

2010 Legislature - Operating Budget **Transaction Change Detail - FY10 Conf Comm Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Correctional Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Governor's Supplemental req * * *										
FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement 1004 Gen Fund (UGF)	Suppl	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		9.0										
		* * * Final FY10 Fast Track Supp * * *										
FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement 1004 Gen Fund (UGF)	Suppl	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		9.0										

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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
		* * * Governor's Supplemental req * * *										
Cost Increases, Fuel and Utilities, and 24-Hour Facility Commodities	Suppl	2,409.6	0.0	0.0	2,055.3	354.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,409.6										
		* * * Final FY10 Fast Track Supp * * *										
Cost Increases, Fuel and Utilities, and 24-Hour Facility Commodities	Suppl	2,409.6	0.0	0.0	2,055.3	354.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,409.6										
FY2011 Wage, Health Insurance, and Geographical Differential	MultiYr	7,127.6	7,127.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases for the ACOA Bargaining Unit												
1002 Fed Rcpts (Fed)		81.4										
1004 Gen Fund (UGF)		7,046.2										

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Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Governor's Supplemental req * * *										
FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement	Suppl	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.8										
		* * * Final FY10 Fast Track Supp * * *										
FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement	Suppl	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.8										

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Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anchorage Correctional Complex

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Governor's Supplemental req * * *										
FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement	Suppl	469.6	469.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.7										
1004 Gen Fund (UGF)		436.9										
FY2010 LTC Lump Sum Payment	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.8										
		* * * Final FY10 Fast Track Supp * * *										
FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement	Suppl	469.6	469.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.7										
1004 Gen Fund (UGF)		436.9										
FY2010 LTC Lump Sum Payment	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.8										

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Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Governor's Supplemental req * * *										
FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement	Suppl	97.6	97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		97.6										
FY2010 LTC Lump Sum Payment	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
		* * * Final FY10 Fast Track Supp * * *										
FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement	Suppl	97.6	97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		97.6										
FY2010 LTC Lump Sum Payment	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										

**2010 Legislature - Operating Budget
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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
		* * * Governor's Supplemental req * * *										
FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement	Suppl	205.6	205.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		205.6										
FY2010 LTC Lump Sum Payment	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.4										
		* * * Final FY10 Fast Track Supp * * *										
FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement	Suppl	205.6	205.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		205.6										
FY2010 LTC Lump Sum Payment	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.4										

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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
		* * * Governor's Supplemental req * * *										
FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement	Suppl	277.0	277.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		277.0										
FY2010 LTC Lump Sum Payment	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.9										
		* * * Final FY10 Fast Track Supp * * *										
FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement	Suppl	277.0	277.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		277.0										
FY2010 LTC Lump Sum Payment	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.9										

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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
		* * * Governor's Supplemental req * * *										
FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement	Suppl	175.7	175.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.7										
FY2010 LTC Lump Sum Payment	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										
		* * * Final FY10 Fast Track Supp * * *										
FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement	Suppl	175.7	175.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.7										
FY2010 LTC Lump Sum Payment	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										

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Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Lemon Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Governor's Supplemental req * * *										
FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement	Suppl	156.7	156.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		156.7										
FY2010 LTC Lump Sum Payment	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
		* * * Final FY10 Fast Track Supp * * *										
FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement	Suppl	156.7	156.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		156.7										
FY2010 LTC Lump Sum Payment	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										

2010 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Matanuska-Susitna Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Governor's Supplemental req * * *										
FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement	Suppl	88.1	88.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.1										
FY2010 LTC Lump Sum Payment	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5										
		* * * Final FY10 Fast Track Supp * * *										
FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement	Suppl	88.1	88.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.1										
FY2010 LTC Lump Sum Payment	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5										

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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
		* * * Governor's Supplemental req * * *										
FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement	Suppl	230.9	230.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		230.9										
FY2010 LTC Lump Sum Payment	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.3										
		* * * Final FY10 Fast Track Supp * * *										
FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement	Suppl	230.9	230.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		230.9										
FY2010 LTC Lump Sum Payment	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.3										

2010 Legislature - Operating Budget
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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
		* * * Governor's Supplemental req * * *										
FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement	Suppl	1,205.0	1,205.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,205.0										
FY2010 LTC Lump Sum Payment	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.2										
		* * * Final FY10 Fast Track Supp * * *										
FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement	Suppl	1,205.0	1,205.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,205.0										
FY2010 LTC Lump Sum Payment	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.2										

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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
* * * Governor's Supplemental req * * *												
FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement	Suppl	235.7	235.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		235.7										
Operating Costs, Wildwood Correctional Center 32-Bed Pre-Fabricated Offender Housing Unit	Suppl	494.4	193.4	1.9	133.8	165.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		494.4										
FY2010 LTC Lump Sum Payment	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.1										
* * * Final FY10 Fast Track Supp * * *												
FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement	Suppl	235.7	235.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		235.7										
Operating Costs, Wildwood Correctional Center 32-Bed Pre-Fabricated Offender Housing Unit	Suppl	494.4	193.4	1.9	133.8	165.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		494.4										
FY2010 LTC Lump Sum Payment	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.1										

**2010 Legislature - Operating Budget
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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
		* * * Governor's Supplemental req * * *										
FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement 1004 Gen Fund (UGF)	Suppl	103.8	103.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 LTC Lump Sum Payment 1004 Gen Fund (UGF)	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Final FY10 Fast Track Supp * * *										
FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement 1004 Gen Fund (UGF)	Suppl	103.8	103.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 LTC Lump Sum Payment 1004 Gen Fund (UGF)	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Governor's Supplemental req * * *										
FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement	Suppl	56.5	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.5										
FY2010 LTC Lump Sum Payment	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
		* * * Final FY10 Fast Track Supp * * *										
FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement	Suppl	56.5	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.5										
FY2010 LTC Lump Sum Payment	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										

**2010 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Corrections

**Appropriation: Inmate Health Care
Allocation: Physical Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Governor's Supplemental req * * *										
Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs	Suppl	4,650.1	999.3	0.0	3,650.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,650.1										
		* * * Final FY10 Fast Track Supp * * *										
Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs	Suppl	4,650.1	999.3	0.0	3,650.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,650.1										

Column Definitions

GovSupT (Governor's Supplemental req) - Contains the Governor's FY2010 Supplemental Budget Request, including all amendments as of 3/25/2010.

FnFTSup (Final FY10 Fast Track Supp) - Contains FY2010 Fast Track Supplemental Appropriations included in HB 326.

FnSTSup (Final FY10 Slow Track Supp) - Supplemental appropriations included in the Capital Budget (SB 230).