#### Numbers and Language

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
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1003 G/F Match (UGF) 1004 Gen Fund (UGF) 1,264.1	ConfCom	1,271.5	992.5	46.6	204.5	27.9	0.0	0.0	0.0	8	0	0
FY10 Conference Committee Total		1,271.5	992.5	46.6	204.5	27.9	0.0	0.0	0.0	8	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	* *					
FY10 Authorized Total		1,271.5	992.5	46.6	204.5	27.9	0.0	0.0	0.0	8	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemen	t Plan * * *						
FY10 Management Plan Total		1,271.5	992.5	46.6	204.5	27.9	0.0	0.0	0.0	8	0	0
			from FY10 Mana			sted Base * * *						
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 1004 Gen Fund (UGF) 12.4	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		1,283.9	1,004.9	46.6	204.5	27.9	0.0	0.0	0.0	7	1	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 1.3	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 2.2	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		1,287.4	1,008.4	46.6	204.5	27.9	0.0	0.0	0.0	7	1	0
		* * * Changes	from Gov Amend	Adjusted to		* * *						
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -7.7	Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 1.3	<del>SalAdj</del>	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 2.2	<del>SalAdj</del>	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	<del>0</del>	0
FY11 House Total		1,276.2	1,004.9	38.9	204.5	27.9	0.0	0.0	0.0	7	1	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY2011 GGU Salary increase Year 1  1004 Gen Fund (UGF) 1.3	<del>SalAdj</del>	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 2.2	<del>SalAdj</del>	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	<del>0</del>	0
FY11 Senate Total		1,283.9	1,004.9	46.6	204.5	27.9	0.0	0.0	0.0	7	1	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
FY11 Enacted Total		1,287.4	1,008.4	46.6	204.5	27.9	0.0	0.0	0.0	7	1	0
		* * * FY11 Bil	ls * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>1004</b> Gen Fund (UGF) 12.0												

Numbers and Language

Appropriation: Administration and Support Allocation: Office of the Commissioner

Transaction Title	Trans TotalType _Expenditure	Personal Services	Travel	Services (	Commodities	Capital Outlay	Grants _	Misc	PFT _	PPT _	TMP
	* * * FY11 Bi	lls * * * (cont	inued)								
FY11 Bills Total	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

#### Numbers and Language

Appropriation: Administration and Support Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Cor	nference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 73.9 1004 Gen Fund (UGF) 2,627.7	ConfCom	2,701.6	2,348.8	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
FY10 Conference Committee Total		2,701.6	2,348.8	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
		* * * Changes	from FY10 Confe	erence Commit	tee to FY10	Authorized * *	*					
FY10 Authorized Total		2,701.6	2,348.8	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
		* * * Changes	from FY10 Auth	orized to FY1	LO Managemen	t Plan * * *						
FY10 Management Plan Total		2,701.6	2,348.8	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
		* * * Changes	from FY10 Mana	gement Plan t	o FY11 Adiu	sted Base * * *	•					
FY2011 Health Insurance Cost Increase Non-Covered Employees 1004 Gen Fund (UGF) 2.1	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		2,703.7	2,350.9	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 12.3	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 42.8	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 13.6	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 28.1	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		2,800.5	2,447.7	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -2.3	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1  1004 Gen Fund (UGF) 12.3	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0_	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 42.8	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0		<del>0</del>
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 13.6	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0_	0
FY 2011 SU Year 1 Health Insurance increase	<del>SalAdj</del>	<del>28.1</del>	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0_	0
1004 Gen Fund (UGF) 28.1		2,701.4	2.350.9	0.5	277.0	73.0	0.0	0.0	0.0	28	0	
FY11 House Total		-	,				0.0	0.0	0.0	28	U	U
FV0044 COLL Colonidarios Vana 4		* * * Changes 12.3	from Gov Amend		FYII Senate		0.0	0.0	0.0	0	0	
FY2011 GGU Salary increase Year 1  1004 Gen Fund (UGF)  12.3	SalAdj		12.3	0.0		0.0	0.0		0.0	0	0	-0
FY 2011 GGU Year 1 Health Insurance increase  1004 Gen Fund (UGF) 42.8	<del>SalAdj</del>	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	
FY 2011 SU Year 1 Salary increase  1004 Gen Fund (UGF) 13.6	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0_	— θ

Numbers and Language

Appropriation: Administration and Support Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Ameno	Adjusted to	FY11 Senate	* * * (continu	ied)					
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 28.1	<del>SalAdj</del>	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
FY11 Senate Total		2,703.7	2,350.9	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
		* * * Changes	from Gov Ameno	Adjusted to	FY11 Enacte	d * * *						
FY11 Enacted Total		2,800.5	2,447.7	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
		* * * FY11 Bil	ls * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF) 2.7	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

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
		* * * FY10 Cor	nference Commit	tee * * *								
FY10 Conference Committee  1002 Fed Rcpts (Fed)  1004 Gen Fund (UGF)  1,963.5	ConfCom	2,184.9	1,674.8	12.0	336.1	162.0	0.0	0.0	0.0	18	0	0
FY10 Conference Committee Total		2,184.9	1,674.8	12.0	336.1	162.0	0.0	0.0	0.0	18	0	0
		* * * Changes	from FY10 Conf	erence Commit	tee to FY10	Authorized * *	*					
FY10 Authorized Total		2,184.9	1,674.8	12.0	336.1	162.0	0.0	0.0	0.0	18	0	0
		* * * Changes	from FY10 Auth	orized to FY1	LO Managemen	it Plan * * *						
FY10 Management Plan Total		2,184.9	1,674.8	12.0	336.1	162.0	0.0	0.0	0.0	18	0	0
			from FY10 Mana	gement Plan t	o FY11 Adju	sted Base * * *						
Reverse One Time Item, Statewide Automated Victim Information & Notification Programs Grant  1002 Fed Rcpts (Fed)  -183.9	OTI	-183.9	0.0	0.0	-91.9	-92.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		2,001.0	1,674.8	12.0	244.2	70.0	0.0	0.0	0.0	18	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 13.5	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 36.7	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 2.4	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 4.5	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		2,058.1	1,731.9	12.0	244.2	70.0	0.0	0.0	0.0	18	0	0
			from Gov Amend									
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -2.9	Dec	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1  1004 Gen Fund (UGF) 13.5	<del>SalAdj</del>	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	<del>0</del>
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 36.7	<del>SalAdj</del>	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
FY 2011 SU Year 1 Salary increase	<del>SalAdj</del>	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  FY 2011 SU Year 1 Health Insurance increase	<del>SalAd,i</del>	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0_	<del>0</del>
<del>1004 Gen Fund (UGF) 4.5</del>	v											
FY11 House Total		1,998.1	1,674.8	9.1	244.2	70.0	0.0	0.0	0.0	18	0	0
	0.3		from Gov Amend									
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 13.5	<del>SalAdj</del>	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	<del>0</del>
FY 2011 GGU Year 1 Health Insurance increase  1004 Gen Fund (UGF) 36.7	<del>SalAdj</del>	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
FY 2011 SU Year 1 Salary increase	<del>SalAdj</del>	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0

Numbers and Language

Appropriation: Administration and Support Allocation: Information Technology MIS

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services (	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate *	* * * (continue	ed)					
FY 2011 SU Year 1 Salary increase (continued)												
1004 Gen Fund (UGF) 2.4  FY 2011 SU Year 1 Health Insurance increase	<del>SalAdj</del>	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	-0-	<del>0</del>
<del>1004 Gen Fund (UGF) 4.5</del>	-											
FY11 Senate Total		2,001.0	1,674.8	12.0	244.2	70.0	0.0	0.0	0.0	18	0	0
	,	* * * Changes	from Gov Amend	Adjusted to	FY11 Enacted	* * *						
FY11 Enacted Total	-	2,058.1	1,731.9	12.0	244.2	70.0	0.0	0.0	0.0	18	0	0

Numbers and Language

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
		* * * FY10 Cor	nference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 298.8	ConfCom	298.8	239.8	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
FY10 Conference Committee Total		298.8	239.8	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
		* * * Changes	from FY10 Confe	erence Commit	tee to FY10	Authorized * *	*					
FY10 Authorized Total		298.8	239.8	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
		* * * Changes	from FY10 Author	orized to FY1	LO Managemen	t Plan * * *						
FY10 Management Plan Total		298.8	239.8	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
		* * * Changes	from FY10 Manag	gement Plan t	to FY11 Adju	sted Base * * *						
FY11 Adjusted Base Total		298.8	239.8	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
		* * * Changes	from FY11 Adjus	sted Base to	Gov Amend A	djusted * * *						
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 1.0	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 4.4	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 2.2	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 4.3	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		310.7	251.7	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY2011 GGU Salary increase Year 1  1004 Gen Fund (UGF) 1,0	<del>SalAdj</del>	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
FY 2011 GGU Year 1 Health Insurance increase	<del>SalAdj</del>	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	-0-	— θ
1004 Gen Fund (UGF) 4.4 FY 2011 SU Year 1 Salary increase	<del>SalAdj</del>	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
1004 Gen Fund (UGF) 2.2	<del>SalAd,i</del>	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 4.3	SalAuj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY11 House Total		298.8	239.8	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY2011 GGU Salary increase Year 1  1004 Gen Fund (UGF) 1.0	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
FY 2011 GGU Year 1 Health Insurance increase	<del>SalAdj</del>	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	<del>SalAdj</del>	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-0-	<del>0</del>
1004 Gen Fund (UGF) 2.2 FY 2011 SU Year 1 Health Insurance increase	<del>SalAdj</del>	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	— θ
<del>1004 Gen Fund (UGF) 4.3</del>												
FY11 Senate Total		298.8	239.8	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0

Numbers and Language

**Appropriation: Administration and Support** 

**Allocation: Research and Records** 

Transaction Title	Trans Total <u>Type</u> <u>Expenditure</u> _	Personal Services	Travel	Services Com	mmodities	Capital Outlay	Grants	Misc	PFT F	PPT TMP			
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *													
FY11 Enacted Total	310.7	251.7	0.0	54.0	5.0	0.0	0.0	0.0	3	0 0			

Numbers and Language

Appropriation: Administration and Support Allocation: DOC State Facilities Rent

Transaction Title	Trans Type Expe	Total nditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	* * *	FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee Conference Committee 1004 Gen Fund (UGF) 289.9	nfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
	* * *	Changes ·	from FY10 Conf	erence Commit	tee to FY10	Authorized * *	*					
FY10 Authorized Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
	* * *	Changes	from FY10 Auth	orized to FY1	LO Managemen	nt Plan * * *						
FY10 Management Plan Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
	* * *	Changes	from FY10 Mana	gement Plan t	o FY11 Adju	sted Base * * *						
FY11 Adjusted Base Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
	* * *	Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
Gov Amend Adjusted Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
	* * *	Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
	* * *	Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
	* * *	Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

