

**2010 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
FY11 Op Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support												
Office of the Commissioner												
FY10 Conference Committee	ConfCom	1,271.5	992.5	46.6	204.5	27.9	0.0	0.0	0.0	8	0	0
1003 G/F Match (UGF)		7.4										
1004 Gen Fund (UGF)		1,264.1										
Position adjustment from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.4										
FY2011 GGU Salary increase Year 1	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										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY 2011 Noncovered Employees Salary Increase	FisNot	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
* Allocation Total *		1,299.4	1,020.4	46.6	204.5	27.9	0.0	0.0	0.0	7	1	0
Administrative Services												
FY10 Conference Committee	ConfCom	2,701.6	2,348.8	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		73.9										
1004 Gen Fund (UGF)		2,627.7										
FY2011 Health Insurance Cost Increase Non-Covered Employees	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										
FY2011 GGU Salary increase Year 1	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.8										
FY 2011 SU Year 1 Salary increase	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.1										
FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
* Allocation Total *		2,803.2	2,450.4	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
Information Technology MIS												
FY10 Conference Committee	ConfCom	2,184.9	1,674.8	12.0	336.1	162.0	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		221.4										
1004 Gen Fund (UGF)		1,963.5										
Reverse One Time Item, Statewide Automated Victim Information & Notification Programs Grant	OTI	-183.9	0.0	0.0	-91.9	-92.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-183.9										
FY2011 GGU Salary increase Year 1	SalAdj	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										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.7										
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Information Technology MIS (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1004 Gen Fund (UGF)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
* Allocation Total *		2,058.1	1,731.9	12.0	244.2	70.0	0.0	0.0	0.0	18	0	0
Research and Records												
FY10 Conference Committee	ConfCom	298.8	239.8	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		298.8										
FY2011 GGU Salary increase Year 1	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										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
FY 2011 SU Year 1 Salary increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
* Allocation Total *		310.7	251.7	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
DOC State Facilities Rent												
FY10 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										
* Allocation Total *		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		6,761.3	5,454.4	61.4	1,069.6	175.9	0.0	0.0	0.0	56	1	0
Population Management												
Correctional Academy												
FY10 Conference Committee	ConfCom	981.6	586.1	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		981.6										
FY2011 GGU Salary increase Year 1	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										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
FY 2011 SU Year 1 Salary increase	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
* Allocation Total *		998.0	602.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
Facility-Capital Improvement Unit												
FY10 Conference Committee	ConfCom	548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		208.7										
1061 CIP Rcpts (Other)		339.8										
FY2011 GGU Salary increase Year 1	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		3.0										

**2010 Legislature - Operating Budget
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Population Management (continued)												
Facility-Capital Improvement Unit (continued)												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1061 CIP Rcpts (Other)		6.6										
FY 2011 SU Year 1 Salary increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
* Allocation Total *		567.1	536.8	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
Prison System Expansion												
FY10 Conference Committee	ConfCom	498.9	293.3	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		318.9										
1061 CIP Rcpts (Other)		180.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	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										
FY2011 GGU Salary increase Year 1	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY 2011 GGU Year 1 Health Insurance increase	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										
FY 2011 Noncovered Employees Salary Increase	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
* Allocation Total *		509.1	303.5	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
Facility Maintenance												
FY10 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										
* Allocation Total *		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
Classification and Furlough												
FY10 Conference Committee	ConfCom	1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,161.6										
FY2011 GGU Salary increase Year 1	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
FY 2011 SU Year 1 Salary increase	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.4										
* Allocation Total *		1,194.5	769.9	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
Out-of-State Contractual												
FY10 Conference Committee	ConfCom	21,866.1	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match (UGF)		113.1										
1004 Gen Fund (UGF)		21,753.0										

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Population Management (continued)												
Out-of-State Contractual (continued)												
FY2011 GGU Salary increase Year 1	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
FY 2011 SU Year 1 Salary increase	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
* Allocation Total *		21,883.6	458.5	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
Offender Habilitation Programs												
FY10 Conference Committee	ConfCom	1,397.4	473.3	23.5	730.0	169.8	0.8	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		135.0										
1004 Gen Fund (UGF)		1,142.2										
1007 I/A Rcpts (Other)		70.2										
1108 Stat Desig (Other)		50.0										
ADN# 20-0-0011 Transfer unrealized authorization from Offender Habilitation Programs to Goose Creek Correctional Center	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-50.0										
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program	TrOut	-663.3	-186.9	-10.0	-318.2	-148.2	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-111.7										
1004 Gen Fund (UGF)		-495.3										
1007 I/A Rcpts (Other)		-56.3										
Transfer funding from Offender Hab component to new Offender Hab appropriation/Education Program for Dom. Violence Prog.	TrOut	-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										
Transfer funding and positions from Offender Hab component to Inst. Director's Office for program oversight	TrOut	-509.1	-286.4	-13.5	-186.8	-21.6	-0.8	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)		-23.3										
1004 Gen Fund (UGF)		-471.9										
1007 I/A Rcpts (Other)		-13.9										
Construction Apprenticeship Program funding request	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Transfer Construction Apprenticeship Program funding request from Offender Habilitation allocation to new appropriation	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office												
FY10 Conference Committee	ConfCom	820.7	464.7	33.4	308.1	14.5	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		163.6										
1004 Gen Fund (UGF)		657.1										

