097.9 <-999 %	-1,097.9 <-999 %	
Services	879.5	879.5	879.5	752.1	-498.8	253.3	-626.2 -71.2 %	-626.2 -71.2 %	-626.2 -71.2 %	
Commodities	36.9	36.9	36.9	27.7	-305.1	-277.4	-314.3 -851.8 %	-314.3 -851.8 %	-314.3 -851.8 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	136.9	136.9	136.9	136.9	0.0	136.9	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,098.7	2,098.7	2,098.6	1,945.4	-3,594.6	-1,649.2	-3,747.9 -178.6 %	-3,747.9 -178.6 %	-3,747.8 -178.6 %	
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	11	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,296.1	1,332.8	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts (Fed)		136.9										
1004 Gen Fund (UGF)		2,159.2										
FY16 Conference Committee Total		2,296.1	1,332.8	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,296.1	1,332.8	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	-60.5	-60.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.5										
FY16 Management Plan Total		2,235.6	1,272.3	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-28.5	-28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.5										
FY17 Adjusted Base Total		2,207.1	1,243.8	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.5										
AMD3/17: Alaska Care Health Insurance Rate Change	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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	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										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.5										
FY17 Gov Amend+ Total		2,235.5	1,272.2	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
Portion of FY17 Unallocated Reduction - Delete Funding for Public Information Activities	Dec	-127.4	0.0	0.0	-127.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-127.4										
Reduce Travel and Commodities by 25%	Dec	-20.9	0.0	-11.7	0.0	-9.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.9										
AMD3/17: Alaska Care Health Insurance Rate Change	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										
Ch. 36, SLA 2016 (SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS	FisNot	-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 Final Op Budget Total		-1,512.3	-437.2	-1,051.0	253.3	-277.4	0.0	0.0	0.0	11	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	1,045.1	1,045.1	1,046.7	1,041.8	0.0	1,041.8	-3.3 -0.3 %	-3.3 -0.3 %	-4.9 -0.5 %	
<u>Objects of Expenditure</u>										
Personal Services	995.2	995.2	1,018.4	1,013.5	0.0	1,013.5	18.3 1.8 %	18.3 1.8 %	-4.9 -0.5 %	
Travel	1.9	1.9	1.9	1.9	0.0	1.9	0.0	0.0	0.0	
Services	15.5	15.5	15.5	15.5	0.0	15.5	0.0	0.0	0.0	
Commodities	32.5	32.5	10.9	10.9	0.0	10.9	-21.6 -66.5 %	-21.6 -66.5 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,045.1	1,045.1	1,046.7	1,041.8	0.0	1,041.8	-3.3 -0.3 %	-3.3 -0.3 %	-4.9 -0.5 %	
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	9	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	867.5	817.6	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		867.5										
FY16 Conference Committee Total		867.5	817.6	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		867.5	817.6	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Adult Probation Officer (20-6874) from Goose Creek Correctional Center for Technical Correction	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	177.6	177.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		177.6										
FY16 Management Plan Total		1,045.1	995.2	1.9	15.5	32.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-17.4	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	21.6	0.0	0.0	-21.6	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		1,027.7	999.4	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.4										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	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										
AMD3/17: Alaska Care Health Insurance Rate Change	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										
FY17 Gov Amend+ Total		1,046.7	1,018.4	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	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										
FY17 Final Op Budget Total		1,041.8	1,013.5	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
Total	300.0	300.0	300.0	300.0	0.0	300.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	300.0	300.0	300.0	300.0	0.0	300.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	300.0	300.0	300.0	300.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY16 Conference Committee 1004 Gen Fund (UGF) 300.0	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Conference Committee Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
FY16 Authorized Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
FY16 Management Plan Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
FY17 Adjusted Base Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY17 Adjusted Base to FY17 Gov Amend+ ***												
FY17 Gov Amend+ Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY17 Gov Amend+ to FY17 Final Op Budget ***												
FY17 Final Op Budget Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	2,872.5	2,872.5	2,897.4	2,883.5	0.0	2,883.5	11.0 0.4 %	11.0 0.4 %	-13.9 -0.5 %	
<u>Objects of Expenditure</u>										
Personal Services	1,598.3	1,598.3	1,623.2	1,609.3	0.0	1,609.3	11.0 0.7 %	11.0 0.7 %	-13.9 -0.9 %	
Travel	608.5	608.5	608.5	608.5	0.0	608.5	0.0	0.0	0.0	
Services	633.2	633.2	633.2	633.2	0.0	633.2	0.0	0.0	0.0	
Commodities	32.5	32.5	32.5	32.5	0.0	32.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,732.5	2,732.5	2,757.4	2,743.5	0.0	2,743.5	11.0 0.4 %	11.0 0.4 %	-13.9 -0.5 %	
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0	140.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	11	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,638.7	1,364.5	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		2,498.7										
1007 I/A Rcpts (Other)		140.0										
FY16 Conference Committee Total		2,638.7	1,364.5	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,638.7	1,364.5	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrIn	233.8	233.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		233.8										
FY16 Management Plan Total		2,872.5	1,598.3	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.5										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
FY17 Adjusted Base Total		2,870.0	1,595.8	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.5										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.9										
FY17 Gov Amend+ Total		2,897.4	1,623.2	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		13.9										
FY17 Final Op Budget Total		2,883.5	1,609.3	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
Total	628.7	628.7	628.7	628.7	0.0	628.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	628.7	628.7	628.7	628.7	0.0	628.7	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	628.7	628.7	628.7	628.7	0.0	628.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY16 Conference Committee 1004 Gen Fund (UGF) 628.7	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Conference Committee Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
FY17 Gov Amend+ Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
FY17 Final Op Budget Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	27,717.2	27,717.2	28,042.6	27,029.7	0.0	27,029.7	-687.5 -2.5 %	-687.5 -2.5 %	-1,012.9 -3.6 %	
<u>Objects of Expenditure</u>										
Personal Services	24,091.8	24,091.8	24,417.2	24,227.0	0.0	24,227.0	135.2 0.6 %	135.2 0.6 %	-190.2 -0.8 %	
Travel	1.8	1.8	1.8	1.8	0.0	1.8	0.0	0.0	0.0	
Services	830.2	830.2	830.2	7.5	0.0	7.5	-822.7 -99.1 %	-822.7 -99.1 %	-822.7 -99.1 %	
Commodities	2,793.4	2,793.4	2,793.4	2,793.4	0.0	2,793.4	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,081.1	6,081.1	7,099.6	7,099.6	0.0	7,099.6	2,018.5 39.7 %	1,018.5 16.7 %	0.0	
1004 Gen Fund (UGF)	20,166.3	19,166.3	18,473.2	17,460.3	0.0	17,460.3	-2,706.0 -13.4 %	-1,706.0 -8.9 %	-1,012.9 -5.5 %	
1005 GF/Prgm (DGF)	2,469.8	2,469.8	2,469.8	2,469.8	0.0	2,469.8	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	240	240	240	240	0	240	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	27,578.6	23,953.2	1.8	830.2	2,793.4	0.0	0.0	0.0	238	0	0
1002 Fed Rcpts (Fed)		5,081.1										
1004 Gen Fund (UGF)		20,027.7										
1005 GF/Prgm (DGF)		2,469.8										