#### Numbers and Language

#### Appropriation: Population Management Allocation: Correctional Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Committ	ee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 981.6	ConfCom	981.6	586.1	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
FY10 Conference Committee Total		981.6	586.1	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
		* * * Changes	from FY10 Confe	rence Commit	tee to FY10	Authorized * *	*					
FY10 Authorized Total		981.6	586.1	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
		* * * Changes	from FY10 Autho	rized to FY1	.0 Managemen	t Plan * * *						
FY10 Management Plan Total		981.6	586.1	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
		* * * Changes	from FY10 Manag	ement Plan t	o FY11 Adju	sted Base * * *						
FY11 Adjusted Base Total		981.6	586.1	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
		* * * Changes	from FY11 Adius	ted Base to	Gov Amend A	diusted * * *						
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 0.9	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 4.4	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 3.4	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 7.7	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		998.0	602.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -13.2	Dec	-13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 0.9	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 4.4	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 3.4	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 7.7	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		968.4	586.1	183.7	128.9	69.7	0.0	0.0	0.0	7	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 0.9	<del>SalAdj</del>	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
FY 2011 GGU Year 1 Health Insurance increase  1004 Gen Fund (UGF) 4.4	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase  1004 Gen Fund (UGF) 3.4	<del>SalAdj</del>	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 7.7	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Population Management Allocation: Correctional Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services C	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate *	* * * (continu	ed)					
FY11 Senate Total		981.6	586.1	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacted	* * *						
FY11 Enacted Total		998.0	602.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
		* * * FY10 Tot	al Operating S	upp * * *								
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA arbitration award. (FY10- FY11)  1004 Gen Fund (UGF)  9.0	MultiYr	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

**Agency: Department of Corrections** 

Appropriation: Population Management Allocation: Facility-Capital Improvement Unit

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Committ	ee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 208.7 1061 CIP Rcpts (Other) 339.8	ConfCom	548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
FY10 Conference Committee Total		548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
		* * * Changes	from FY10 Confe	erence Commit	tee to FY10	Authorized * *	*					
FY10 Authorized Total		548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
		* * * Changes	from FY10 Autho	orized to FY	10 Managemen	t Plan * * *						
FY10 Management Plan Total		548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
		* * * Changes	from FY10 Manaq	gement Plan 1	to FY11 Adju	sted Base * * *						
FY11 Adjusted Base Total		548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
		* * * Changes	from FY11 Adjus		Gov Amend A							
FY2011 GGU Salary increase Year 1  1004 Gen Fund (UGF)  1061 CIP Rcpts (Other)  3.0	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 1.9 1061 CIP Rcpts (Other) 6.6	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 2.3	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 4.4	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		567.1	536.8	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY2011 GGU Salary increase Year 1  1004 Gen Fund (UGF) 0.4  1061 CIP Repts (Other) 3.0	<del>SalAdj</del>	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
FY 2011 GGU Year 1 Health Insurance increase  1004 Gen Fund (UGF) 1.9  1061 CIP Rcpts (Other) 6.6	<del>SalAdj</del>	<del>8.5</del>	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 2.3	<del>SalAdj</del>	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 4.4	<del>SalAdj</del>	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
FY11 House Total		548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY2011 GGU Salary increase Year 1  1004 Gen Fund (UGF) 0.4  1061 CIP Ropts (Other) 3.0	<del>SalAdj</del>	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	— θ
FY 2011 GGU Year ( Health Insurance increase 1004 Gen Fund (UGF) 1.9	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>

1061 CIP Rcpts (Other)

Numbers and Language

Appropriation: Population Management Allocation: Facility-Capital Improvement Unit

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continu	ed)					
FY 2011 SU Year 1 Salary increase	<del>SalAdj</del>	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	<del>0</del>	0	<del>0</del>
1004 Gen Fund (UGF) 2.3												
FY 2011 SU Year 1 Health Insurance increase	<del>SalAdj</del>	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	<del>0</del>	0	<del>0</del>
1004 Gen Fund (UGF) 4.4												
FY11 Senate Total		548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
FY11 Enacted Total		567.1	536.8	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0

#### Numbers and Language

Appropriation: Population Management Allocation: Prison System Expansion

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee  1004 Gen Fund (UGF)  1061 CIP Ropts (Other)  180.0	ConfCom	498.9	293.3	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
FY10 Conference Committee Total		498.9	293.3	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
		* * * Changes	from FY10 Confe	erence Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		498.9	293.3	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
		* * * Changes	from FY10 Author	orized to FY	10 Managemen	t Plan * * *						
FY10 Management Plan Total		498.9	293.3	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
		* * * Changes	from FY10 Manag	gement Plan	to FY11 Adju	sted Base * * *						
FY2011 Health Insurance Cost Increase Non-Covered Employees 1004 Gen Fund (UGF) 2.1	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		501.0	295.4	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 1.4	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 4.2	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		506.6	301.0	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Reduce general fund travel line item by 10 percent.  1004 Gen Fund (UGF)  -1.5	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1  1004 Gen Fund (UGF) 1.4	<del>SalAdj</del>	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
FY 2011 GGU Year 1 Health Insurance increase  1004 Gen Fund (UGF) 4.2	<del>SalAdj</del>	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		499.5	295.4	23.5	167.6	13.0	0.0	0.0	0.0	3	0	0
		* * * Changes	from Gov Amend	Adjusted to		* * *						
FY2011 GGU Salary increase Year 1  1004 Gen Fund (UGF) 1.4	<del>SalAdj</del>	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 4.2	<del>SalAdj</del>	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		501.0	295.4	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
FY11 Enacted Total		506.6	301.0	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
		* * * FY11 Bil	ls * * *									
Ch. 56, SLA 2010 (HB 421) 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 FY11 Bills Total		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Population Management Allocation: Facility Maintenance

**Agency: Department of Corrections** 

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
	,	* * * FY10 Cont	ference Commit	tee * * *								
FY10 Conference Committee 1007 I/A Rcpts (Other) 12,280.5	ConfCom	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
FY10 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 1	from FY10 Confe	erence Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total	-	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
	,	* * * Changes 1	from FY10 Autho	orized to FY	10 Managemen	nt Plan * * *						
FY10 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 1	from FY10 Manag	gement Plan	to FY11 Adju	sted Base * * *						
FY11 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 1	from FY11 Adjus	sted Base to	Gov Amend A	Adjusted * * *						
Gov Amend Adjusted Total	-	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
	,	* * * Changes 1	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total	-	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
	,	* * * Changes 1	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total	-	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
	,	* * * Changes 1	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total	-	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0

#### Numbers and Language

#### **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
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 1,161.6	ConfCom	1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
FY10 Conference Committee Total		1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
		* * * Changes	from FY10 Confe	erence Commit	tee to FY10	Authorized * *	*					
FY10 Authorized Total		1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
		* * * Changes	from FY10 Author	orized to FY1	10 Managemen	t Plan * * *						
FY10 Management Plan Total		1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
		* * * Changes	from FY10 Manag	gement Plan t	o FY11 Adju	sted Base * * *						
FY11 Adjusted Base Total		1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	diusted * * *						
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 3.4	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 11.1	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 6.0	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 12.4	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		1,194.5	769.9	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Reduce general fund travel line item by 10 percent.  1004 Gen Fund (UGF)  -0.1	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1  1004 Gen Fund (UGF) 3,4	<del>SalAdj</del>	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase  1004 Gen Fund (UGF) 11.1	<del>SalAdj</del>	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 6.0	<del>SalAdj</del>	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 12,4	<del>SalAdj</del>	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		1,161.5	737.0	1.8	390.2	32.5	0.0	0.0	0.0	8	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY2011 GGU Salary increase Year 1  1004 Gen Fund (UGF) 3,4	<del>SalAdj</del>	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	<del>SalAdj</del>	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Tund (UGF) 1111 FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 6.0	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase  1004 Gen Fund (UGF) 12.4	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

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

Transaction Title	Trans Total <u>Type</u> Expenditure	Personal Services	Travel	Services (	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
	* * * Changes f	rom Gov Amend	Adjusted to F	FY11 Senate *	* * * (continue	ed)					
FY11 Senate Total	1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
	* * * Changes f	rom Gov Amend	Adjusted to F	FY11 Enacted	* * *						
FY11 Enacted Total	1,194.5	769.9	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0

#### Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
		* * * FY10 Con	ference Committ	ee * * *								
FY10 Conference Committee 1003 G/F Match (UGF) 113.1 1004 Gen Fund (UGF) 21,753.0	ConfCom	21,866.1	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
FY10 Conference Committee Total		21,866.1	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
		* * * Changes	from FY10 Confe	rence Commit	tee to FY10	Authorized * *	*					
FY10 Authorized Total		21,866.1	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
		* * * Changes	from FY10 Autho	rized to FY:	LO Managemen	t Plan * * *						
FY10 Management Plan Total		21,866.1	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
		* * * Changes	from FY10 Manag	ement Plan 1	to FY11 Adju	sted Base * * *						
FY11 Adjusted Base Total		21,866.1	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
		* * * Changes	from FY11 Adjus	ted Base to	Gov Amend A	diusted * * *						
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 2.9	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 1004 Gen Fund (UGF) 1.9	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 4.0	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		21,883.6	458.5	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -11.6	Dec	-11.6	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 2.9	<del>SalAdj</del>	<del>2.9</del>	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	<del>SalAdj</del>	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 1004 Gen Fund (UGF) 1.9	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	<del>0</del> -	0	0
FY 2011 SU Year 1 Health Insurance increase	<del>SalAdj</del>	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0		0	0
1004 Gen Fund (UGF) 4.0  FY11 House Total		21,854.5	441.0	157.9	21,253.6	2.0	0.0	0.0	0.0	5	0	
		* * * Changes	from Gov Amend	Adjusted to	FV11 Sonato	* * *						
FY2011 GGU Salary increase Year 1	<del>SalAdj</del>	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	<del>0</del>	0	0
1004 Gen Fund (UGF) 2.9 FY 2011 GGU Year 1 Health Insurance increase	<del>SalAd,i</del>	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	SaiAuj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY 2011 SU Year 1 Salary increase	<del>SalAdj</del>	1.9	1.9	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	<del>SalAdj</del>	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0		0	<del>0</del>
1004 Gen Fund (UGF) 4.0												