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Population Management (continued)												
Institution Director's Office (continued)												
ADN# 20-0-0012 Transfer PCN 20-5231 and funding from Spring Creek Correctional Center to Institutional Director's Office	TrIn	101.7	101.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		101.7										
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrIn	72.7	72.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.7										
FY2011 Health Insurance Cost Increase Non-Covered Employees	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										
Transfer funding and positions from Offender Hab component to Inst. Director's Office for program oversight	TrIn	509.1	286.4	13.5	186.8	21.6	0.8	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		23.3										
1004 Gen Fund (UGF)		471.9										
1007 I/A Rcpts (Other)		13.9										
FY2011 Wage, Health Insurance, and Geographical Differential Increases for the ACOA Bargaining Unit	Inc	8,100.0	0.0	0.0	8,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
1004 Gen Fund (UGF)		8,000.0										
Remove duplicated appropriation for FY11 Wage, HI, and Geographical Differential Increases for the ACOA Bargaining Unit	Dec	-8,100.0	0.0	0.0	-8,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
1004 Gen Fund (UGF)		-8,000.0										
FY2011 GGU Salary increase Year 1	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										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
FY2011 GGU Salary increase Year 1	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
FY 2011 SU Year 1 Salary increase	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
GGU Salary and Health Increases to new Education Program Component	TrOut	-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										
FY 2011 SU Year 1 Salary increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										

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Population Management (continued)												
Institution Director's Office (continued)												
* Allocation Total *												
		1,550.3	971.6	46.9	494.9	36.1	0.8	0.0	0.0	9	0	0
Prison Employment Program												
FY10 Conference Committee	ConfCom	2,385.6	524.7	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0
1156 Rcpt Svcs (DGF)		2,385.6										
ADN# 20-0-0014 Transfer surplus authorization from Prison Employment Program to Electronic Monitoring	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-100.0										
ADN# 20-0-0005 Reclassification of PCN 20-5130 and transfer from Prison Employment Program to Behavioral Health	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Budget Clarification Project fund change to reflect Industry Program Receipts (Laundry, etc.)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,285.6										
1156 Rcpt Svcs (DGF)		-2,285.6										
FY2011 GGU Salary increase Year 1	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		3.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		10.4										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		14.1										
1156 Rcpt Svcs (DGF)		-14.1										
* Allocation Total *												
		2,299.7	438.8	47.7	973.4	791.3	48.5	0.0	0.0	5	0	0
Inmate Transportation												
FY10 Conference Committee	ConfCom	2,044.2	939.9	689.0	382.8	32.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,904.2										
1007 I/A Rcpts (Other)		140.0										
ADN# 20-0-0015 Transfer PCN 20-6697 and funding from Anchorage Correctional Complex to Inmate Transportation	TrIn	95.4	95.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		95.4										
FY 2011 SU Year 1 Salary increase	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
* Allocation Total *												
		2,145.3	1,041.0	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0
Point of Arrest												
FY10 Conference Committee	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		628.7										
* Allocation Total *												
		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.5										

**2010 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
FY11 Op Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Anchorage Correctional Complex (continued)												
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-32.0	-32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.0										
FY10 Conference Committee	ConfCom	24,222.7	20,103.9	18.4	1,714.1	2,386.3	0.0	0.0	0.0	239	0	0
1002 Fed Rcpts (Fed)		2,593.4										
1004 Gen Fund (UGF)		19,009.5										
1108 Stat Desig (Other)		2,415.8										
1156 Rcpt Svcs (DGF)		204.0										
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrIn	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		93.0										
ADN# 20-0-0015 Transfer PCN 20-6697 and funding from Anchorage Correctional Complex to Inmate Transportation	TrOut	-95.4	-95.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-95.4										
Premium pay and V&T authorization distribution	TrOut	-185.3	-185.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-185.3										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-44.5	0.0	0.0	-44.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.5										
Budget Clarification Project fund change to reflect inmate phone receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		204.0										
1156 Rcpt Svcs (DGF)		-204.0										
Budget Clarification Project fund change to reflect reimbursement receipts to DOC for housing of municipal holds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,415.8										
1108 Stat Desig (Other)		-2,415.8										
Transfer utility funds from ACC into new 24 Hour Institutional Utilities Appropriation	TrOut	-819.0	0.0	0.0	-819.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-819.0										
FY2011 LTC New Salary Schedule	SalAdj	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.8										
FY 2011 LTC Health Insurance Increases	SalAdj	54.7	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.7										
FY2011 GGU Salary increase Year 1	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	90.7	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.7										
FY 2011 SU Year 1 Salary increase	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.6										
1004 Gen Fund (UGF)		9.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.2										
1004 Gen Fund (UGF)		20.1										
* Allocation Total *		23,447.9	20,148.1	18.4	895.1	2,386.3	0.0	0.0	0.0	238	0	0