FY16 Conference Committee Total		27,578.6	23,953.2	1.8	830.2	2,793.4	0.0	0.0	0.0	238	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		27,578.6	23,953.2	1.8	830.2	2,793.4	0.0	0.0	0.0	238	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Personal Services Authority Within Population Management	TrIn	138.6	138.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation to Meet Projected Costs												
1004 Gen Fund (UGF)		138.6										
FY16 Management Plan Total		27,717.2	24,091.8	1.8	830.2	2,793.4	0.0	0.0	0.0	240	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-195.4	-195.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-195.4										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	149.7	149.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.1										
1004 Gen Fund (UGF)		136.6										
FY17 Adjusted Base Total		27,671.5	24,046.1	1.8	830.2	2,793.4	0.0	0.0	0.0	240	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	195.4	195.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		195.4										
AMD: Replace General Funds with Federal Receipt Authorization for Anticipated Federal Manday Bed Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,000.0										
1004 Gen Fund (UGF)		-2,000.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.3										
1004 Gen Fund (UGF)		-2.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.9										
1004 Gen Fund (UGF)		-10.9										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	213.1	213.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.9										
1004 Gen Fund (UGF)		190.2										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough (continued)												
1004 Gen Fund (UGF)		-3.4										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	Sa1Adj	-6.2	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.1										
1004 Gen Fund (UGF)		-3.1										
FY17 Gov Amend+ Total		28,042.6	24,417.2	1.8	830.2	2,793.4	0.0	0.0	0.0	240	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
Portion of FY17 Unallocated Reduction - Transition More Offenders from Institutions to CRCs, EM, or Early Parole	Dec	-322.7	0.0	0.0	-322.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-322.7										
AMD3/17: Alaska Care Health Insurance Rate Change	Sa1Adj	213.1	213.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		22.9										
 1004 Gen Fund (UGF)		190.2										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	Sa1Adj	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.9										
VETO: Reduce Anchorage Correctional Complex	Veto	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY17 Final Op Budget Total		27,029.7	24,227.0	1.8	7.5	2,793.4	0.0	0.0	0.0	240	0	0
* * * FY16 Supplementals + RPLs * * *												
Replace General Funds with Federal Receipt Authorization for Anticipated Federal Manday Bed Receipts	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
1004 Gen Fund (UGF)		-1,000.0										
FY16 Supplementals + RPLs Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
Total	5,651.9	5,651.9	5,714.9	5,679.3	0.0	5,679.3	27.4	0.5 %	27.4	0.5 %	-35.6	-0.6 %
<u>Objects of Expenditure</u>												
Personal Services	4,942.3	4,942.3	5,096.7	5,061.1	0.0	5,061.1	118.8	2.4 %	118.8	2.4 %	-35.6	-0.7 %
Travel	19.0	19.0	19.0	19.0	0.0	19.0	0.0		0.0		0.0	
Services	207.6	207.6	207.6	207.6	0.0	207.6	0.0		0.0		0.0	
Commodities	483.0	483.0	391.6	391.6	0.0	391.6	-91.4	-18.9 %	-91.4	-18.9 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	5,627.0	5,627.0	5,690.0	5,654.4	0.0	5,654.4	27.4	0.5 %	27.4	0.5 %	-35.6	-0.6 %
1007 I/A Rcpts (Other)	24.9	24.9	24.9	24.9	0.0	24.9	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	39	39	39	39	0	39	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	5,943.0	5,233.4	19.0	207.6	483.0	0.0	0.0	0.0	39	0	0
1004 Gen Fund (UGF)		5,918.1										
1007 I/A Rcpts (Other)		24.9										
FY16 Conference Committee Total		5,943.0	5,233.4	19.0	207.6	483.0	0.0	0.0	0.0	39	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		5,943.0	5,233.4	19.0	207.6	483.0	0.0	0.0	0.0	39	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Personal Services Authority Within Population Management	TrOut	-291.1	-291.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation to Meet Projected Costs												
1004 Gen Fund (UGF)		-291.1										
FY16 Management Plan Total		5,651.9	4,942.3	19.0	207.6	483.0	0.0	0.0	0.0	39	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-58.0	-58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1004 Gen Fund (UGF)		-58.0										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	91.4	0.0	0.0	-91.4	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		5,627.0	5,008.8	19.0	207.6	391.6	0.0	0.0	0.0	39	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	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										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.6										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	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										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	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										
FY17 Gov Amend+ Total		5,714.9	5,096.7	19.0	207.6	391.6	0.0	0.0	0.0	39	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.6										
FY17 Final Op Budget Total		5,679.3	5,061.1	19.0	207.6	391.6	0.0	0.0	0.0	39	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
Total	11,969.9	11,969.9	12,116.7	12,025.8	0.0	12,025.8	55.9	0.5 %	55.9	0.5 %	-90.9	-0.8 %
<u>Objects of Expenditure</u>												
Personal Services	10,160.8	10,160.8	10,307.6	10,216.7	0.0	10,216.7	55.9	0.6 %	55.9	0.6 %	-90.9	-0.9 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	395.5	395.5	395.5	395.5	0.0	395.5	0.0		0.0		0.0	
Commodities	1,413.6	1,413.6	1,413.6	1,413.6	0.0	1,413.6	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	11,969.9	11,969.9	12,116.7	12,025.8	0.0	12,025.8	55.9	0.5 %	55.9	0.5 %	-90.9	-0.8 %
<u>Positions</u>												
Perm Full Time	96	96	96	96	0	96	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	11,969.9	10,160.8	0.0	395.5	1,413.6	0.0	0.0	0.0	95	0	0
1004 Gen Fund (UGF)		11,969.9										
FY16 Conference Committee Total		11,969.9	10,160.8	0.0	395.5	1,413.6	0.0	0.0	0.0	95	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		11,969.9	10,160.8	0.0	395.5	1,413.6	0.0	0.0	0.0	95	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY16 Management Plan Total		11,969.9	10,160.8	0.0	395.5	1,413.6	0.0	0.0	0.0	96	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-105.4	-105.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-105.4										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.9										
FY17 Adjusted Base Total		11,932.4	10,123.3	0.0	395.5	1,413.6	0.0	0.0	0.0	96	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	105.4	105.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.4										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	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										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.9										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	90.9	90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.9										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	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										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	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										
FY17 Gov Amend+ Total		12,116.7	10,307.6	0.0	395.5	1,413.6	0.0	0.0	0.0	96	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	90.9	90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.9										
FY17 Final Op Budget Total		12,025.8	10,216.7	0.0	395.5	1,413.6	0.0	0.0	0.0	96	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	10,817.5	10,817.5	10,954.5	10,369.2	0.0	10,369.2	-448.3 -4.1 %	-448.3 -4.1 %	-585.3 -5.3 %	
<u>Objects of Expenditure</u>										
Personal Services	9,359.9	9,359.9	9,496.9	9,411.6	0.0	9,411.6	51.7 0.6 %	51.7 0.6 %	-85.3 -0.9 %	
Travel	15.5	15.5	15.5	15.5	0.0	15.5	0.0	0.0	0.0	
Services	308.9	308.9	308.9	-191.1	0.0	-191.1	-500.0 -161.9 %	-500.0 -161.9 %	-500.0 -161.9 %	
Commodities	1,133.2	1,133.2	1,133.2	1,133.2	0.0	1,133.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,817.5	10,817.5	10,954.5	10,369.2	0.0	10,369.2	-448.3 -4.1 %	-448.3 -4.1 %	-585.3 -5.3 %	
<u>Positions</u>										
Perm Full Time	89	89	89	89	0	89	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	10,817.5	9,359.9	15.5	308.9	1,133.2	0.0	0.0	0.0	88	0	0
1004 Gen Fund (UGF)		10,817.5										