Numbers and Language

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

Transaction Title	Trans Total <u>Type</u> Expenditure	Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
	* * * Changes fr	rom Gov Amend /	Adjusted to	FY11 Senate *	* * (continue	d)					
FY11 Senate Total	21,866.1	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
	* * * Changes fr	rom Gov Amend /	Adjusted to	FY11 Enacted	* * *						
FY11 Enacted Total	21,883.6	458.5	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0

Numbers and Language

#### Appropriation: Population Management Allocation: Offender Habilitation Programs

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Cor	nference Commit	tee * * *								
FY10 Conference Committee  1002 Fed Rcpts (Fed)  1004 Gen Fund (UGF)  1,142.2  1007 I/A Rcpts (Other)  70.2  1108 Stat Desig (Other)  50.0	ConfCom	1,397.4	473.3	23.5	730.0	169.8	0.8	0.0	0.0	5	0	0
FY10 Conference Committee Total		1,397.4	473.3	23.5	730.0	169.8	0.8	0.0	0.0	5	0	0
		* * * Changes	from FY10 Conf	erence Commit	tee to FY10	Authorized * *	*					
FY10 Authorized Total		1,397.4	473.3	23.5	730.0	169.8	0.8	0.0	0.0	5	0	0
		* * * Changes	from FY10 Auth	orized to FY:	LO Managemen	t Plan * * *						
ADN# 20-0-0011 Transfer unrealized authorization from Offender Habilitation Programs to Goose Creek Correctional Center 1108 Stat Desig (Other) -50.0	Tr0ut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		1,347.4	473.3	23.5	680.0	169.8	0.8	0.0	0.0	5	0	0
		* * * Changes	from FY10 Mana	gement Plan 1	o FY11 Adju	sted Base * * *						
FY11 Adjusted Base Total		1,347.4	473.3	23.5	680.0	169.8	0.8	0.0	0.0	5	0	0
Construction Apprenticeship Program funding request 1004 Gen Fund (UGF) 150.0	Inc	* * * Changes 150.0	from FY11 Adju	sted Base to	Gov Amend A	<b>djusted * * *</b> 0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		1,497.4	473.3	23.5	830.0	169.8	0.8	0.0	0.0	5	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program  1002 Fed Rcpts (Fed) -111.7  1004 Gen Fund (UGF) -495.3  1007 I/A Rcpts (Other) -56.3	Tr0ut	-663.3	-186.9	-10.0	-318.2	-148.2	0.0	0.0	0.0	-2	0	0
Transfer funding from Offender Hab component to new Offender Hab appropriation/Education Program for Dom. Violence Prog. 1004 Gen Fund (UGF) -175.0	Tr0ut	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding and positions from Offender Hab component to Inst.  Director's Office for program oversight  1002 Fed Ropts (Fed) -23.3  1004 Gen Fund (UGF) -471.9  1007 I/A Ropts (Other) -13.9	Tr0ut	-509.1	-286.4	-13.5	-186.8	-21.6	-0.8	0.0	0.0	-3	0	0
Transfer Construction Apprenticeship Program funding request from Offender Habilitation allocation to new appropriation 1004 Gen Fund (UGF) -150.0	Tr0ut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program 1002 Fed Rcpts (Fed) -111.7	Tr0ut	-663.3	-186.9	-10.0	-318.2	-148.2	0.0	0.0	0.0	-2	0	0

Numbers and Language

Appropriation: Population Management Allocation: Offender Habilitation Programs

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continu	ied)					
Transfer funding and positions from Offender Hab												
component to new Offender Hab												
appropriation/Education Program (continued)												
1004 Gen Fund (UGF) -495.3												
1007 I/A Rcpts (Other) -56.3					475.0							
Transfer funding from Offender Hab component to new Offender Hab	Tr0ut	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
appropriation/Education Program for Dom. Violence Prog.												
1004 Gen Fund (UGF) -175.0	T 0 1	500 1	006.4	10 5	100.0	01.6	0.0	0.0	0.0	2	0	0
Transfer funding and positions from Offender Hab component to Inst.	Tr0ut	-509.1	-286.4	-13.5	-186.8	-21.6	-0.8	0.0	0.0	-3	0	0
Director's Office for program oversight 1002 Fed Rcpts (Fed) -23.3												
1002 Fed Replis (Fed) -23.3 1004 Gen Fund (UGF) -471.9												
1004 Gen Fund (OGF) -4/1.9 1007 I/A Ropts (Other) -13.9												
Transfer Construction Apprenticeship Program funding request from	Tr0ut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Offender Habilitation allocation to new appropriation	Hout	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) -150.0												
FY11 Senate Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Titi donato rotal							0.0	0.0	0.0	Ü	O	Ü
			from Gov Amend				0.0	0.0	0.0	0		
Transfer funding and positions from Offender Hab component to new	Tr0ut	-663.3	-186.9	-10.0	-318.2	-148.2	0.0	0.0	0.0	-2	0	0
Offender Hab appropriation/Education Program												
1002 Fed Rcpts (Fed) -111.7 1004 Gen Fund (UGF) -495.3												
1004 Gen Fund (UGF) -495.3 1007 I/A Rcpts (Other) -56.3												
Transfer funding from Offender Hab component to new Offender Hab	Tr0ut	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
appropriation/Education Program for Dom. Violence Prog.	mout	-1/5.0	0.0	0.0	-1/5.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) -175.0												
Transfer funding and positions from Offender Hab component to Inst.	Tr0ut	-509.1	-286.4	-13.5	-186.8	-21.6	-0.8	0.0	0.0	-3	0	0
Director's Office for program oversight	11000	303.1	200.4	10.0	100.0	21.0	0.0	0.0	0.0	9	O	O
1002 Fed Rcpts (Fed) -23.3												
1004 Gen Fund (UGF) -471.9												
1007 I/A Rcpts (Other) -13.9												
Transfer Construction Apprenticeship Program funding request from	Tr0ut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Offender Habilitation allocation to new appropriation												
1004 Gen Fund (UGF) -150.0												
FY11 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

**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
		* * * FY10 Cor	nference Commit	tee * * *								
FY10 Conference Committee  1002 Fed Rcpts (Fed)  1004 Gen Fund (UGF)  163.6  657.1	ConfCom	820.7	464.7	33.4	308.1	14.5	0.0	0.0	0.0	5	0	0
FY10 Conference Committee Total		820.7	464.7	33.4	308.1	14.5	0.0	0.0	0.0	5	0	0
		* * * Changes	from FY10 Confe	erence Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		820.7	464.7	33.4	308.1	14.5	0.0	0.0	0.0	5	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemen	t Plan * * *						
ADN# 20-0-0012 Transfer PCN 20-5231 and funding from Spring Creek Correctional Center to Institutional Director's Office 1004 Gen Fund (UGF) 101.7	TrIn	101.7	101.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN# 20-0-0013 Premium pay and V&T authorization distribution 1004 Gen Fund (UGF) 72.7	TrIn	72.7	72.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		995.1	639.1	33.4	308.1	14.5	0.0	0.0	0.0	6	0	0
		* * * Changes	from FY10 Mana	nement Plan	to FY11 Adiu	sted Rase * * *						
FY2011 Health Insurance Cost Increase Non-Covered Employees 1004 Gen Fund (UGF) 2.1	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		997.2	641.2	33.4	308.1	14.5	0.0	0.0	0.0	6	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 0.9	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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												
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	SalAdi	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>1004 Gen Fund (UGF)</b> 8.8	<b>4-111-0</b>											-
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	SalAdi	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	Juinaj	0.3	0.5	0.0	0.0	0.0	0.0	0.0	0.0	U	O	O
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	Tr0ut	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Component												
1004 Gen Fund (UGF) -2.0 FY 2011 SU Year 1 Salary increase	SalAd.i	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	0417140											
Gov Amend Adjusted Total		1,038.3	682.3	33.4	308.1	14.5	0.0	0.0	0.0	6	0	0
			from Gov Amend	Adjusted to	FY11 House							
Transfer funding and positions from Offender Hab component to Inst.  Director's Office for program oversight  1002 Fed Rcpts (Fed)  23.3	TrIn	509.1	286.4	13.5	186.8	21.6	0.8	0.0	0.0	3	0	0

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services Com	nmodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	*	* * Changes	from Gov Amend	Adjusted to	FY11 House * *	* (continue	d)					
Transfer funding and positions from Offender Hab component to Inst. Director's Office for program												
oversight (continued)												
1004 Gen Fund (UGF) 471.9												
1007 I/A Rcpts (Other) 13.9												
Reduce general fund travel line item by 10 percent.	Dec	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.6	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	Ü
FY2011 GGU Salary increase Year 1	<del>SalAd.i</del>	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	<del>SalAdj</del>	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	<del>SalAdj</del>	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	<del>SalAdj</del>	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	<del>SalAdj</del>	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	C-1444	C F	С. Г.	0.0	0.0	0.0	0.0	0.0	0.0	^	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 6.5	<del>SalAdj</del>	6.5	6.5	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	<del>SalAdj</del>	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund (UGF) 4.4	SalAuj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
GGU Salary and Health Increases to new Education Program	<del>Tr0ut</del>	<del>-2.0</del>	-2.0	0.0	0.0	0.0	0.0	0.0	0.0		<u> </u>	
Component	Trout	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) = 2.0												
FY 2011 SU Year 1 Salary increase	<del>SalAd.i</del>	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	0 0										-	
FY11 House Total	_	1,502.7	927.6	43.3	494.9	36.1	0.8	0.0	0.0	9	0	0
	4	+ + Changes	fnom Cou Amond	Addusted to	FY11 Senate * 7	+ +						
Transfer funding and positions from Offender Hab component to Inst.	TrIn	509.1	286.4	13.5	186.8	21.6	0.8	0.0	0.0	3	0	0
Director's Office for program oversight	11.111	509.1	۷.00.4	13.3	100.0	21.0	U.O	0.0	0.0	3	U	U
1002 Fed Ropts (Fed) 23.3												
1004 Gen Fund (UGF) 471.9												
1007 I/A Rcpts (Other) 13.9												
FY2011 Wage, Health Insurance, and Geographical Differential	Inc	8.100.0	0.0	0.0	8.100.0	0.0	0.0	0.0	0.0	0	0	0
Increases for the ACOA Bargaining Unit		,			.,							
<b>1002</b> Fed Rcpts (Fed) 100.0												
<b>1004</b> Gen Fund (UGF) 8,000.0												
Remove duplicated appropriation for FY11 Wage, HI, and	Dec	-8,100.0	0.0	0.0	-8,100.0	0.0	0.0	0.0	0.0	0	0	0
Geographical Differential Increases for the ACOA Bargaining Unit												
1002 Fed Rcpts (Fed) -100.0												
1004 Gen Fund (UGF) -8,000.0	0.3		2 2							_	_	_
FY2011 GGU Salary increase Year 1	<del>SalAdj</del>	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	0.341			0.0	0.0	0.0	0.0	0.0	0.0			0
FY 2011 GGU Year 1 Health Insurance increase	<del>SalAdj</del>	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund (UGF) 4.4												