**2010 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
FY11 Op Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Anvil Mountain Correctional Center												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	49.1	0.0	0.0	49.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.1										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	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										
FY10 Conference Committee	ConfCom	5,180.4	4,358.6	13.8	422.5	385.5	0.0	0.0	0.0	39	0	0
1004 Gen Fund (UGF)		5,155.5										
1007 I/A Rcpts (Other)		24.9										
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrOut	-38.0	-38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38.0										
Premium pay and V&T authorization distribution	TrOut	-26.0	-26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.0										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-49.1	0.0	0.0	-49.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-49.1										
Transfer utility funds from Anvil Mtn. into new 24 Hour Institutional Utilities Appropriation	TrOut	-216.6	0.0	0.0	-216.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-216.6										
FY2011 LTC New Salary Schedule	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.3										
FY 2011 LTC Health Insurance Increases	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4										
FY2011 GGU Salary increase Year 1	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
FY 2011 SU Year 1 Salary increase	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										
* Allocation Total *		4,955.3	4,350.1	13.8	205.9	385.5	0.0	0.0	0.0	39	0	0
Combined Hiland Mountain Correctional Center												
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.2										
FY10 Conference Committee	ConfCom	10,343.6	8,529.9	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0
1004 Gen Fund (UGF)		10,343.6										
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrOut	-49.5	-49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-49.5										
Transfer utility funds from Hiland Mtn. CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-603.0	0.0	0.0	-603.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-603.0										

**2010 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
FY11 Op Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Combined Hiland Mountain Correctional Center (continued)												
FY2011 LTC New Salary Schedule	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
FY 2011 LTC Health Insurance Increases	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.8										
FY2011 GGU Salary increase Year 1	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.3										
FY 2011 SU Year 1 Salary increase	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.3										
* Allocation Total *		9,779.0	8,568.3	1.5	391.5	817.7	0.0	0.0	0.0	95	0	0
Fairbanks Correctional Center												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	48.9	0.0	0.0	48.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.9										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.8										
FY10 Conference Committee	ConfCom	9,623.1	8,153.5	13.8	785.4	670.4	0.0	0.0	0.0	91	1	0
1004 Gen Fund (UGF)		9,623.1										
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrIn	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.4										
ADN# 20-0-0016 Transfer PCNs 20-4158, 20-5251 and funding from Fairbanks Correctional Center to Electronic Monitoring	TrOut	-163.6	-163.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-163.6										
ADN# 20-0-0017 Transfer PCN 20-5243 and funding from Fairbanks Correctional Center to Spring Creek Correctional Center	TrOut	-103.4	-103.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-103.4										
Premium pay and V&T authorization distribution	TrOut	-21.6	-21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.6										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-48.9	0.0	0.0	-48.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.9										
Transfer utility funds from FCC into new 24 Hour Institutional Utilities Appropriation	TrOut	-480.2	0.0	0.0	-480.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-480.2										
FY2011 LTC New Salary Schedule	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.1										
FY 2011 LTC Health Insurance Increases	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.2										
FY2011 GGU Salary increase Year 1	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
FY11 Op Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Fairbanks Correctional Center (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1004 Gen Fund (UGF)		6.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.1										
FY 2011 SU Year 1 Salary increase	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										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.6										
FY 2011 Noncovered Employees Salary Increase	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
* Allocation Total *		8,979.2	7,989.8	13.8	305.2	670.4	0.0	0.0	0.0	88	1	0
Goose Creek Correctional Center												
FY10 Conference Committee	ConfCom	468.6	218.6	0.0	250.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		218.6										
1108 Stat Desig (Other)		250.0										
ADN# 20-0-0011 Transfer unrealized authorization from Offender Habilitation Program to Goose Creek Correctional Center	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		50.0										
FY 2011 SU Year 1 Salary increase	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.2										
* Allocation Total *		530.8	230.8	0.0	300.0	0.0	0.0	0.0	0.0	2	0	0
Ketchikan Correctional Center												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	6.8	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	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										
FY10 Conference Committee	ConfCom	3,818.3	3,343.1	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		3,818.3										
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrOut	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-95.0										
Premium pay and V&T authorization distribution	TrIn	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.4										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-6.8	0.0	0.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.8										
Transfer utility funds from Ketchikan CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-94.0	0.0	0.0	-94.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
FY11 Op Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Ketchikan Correctional Center (continued)												
Transfer utility funds from Ketchikan CC into new 24 Hour Institutional Utilities Appropriation (continued)												
1004 Gen Fund (UGF)		-94.0										
FY2011 LTC New Salary Schedule	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
FY 2011 LTC Health Insurance Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
FY2011 GGU Salary increase Year 1	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
FY 2011 SU Year 1 Salary increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
* Allocation Total *		3,701.0	3,319.8	13.8	135.7	231.7	0.0	0.0	0.0	35	0	0
Lemon Creek Correctional Center												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	20.7	0.0	0.0	20.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.7										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.6										
FY10 Conference Committee	ConfCom	8,031.8	6,734.7	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0
1004 Gen Fund (UGF)		8,031.8										
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrIn	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.3										
Premium pay and V&T authorization distribution	TrOut	-161.7	-161.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-161.7										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-20.7	0.0	0.0	-20.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.7										
Transfer utility funds from LCCC into new 24 Hour Institutional Utilities Appropriation	TrOut	-300.7	0.0	0.0	-300.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.7										
FY2011 LTC New Salary Schedule	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.9										
FY 2011 LTC Health Insurance Increases	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.8										
FY2011 GGU Salary increase Year 1	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										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.7										