FY16 Conference Committee Total		10,817.5	9,359.9	15.5	308.9	1,133.2	0.0	0.0	0.0	88	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		10,817.5	9,359.9	15.5	308.9	1,133.2	0.0	0.0	0.0	88	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY16 Management Plan Total		10,817.5	9,359.9	15.5	308.9	1,133.2	0.0	0.0	0.0	89	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-96.4	-96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-96.4										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	62.8	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.8										
FY17 Adjusted Base Total		10,783.9	9,326.3	15.5	308.9	1,133.2	0.0	0.0	0.0	89	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		96.4										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	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										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	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										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.3										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	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										
FY17 Gov Amend+ Total		10,954.5	9,496.9	15.5	308.9	1,133.2	0.0	0.0	0.0	89	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.3										
VETO: Reduce Fairbanks Correctional Center	Veto	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY17 Final Op Budget Total		10,369.2	9,411.6	15.5	-191.1	1,133.2	0.0	0.0	0.0	89	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	43,273.6	43,273.6	43,722.0	42,923.9	0.0	42,923.9	-349.7 -0.8 %	-349.7 -0.8 %	-798.1 -1.8 %	
<u>Objects of Expenditure</u>										
Personal Services	30,934.0	30,934.0	31,382.4	31,084.3	0.0	31,084.3	150.3 0.5 %	150.3 0.5 %	-298.1 -0.9 %	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	7,740.1	7,740.1	7,740.1	7,240.1	0.0	7,240.1	-500.0 -6.5 %	-500.0 -6.5 %	-500.0 -6.5 %	
Commodities	4,599.5	4,599.5	4,599.5	4,599.5	0.0	4,599.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	43,273.6	43,273.6	43,722.0	42,923.9	0.0	42,923.9	-349.7 -0.8 %	-349.7 -0.8 %	-798.1 -1.8 %	
<u>Positions</u>										
Perm Full Time	333	333	333	333	0	333	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	45,673.6	30,934.0	0.0	10,140.1	4,599.5	0.0	0.0	0.0	332	0	0
1004 Gen Fund (UGF)		45,673.6										
FY16 Conference Committee Total		45,673.6	30,934.0	0.0	10,140.1	4,599.5	0.0	0.0	0.0	332	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Offender Population and Transports for Court Hearings	Unalloc	-2,400.0	0.0	0.0	-2,400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,400.0										
FY16 Authorized Total		43,273.6	30,934.0	0.0	7,740.1	4,599.5	0.0	0.0	0.0	332	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Adult Probation Officer (20-6874) to Classification and Furlough for Technical Correction	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY16 Management Plan Total		43,273.6	30,934.0	0.0	7,740.1	4,599.5	0.0	0.0	0.0	333	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-312.9	-312.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-312.9										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	196.4	196.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		196.4										
FY17 Adjusted Base Total		43,157.1	30,817.5	0.0	7,740.1	4,599.5	0.0	0.0	0.0	333	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	312.9	312.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		312.9										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-21.7	-21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.7										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	298.1	298.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		298.1										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.1										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.2										
FY17 Gov Amend+ Total		43,722.0	31,382.4	0.0	7,740.1	4,599.5	0.0	0.0	0.0	333	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	298.1	298.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		298.1										
VETO: 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										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * (continued)												
FY17 Final Op Budget Total		42,923.9	31,084.3	0.0	7,240.1	4,599.5	0.0	0.0	0.0	333	0	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
Total	4,279.1	4,279.1	4,335.2	4,300.2	0.0	4,300.2	21.1	0.5 %	21.1	0.5 %	-35.0	-0.8 %
<u>Objects of Expenditure</u>												
Personal Services	3,790.4	3,790.4	3,846.5	3,811.5	0.0	3,811.5	21.1	0.6 %	21.1	0.6 %	-35.0	-0.9 %
Travel	15.5	15.5	15.5	15.5	0.0	15.5	0.0		0.0		0.0	
Services	137.2	137.2	137.2	137.2	0.0	137.2	0.0		0.0		0.0	
Commodities	336.0	336.0	336.0	336.0	0.0	336.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	4,279.1	4,279.1	4,335.2	4,300.2	0.0	4,300.2	21.1	0.5 %	21.1	0.5 %	-35.0	-0.8 %
<u>Positions</u>												
Perm Full Time	35	35	35	35	0	35	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,279.1	3,790.4	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		4,279.1	3,790.4	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0
FY16 Conference Committee Total		4,279.1	3,790.4	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		4,279.1	3,790.4	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		4,279.1	3,790.4	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-39.6	-39.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.6	-39.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		4,264.2	3,775.5	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	39.6	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.6	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	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	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	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	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Gov Amend+ Total		4,335.2	3,846.5	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Final Op Budget Total		4,300.2	3,811.5	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
Total	9,892.0	9,892.0	9,997.6	9,929.9	0.0	9,929.9	37.9	0.4 %	37.9	0.4 %	-67.7	-0.7 %
<u>Objects of Expenditure</u>												
Personal Services	7,932.5	7,932.5	8,038.1	7,970.4	0.0	7,970.4	37.9	0.5 %	37.9	0.5 %	-67.7	-0.8 %
Travel	15.5	15.5	15.5	15.5	0.0	15.5	0.0		0.0		0.0	
Services	804.8	804.8	804.8	804.8	0.0	804.8	0.0		0.0		0.0	
Commodities	1,139.2	1,139.2	1,139.2	1,139.2	0.0	1,139.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	9,400.3	9,400.3	9,506.5	9,438.8	0.0	9,438.8	38.5	0.4 %	38.5	0.4 %	-67.7	-0.7 %
1007 I/A Rcpts (Other)	491.7	491.7	491.1	491.1	0.0	491.1	-0.6	-0.1 %	-0.6	-0.1 %	0.0	
<u>Positions</u>												
Perm Full Time	74	74	74	74	0	74	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	9,932.7	7,973.2	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
1004 Gen Fund (UGF)		9,441.0										
1007 I/A Rcpts (Other)		491.7										
FY16 Conference Committee Total		9,932.7	7,973.2	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		9,932.7	7,973.2	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	-40.7	-40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.7										
FY16 Management Plan Total		9,892.0	7,932.5	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-81.4	-81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-81.4										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.2										
FY17 Adjusted Base Total		9,859.8	7,900.3	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.4										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
1007 I/A Rcpts (Other)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.5										
1007 I/A Rcpts (Other)		-0.5										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.7										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	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										
FY17 Gov Amend+ Total		9,997.6	8,038.1	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.7										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * (continued)												
FY17 Final Op Budget Total		9,929.9	7,970.4	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
Total	4,449.0	4,449.0	4,507.5	4,471.5	0.0	4,471.5	22.5	0.5 %	22.5	0.5 %	-36.0	-0.8 %
<u>Objects of Expenditure</u>												
Personal Services	3,999.0	3,999.0	4,057.5	4,021.5	0.0	4,021.5	22.5	0.6 %	22.5	0.6 %	-36.0	-0.9 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	131.1	131.1	131.1	131.1	0.0	131.1	0.0		0.0		0.0	