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 _	<u>TMP</u>
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continue	ed)					
FY2011 GGU Salary increase Year 1	<del>SalAdj</del>	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	<del>0-</del>	<del>0</del>
<del>1004 Gen Fund (UGF) 3.0</del>												
FY 2011 GGU Year 1 Health Insurance increase	<del>SalAdj</del>	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	<del>-0</del>	<del>-0</del> -	$\overline{}$
<del>1004 Gen Fund (UGF) 8.8</del>												
FY 2011 SU Year 1 Health Insurance increase	<del>SalAdj</del>	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	<del>-0</del>	<del>-0</del>	<del>0</del>
<del>1004 Gen Fund (UGF) 12.8</del>												
FY 2011 SU Year 1 Salary increase	<del>SalAdj</del>	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	0
<del>1004 Gen Fund (UGF) 6.5</del>										_		_
FY 2011 SU Year 1 Health Insurance increase	<del>SalAdj</del>	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	-0	0_	<del>-0</del>
1004 Gen Fund (UGF) 4.4						0.0						
GGU Salary and Health Increases to new Education Program	<del>Tr0ut</del>	<del>-2.0</del>	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
Component 10010 5 1 (105)												
1004 Gen Fund (UGF) -2.0	6 741.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	_
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 2.3	<del>SalAdj</del>	<del>2.3</del>	2.3	0.0	0.0	0.0	0.0	0.0	0.0		-0	
, ,		1,506.3	927.6	46.9	494.9	36.1	0.8	0.0	0.0	9	0	0
FY11 Senate Total		-					0.0	0.0	0.0	9	U	U
			from Gov Amend			ed * * *						
Transfer funding and positions from Offender Hab component to Inst.	TrIn	509.1	286.4	13.5	186.8	21.6	0.8	0.0	0.0	3	0	0
Director's Office for program oversight 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	Inc	8,100.0	0.0	0.0	8,100.0	0.0	0.0	0.0	0.0	0	0	0
Increases for the ACOA Bargaining Unit 1002 Fed Ropts (Fed) 100.0												
1002 Fed Rcpts (Fed) 100.0 1004 Gen Fund (UGF) 8,000.0												
Remove duplicated appropriation for FY11 Wage, HI, and	Dec	-8.100.0	0.0	0.0	-8.100.0	0.0	0.0	0.0	0.0	0	0	0
Geographical Differential Increases for the ACOA Bargaining Unit	Dec	0,100.0	0.0	0.0	0,100.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1002 Fed Rcpts (Fed) -100.0												
1004 Gen Fund (UGF) -8,000.0												
FY11 Enacted Total		1,547.4	968.7	46.9	494.9	36.1	0.8	0.0	0.0	9	0	0
		* * * FY11 Bil	1. + + +									
Ob. 50. CLA 2040 (LID 404) EV 2044 Non-control Employees Colonia	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FISNOL	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 2.9												
FY11 Bills Total		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			.1 0 6	ınn * * *								
O			al Operating S		0.055.0	254.2	0 0	0.0	0.0	0	0	^
Cost Increases, Fuel and Utilities, and 24-Hour Facility Commodities 1004 Gen Fund (UGF) 2.409.6	Supp1	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  Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY11 cost of ACOA arbitration award. (FY10- FY11)  1002 Fed Rcpts (Fed) 81.4  1004 Gen Fund (UGF) 7,046.2	MultiYr	7,127.6	7,127.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

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

Transaction Title	Trans Tota Type Expenditure		Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
	* * * FY10 <sup>-</sup>	Total Operating	Supp * * * (c	ontinued)							
FY10 Total Operating Supp Total	9,537.2	7,127.6	0.0	2,055.3	354.3	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Population Management Allocation: Prison Employment Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1156 Rcpt Svcs (DGF) 2,385.6	ConfCom	2,385.6	524.7	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0
FY10 Conference Committee Total		2,385.6	524.7	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0
		* * * Changes	from FY10 Confe	erence Commit	tee to FY10	Authorized * *	*					
FY10 Authorized Total		2,385.6	524.7	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0
		* * * Changes										
ADN# 20-0-0014 Transfer surplus authorization from Prison Employment Program to Electronic Monitoring 1156 Rcpt Svcs (DGF) -100.0	Tr0ut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN# 20-0-0005 Reclassification of PCN 20-5130 and transfer from Prison Employment Program to Behavioral Health	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		2,285.6	424.7	47.7	973.4	791.3	48.5	0.0	0.0	5	0	0
		* * * Changes	from FY10 Manag	gement Plan t	to FY11 Adju	sted Base * * *						
FY11 Adjusted Base Total		2,285.6	424.7	47.7	973.4	791.3	48.5	0.0	0.0	5	0	0
		* * * Changes	from FY11 Adjus	sted Base to	Gov Amend A	djusted * * *						
Budget Clarification Project fund change to reflect Industry Program Receipts (Laundry, etc.)  1005 GF/Prgm (DGF) 2,285.6  1156 Rcpt Svcs (DGF) -2,285.6	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1156 Rcpt Svcs (DGF) 3.7	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1156 Ropt Svcs (DGF) 10.4	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		2,299.7	438.8	47.7	973.4	791.3	48.5	0.0	0.0	5	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Reduce general fund travel line item by 10 percent. 1005 GF/Prgm (DGF) -4.7	Dec	-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1  1156 Ropt Sycs (DGF) 3.7	<del>SalAdj</del>	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	<del>SalAdj</del>	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
FY11 House Total		2,280.9	424.7	43.0	973.4	791.3	48.5	0.0	0.0	5	0	0
		* * * Changes										
FY2011 GGU Salary increase Year 1  1156 Rcpt Svcs (DGF) 3.7	<del>SalAdj</del>	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
FY 2011 GGU Year 1 Health Insurance increase 1156 Ropt Svcs (DGF) 10.4	<del>SalAdj</del>	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		2,285.6	424.7	47.7	973.4	791.3	48.5	0.0	0.0	5	0	0
LFD: Revise Governor's salary adjustment request 1005 GF/Prgm (DGF) 14.1	FndChg	* * * Changes 0.0	from Gov Amend	Adjusted to 0.0	FY11 Enacte	<b>d * * *</b> 0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Population Management Allocation: Prison Employment Program

Transaction Title	<del></del>	Trans TotalType Expenditure _	Personal Services	Travel	Services (	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
LFD: Revise Governor's salary adjust (continued) 1156 Rcpt Svcs (DGF)	stment request	* * * Changes	from Gov Amend	d Adjusted to	FY11 Enacted	* * * (contin	ued)					
FY11 Enacted Total	±11.±	2,299.7	438.8	47.7	973.4	791.3	48.5	0.0	0.0	5	0	0

Numbers and Language

Appropriation: Population Management Allocation: Inmate Transportation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
		* * * FY10 Cor	nference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 1,904.2 1007 I/A Rcpts (Other) 140.0	ConfCom	2,044.2	939.9	689.0	382.8	32.5	0.0	0.0	0.0	8	0	0
FY10 Conference Committee Total		2,044.2	939.9	689.0	382.8	32.5	0.0	0.0	0.0	8	0	0
		* * * Changes	from FY10 Confe	erence Commi	ttee to FY10	Authorized * *	* *					
FY10 Authorized Total		2,044.2	939.9	689.0	382.8	32.5	0.0	0.0	0.0	8	0	
		* * * Changes	from FY10 Auth	orized to FY	10 Managemen	t Plan * * *						
ADN# 20-0-0015 Transfer PCN 20-6697 and funding from Anchorage Correctional Complex to Inmate Transportation 1004 Gen Fund (UGF) 95.4	TrIn	95.4	95.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY10 Management Plan Total		2,139.6	1,035.3	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * * *	r					
FY11 Adjusted Base Total		2,139.6	1,035.3	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0
•		* * * Changes	from FY11 Adju	sted Rase to	Gov Amend A	diusted * * *						
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 1.8	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 3.9	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		2,145.3	1,041.0	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -33.0	Dec	-33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 1.8	<del>SalAdj</del>	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase  1004 Gen Fund (UGF)  3-9	<del>SalAdj</del>	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
FY11 House Total		2,106.6	1,035.3	656.0	382.8	32.5	0.0	0.0	0.0	9	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY 2011 SU Year 1 Salary increase  1004 Gen Fund (UGF) 1.8	<del>SalAdj</del>	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 3.9	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		2,139.6	1,035.3	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
FY11 Enacted Total		2,145.3	1,041.0	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0
		* * * FY10 Tot	al Operating S	upp * * *								
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA arbitration award. (FY10- FY11)Agreement 1004 Gen Fund (UGF) 23.8	MultiYr	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Population Management Allocation: Inmate Transportation

Transaction Title	Trans <u>Type</u> <u>I</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
	*		al Operating S	Supp * * * (co	ontinued)	0.0	0.0	0.0	0.0			
FY10 Total Operating Supp Total		23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

#### Numbers and Language

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

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
		* * * FY10 Con	ference Committ	:ee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 628.7	ConfCom		0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Confe	erence Commit	ttee to FY10	) Authorized * *	*					
FY10 Authorized Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Autho	orized to FY	10 Managemen	nt Plan * * *						
FY10 Management Plan Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Manag	gement Plan 1	to FY11 Adju	usted Base * * *						
FY11 Adjusted Base Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY11 Adjus	sted Base to	Gov Amend A	Adjusted * * *						
Gov Amend Adjusted Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -63.1	Dec	-63.1	0.0	-63.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		565.6	0.0	565.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