**2010 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
FY11 Op Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Lemon Creek Correctional Center (continued)												
FY 2011 SU Year 1 Salary increase	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.7										
* Allocation Total *		7,710.7	6,714.3	13.8	337.8	644.8	0.0	0.0	0.0	73	0	0
Matanuska-Susitna Correctional Center												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	14.8	0.0	0.0	14.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.8										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	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										
FY10 Conference Committee	ConfCom	4,075.4	3,592.2	1.5	199.7	282.0	0.0	0.0	0.0	38	0	0
1004 Gen Fund (UGF)		4,075.4										
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrOut	-51.5	-51.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-51.5										
Premium pay and V&T authorization distribution	TrIn	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.5										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-14.8	0.0	0.0	-14.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.8										
Transfer utility funds from Mat-Su CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-70.2	0.0	0.0	-70.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.2										
FY2011 LTC New Salary Schedule	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
FY 2011 LTC Health Insurance Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
FY2011 GGU Salary increase Year 1	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
FY 2011 SU Year 1 Salary increase	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										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
* Allocation Total *		4,004.3	3,591.3	1.5	129.5	282.0	0.0	0.0	0.0	38	0	0
Palmer Correctional Center												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	118.2	0.0	0.0	118.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		118.2										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
FY11 Op Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Palmer Correctional Center (continued)												
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) (continued)												
1004 Gen Fund (UGF)		-18.8										
FY10 Conference Committee	ConfCom	11,926.1	9,681.7	1.5	950.9	1,292.0	0.0	0.0	0.0	110	0	0
1004 Gen Fund (UGF)		11,926.1										
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrOut	-101.5	-101.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-101.5										
Premium pay and V&T authorization distribution	TrIn	116.2	116.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		116.2										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-118.2	0.0	0.0	-118.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-118.2										
Transfer utility funds from Palmer CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-409.8	0.0	0.0	-409.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-409.8										
FY2011 LTC New Salary Schedule	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY 2011 LTC Health Insurance Increases	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.2										
FY2011 GGU Salary increase Year 1	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.5										
FY 2011 SU Year 1 Salary increase	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.8										
* Allocation Total *		11,633.7	9,799.1	1.5	541.1	1,292.0	0.0	0.0	0.0	110	0	0
Spring Creek Correctional Center												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	104.8	0.0	0.0	104.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		104.8										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-25.7	-25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.7										
FY10 Conference Committee	ConfCom	18,658.9	15,772.9	11.2	1,347.8	1,527.0	0.0	0.0	0.0	176	0	0
1004 Gen Fund (UGF)		18,658.9										
ADN# 20-0-0017 Transfer PCN 20-5243 and funding from Fairbanks Correctional Center to Spring Creek Correctional Center	TrIn	103.4	103.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		103.4										
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrIn	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
FY11 Op Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Spring Creek Correctional Center (continued)												
ADN# 20-0-0013 Premium pay and V&T authorization distribution (continued)												
1004 Gen Fund (UGF)		42.3										
ADN# 20-0-0012 Transfer PCN 20-5231 and funding from Spring Creek Correctional Center to Institutional Director's Office	TrOut	-101.7	-101.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-101.7										
Premium pay and V&T authorization distribution	TrIn	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.7										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-104.8	0.0	0.0	-104.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-104.8										
Transfer utility funds from Spring Creek CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-689.8	0.0	0.0	-689.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-689.8										
FY2011 LTC New Salary Schedule	SalAdj	45.3	45.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.3										
FY 2011 LTC Health Insurance Increases	SalAdj	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										
FY2011 GGU Salary increase Year 1	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.0										
FY 2011 SU Year 1 Salary increase	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.6										
* Allocation Total *		18,235.9	16,039.7	11.2	658.0	1,527.0	0.0	0.0	0.0	176	0	0
Wildwood Correctional Center												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	69.7	0.0	0.0	69.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.7										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.8										
FY10 Conference Committee	ConfCom	11,627.1	9,657.5	8.8	928.1	1,032.7	0.0	0.0	0.0	118	0	0
1004 Gen Fund (UGF)		11,627.1										
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrIn	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.8										
Premium pay and V&T authorization distribution	TrIn	95.5	95.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.5										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-69.7	0.0	0.0	-69.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-69.7										