Commodities	318.9	318.9	318.9	318.9	0.0	318.9	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	4,449.0	4,449.0	4,507.5	4,471.5	0.0	4,471.5	22.5	0.5 %	22.5	0.5 %	-36.0	-0.8 %
<u>Positions</u>												
Perm Full Time	37	37	37	37	0	37	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,420.8	3,970.8	0.0	131.1	318.9	0.0	0.0	0.0	36	0	0
1004 Gen Fund (UGF)		4,420.8	3,970.8	0.0	131.1	318.9	0.0	0.0	0.0	36	0	0
FY16 Conference Committee Total		4,420.8	3,970.8	0.0	131.1	318.9	0.0	0.0	0.0	36	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		4,420.8	3,970.8	0.0	131.1	318.9	0.0	0.0	0.0	36	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments	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	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.2										
FY16 Management Plan Total		4,449.0	3,999.0	0.0	131.1	318.9	0.0	0.0	0.0	37	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-41.6	-41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-41.6										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.8										
FY17 Adjusted Base Total		4,434.2	3,984.2	0.0	131.1	318.9	0.0	0.0	0.0	37	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.6										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.0										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
FY17 Gov Amend+ Total		4,507.5	4,057.5	0.0	131.1	318.9	0.0	0.0	0.0	37	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.0										
FY17 Final Op Budget Total		4,471.5	4,021.5	0.0	131.1	318.9	0.0	0.0	0.0	37	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	11,120.7	11,120.7	11,253.8	10,665.9	0.0	10,665.9	-454.8 -4.1 %	-454.8 -4.1 %	-587.9 -5.2 %	
<u>Objects of Expenditure</u>										
Personal Services	9,550.0	9,550.0	10,111.9	10,024.0	0.0	10,024.0	474.0 5.0 %	474.0 5.0 %	-87.9 -0.9 %	
Travel	0.5	0.5	0.5	0.5	0.0	0.5	0.0	0.0	0.0	
Services	278.9	278.9	278.9	-221.1	0.0	-221.1	-500.0 -179.3 %	-500.0 -179.3 %	-500.0 -179.3 %	
Commodities	1,291.3	1,291.3	862.5	862.5	0.0	862.5	-428.8 -33.2 %	-428.8 -33.2 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,120.7	11,120.7	11,253.8	10,665.9	0.0	10,665.9	-454.8 -4.1 %	-454.8 -4.1 %	-587.9 -5.2 %	
<u>Positions</u>										
Perm Full Time	101	101	101	101	0	101	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	11,511.5	9,940.8	0.5	278.9	1,291.3	0.0	0.0	0.0	107	0	0
1004 Gen Fund (UGF)		11,511.5										
FY16 Conference Committee Total		11,511.5	9,940.8	0.5	278.9	1,291.3	0.0	0.0	0.0	107	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		11,511.5	9,940.8	0.5	278.9	1,291.3	0.0	0.0	0.0	107	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	-390.8	-390.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-390.8										
FY16 Management Plan Total		11,120.7	9,550.0	0.5	278.9	1,291.3	0.0	0.0	0.0	101	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-108.0	-108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-108.0										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	60.3	60.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	428.8	0.0	0.0	-428.8	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		11,073.0	9,931.1	0.5	278.9	862.5	0.0	0.0	0.0	101	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	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										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.7										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	87.9	87.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		87.9										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.5										
FY17 Gov Amend+ Total		11,253.8	10,111.9	0.5	278.9	862.5	0.0	0.0	0.0	101	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	87.9	87.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		87.9										
VETO: Reduce Palmer Correctional Center	Veto	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * (continued)												
VETO: Reduce Palmer Correctional Center (continued)												
1004 Gen Fund (UGF)		-500.0										
FY17 Final Op Budget Total		10,665.9	10,024.0	0.5	-221.1	862.5	0.0	0.0	0.0	101	0	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	20,804.9	20,804.9	21,063.1	20,899.9	0.0	20,899.9	95.0 0.5 %	95.0 0.5 %	-163.2 -0.8 %	
<u>Objects of Expenditure</u>										
Personal Services	17,988.3	17,988.3	18,246.5	18,083.3	0.0	18,083.3	95.0 0.5 %	95.0 0.5 %	-163.2 -0.9 %	
Travel	15.0	15.0	15.0	15.0	0.0	15.0	0.0	0.0	0.0	
Services	665.4	665.4	665.4	665.4	0.0	665.4	0.0	0.0	0.0	
Commodities	2,136.2	2,136.2	2,136.2	2,136.2	0.0	2,136.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	20,804.9	20,804.9	21,063.1	20,899.9	0.0	20,899.9	95.0 0.5 %	95.0 0.5 %	-163.2 -0.8 %	
<u>Positions</u>										
Perm Full Time	171	171	171	171	0	171	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	20,419.1	17,602.5	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
1004 Gen Fund (UGF)		20,419.1										
FY16 Conference Committee Total		20,419.1	17,602.5	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		20,419.1	17,602.5	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Personal Services Authority Within Population Management	TrIn	385.8	385.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation to Meet Projected Costs												
1004 Gen Fund (UGF)		385.8										
FY16 Management Plan Total		20,804.9	17,988.3	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-176.6	-176.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1004 Gen Fund (UGF)		-176.6										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		117.3										
FY17 Adjusted Base Total		20,745.6	17,929.0	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	176.6	176.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		176.6										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	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										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.9										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	163.2	163.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		163.2										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.8										
FY17 Gov Amend+ Total		21,063.1	18,246.5	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	163.2	163.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		163.2										
FY17 Final Op Budget Total		20,899.9	18,083.3	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
Total	14,441.8	14,441.8	14,604.6	14,499.9	0.0	14,499.9	58.1	0.4 %	58.1	0.4 %	-104.7	-0.7 %
<u>Objects of Expenditure</u>												
Personal Services	11,914.7	11,914.7	12,077.5	11,972.8	0.0	11,972.8	58.1	0.5 %	58.1	0.5 %	-104.7	-0.9 %
Travel	14.7	14.7	14.7	14.7	0.0	14.7	0.0		0.0		0.0	
Services	734.6	734.6	734.6	734.6	0.0	734.6	0.0		0.0		0.0	
Commodities	1,777.8	1,777.8	1,777.8	1,777.8	0.0	1,777.8	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	14,433.8	14,433.8	14,596.6	14,491.9	0.0	14,491.9	58.1	0.4 %	58.1	0.4 %	-104.7	-0.7 %
1005 GF/Prgm (DGF)	8.0	8.0	8.0	8.0	0.0	8.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	115	115	115	115	0	115	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	14,616.6	12,089.5	14.7	734.6	1,777.8	0.0	0.0	0.0	118	0	0
1004 Gen Fund (UGF)		14,608.6										
1005 GF/Prgm (DGF)		8.0										
FY16 Conference Committee Total		14,616.6	12,089.5	14.7	734.6	1,777.8	0.0	0.0	0.0	118	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		14,616.6	12,089.5	14.7	734.6	1,777.8	0.0	0.0	0.0	118	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	-174.8	-174.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-174.8										
FY16 Management Plan Total		14,441.8	11,914.7	14.7	734.6	1,777.8	0.0	0.0	0.0	115	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-120.8	-120.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-120.8										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	74.8	74.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.8										
FY17 Adjusted Base Total		14,395.8	11,868.7	14.7	734.6	1,777.8	0.0	0.0	0.0	115	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	120.8	120.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.8										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	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										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.9										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	104.7	104.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		104.7										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	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										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