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
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee  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	ConfCom	24,222.7	20,103.9	18.4	1,714.1	2,386.3	0.0	0.0	0.0	239	0	0
FY10 Conference Committee Total		24,222.7	20,103.9	18.4	1,714.1	2,386.3	0.0	0.0	0.0	239	0	0
		* * * Changes	from FY10 Confe	erence Commi	ttee to FY10	Authorized * *	*					
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) 44.5	ATrIn	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) 1004 Gen Fund (UGF) -32.0	SalAdj	-32.0	-32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		24,235.2	20,071.9	18.4	1,758.6	2,386.3	0.0	0.0	0.0	239	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemen	t Plan * * *						
ADN# 20-0-0013 Premium pay and V&T authorization distribution 1004 Gen Fund (UGF) 93.0	TrIn	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN# 20-0-0015 Transfer PCN 20-6697 and funding from Anchorage Correctional Complex to Inmate Transportation  1004 Gen Fund (UGF)  -95.4	Tr0ut	-95.4	-95.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		24,232.8	20,069.5	18.4	1,758.6	2,386.3	0.0	0.0	0.0	238	0	0
		* * * Changes	from FY10 Mana	gement Plan i	to FY11 Adju	sted Base * * *						
Premium pay and V&T authorization distribution 1004 Gen Fund (UGF) -185.3	Tr0ut	-185.3	-185.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor  1004 Gen Fund (UGF)  -44.5	OTI	-44.5	0.0	0.0	-44.5	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		24,003.0	19,884.2	18.4	1,714.1	2,386.3	0.0	0.0	0.0	238	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	diusted * * *						
Budget Clarification Project fund change to reflect inmate phone receipts  1005 GF/Prgm (DGF) 204.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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	0.14.14	44.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule 1004 Gen Fund (UGF) 41.8	SalAdj	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 1004 Gen Fund (UGF) 23.4	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Population Management Allocation: Anchorage Correctional Complex

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
	;	* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * * (	(continued)					
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	C 74.1.	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	^	^	0
FY 2011 SU Year 1 Salary increase 1002 Fed Rcpts (Fed) 7.6	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	0 = 11110									-		-
<b>1004</b> Gen Fund (UGF) 20.1												
Gov Amend Adjusted Total		24,266.9	20,148.1	18.4	1,714.1	2,386.3	0.0	0.0	0.0	238	0	0
	•		from Gov Amend	Adjusted to								
Transfer utility funds from ACC into new 24 Hour Institutional Utilities Appropriation	Tr0ut	-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  Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.2	DEC	0.2	0.0	0.2	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2011 LTC New Salary Schedule	<del>SalAd,i</del>	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<del>1004 Gen Fund (UGF) 41.8</del>	•											
FY 2011 LTC Health Insurance Increases	<del>SalAdj</del>	<del>54.7</del>	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 54.7	C-171:	22.4	00.4	0.0	0.0	0.0	0.0	0.0	0.0	0	^	0
FY2011 GGU Salary increase Year 1  1004 Gen Fund (UGF) 23.4	<del>SalAdj</del>	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	U	
FY 2011 GGU Year 1 Health Insurance increase	<del>SalAd,i</del>	90.7	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<del>1004 Gen Fund (UGF)</del> 90.7												
FY 2011 SU Year 1 Salary increase	<del>SalAdj</del>	<del>17.0</del>	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	<del>SalAd,i</del>	<del>36.3</del>	36.3	0.0	0.0	0.0	0.0	0.0	0.0			
1002 Fed Repts (Fed) 16.2	SarAuj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 20.1												
FY11 House Total		23,183.8	19,884.2	18.2	895.1	2,386.3	0.0	0.0	0.0	238	0	0
	,	* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Transfer utility funds from ACC into new 24 Hour Institutional Utilities	Tr0ut	-819.0	0.0	0.0	-819.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation												
1004 Gen Fund (UGF) -819.0	C-171:	22.4	00.4	0.0	0.0	0.0	0.0	0.0	0.0	0	^	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 23.4	<del>SalAdj</del>	<del>23.4</del>	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	U	
FY 2011 GGU Year 1 Health Insurance increase	<del>SalAd,i</del>	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	0417140	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	Ŭ	Ü	Ü
FY 2011 SU Year 1 Salary increase	<del>SalAdj</del>	<del>17.0</del>	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	<del>SalAd,i</del>	<del>36.3</del>	36.3	0.0	0.0	0.0	0.0	0.0	0.0			
FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 16.2	SarAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	U	-0
1002 Fed Repts (Fed) 10.2 1004 Gen Fund (UGF) 20.1												

Numbers and Language

Appropriation: Population Management Allocation: Anchorage Correctional Complex

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continu	ied)					
FY11 Senate Total		23,280.5	19,980.7	18.4	895.1	2,386.3	0.0	0.0	0.0	238	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
Transfer utility funds from ACC into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) -819.0	Tr0ut	-819.0	0.0	0.0	-819.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		23,447.9	20,148.1	18.4	895.1	2,386.3	0.0	0.0	0.0	238	0	0
		* * * FY10 Tot	al Operating S	upp * * *								
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA arbitration award. (FY10- FY11)  1002 Fed Rcpts (Fed)  32.7	MultiYr	469.6	469.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 436.9 FY2010 LTC Lump Sum Payment 1004 Gen Fund (UGF) 34.8	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		504.4	504.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 5,155.5 1007 I/A Rcpts (Other) 24.9	ConfCom		4,358.6	13.8	422.5	385.5	0.0	0.0	0.0	39	0	0
FY10 Conference Committee Total		5,180.4	4,358.6	13.8	422.5	385.5	0.0	0.0	0.0	39	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	* *					
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) 49.1	ATrIn	•	0.0	0.0	49.1	0.0	0.0	0.0	0.0	0	0	0
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) 1004 Gen Fund (UGF) -6.7	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		5,222.8	4,351.9	13.8	471.6	385.5	0.0	0.0	0.0	39	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	t Plan * * *						
ADN# 20-0-0013 Premium pay and V&T authorization distribution 1004 Gen Fund (UGF) -38.0	Tr0ut	-38.0	-38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		5,184.8	4,313.9	13.8	471.6	385.5	0.0	0.0	0.0	39	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * * *						
Premium pay and V&T authorization distribution 1004 Gen Fund (UGF) -26.0	Tr0ut		-26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) -49.1	OTI	-49.1	0.0	0.0	-49.1	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		5,109.7	4,287.9	13.8	422.5	385.5	0.0	0.0	0.0	39	0	0
· · · · · · · · · · · · · · · · · · ·		* * * Changes									-	-
FY2011 LTC New Salary Schedule	SalAdj		15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.3	3417140	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	O	Ü	Ü
FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF) 10.4	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 4.7	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 11.1	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 7.1	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 13.6	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		5,171.9	4,350.1	13.8	422.5	385.5	0.0	0.0	0.0	39	0	0
-		* * * Changes	from Gov Amend	l Adiusted to		* * *						
Transfer utility funds from Anvil Mtn. into new 24 Hour Institutional Utilities Appropriation	Tr0ut	•	0.0	0.0	-216.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -216.6 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -2.6	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0

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	<u> Grants</u>	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to		* * * (continued	)					
FY2011 LTC New Salary Schedule 1004 Gen Fund (UGF) 15.3	<del>SalAdj</del>	<del>15.3</del>	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF) 10.4	<del>SalAdj</del>	<del>10.4</del>	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 4.7	<del>SalAdj</del>	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
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	<del>0</del>
FY 2011 SU Year 1 Salary increase	<del>SalAdj</del>	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 1004 Gen Fund (UGF) 13.6	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		4,890.5	4,287.9	11.2	205.9	385.5	0.0	0.0	0.0	39	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Transfer utility funds from Anvil Mtn. into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) -216.6	Tr0ut	-216.6	0.0	0.0	-216.6	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF)	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase  1004 Gen Fund (UGF) 11.1	<del>SalAdj</del>	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
FY 2011 SU Year 1 Salary increase  1004 Gen Fund (UGF) 7.1	<del>SalAdj</del>	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
FY 2011 SU Year 1 Health Insurance increase  1004 Gen Fund (UGF) 13.6	<del>SalAdj</del>	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
FY11 Senate Total		4,918.8	4,313.6	13.8	205.9	385.5	0.0	0.0	0.0	39	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
Transfer utility funds from Anvil Mtn. into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) -216.6	Tr0ut	-216.6	0.0	0.0	-216.6	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		4,955.3	4,350.1	13.8	205.9	385.5	0.0	0.0	0.0	39	0	0
		* * * FY10 Total	al Operating Su	upp * * *								
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA arbitration award. (FY10- FY11)  1004 Gen Fund (UGF)  97.6	MultiYr	97.6	97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 LTC Lump Sum Payment  1004 Gen Fund (UGF) 7.2	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		104.8	104.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Cor	nference Commit	tee * * *								
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		10,343.6	8.529.9	1.5	994.5	817.7	0.0	0.0	0.0	95	0	
FY10 Conference Committee Total								0.0	0.0	95	U	U
ADN 00 0 0000 Davisso finding for EV0040 LTC DLL Assessment	Colv4:	* * * Changes -12.2	from FY10 Conf -12.2		tee to FY10 0.0	) Authorized * *	0.0	0.0	0.0	0	0	0
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) 1004 Gen Fund (UGF) -12.2	SalAdj	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY10 Authorized Total		10,331.4	8,517.7	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0
		* * * Changes	from FY10 Auth	orized to FY:	LO Managemen	nt Plan * * *						
ADN# 20-0-0013 Premium pay and V&T authorization distribution	Tr0ut	-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		10 001 0	0.460.0	1.5	004.5	017.7	0.0	0.0	0.0	0.5		
FY10 Management Plan Total		10,281.9	8,468.2	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0
		* * * Changes	from FY10 Mana	gement Plan 1	to FY11 Adju	usted Base * * *						
FY11 Adjusted Base Total		10,281.9	8,468.2	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
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	Colv4:	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF) 20.8	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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
<b>1004</b> Gen Fund (UGF) 7.1											_	_
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 24.3	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	04 17 140			0.0	0.0			0.0		Ü	Ü	Ü
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  Gov Amend Adjusted Total		10,382.0	8.568.3	1.5	994.5	817.7	0.0	0.0	0.0	95	0	
Gov Americ Adjusted Total		-	.,				0.0	0.0	0.0	93	U	U
Transfer utility funds from Hiland Mtn. CC into new 24 Hour Institutional	Tr0ut	-603.0	from Gov Amend	Adjusted to	-603.0	0.0	0.0	0.0	0.0	0	0	0
Utilities Appropriation	Hout	003.0	0.0	0.0	003.0	0.0	0.0	0.0	0.0	U	U	U
<b>1004 Gen Fund (UGF)</b> -603.0												
Reduce general fund travel line item by 10 percent.	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1  FY2011 LTC New Salary Schedule	<del>SalAd.i</del>	<del>10.1</del>	10.1	0.0	0.0	0.0	0.0	0.0	0.0		<b>—</b> ∩	
1004 Gen Fund (UGF) 10.1	Janaj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY 2011 LTC Health Insurance Increases	<del>SalAdj</del>	<del>20.8</del>	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	<del>0</del>
1004 Gen Fund (UGF) 20.8	٠ د ۱ ۱ م	7 1	7 1	0 0			0		0 0	^	^	^
FY2011 GGU Salary increase Year 1  1004 Gen Fund (UGF) 7.1	<del>SalAdj</del>	<del>7.1</del>	7.1	0.0	0.0	0.0	0.0	0.0	0.0			
FY 2011 GGU Year 1 Health Insurance increase	<del>SalAdj</del>	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	<del>0</del>
1004 Gen Fund (UGF) 24.3												