**2010 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
FY11 Op Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Wildwood Correctional Center (continued)												
Fund New Housing Units at Wildwood Correctional Center for 3/4 of Annual Costs Due to Delay in Expansion.	Inc	1,112.3	466.9	1.9	245.3	398.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,104.3										
1156 Rcpt Svcs (DGF)		8.0										
Budget Clarification Project fund change to reflect 25% collection of offenders wages earned OUTSIDE of facility	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.0										
1156 Rcpt Svcs (DGF)		-8.0										
Transfer utility funds from Wildwood CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-443.8	0.0	0.0	-443.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-443.8										
FY2011 LTC New Salary Schedule	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.1										
FY 2011 LTC Health Insurance Increases	SalAdj	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.4										
FY2011 GGU Salary increase Year 1	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.7										
FY 2011 SU Year 1 Salary increase	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										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.4										
* Allocation Total *		12,559.5	10,388.3	10.7	729.6	1,430.9	0.0	0.0	0.0	118	0	0
Yukon-Kuskokwim Correctional Center												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	88.8	0.0	0.0	88.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.8										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	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										
FY10 Conference Committee	ConfCom	5,478.0	4,514.9	13.8	442.6	506.7	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		5,418.0										
1007 I/A Rcpts (Other)		60.0										
Premium pay and V&T authorization distribution	TrIn	56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.9										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-88.8	0.0	0.0	-88.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-88.8										
Transfer utility funds from Yukon-Kuskokwim into new 24 Hour Institutional Utilities Appropriation	TrOut	-242.9	0.0	0.0	-242.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-242.9										
FY2011 LTC New Salary Schedule	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.1										
FY 2011 LTC Health Insurance Increases	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
FY11 Op Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Yukon-Kuskokwim Correctional Center (continued)												
FY 2011 LTC Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		10.4										
FY2011 GGU Salary increase Year 1	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
FY 2011 SU Year 1 Salary increase	SalAdj	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										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
* Allocation Total *		5,350.0	4,629.8	13.8	199.7	506.7	0.0	0.0	0.0	40	0	0
Point MacKenzie Correctional Farm												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.7										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.4										
FY10 Conference Committee	ConfCom	3,664.3	2,693.4	1.5	465.6	503.8	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		3,664.3										
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrOut	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
Premium pay and V&T authorization distribution	TrIn	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.4										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-33.7	0.0	0.0	-33.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.7										
Transfer utility funds from Point MacKenzie CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-158.9	0.0	0.0	-158.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-158.9										
FY2011 LTC New Salary Schedule	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
FY 2011 LTC Health Insurance Increases	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4										
FY2011 GGU Salary increase Year 1	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										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
FY 2011 SU Year 1 Salary increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.0										