FY17 Gov Amend+ Total		14,604.6	12,077.5	14.7	734.6	1,777.8	0.0	0.0	0.0	115	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	104.7	104.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		104.7										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * (continued)												
FY17 Final Op Budget Total		14,499.9	11,972.8	14.7	734.6	1,777.8	0.0	0.0	0.0	115	0	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
Total	7,798.8	7,798.8	7,871.2	7,832.5	0.0	7,832.5	33.7	0.4 %	33.7	0.4 %	-38.7	-0.5 %
<u>Objects of Expenditure</u>												
Personal Services	6,623.7	6,623.7	6,696.1	6,657.4	0.0	6,657.4	33.7	0.5 %	33.7	0.5 %	-38.7	-0.6 %
Travel	17.3	17.3	17.3	17.3	0.0	17.3	0.0		0.0		0.0	
Services	201.4	201.4	201.4	201.4	0.0	201.4	0.0		0.0		0.0	
Commodities	956.4	956.4	956.4	956.4	0.0	956.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	7,738.8	7,738.8	7,811.2	7,772.5	0.0	7,772.5	33.7	0.4 %	33.7	0.4 %	-38.7	-0.5 %
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	0.0	60.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	41	41	41	41	0	41	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	7,731.7	6,556.6	17.3	201.4	956.4	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		7,671.7										
1007 I/A Rcpts (Other)		60.0										
FY16 Conference Committee Total		7,731.7	6,556.6	17.3	201.4	956.4	0.0	0.0	0.0	40	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		7,731.7	6,556.6	17.3	201.4	956.4	0.0	0.0	0.0	40	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments	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	67.1	67.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.1										
FY16 Management Plan Total		7,798.8	6,623.7	17.3	201.4	956.4	0.0	0.0	0.0	41	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-66.5	-66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-66.5										
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)	SalAdj	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.2										
FY17 Adjusted Base Total		7,771.5	6,596.4	17.3	201.4	956.4	0.0	0.0	0.0	41	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	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										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.7										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	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										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	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										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	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										
FY17 Gov Amend+ Total		7,871.2	6,696.1	17.3	201.4	956.4	0.0	0.0	0.0	41	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.7										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * (continued)												
FY17 Final Op Budget Total		7,832.5	6,657.4	17.3	201.4	956.4	0.0	0.0	0.0	41	0	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	740.5	740.5	741.8	739.2	0.0	739.2	-1.3	-0.2 %	-2.6	-0.4 %
<u>Objects of Expenditure</u>										
Personal Services	495.2	495.2	496.5	493.9	0.0	493.9	-1.3	-0.3 %	-2.6	-0.5 %
Travel	16.0	16.0	16.0	16.0	0.0	16.0	0.0	0.0	0.0	0.0
Services	186.3	186.3	186.3	186.3	0.0	186.3	0.0	0.0	0.0	0.0
Commodities	43.0	43.0	43.0	43.0	0.0	43.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	690.5	690.5	691.8	689.2	0.0	689.2	-1.3	-0.2 %	-2.6	-0.4 %
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	740.5	495.2	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)		690.5										
FY16 Conference Committee Total		740.5	495.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		740.5	495.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		740.5	495.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.6										
FY17 Adjusted Base Total		729.9	484.6	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	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										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	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										
FY17 Gov Amend+ Total		741.8	496.5	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
FY17 Final Op Budget Total		739.2	493.9	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	17,034.4	17,034.4	16,983.8	16,954.5	0.0	16,954.5	-79.9 -0.5 %	-79.9 -0.5 %	-29.3 -0.2 %	
<u>Objects of Expenditure</u>										
Personal Services	14,672.1	14,672.1	14,833.8	14,804.5	0.0	14,804.5	132.4 0.9 %	132.4 0.9 %	-29.3 -0.2 %	
Travel	267.8	267.8	267.8	267.8	0.0	267.8	0.0	0.0	0.0	
Services	1,749.3	1,749.3	1,537.0	1,537.0	0.0	1,537.0	-212.3 -12.1 %	-212.3 -12.1 %	0.0	
Commodities	345.2	345.2	345.2	345.2	0.0	345.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	17,010.8	17,010.8	16,960.2	16,930.9	0.0	16,930.9	-79.9 -0.5 %	-79.9 -0.5 %	-29.3 -0.2 %	
1007 I/A Rcpts (Other)	23.6	23.6	23.6	23.6	0.0	23.6	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	155	155	155	155	0	155	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		17,010.8	14,672.1	267.8	1,749.3	345.2	0.0	0.0	0.0	155	0	0
1007 I/A Rcpts (Other)		23.6										
FY16 Conference Committee Total		17,034.4	14,672.1	267.8	1,749.3	345.2	0.0	0.0	0.0	155	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		17,034.4	14,672.1	267.8	1,749.3	345.2	0.0	0.0	0.0	155	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		17,034.4	14,672.1	267.8	1,749.3	345.2	0.0	0.0	0.0	155	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-284.9	-284.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-284.9										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	212.3	0.0	-212.3	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		16,749.5	14,599.5	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	284.9	284.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		284.9										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-17.5	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-62.4	-62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-62.4										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.3										
FY17 Gov Amend+ Total		16,983.8	14,833.8	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.3										
FY17 Final Op Budget Total		16,954.5	14,804.5	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	3,390.7	3,390.7	3,383.3	3,382.0	0.0	3,382.0	-8.7 -0.3 %	-8.7 -0.3 %	-1.3	
<u>Objects of Expenditure</u>										
Personal Services	1,800.9	1,800.9	1,793.5	1,792.2	0.0	1,792.2	-8.7 -0.5 %	-8.7 -0.5 %	-1.3 -0.1 %	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	1,438.7	1,438.7	1,438.7	1,438.7	0.0	1,438.7	0.0	0.0	0.0	
Commodities	151.1	151.1	151.1	151.1	0.0	151.1	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,827.1	1,827.1	1,823.4	1,822.1	0.0	1,822.1	-5.0 -0.3 %	-5.0 -0.3 %	-1.3 -0.1 %	
1005 GF/Prgm (DGF)	1,563.6	1,563.6	1,559.9	1,559.9	0.0	1,559.9	-3.7 -0.2 %	-3.7 -0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	17	0	17	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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
*** FY16 Conference Committee ***												
FY16 Conference Committee	ConfCom	3,390.7	1,800.9	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		1,827.1										
1005 GF/Prgm (DGF)		1,563.6										
FY16 Conference Committee Total		3,390.7	1,800.9	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
FY16 Authorized Total		3,390.7	1,800.9	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
FY16 Management Plan Total		3,390.7	1,800.9	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.8										
FY17 Adjusted Base Total		3,373.9	1,784.1	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
*** Changes from FY17 Adjusted Base to FY17 Gov Amend+ ***												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.8										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1005 GF/Prgm (DGF)		-1.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	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										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1005 GF/Prgm (DGF)		1.3										
FY17 Gov Amend+ Total		3,383.3	1,793.5	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
*** Changes from FY17 Gov Amend+ to FY17 Final Op Budget ***												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		1.3										
 1005 GF/Prgm (DGF)		1.3										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.3										