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 .	<u>TMP</u>
						* * * (continue						
FY 2011 SU Year 1 Salary increase	<del>SalAdj</del>	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
<del>1004 Gen Fund (UGF) 12.5</del>										_	_	
FY 2011 SU Year 1 Health Insurance increase  1004 Gen Fund (UGF) 25.3	<del>SalAdj</del>	<del>25.3</del>	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
FY11 House Total		9,678.8	8,468.2	1.4	391.5	817.7	0.0	0.0	0.0	95	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Transfer utility funds from Hiland Mtn. CC into new 24 Hour Institutional	Tr0ut	-603.0	0.0	0.0	-603.0	0.0	0.0	0.0	0.0	0	0	0
Utilities Appropriation												
<b>1004 Gen Fund (UGF)</b> -603.0												
FY2011 GGU Salary increase Year 1	<del>SalAdj</del>	<del>7.1</del>	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	<del>SalAdj</del>	<del>24.3</del>	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<del>1004 Gen Fund (UGF) 24.3</del>												
FY 2011 SU Year 1 Salary increase	<del>SalAdj</del>	<del>12.5</del>	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 1004 Gen Fund (UGF) 25.3	<del>SalAdj</del>	<del>25.3</del>	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
FY11 Senate Total		9,709.8	8,499.1	1.5	391.5	817.7	0.0	0.0	0.0	95	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
Transfer utility funds from Hiland Mtn. CC into new 24 Hour Institutional Utilities Appropriation	Tr0ut	-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												
FY11 Enacted Total		9,779.0	8,568.3	1.5	391.5	817.7	0.0	0.0	0.0	95	0	0
		* * * FY10 Tota	al Operating S	unn * * *								
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA arbitration award. (FY10- FY11)	MultiYr	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 1004 Gen Fund (UGF) 14.4	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		220.0	220.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

**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
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 9,623.1	ConfCom	9,623.1	8,153.5	13.8	785.4	670.4	0.0	0.0	0.0	91	1	0
FY10 Conference Committee Total		9,623.1	8,153.5	13.8	785.4	670.4	0.0	0.0	0.0	91	1	0
		* * * Changes		erence Commi		) Authorized * *	*					
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) 48.9	ATrIn	48.9	0.0	0.0	48.9	0.0	0.0	0.0	0.0	0	0	0
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) 1004 Gen Fund (UGF) -10.8	SalAdj	-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		9,661.2	8,142.7	13.8	834.3	670.4	0.0	0.0	0.0	91	1	0
		* * * Changes		orized to FY	10 Managemer	nt Plan * * *						
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	Tr0ut	-163.6	-163.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Fairbanks Correctional Center to Electronic Monitoring 1004 Gen Fund (UGF) -163.6	T 0 1	100.4	100.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN# 20-0-0017 Transfer PCN 20-5243 and funding from Fairbanks Correctional Center to Spring Creek Correctional Center 1004 Gen Fund (UGF) -103.4	Tr0ut	-103.4	-103.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		9,435.6	7,917.1	13.8	834.3	670.4	0.0	0.0	0.0	88	1	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adi	sted Base * * *						
Premium pay and V&T authorization distribution 1004 Gen Fund (UGF) -21.6	Tr0ut	-21.6	-21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) -48.9	OTI	-48.9	0.0	0.0	-48.9	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		9,365.1	7,895.5	13.8	785.4	670.4	0.0	0.0	0.0	88	1	0
		* * * Changes	from FY11 Adiu	sted Base to	Gov Amend A	diusted * * *						
FY2011 LTC New Salary Schedule 1004 Gen Fund (UGF) 16.1	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF) 18.2	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 6.9	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 22.1	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 9.9	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 20.6	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		9,458.9	7,989.3	13.8	785.4	670.4	0.0	0.0	0.0	88	1	0

Numbers and Language

Appropriation: Population Management Allocation: Fairbanks Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House							
Transfer utility funds from FCC into new 24 Hour Institutional Utilities	Tr0ut	-480.2	0.0	0.0	-480.2	0.0	0.0	0.0	0.0	0	0	0
Appropriation												
1004 Gen Fund (UGF) -480.2		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -2.8	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule	<del>SalAd,j</del>	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	<del>SalAdj</del>	<del>18.2</del>	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	<del>SalAdj</del>	<del>6.9</del>	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<del>1004 Gen Fund (UGF) 6.9</del>												
FY 2011 GGU Year 1 Health Insurance increase	<del>SalAdj</del>	<del>22.1</del>	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 22.1	0.14.11	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0			
FY 2011 SU Year 1 Salary increase	<del>SalAdj</del>	<del>9.9</del>	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
1004 Gen Fund (UGF) 9.9	C-111:	20. 6	20. 6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	^
FY 2011 SU Year 1 Health Insurance increase	<del>SalAdj</del>	<del>20.6</del>	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund (UGF) 20.6  FY11 House Total		8,882.1	7,895.5	11.0	305.2	670.4	0.0	0.0	0.0	88	1	0
FTTI nouse rotal							0.0	0.0	0.0	00	1	U
		* * * Changes										
Transfer utility funds from FCC into new 24 Hour Institutional Utilities	Tr0ut	-480.2	0.0	0.0	-480.2	0.0	0.0	0.0	0.0	0	0	0
Appropriation												
<b>1004</b> Gen Fund (UGF) -480.2										_		_
FY2011 GGU Salary increase Year 1	<del>SalAdj</del>	<del>6.9</del>	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
1004 Gen Fund (UGF) 6.9	6 741.	00.1	00.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	<del>SalAdj</del>	<del>22.1</del>	22.1	0.0	0.0	0.0	0.0	0.0	0.0			
1004 Gen Fund (UGF) 22.1	Calldi	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 9.9	<del>SalAdj</del>	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	-0-	U	-0
FY 2011 SU Year 1 Health Insurance increase	<del>SalAd,i</del>	<del>20.6</del>	20.6	0.0	0.0	0.0	0.0	0.0	0.0		-0	
1004 Gen Fund (UGF) 20.6	Jairaj	20.0	۷.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY11 Senate Total		8,919.2	7,929.8	13.8	305.2	670.4	0.0	0.0	0.0	88	1	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Fnacted	1 * * *						
Transfer utility funds from FCC into new 24 Hour Institutional Utilities	Tr0ut	-480.2	0.0	0.0	-480.2	0.0	0.0	0.0	0.0	0	0	0
Appropriation	11 000	100.2	0.0	0.0	100.2	0.0	0.0	0.0	0.0	Ü		Ü
1004 Gen Fund (UGF) -480.2												
FY11 Enacted Total		8,978.7	7,989.3	13.8	305.2	670.4	0.0	0.0	0.0	88	1	0
		* * * FY11 Bil	•									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	1 131100	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
<b>1004 Gen Fund (UGF)</b> 0.5												
FY11 Bills Total		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

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
		* * * FY10 Tota	1 Operating S	upp * * *								
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA arbitration award. (FY10- FY11)	MultiYr	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  1004 Gen Fund (UGF) 11.9	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		288.9	288.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Population Management
Allocation: Goose Creek Correctional Center

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 218.6 1108 Stat Desig (Other) 250.0	ConfCom	468.6	218.6	0.0	250.0	0.0	0.0	0.0	0.0	2	0	0
FY10 Conference Committee Total		468.6	218.6	0.0	250.0	0.0	0.0	0.0	0.0	2	0	0
		* * * Changes	from FY10 Conf	erence Commit	ttee to FY10	Authorized * *	* *					
FY10 Authorized Total		468.6	218.6	0.0	250.0	0.0	0.0	0.0	0.0	2	0	0
		* * * Changes	from FY10 Auth	orized to FY:	10 Managemer	t Plan * * *						
ADN# 20-0-0011 Transfer unrealized authorization from Offender Habilitation Program to Goose Creek Correctional Center 1108 Stat Desig (Other) 50.0	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		518.6	218.6	0.0	300.0	0.0	0.0	0.0	0.0	2	0	0
		* * * Changes	from FY10 Mana	gement Plan 1	to FY11 Adju	sted Base * * *	•					
FY11 Adjusted Base Total		518.6	218.6	0.0	300.0	0.0	0.0	0.0	0.0	2	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 4.0	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 8.2	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		530.8	230.8	0.0	300.0	0.0	0.0	0.0	0.0	2	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 4.0	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 8.2	<del>SalAdj</del>	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
FY11 House Total		518.6	218.6	0.0	300.0	0.0	0.0	0.0	0.0	2	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 4.0	<del>SalAdj</del>	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 8.2	<del>SalAdj</del>	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		518.6	218.6	0.0	300.0	0.0	0.0	0.0	0.0	2	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
FY11 Enacted Total		530.8	230.8	0.0	300.0	0.0	0.0	0.0	0.0	2	0	0

Numbers and Language

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
		* * * FY10 Con	ference Commit	tee * * *								
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
<b>1004 Gen Fund (UGF)</b> 3,818.3												
FY10 Conference Committee Total		3,818.3	3,343.1	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	*					
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) 1004 Gen Fund (UGF) -4.2	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		3,820.9	3,338.9	13.8	236.5	231.7	0.0	0.0	0.0	35	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt. Plan * * *						
ADN# 20-0-0013 Premium pay and V&T authorization distribution 1004 Gen Fund (UGF) -95.0	Tr0ut	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		3,725.9	3,243.9	13.8	236.5	231.7	0.0	0.0	0.0	35	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adi	sted Base * * *						
Premium pay and V&T authorization distribution 1004 Gen Fund (UGF) 37.4	TrIn	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
FY11 Adjusted Base Total		3,756.5	3,281.3	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0
		* * * Changes										
FY2011 LTC New Salary Schedule 1004 Gen Fund (UGF) 2.7	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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  Gov Amend Adjusted Total		3,795.0	3,319.8	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Transfer utility funds from Ketchikan CC into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) -94.0	Tr0ut	-94.0	0.0	0.0	-94.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.  1004 Gen Fund (UGF) -1.7	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	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	<del>0</del>