**2010 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
FY11 Op Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Point MacKenzie Correctional Farm (continued)												
* Allocation Total *												
		3,544.6	2,732.6	1.5	306.7	503.8	0.0	0.0	0.0	28	0	0
Probation and Parole Director's Office												
FY10 Conference Committee	ConfCom	738.9	552.6	16.0	152.3	18.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		672.4										
1007 I/A Rcpts (Other)		66.5										
ADN# 20-0-0018 Line item transfer from personal services to commodities	LIT	0.0	-25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	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										
FY2011 GGU Salary increase Year 1	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		1.4										
FY 2011 SU Year 1 Salary increase	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.2										
FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
* Allocation Total *		761.7	550.4	16.0	152.3	43.0	0.0	0.0	0.0	5	0	0
Statewide Probation and Parole												
FY10 Conference Committee	ConfCom	13,409.1	11,096.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
1004 Gen Fund (UGF)		13,409.1										
ADN# 20-0-0019 Eliminate vacant budgeted College Interns, PCNs 20-N018 and 20-N019	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Transfer funding from SW Prob. & Parole to new Sex Offender Mgmt. Program allocation	TrOut	-91.1	-91.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-91.1										
Consolidation of Therapeutic Courts from DOC/Probation & Parole to Courts.	ATrOut	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.0										
FY2011 GGU Salary increase Year 1	SalAdj	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	238.9	238.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		238.9										
SU Salary and Health Insurance Increases to new Sex Offender Managment program component	TrOut	-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										
FY 2011 SU Year 1 Salary increase	SalAdj	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	95.9	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
FY11 Op Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Population Management (continued)													
Statewide Probation and Parole (continued)													
FY 2011 SU Year 1 Health Insurance increase (continued)													
		1004 Gen Fund (UGF)	95.9										
* Allocation Total *			13,725.5	11,458.1	247.3	1,776.4	243.7	0.0	0.0	0.0	140	0	0
Electronic Monitoring													
	ConfCom	FY10 Conference Committee	1,919.1	638.0	0.0	1,130.0	151.1	0.0	0.0	0.0	8	0	0
		1004 Gen Fund (UGF)	1,167.4										
		1156 Rcpt Svcs (DGF)	751.7										
	TrIn	ADN# 20-0-0016 Transfer PCNs 20-4158, 20-5251 and funding from Fairbanks Correctional Center to Electronic Monitoring	163.6	163.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
		1004 Gen Fund (UGF)	163.6										
	TrIn	ADN# 20-0-0014 Transfer surplus authorization from Prison Employment Program to Electronic Monitoring	100.0	85.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
		1156 Rcpt Svcs (DGF)	100.0										
	FndChg	Budget Clarification Project fund change to reflect funds collected from offenders placed on electronic monitoring	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	851.7										
		1156 Rcpt Svcs (DGF)	-851.7										
	SalAdj	FY2011 GGU Salary increase Year 1	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	6.1										
		1156 Rcpt Svcs (DGF)	0.1										
	SalAdj	FY 2011 SU Year 1 Health Insurance increase	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										
	SalAdj	FY 2011 GGU Year 1 Health Insurance increase	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	19.4										
		1156 Rcpt Svcs (DGF)	0.5										
	SalAdj	FY 2011 SU Year 1 Salary increase	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										
	FndChg	LFD: Revise Governor's salary adjustment request	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	0.6										
		1156 Rcpt Svcs (DGF)	-0.6										
* Allocation Total *			2,215.0	918.9	0.0	1,145.0	151.1	0.0	0.0	0.0	10	0	0
Community Jails													
	ConfCom	FY10 Conference Committee	6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	6,115.4										
	IncOTI	Temporary increase in Kodiak Jail operating costs due to transition into new building	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	300.0										
* Allocation Total *			6,415.4	0.0	0.0	6,415.4	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers													
	Inc	Increase Community Residential Centers by 43 Beds	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										
	Inc	Increased Community Residential Centers Contracts Costs	337.9	0.0	0.0	337.9	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
FY11 Op Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Community Residential Centers (continued)												
Increased Community Residential Centers												
Contracts Costs (continued)												
		337.9										
	1004 Gen Fund (UGF)											
	FY10 Conference Committee											
	1003 G/F Match (UGF)	7.9										
	1004 Gen Fund (UGF)	17,538.9										
	1156 Rcpt Svcs (DGF)	1,831.1										
	Budget Clarification Project fund change to reflect 25% collection of offenders wages earned outside of facility											
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	1,831.1										
	1156 Rcpt Svcs (DGF)	-1,831.1										
	* Allocation Total *	20,215.8	0.0	0.0	20,215.8	0.0	0.0	0.0	0.0	0	0	0
Parole Board												
	FY10 Conference Committee											
	1004 Gen Fund (UGF)	789.8										
	ADN# 20-0-0020 Line item transfer to balance personal services											
	LIT	0.0	-31.6	0.0	31.6	0.0	0.0	0.0	0.0	0	0	0
	FY2011 Health Insurance Cost Increase Non-Covered Employees											
	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										
	FY2011 GGU Salary increase Year 1											
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	2.8										
	FY 2011 GGU Year 1 Health Insurance increase											
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	8.8										
	FY 2011 Noncovered Employees Salary Increase											
	FisNot	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	2.4										
	* Allocation Total *	805.9	663.5	41.7	76.2	24.5	0.0	0.0	0.0	5	0	0
	** Appropriation Total **	202,628.0	117,215.5	2,225.9	71,019.1	12,118.2	49.3	0.0	0.0	1291	1	0
Inmate Health Care												
Behavioral Health Care												
	FY10 Conference Committee											
	1004 Gen Fund (UGF)	4,916.7										
	1007 I/A Rcpts (Other)	296.8										
	1037 GF/MH (UGF)	7,295.9										
	1092 MHTAAR (Other)	374.0										
	ADN 20-0-0003 Secure Detoxification & Treatment of Substance Abuse Reappropriation Ch14 SLA09 HB113 Sec 6											
	CarryFwd	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
	1037 GF/MH (UGF)	500.0										
	ADN# 20-0-0005 Reclassification of PCN 20-5130 and transfer from Prison Employment Program to Behavioral Health											
	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	ADN# 20-0-0021 Line item transfer from capital outlay to commodities											
	LIT	0.0	0.0	0.0	0.0	3.5	-3.5	0.0	0.0	0	0	0
	Line item transfer to balance personal services at maximum vacancy rate											
	LIT	0.0	65.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
FY11 Op Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care (continued)												
Behavioral Health Care (continued)												
Reverse one-time funding for Secured Detoxification & Treatment for Involuntary Substance Abuse Commitment	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-500.0										
Reverse reappropriation from H&SS for Secured Detoxification & Treatment for Involuntary Substance Abuse Commitment	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-500.0										
Reverse FY2010 MH Trust Recommendation	OTI	-374.0	-164.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-374.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		4.0										
MH Trust: Dis Justice - Grant 571.05 Implement APIC Discharge Planning Model in Dept. of Corrections	IncOTI	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		210.0										
MH Trust: Dis Justice - Grant 1922.02 Corrections Mental Health Clinical Positions	IncOTI	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		164.0										
Transfer funding from Bevioral Health to new Substance Abuse Treamtent Program allocation	TrOut	-2,517.7	-162.6	-10.0	-2,333.1	-12.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-835.4										
1007 I/A Rcpts (Other)		-70.8										
1037 GF/MH (UGF)		-1,611.5										
Transfer funding from Bevioral Health to new Sex Offender Mgmt. Program allocation	TrOut	-2,636.5	-461.1	-10.0	-2,153.4	-12.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-2,636.5										
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF/MH with I/A.	ATrOut	-207.2	0.0	0.0	-207.2	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-207.2										
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF with I/A.	Inc	207.2	0.0	0.0	207.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		207.2										
GGU Salary and health Insurance Increases to new Substance Abuse treatment Program Component	TrOut	-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										
GGU Salary and Health Insurance Increases to new Sex Offender management Program component	TrOut	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
Increase Interagency Authority to cover Therapeutic Courts related GGU increases transferred to Court System	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.0										
Transfer Inmate Health Care Therapeutic Courts related portion of GGU Salary and Health Insurance Increases to Court Sys	ATrOut	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-6.0										
FY2011 GGU Salary increase Year 1	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
1007 I/A Rcpts (Other)		1.5										