FY17 Final Op Budget Total		3,382.0	1,792.2	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
Total	7,000.0	7,000.0	7,000.0	7,000.0	0.0	7,000.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	7,000.0	7,000.0	7,000.0	7,000.0	0.0	7,000.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,000.0	7,000.0	7,000.0	7,000.0	0.0	7,000.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee 1004 Gen Fund (UGF) 7,000.0	ConfCom	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
FY16 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 FY16 Conference Committee to FY16 Authorized * * *										
FY16 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 FY16 Authorized to FY16 Management Plan * * *										
FY16 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 FY16 Management Plan to FY17 Adjusted Base * * *										
FY17 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 FY17 Adjusted Base to FY17 Gov Amend+ * * *										
FY17 Gov Amend+ Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *										
FY17 Final Op Budget Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	26,078.1	26,078.1	26,078.1	24,578.1	500.0	25,078.1	-1,000.0 -3.8 %	-1,000.0 -3.8 %	-1,000.0 -3.8 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	26,078.1	26,078.1	26,078.1	24,578.1	500.0	25,078.1	-1,000.0 -3.8 %	-1,000.0 -3.8 %	-1,000.0 -3.8 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	23,747.0	23,747.0	23,747.0	22,247.0	0.0	22,247.0	-1,500.0 -6.3 %	-1,500.0 -6.3 %	-1,500.0 -6.3 %	
1005 GF/Prgm (DGF)	2,331.1	2,331.1	2,331.1	2,331.1	0.0	2,331.1	0.0	0.0	0.0	
1246 RecidReduc (DGF)	0.0	0.0	0.0	0.0	500.0	500.0	500.0 >999 %	500.0 >999 %	500.0 >999 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 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										
FY16 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 FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		26,078.1	0.0	0.0	26,078.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		26,078.1	0.0	0.0	26,078.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base 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 Adjusted Base to FY17 Gov Amend+ * * *												
FY17 Gov Amend+ 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 Gov Amend+ to FY17 Final Op Budget * * *												
Ch. 36, SLA 2016 (SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS	FisNot	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1246 RecidReduc (DGF)		500.0										
VETO: Reduce Community Residential Centers	Veto	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
FY17 Final Op Budget Total		25,078.1	0.0	0.0	25,078.1	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	1,019.4	1,019.4	1,019.2	1,016.6	775.9	1,792.5	773.1 75.8 %	773.1 75.8 %	773.3 75.9 %	
<u>Objects of Expenditure</u>										
Personal Services	852.4	852.4	852.2	849.6	605.9	1,455.5	603.1 70.8 %	603.1 70.8 %	603.3 70.8 %	
Travel	52.2	52.2	52.2	52.2	10.0	62.2	10.0 19.2 %	10.0 19.2 %	10.0 19.2 %	
Services	83.3	83.3	83.3	83.3	75.0	158.3	75.0 90.0 %	75.0 90.0 %	75.0 90.0 %	
Commodities	31.5	31.5	31.5	31.5	85.0	116.5	85.0 269.8 %	85.0 269.8 %	85.0 269.8 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,017.5	1,017.5	1,017.3	1,014.7	775.9	1,790.6	773.1 76.0 %	773.1 76.0 %	773.3 76.0 %	
1007 I/A Rcpts (Other)	1.9	1.9	1.9	1.9	0.0	1.9	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	5	11	5 83.3 %	5 83.3 %	5 83.3 %	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY16 Conference Committee ***												
FY16 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		1,017.5	852.4	52.2	83.3	31.5	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts (Other)		1.9										
FY16 Conference Committee Total		1,019.4	852.4	52.2	83.3	31.5	0.0	0.0	0.0	6	0	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
FY16 Authorized Total		1,019.4	852.4	52.2	83.3	31.5	0.0	0.0	0.0	6	0	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
FY16 Management Plan Total		1,019.4	852.4	52.2	83.3	31.5	0.0	0.0	0.0	6	0	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-11.0	-11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.0										
FY17 Adjusted Base Total		1,008.4	841.4	52.2	83.3	31.5	0.0	0.0	0.0	6	0	0
*** Changes from FY17 Adjusted Base to FY17 Gov Amend+ ***												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	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										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	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										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
FY17 Gov Amend+ Total		1,019.2	852.2	52.2	83.3	31.5	0.0	0.0	0.0	6	0	0
*** Changes from FY17 Gov Amend+ to FY17 Final Op Budget ***												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
Ch. 36, SLA 2016 (SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS	FisNot	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 Final Op Budget Total		1,792.5	1,455.5	62.2	158.3	116.5	0.0	0.0	0.0	11	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	0.0	0.0	0.0	0.0	3,260.1	3,260.1	3,260.1 >999 %	3,260.1 >999 %	3,260.1 >999 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	2,293.8	2,293.8	2,293.8 >999 %	2,293.8 >999 %	2,293.8 >999 %	
Travel	0.0	0.0	0.0	0.0	43.2	43.2	43.2 >999 %	43.2 >999 %	43.2 >999 %	
Services	0.0	0.0	0.0	0.0	577.6	577.6	577.6 >999 %	577.6 >999 %	577.6 >999 %	
Commodities	0.0	0.0	0.0	0.0	345.5	345.5	345.5 >999 %	345.5 >999 %	345.5 >999 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	3,260.1	3,260.1	3,260.1 >999 %	3,260.1 >999 %	3,260.1 >999 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	29	29	29 >999 %	29 >999 %	29 >999 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
Ch. 36, SLA 2016 (SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS	FisNot	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 Final Op Budget Total		3,260.1	2,293.8	43.2	577.6	345.5	0.0	0.0	0.0	29	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	866.1	866.1	864.8	853.0	0.0	853.0	-13.1 -1.5 %	-13.1 -1.5 %	-11.8 -1.4 %	
<u>Objects of Expenditure</u>										
Personal Services	768.6	768.6	767.3	764.8	0.0	764.8	-3.8 -0.5 %	-3.8 -0.5 %	-2.5 -0.3 %	
Travel	20.0	20.0	20.0	15.0	0.0	15.0	-5.0 -25.0 %	-5.0 -25.0 %	-5.0 -25.0 %	
Services	60.0	60.0	60.0	60.0	0.0	60.0	0.0	0.0	0.0	
Commodities	17.5	17.5	17.5	13.2	0.0	13.2	-4.3 -24.6 %	-4.3 -24.6 %	-4.3 -24.6 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	866.1	866.1	864.8	853.0	0.0	853.0	-13.1 -1.5 %	-13.1 -1.5 %	-11.8 -1.4 %	
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	8	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	866.1	768.6	20.0	60.0	17.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		866.1										
FY16 Conference Committee Total		866.1	768.6	20.0	60.0	17.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		866.1	768.6	20.0	60.0	17.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		866.1	768.6	20.0	60.0	17.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		866.1	768.6	20.0	60.0	17.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	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										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	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										
AMD3/17: Alaska Care Health Insurance Rate Change	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										
FY17 Gov Amend+ Total		864.8	767.3	20.0	60.0	17.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
Reduce Travel and Commodities by 25%	Dec	-9.3	0.0	-5.0	0.0	-4.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.3										
AMD3/17: Alaska Care Health Insurance Rate Change	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										
FY17 Final Op Budget Total		853.0	764.8	15.0	60.0	13.2	0.0	0.0	0.0	8	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	36,161.3	36,161.3	30,116.1	30,081.0	0.0	30,081.0	-6,080.3 -16.8 %	-6,080.3 -16.8 %	-35.1 -0.1 %	
<u>Objects of Expenditure</u>										
Personal Services	16,378.4	16,378.4	16,420.9	16,385.8	0.0	16,385.8	7.4	7.4	-35.1 -0.2 %	
Travel	50.3	50.3	50.3	50.3	0.0	50.3	0.0	0.0	0.0	
Services	17,616.8	17,616.8	11,529.1	11,529.1	0.0	11,529.1	-6,087.7 -34.6 %	-6,087.7 -34.6 %	0.0	
Commodities	2,115.8	2,115.8	2,115.8	2,115.8	0.0	2,115.8	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	15,245.9	15,245.9	9,817.0	9,759.1	0.0	9,759.1	-5,486.8 -36.0 %	-5,486.8 -36.0 %	-57.9 -0.6 %	