Numbers and Language

Appropriation: Population Management Allocation: Ketchikan Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * * (continue	d)					
FY2011 LTC New Salary Schedule (continued)												
1004 Gen Fund (UGF) 2.7	0.31.11	= 0										
FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF) 7.8	<del>SalAdj</del>	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	<del>SalAd,i</del>	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	04 // (4)			0.0	0.0	•••	0.0	0.0	0.0	Ü	Ü	Ŭ
FY 2011 GGU Year 1 Health Insurance increase	<del>SalAd,i</del>	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	0 11 1-10									-	-	-
FY 2011 SU Year 1 Salary increase	<del>SalAd,i</del>	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	<del>SalAdj</del>	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												
FY11 House Total		3,660.8	3,281.3	12.1	135.7	231.7	0.0	0.0	0.0	35	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Transfer utility funds from Ketchikan CC into new 24 Hour Institutional	Tr0ut	-94.0	0.0	0.0	-94.0	0.0	0.0	0.0	0.0	0	0	0
Utilities Appropriation	11 000	3	0.0	0.0	31.0	•••	0.0	0.0	0.0	Ü	Ü	Ü
1004 Gen Fund (UGF) -94.0												
FY2011 GGU Salary increase Year 1	<del>SalAd,i</del>	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	<del>SalAdj</del>	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<del>1004 Gen Fund (UGF) 6.6</del>												
FY 2011 SU Year 1 Salary increase	<del>SalAdj</del>	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<del>1004 Gen Fund (UGF) 6.4</del>												
FY 2011 SU Year 1 Health Insurance increase	<del>SalAdj</del>	<del>12.8</del>	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 12.8												
FY11 Senate Total		3,673.0	3,291.8	13.8	135.7	231.7	0.0	0.0	0.0	35	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacted	d * * *						
Transfer utility funds from Ketchikan CC into new 24 Hour Institutional	Tr0ut	-94.0	0.0	0.0	-94.0	0.0	0.0	0.0	0.0	0	0	0
Utilities Appropriation												
1004 Gen Fund (UGF) -94.0												
FY11 Enacted Total		3,701.0	3,319.8	13.8	135.7	231.7	0.0	0.0	0.0	35	0	0
		* * * FY10 Tota	al Operating Su	* * * מחנ								
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA	MultiYr	175.7	175.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
arbitration award. (FY10- FY11)	11010111	1,3.7	1,0.,	0.0	0.0	0.0	0.0	0.0	0.0	J	0	Ü
1004 Gen Fund (UGF) 175.7												
FY2010 LTC Lump Sum Payment	SalAd.i	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	22								2.0	-	,	-
FY10 Total Operating Supp Total		180.5	180.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Numbers and Language

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
		* * * FY10 Con	ference Commit	tee * * *								
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
<b>1004 Gen Fund (UGF)</b> 8,031.8												
FY10 Conference Committee Total		8,031.8	6,734.7	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	* *					
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)  1004 Gen Fund (UGF) -12.6	SalAdj	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		8,039.9	6,722.1	13.8	659.2	644.8	0.0	0.0	0.0	73	0	0
		* * * Changes	from FV10 Auth	orized to FY	10 Managemer	nt Plan * * *						
ADN# 20-0-0013 Premium pay and V&T authorization distribution 1004 Gen Fund (UGF) 57.3	TrIn	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		8,097.2	6,779.4	13.8	659.2	644.8	0.0	0.0	0.0	73	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adi	sted Base * * *						
Premium pay and V&T authorization distribution 1004 Gen Fund (UGF) -161.7	Tr0ut	-161.7	-161.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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
<b>1004 Gen Fund (UGF)</b> -20.7												
FY11 Adjusted Base Total		7,914.8	6,617.7	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0
		* * * Changes				djusted * * *						
FY2011 LTC New Salary Schedule 1004 Gen Fund (UGF) 21.9	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF) 20.8	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 5.5	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 17.7	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 10.0	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 20.7	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		8,011.4	6,714.3	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0
		* * * Changes	from Gov Amend	Adiusted to	FY11 House	* * *						
Transfer utility funds from LCCC into new 24 Hour Institutional Utilities Appropriation	Tr0ut	-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  Reduce general fund travel line item by 10 percent.	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.7 <del>FY2011 LTC New Salary Schedule</del>	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0

Numbers and Language

Appropriation: Population Management
Allocation: Lemon Creek Correctional Center

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House *	* * (continue	d)					
FY2011 LTC New Salary Schedule (continued)												
1004 Gen Fund (UGF) ————————————————————————————————————	0.34.11	00.0	00.0	0.0	0.0	0.0	0.0	0.0	0.0			0
FY 2011 LTC Health Insurance Increases	<del>SalAdj</del>	<del>20.8</del>	20.8	0.0	0.0	0.0	0.0	0.0	0.0	-0		0
1004 Gen Fund (UGF) 20.8	C-171:			0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	<del>SalAdj</del>	<del>5.5</del>	5.5	0.0	0.0	0.0	0.0	0.0	0.0		-0	
1004 Gen Fund (UGF) 5.5	Calldi	<del>17.7</del>	17.7	0.0	0.0	0.0	0.0	0.0	0.0		0	
FY 2011 GGU Year 1 Health Insurance increase  1004 Gen Fund (UGF) 17.7	<del>SalAdj</del>	17.7	17./	0.0	0.0	0.0	0.0	0.0	0.0			
	<del>SalAd.i</del>	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0		0	
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 10.0	SarAuj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
FY 2011 SU Year 1 Health Insurance increase	<del>SalAd,i</del>	<del>20.7</del>	20.7	0.0	0.0	0.0	0.0	0.0	0.0			
1004 Gen Fund (UGF) 20.7	SalAuj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY11 House Total		7,611.4	6.617.7	11.1	337.8	644.8	0.0	0.0	0.0	73	0	
riii nouse iolai		-					0.0	0.0	0.0	73	U	U
		* * * Changes										
Transfer utility funds from LCCC into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) -300.7	Tr0ut	-300.7	0.0	0.0	-300.7	0.0	0.0	0.0	0.0	0	0	0
, , , , , , , , , , , , , , , , , , , ,	<del>SalAd,i</del>	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0		0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 5.5	SarAuj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
FY 2011 GGU Year 1 Health Insurance increase	<del>SalAd,i</del>	<del>17.7</del>	17.7	0.0	0.0	0.0	0.0	0.0	0.0			
1004 Gen Fund (UGF) 17.7	SarAuj	1/./	17./	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
FY 2011 SU Year 1 Salary increase	<del>SalAd,i</del>	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0			
1004 Gen Fund (UGF) 10.0	SalAuj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY 2011 SU Year 1 Health Insurance increase	<del>SalAd,i</del>	<del>20.7</del>	20.7	0.0	0.0	0.0	0.0	0.0	0.0			
1004 Gen Fund (UGF) 20.7	SaiAuj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY11 Senate Total		7,656.8	6,660.4	13.8	337.8	644.8	0.0	0.0	0.0	73	0	
TTT Ochate Total		-	-				0.0	0.0	0.0	75	O	O
		* * * Changes								_		_
Transfer utility funds from LCCC into new 24 Hour Institutional Utilities Appropriation	Tr0ut	-300.7	0.0	0.0	-300.7	0.0	0.0	0.0	0.0	0	0	0
<b>1004 Gen Fund (UGF)</b> -300.7			. 744.0	10.0								
FY11 Enacted Total		7,710.7	6,714.3	13.8	337.8	644.8	0.0	0.0	0.0	73	0	0
		* * * FY10 Tot	al Operating S	* * * aau								
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA	MultiYr	156.7	156.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
arbitration award. (FY10- FY11)  1004 Gen Fund (UGF)  156.7												
FY2010 LTC Lump Sum Payment	SalAd.i	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	Juindj	17.5	17.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY10 Total Operating Supp Total		171.2	171.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
		1,1.6	1/1.6	0.0	0.0	0.0	0.0	0.0	0.0	Ü	9	O

Numbers and Language

**Agency: Department of Corrections** 

Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 4.075.4	ConfCom	4,075.4	3,592.2	1.5	199.7	282.0	0.0	0.0	0.0	38	0	0
FY10 Conference Committee Total		4,075.4	3,592.2	1.5	199.7	282.0	0.0	0.0	0.0	38	0	0
		* * * Changes	from FY10 Conf	erence Commit	ttee to FY10	Authorized * *	*					
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) 14.8	ATrIn	14.8	0.0	0.0	14.8	0.0	0.0	0.0	0.0	0	0	0
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) 1004 Gen Fund (UGF) -4.9	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		4,085.3	3,587.3	1.5	214.5	282.0	0.0	0.0	0.0	38	0	0
		* * * Changes	from FY10 Auth	orized to FY:	10 Managemer	nt Plan * * *						
ADN# 20-0-0013 Premium pay and V&T authorization distribution 1004 Gen Fund (UGF) -51.5	Tr0ut	•	-51.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		4,033.8	3,535.8	1.5	214.5	282.0	0.0	0.0	0.0	38	0	0
		* * * Changes	from FY10 Mana	gement Plan 1	to FY11 Adiu	usted Base * * *						
Premium pay and V&T authorization distribution 1004 Gen Fund (UGF) 11.5	TrIn	-	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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
<b>1004</b> Gen Fund (UGF) -14.8												
FY11 Adjusted Base Total		4,030.5	3,547.3	1.5	199.7	282.0	0.0	0.0	0.0	38	0	0
	0.3	* * * Changes										
FY2011 LTC New Salary Schedule 1004 Gen Fund (UGF) 9.2	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF) 7.8	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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
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  Gov Amend Adjusted Total		4,074.5	3.591.3	1.5	199.7	282.0	0.0	0.0	0.0	38	0	
Gov Amena Adjusted Total		-	.,				0.0	0.0	0.0	30	U	U
Transfer utility funds from Mat Su CC into now 24 Hour Institutional	TnOu+	* * * Changes -70.2	from Gov Amend	Adjusted to 0.0	-70.2	0.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from Mat-Su CC into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) -70.2	Tr0ut	-70.2	0.0	0.0	-/0.2	0.0	0.0	0.0	0.0	U	U	U
FY2011 LTC New Salary Schedule  1004 Gen Fund (UGF) 9,2	<del>SalAdj</del>	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	<del>0</del>	0
FY 2011 LTC Health Insurance Increases	<del>SalAdj</del>	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0