**2010 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
FY11 Op Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care (continued)												
Behavioral Health Care (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1037 GF/MH (UGF)		29.3										
1092 MHTAAR (Other)		1.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.8										
1007 I/A Rcpts (Other)		4.1										
1037 GF/MH (UGF)		67.9										
1092 MHTAAR (Other)		3.9										
SU Salary and Health Insurance increases to new Sex Offender Management component	TrOut	-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										
FY 2011 SU Year 1 Salary increase	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1037 GF/MH (UGF)		6.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1037 GF/MH (UGF)		12.7										
FY 2011 Noncovered Employees Salary Increase	FisNot	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		11.1										
* Allocation Total *		7,406.1	5,277.3	15.0	1,365.8	748.0	0.0	0.0	0.0	49	0	0
Physical Health Care												
FY10 Conference Committee	ConfCom	24,528.9	10,986.1	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0	0
1004 Gen Fund (UGF)		13,547.4										
1005 GF/Prgm (DGF)		85.0										
1171 PFD Crim (DGF)		10,896.5										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
Fund Change from PFD Criminal Funds to General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		859.5										
1171 PFD Crim (DGF)		-859.5										
AMD: Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs	Inc	3,050.8	0.0	0.0	3,050.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,050.8										
FY2011 GGU Salary increase Year 1	SalAdj	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										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	170.9	170.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.9										
FY 2011 SU Year 1 Salary increase	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.4										
FY 2011 Noncovered Employees Salary Increase	FisNot	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.8										