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	0.0	85.0	0.0	0.0	0.0	
1171 PFD Crim (DGF)	20,830.4	20,830.4	20,214.1	20,236.9	0.0	20,236.9	-593.5 -2.8 %	-593.5 -2.8 %	22.8 0.1 %	
<u>Positions</u>										
Perm Full Time	141	141	141	141	0	141	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	37,426.0	16,151.6	50.3	19,108.3	2,115.8	0.0	0.0	0.0	139	0	0
1004 Gen Fund (UGF)		16,510.6										
1005 GF/Prgm (DGF)		85.0										
1171 PFD Crim (DGF)		20,830.4										
FY16 Conference Committee Total		37,426.0	16,151.6	50.3	19,108.3	2,115.8	0.0	0.0	0.0	139	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduced Healthcare Costs Due to Planned Decrease in Inmate Population and Medicaid Expansion	Unalloc	-1,491.5	0.0	0.0	-1,491.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,491.5										
FY16 Authorized Total		35,934.5	16,151.6	50.3	17,616.8	2,115.8	0.0	0.0	0.0	139	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Nurse IV (20-5218) from Sex Offender Management Program to Implement Comprehensive Nursing Education	TrIn	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		117.3										
Transfer Protective Services Specialist (20-6583) from Behavioral Health for Organizational Alignment	TrIn	109.5	109.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		109.5										
FY16 Management Plan Total		36,161.3	16,378.4	50.3	17,616.8	2,115.8	0.0	0.0	0.0	141	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-343.6	-343.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-343.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	87.7	0.0	-87.7	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		35,817.7	16,122.5	50.3	17,529.1	2,115.8	0.0	0.0	0.0	141	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	343.6	343.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		343.6										
Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		593.5										
1171 PFD Crim (DGF)		-593.5										
Reduce Healthcare Costs Due to Medicaid Expansion	Dec	-6,000.0	0.0	0.0	-6,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,000.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.6										
1171 PFD Crim (DGF)		-13.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-53.3	-53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.9										
1171 PFD Crim (DGF)		-26.4										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.1										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (continued)												
1171 PFD Crim (DGF)		17.0										
FY17 Gov Amend+ Total		30,116.1	16,420.9	50.3	11,529.1	2,115.8	0.0	0.0	0.0	141	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		18.1										
 1171 PFD Crim (DGF)		17.0										
LFD Tech Adj: Fund Source Change from UGF to PFD Crime to utilize all available funding	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.8										
1171 PFD Crim (DGF)		39.8										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		17.0										
LFD Tech Adj: Fund Source Change from UGF to PFD Crime to utilize all available funding	SalAdj	-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		-17.0										
FY17 Final Op Budget Total		30,081.0	16,385.8	50.3	11,529.1	2,115.8	0.0	0.0	0.0	141	0	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget			
Total	8,368.8	8,368.8	8,354.3	8,339.1	0.0	8,339.1	-29.7	-0.4 %	-29.7	-0.4 %	-15.2	-0.2 %
<u>Objects of Expenditure</u>												
Personal Services	6,189.0	6,189.0	6,321.3	6,306.1	0.0	6,306.1	117.1	1.9 %	117.1	1.9 %	-15.2	-0.2 %
Travel	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0		0.0	
Services	1,431.8	1,431.8	1,285.0	1,285.0	0.0	1,285.0	-146.8	-10.3 %	-146.8	-10.3 %	0.0	
Commodities	743.0	743.0	743.0	743.0	0.0	743.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,554.9	1,554.9	1,549.6	1,548.4	0.0	1,548.4	-6.5	-0.4 %	-6.5	-0.4 %	-1.2	-0.1 %
1007 I/A Rcpts (Other)	181.4	181.4	180.9	180.9	0.0	180.9	-0.5	-0.3 %	-0.5	-0.3 %	0.0	
1037 GF/MH (UGF)	6,125.6	6,125.6	6,118.5	6,104.5	0.0	6,104.5	-21.1	-0.3 %	-21.1	-0.3 %	-14.0	-0.2 %
1092 MHTAAR (Other)	506.9	506.9	505.3	505.3	0.0	505.3	-1.6	-0.3 %	-1.6	-0.3 %	0.0	
<u>Positions</u>												
Perm Full Time	54	54	54	54	0	54	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	8,478.3	6,298.5	5.0	1,431.8	743.0	0.0	0.0	0.0	55	0	0
1004 Gen Fund (UGF)		1,664.4										
1007 I/A Rcpts (Other)		181.4										
1037 GF/MH (UGF)		6,125.6										
1092 MHTAAR (Other)		506.9										
FY16 Conference Committee Total		8,478.3	6,298.5	5.0	1,431.8	743.0	0.0	0.0	0.0	55	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		8,478.3	6,298.5	5.0	1,431.8	743.0	0.0	0.0	0.0	55	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Protective Services Specialist (20-6583) to Physical Health Care for Organizational Alignment	TrOut	-109.5	-109.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-109.5										
FY16 Management Plan Total		8,368.8	6,189.0	5.0	1,431.8	743.0	0.0	0.0	0.0	54	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-131.3	-131.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.7										
1037 GF/MH (UGF)		-104.6										
Reverse Mental Health Trust Recommendation	OTI	-506.9	-101.9	0.0	-405.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-506.9										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	146.8	0.0	-146.8	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 4299 Training for Department of Corrections Mental Health Staff (FY15-FY17)	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 6054 Rural Reentry & Fetal Alcohol Syndrome Education Pilot (FY15-FY19)	IncT	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		120.0										
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										
FY17 Adjusted Base Total		7,977.5	6,204.5	5.0	1,025.0	743.0	0.0	0.0	0.0	54	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	131.3	131.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.7										
1037 GF/MH (UGF)		104.6										
MH Trust: Dis Justice - Grant 571 Implement APIC Discharge Planning Model in Department of Corrections	IncOTI	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		260.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
1037 GF/MH (UGF)		-7.2										
1092 MHTAAR (Other)		-0.6										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
1007 I/A Rcpts (Other)		-0.5										
1037 GF/MH (UGF)		-13.9										
1092 MHTAAR (Other)		-1.0										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1037 GF/MH (UGF)		14.0										
FY17 Gov Amend+ Total		8,354.3	6,321.3	5.0	1,285.0	743.0	0.0	0.0	0.0	54	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1037 GF/MH (UGF)		14.0										
FY17 Final Op Budget Total		8,339.1	6,306.1	5.0	1,285.0	743.0	0.0	0.0	0.0	54	0	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	4,570.8	4,570.8	4,571.5	4,570.2	500.0	5,070.2	499.4 10.9 %	499.4 10.9 %	498.7 10.9 %	
<u>Objects of Expenditure</u>										
Personal Services	212.1	212.1	212.8	211.5	0.0	211.5	-0.6 -0.3 %	-0.6 -0.3 %	-1.3 -0.6 %	
Travel	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	
Services	4,339.2	4,339.2	4,339.2	4,339.2	500.0	4,839.2	500.0 11.5 %	500.0 11.5 %	500.0 11.5 %	
Commodities	9.5	9.5	9.5	9.5	0.0	9.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	65.0	65.0	65.0	65.0	0.0	65.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,823.5	2,823.5	2,824.2	2,822.9	0.0	2,822.9	-0.6	-0.6	-1.3	
1007 I/A Rcpts (Other)	70.8	70.8	70.8	70.8	0.0	70.8	0.0	0.0	0.0	
1037 GF/MH (UGF)	1,611.5	1,611.5	1,611.5	1,611.5	0.0	1,611.5	0.0	0.0	0.0	
1246 RecidReduc (DGF)	0.0	0.0	0.0	0.0	500.0	500.0	500.0 >999 %	500.0 >999 %	500.0 >999 %	
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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
*** FY16 Conference Committee ***												
FY16 Conference Committee	ConfCom	4,570.8	212.1	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)		2,823.5										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,611.5										
FY16 Conference Committee Total		4,570.8	212.1	10.0	4,339.2	9.5	0.0	0.0	0.0	2	0	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
FY16 Authorized Total		4,570.8	212.1	10.0	4,339.2	9.5	0.0	0.0	0.0	2	0	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
FY16 Management Plan Total		4,570.8	212.1	10.0	4,339.2	9.5	0.0	0.0	0.0	2	0	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY17 Adjusted Base Total		4,565.4	206.7	10.0	4,339.2	9.5	0.0	0.0	0.0	2	0	0
*** Changes from FY17 Adjusted Base to FY17 Gov Amend+ ***												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
AMD3/17: Alaska Care Health Insurance Rate Change	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										
FY17 Gov Amend+ Total		4,571.5	212.8	10.0	4,339.2	9.5	0.0	0.0	0.0	2	0	0
*** Changes from FY17 Gov Amend+ to FY17 Final Op Budget ***												
AMD3/17: Alaska Care Health Insurance Rate Change	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										
Ch. 36, SLA 2016 (SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS	FisNot	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1246 RecidReduc (DGF)		500.0										
FY17 Final Op Budget Total		5,070.2	211.5	10.0	4,839.2	9.5	0.0	0.0	0.0	2	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	3,058.8	3,058.8	3,059.2	3,056.7	0.0	3,056.7	-2.1 -0.1 %	-2.1 -0.1 %	-2.5 -0.1 %	
<u>Objects of Expenditure</u>										
Personal Services	717.8	717.8	718.2	715.7	0.0	715.7	-2.1 -0.3 %	-2.1 -0.3 %	-2.5 -0.3 %	
Travel	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	
Services	2,319.0	2,319.0	2,319.0	2,319.0	0.0	2,319.0	0.0	0.0	0.0	
Commodities	12.0	12.0	12.0	12.0	0.0	12.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,058.8	3,058.8	3,059.2	3,056.7	0.0	3,056.7	-2.1 -0.1 %	-2.1 -0.1 %	-2.5 -0.1 %	
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	5	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	3,176.1	835.1	10.0	2,319.0	12.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		3,176.1										
FY16 Conference Committee Total		3,176.1	835.1	10.0	2,319.0	12.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		3,176.1	835.1	10.0	2,319.0	12.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Nurse IV (20-5218) to Physical Health Care to Implement Comprehensive Nursing Education	TrOut	-117.3	-117.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-117.3										
FY16 Management Plan Total		3,058.8	717.8	10.0	2,319.0	12.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.8										
FY17 Adjusted Base Total		3,041.0	700.0	10.0	2,319.0	12.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.8										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	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										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	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										
AMD3/17: Alaska Care Health Insurance Rate Change	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										
FY17 Gov Amend+ Total		3,059.2	718.2	10.0	2,319.0	12.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	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										
FY17 Final Op Budget Total		3,056.7	715.7	10.0	2,319.0	12.0	0.0	0.0	0.0	5	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
Total	175.0	175.0	175.0	175.0	0.0	175.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	175.0	175.0	175.0	175.0	0.0	175.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	175.0	175.0	175.0	175.0	0.0	175.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY16 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										
FY16 Conference Committee Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
FY17 Gov Amend+ Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
FY17 Final Op Budget Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget
Total	949.7	949.7	948.4	948.4	0.0	948.4	-1.3	-0.1 %	-1.3	-0.1 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	218.6	218.6	217.3	217.3	0.0	217.3	-1.3	-0.6 %	-1.3	-0.6 %	0.0
Travel	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0
Services	572.9	572.9	572.9	572.9	0.0	572.9	0.0		0.0		0.0
Commodities	148.2	148.2	148.2	148.2	0.0	148.2	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	793.4	793.4	792.1	792.1	0.0	792.1	-1.3	-0.2 %	-1.3	-0.2 %	0.0
1007 I/A Rcpts (Other)	156.3	156.3	156.3	156.3	0.0	156.3	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	2	2	2	2	0	2	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		793.4										
1007 I/A Rcpts (Other)		156.3										
FY16 Conference Committee Total		949.7	218.6	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		949.7	218.6	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		949.7	218.6	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI											
1004 Gen Fund (UGF)		-4.6										
FY17 Adjusted Base Total		945.1	214.0	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM											
1004 Gen Fund (UGF)		4.6										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj											
1004 Gen Fund (UGF)		-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj											
1004 Gen Fund (UGF)		-1.0										
FY17 Gov Amend+ Total		948.4	217.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
FY17 Final Op Budget Total		948.4	217.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
Total	606.0	606.0	606.0	606.0	0.0	606.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	606.0	606.0	606.0	606.0	0.0	606.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	606.0	606.0	606.0	606.0	0.0	606.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY16 Conference Committee 1004 Gen Fund (UGF) 606.0	ConfCom	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Conference Committee Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
FY16 Authorized Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
FY16 Management Plan Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
FY17 Adjusted Base Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *										
FY17 Gov Amend+ Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *										
FY17 Final Op Budget Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
Total	500.0	500.0	500.0	500.0	0.0	500.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	500.0	500.0	500.0	500.0	0.0	500.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	500.0	500.0	500.0	500.0	0.0	500.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY16 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										
FY16 Conference Committee Total		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
FY16 Authorized Total		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
FY16 Management Plan Total		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
FY17 Adjusted Base Total		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY17 Adjusted Base to FY17 Gov Amend+ ***												
FY17 Gov Amend+ Total		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY17 Gov Amend+ to FY17 Final Op Budget ***												
FY17 Final Op Budget Total		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
Total	11,224.2	11,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	11,224.2	11,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	11,224.2	11,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee 1004 Gen Fund (UGF) 11,224.2	ConfCom	11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
FY16 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 FY16 Conference Committee to FY16 Authorized * * *										
FY16 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 FY16 Authorized to FY16 Management Plan * * *										
FY16 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 FY16 Management Plan to FY17 Adjusted Base * * *										
FY17 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 FY17 Adjusted Base to FY17 Gov Amend+ * * *										
FY17 Gov Amend+ Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *										
FY17 Final Op Budget Total		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	Unalloc	-2,450.1	-2,450.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,345.5										
1037 GF/MH (UGF)		-104.6										
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	Unalloc	2,450.1	2,450.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,345.5										
1037 GF/MH (UGF)		104.6										
FY17 Gov Amend+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
FY17 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transaction Type Definitions

15Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
15Final	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	FY16 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY17.
FisNot16	Fiscal Note appropriations for legislation effective in FY16.
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 FY16 funding will not be available for the current budget cycle (FY17).
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 (FY16), 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.