**2010 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
FY11 Op Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Inmate Health Care (continued)													
Physical Health Care (continued)													
* Allocation Total *		27,952.3	11,358.7	60.3	14,839.3	1,694.0	0.0	0.0	0.0	104	0	0	
** Appropriation Total **		35,358.4	16,636.0	75.3	16,205.1	2,442.0	0.0	0.0	0.0	153	0	0	
Offender Habilitation													
Education Programs													
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program		TrIn	663.3	186.9	10.0	318.2	148.2	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)			111.7										
1004 Gen Fund (UGF)			495.3										
1007 I/A Rcpts (Other)			56.3										
GGU Salary and Health Increases from Offender Habitation Program Component		TrIn	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF)			2.0										
* Allocation Total *		665.3	188.9	10.0	318.2	148.2	0.0	0.0	0.0	2	0	0	
Vocational Education Program													
Transfer Construction Apprenticeship Program funding request from Offender Habilitation allocation to new appropriation		TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF)			150.0										
Change fund source for Construction Apprenticeship Program increment - GF to STEP funds		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF)			-150.0										
1054 STEP (DGF)			150.0										
* Allocation Total *		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0	
Domestic Violence Program													
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program		TrIn	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF)			175.0										
* Allocation Total *		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0	
Substance Abuse Treatment Program													
Transfer funding from Behavioral Health to new Substance Abuse Treatment Program allocation		TrIn	2,517.7	162.6	10.0	2,333.1	12.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			835.4										
1007 I/A Rcpts (Other)			70.8										
1037 GF/MH (UGF)			1,611.5										
GGU Salary and health Insurance Increases Ffrom Behavioral health Component		TrIn	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF)			2.1										
* Allocation Total *		2,519.8	164.7	10.0	2,333.1	12.0	0.0	0.0	0.0	2	0	0	
Sex Offender Management Program													
Transfer funding from Behavioral Health to new Sex Offender Mgmt. Program allocation		TrIn	2,636.5	461.1	10.0	2,153.4	12.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)			2,636.5										

**2010 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
FY11 Op Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Offender Habilitation (continued)												
Sex Offender Management Program (continued)												
Transfer funding from SW Prob. & Parole to new Sex Offender Mgmt. Program allocation	TrIn	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		91.1										
GGU Salary and Health Insurance Increases from Behavioral Health component	TrIn	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
SU Salary and Health Insurance increases from Behavioral Health Component	TrIn	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										
SU Salary and Health Insurance Increases from Statewide Probation and Parole component	TrIn	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										
* Allocation Total *		2,736.4	561.0	10.0	2,153.4	12.0	0.0	0.0	0.0	5	0	0
** Appropriation Total **		6,246.5	914.6	30.0	5,129.7	172.2	0.0	0.0	0.0	9	0	0
24 Hr. Institutional Utilities												
24 Hr. Institutional Utilities												
Transfer utility funds from ACC into new 24 Hour Institutional Utilities Appropriation	TrIn	819.0	0.0	0.0	819.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		819.0										
Transfer utility funds from Anvil Mtn. into new 24 Hour Institutional Utilities Appropriation	TrIn	216.6	0.0	0.0	216.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		216.6										
Transfer utility funds from Hiland Mtn. into new 24 Hour Institutional Utilities Appropriation	TrIn	603.0	0.0	0.0	603.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		603.0										
Transfer utility funds from FCC into new 24 Hour Institutional Utilities Appropriation	TrIn	480.2	0.0	0.0	480.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		480.2										
Transfer utility funds from Ketchikan CC into new 24 Hour Institutional Utilities Appropriation	TrIn	94.0	0.0	0.0	94.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.0										
Transfer utility funds from LCCC into new 24 Hour Institutional Utilities Appropriation	TrIn	300.7	0.0	0.0	300.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.7										
Transfer utility funds from Mat-Su CC into new 24 Hour Institutional Utilities Appropriation	TrIn	70.2	0.0	0.0	70.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.2										
Transfer utility funds from Palmer CC into new 24 Hour Institutional Utilities Appropriation	TrIn	409.8	0.0	0.0	409.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		409.8										
Transfer utility funds from Spring Creek CC into new 24 Hour Institutional Utilities Appropriation	TrIn	689.8	0.0	0.0	689.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		689.8										
Transfer utility funds from Wildwood CC into new 24 Hour Institutional Utilities Appropriation	TrIn	443.8	0.0	0.0	443.8	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
FY11 Op Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
24 Hr. Institutional Utilities (continued)												
24 Hr. Institutional Utilities (continued)												
Transfer utility funds from Wildwood CC into new 24 Hour Institutional Utilities Appropriation (continued)												
1004 Gen Fund (UGF)		443.8										
Transfer utility funds from Yukon-Kuskokwim CC into new 24 Hour Institutional Utilities Appropriation	TrIn	242.9	0.0	0.0	242.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		242.9										
Transfer utility funds from Point MacKenzie Corr. Farm into new 24 Hour Institutional Utilities Appropriation	TrIn	158.9	0.0	0.0	158.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		158.9										
Transfer utility funds from institutions into new 24 Hour Institutional Utilities Appropriation	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
Estimated amount required to align DOC 24-hour utility appropriation with anticipated pre-trigger utility costs	Inc	2,055.3	0.0	0.0	2,055.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,055.3										
* Allocation Total *		7,184.2	0.0	0.0	7,184.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		7,184.2	0.0	0.0	7,184.2	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		258,178.4	140,220.5	2,392.6	100,607.7	14,908.3	49.3	0.0	0.0	1509	2	0
**** All Agencies Total ****		258,178.4	140,220.5	2,392.6	100,607.7	14,908.3	49.3	0.0	0.0	1509	2	0

Column Definitions

FY11 Op (FY11 Operating Budget) - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.