Numbers and Language

**Agency: Department of Corrections** 

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

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	ТМР
		* * * Changes 1	from Gov Amend A	djusted to	FY11 House	* * * (continue	d)					
FY 2011 LTC Health Insurance Increases (continued)												
1004 Gen Fund (UGF) 7.8	0 74.11	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1  1004 Gen Fund (UGF) 2.2	<del>SalAdj</del>	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	<del>SalAd,i</del>	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0			
1004 Gen Fund (UGF) 6.6	Janaj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	U	U
FY 2011 SU Year 1 Salary increase	<del>SalAd,i</del>	<del>5.9</del>	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	<del>0</del>
1004 Gen Fund (UGF) 5.9	9 11 1-10											-
FY 2011 SU Year 1 Health Insurance increase	<del>SalAdj</del>	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	<del>0-</del>	<del>0</del>
1004 Gen Fund (UGF) 12.3												
FY11 House Total		3,960.3	3,547.3	1.5	129.5	282.0	0.0	0.0	0.0	38	0	0
		* * * Changes 1	from Gov Amend A	djusted to	FY11 Senate	* * *						
Transfer utility funds from Mat-Su CC into new 24 Hour Institutional	Tr0ut	-70.2	0.0	0.0	-70.2	0.0	0.0	0.0	0.0	0	0	0
Utilities Appropriation												
<b>1004</b> Gen Fund (UGF) -70.2	0.31.11											
FY2011 GGU Salary increase Year 1	<del>SalAdj</del>	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	<del>0</del>
1004 Gen Fund (UGF) 2.2 FY 2011 GGU Year 1 Health Insurance increase	<del>SalAd.i</del>	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0		
1004 Gen Fund (UGF) 6.6	SalAuj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY 2011 SU Year 1 Salary increase	<del>SalAd,i</del>	<del>5.9</del>	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	<del></del> 0-	<del>0</del>
1004 Gen Fund (UGF) 5.9	34 17 (4)	0.9	3.3	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	Ü
FY 2011 SU Year 1 Health Insurance increase	<del>SalAdj</del>	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	<del>0</del>
1004 Gen Fund (UGF) 12.3												
FY11 Senate Total		3,977.3	3,564.3	1.5	129.5	282.0	0.0	0.0	0.0	38	0	0
		* * * Changes 1	rom Gov Amend A	djusted to	FY11 Enacte	d * * *						
Transfer utility funds from Mat-Su CC into new 24 Hour Institutional	Tr0ut	-70.2	0.0	0.0	-70.2	0.0	0.0	0.0	0.0	0	0	0
Utilities Appropriation												
<b>1004</b> Gen Fund (UGF) -70.2												
FY11 Enacted Total		4,004.3	3,591.3	1.5	129.5	282.0	0.0	0.0	0.0	38	0	0
		* * * FY10 Tota	al Operating Sup	np * * *								
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA	MultiYr	88.1	88.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
arbitration award. (FY10- FY11)												
<b>1004</b> 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		93.6	93.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY10 Total Operating Supp Total		93.6	93.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc	PFT	PPT _	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee	ConfCom		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  FY10 Conference Committee Total		11.926.1	9.681.7	1.5	950.9	1.292.0	0.0	0.0	0.0	110	0	
F110 Comerence Committee Total		•	. ,			,		0.0	0.0	110	U	U
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the	ATrIn		0.0	erence Commi	ttee to FYIU 118.2	Authorized * *	0.0	0.0	0.0	0	0	0
Office of the Governor	AIIIII	110.2	0.0	0.0	110.2	0.0	0.0	0.0	0.0	U	U	U
<b>1004 Gen Fund (UGF)</b> 118.2												
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement	SalAdj	-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
terms, per Ch. 12, SLA 2009, Sec. 24(c)												
1004 Gen Fund (UGF) -18.8  FY10 Authorized Total		12,025.5	9.662.9	1.5	1.069.1	1.292.0	0.0	0.0	0.0	110	0	
1 110 Authorized Total		-	.,		,	,	0.0	0.0	0.0	110	O	0
ADN# 20-0-0013 Premium pay and V&T authorization distribution	Tr0ut	* * * Changes -101.5	-101.5	orized to FY.	LU managemen 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -101.5	Hout	101.5	101.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY10 Management Plan Total		11,924.0	9,561.4	1.5	1,069.1	1,292.0	0.0	0.0	0.0	110	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adiu	sted Base * * *						
Premium pay and V&T authorization distribution	TrIn	•	116.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>1004</b> Gen Fund (UGF) 116.2												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution	OTI	-118.2	0.0	0.0	-118.2	0.0	0.0	0.0	0.0	0	0	0
from the Office of the Governor 1004 Gen Fund (UGF) -118.2												
FY11 Adjusted Base Total		11,922.0	9,677.6	1.5	950.9	1,292.0	0.0	0.0	0.0	110	0	0
•		* * * Changes	from FV11 Adiu	stad Rasa to	Gov Amend A	diusted * * *						
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
<b>1004</b> 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	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 7.0	SalAuj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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
<b>1004 Gen Fund (UGF)</b> 26.5	Ü											
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	SaiAuj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Gov Amend Adjusted Total		12,043.5	9,799.1	1.5	950.9	1,292.0	0.0	0.0	0.0	110	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Transfer utility funds from Palmer CC into new 24 Hour Institutional	Tr0ut	-409.8	0.0	0.0	-409.8	0.0	0.0	0.0	0.0	0	0	0
Utilities Appropriation												
1004 Gen Fund (UGF) -409.8	Б.		0.0	0.4	0.0	0.0	0.0	0.0	0.0	^	^	^
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.4	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule	<del>SalAd.i</del>	<del>20.0</del>	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	<del>0-</del>	<del>0</del>
		20.0	20.0	0.0	3.0	0.0	0.0	0.0	0.0	•	Ŭ	•

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes f	rom Gov Amend	Adjusted to	FY11 House *	* * (continue	d)					
FY2011 LTC New Salary Schedule (continued) 1004 Gen Fund (UGF) 20.0												
FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF) 31.2	<del>SalAdj</del>	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	<del>SalAd,i</del>	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0		<del>0</del>
1004 Gen Fund (UGF) 7.0	0 0											
FY 2011 GGU Year 1 Health Insurance increase	<del>SalAdj</del>	<del>26.5</del>	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	<del>0</del>	<del>0</del>
1004 Gen Fund (UGF) 26.5	Calldi	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 12.0	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0		
FY 2011 SU Year 1 Health Insurance increase  1004 Gen Fund (UGF) 24.8	<del>SalAdj</del>	<del>24.8</del>	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	<del>0</del>	0
FY11 House Total		11,511.8	9,677.6	1.1	541.1	1,292.0	0.0	0.0	0.0	110	0	0
		* * * Changes f	rom Gov Amend	Adjusted to	FY11 Senate	* * *						
Transfer utility funds from Palmer CC into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) -409.8	Tr0ut	-409.8	0.0	0.0	-409.8	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 7.0	<del>SalAdj</del>	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	<del>0</del>	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 26.5	<del>SalAdj</del>	<del>26.5</del>	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 12.0	<del>SalAdj</del>	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 24.8	<del>SalAdj</del>	<del>24.8</del>	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0		0
FY11 Senate Total		11,563.4	9,728.8	1.5	541.1	1,292.0	0.0	0.0	0.0	110	0	0
		* * * Changes f	rom Gov Amend	Adjusted to	FY11 Enacted	* * *						
Transfer utility funds from Palmer CC into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) -409.8	Tr0ut	-409.8	0.0	0.0	-409.8	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		11,633.7	9,799.1	1.5	541.1	1,292.0	0.0	0.0	0.0	110	0	0
		* * * FY10 Tota	1 Operating Su	upp * * *								
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA arbitration award. (FY10- FY11)	MultiYr	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 1004 Gen Fund (UGF) 22.3	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		253.2	253.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

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
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 18,658.9	ConfCom		15,772.9	11.2	1,347.8	1,527.0	0.0	0.0	0.0	176	0	0
FY10 Conference Committee Total		18,658.9	15,772.9	11.2	1,347.8	1,527.0	0.0	0.0	0.0	176	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	* *					
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) 104.8	ATrIn	104.8	0.0	0.0	104.8	0.0	0.0	0.0	0.0	0	0	0
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) 1004 Gen Fund (UGF) -25.7	SalAdj	-25.7	-25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		18,738.0	15,747.2	11.2	1,452.6	1,527.0	0.0	0.0	0.0	176	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
ADN# 20-0-0017 Transfer PCN 20-5243 and funding from Fairbanks Correctional Center to Spring Creek Correctional Center 1004 Gen Fund (UGF) 103.4	TrIn	•	103.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN# 20-0-0013 Premium pay and V&T authorization distribution 1004 Gen Fund (UGF) 42.3	TrIn	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN# 20-0-0012 Transfer PCN 20-5231 and funding from Spring Creek Correctional Center to Institutional Director's Office 1004 Gen Fund (UGF) -101.7	Tr0ut	-101.7	-101.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		18,782.0	15,791.2	11.2	1,452.6	1,527.0	0.0	0.0	0.0	176	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	usted Base * * *	t .					
Premium pay and V&T authorization distribution 1004 Gen Fund (UGF) 63.7	TrIn		63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) -104.8	OTI	-104.8	0.0	0.0	-104.8	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		18,740.9	15,854.9	11.2	1,347.8	1,527.0	0.0	0.0	0.0	176	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	Adjusted * * *						
FY2011 LTC New Salary Schedule 1004 Gen Fund (UGF) 45.3	SalAdj	45.3	45.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF) 41.6	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 11.7	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 42.0	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 14.6	SalAdj		14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 29.6	SalAdj		29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		18,925.7	16,039.7	11.2	1,347.8	1,527.0	0.0	0.0	0.0	176	0	0

Numbers and Language

Appropriation: Population Management Allocation: Spring Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
	;	* * * Changes	from Gov Amend	Adjusted to	FY11 House *	* * *						
Transfer utility funds from Spring Creek CC into new 24 Hour Institutional Utilities Appropriation	Tr0ut	-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  Reduce general fund travel line item by 10 percent.  1004 Gen Fund (UGF) -4.4	Dec	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.4  FY2011 LTC New Salary Schedule  1004 Gen Fund (UGF) 45.3	SalAdj	45.3	45.3	0.0	0.0	0.0	0.0	0.0	0.0	0	-0-	<del>0</del>
FY 2011 LTC Health Insurance Increases  1004 Gen Fund (UGF)	<del>SalAdj</del>	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	-0-	0
FY2011 GGU Salary increase Year 1  1004 Gen Fund (UGF) 11.7	<del>SalAdj</del>	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
FY 2011 GGU Year 1 Health Insurance increase  1004 Gen Fund (UGF) 42.0	<del>SalAdj</del>	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	<del>0</del>	<del>0</del>
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 14.6	<del>SalAdj</del>	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0_	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 29.6	<del>SalAdj</del>	<del>29.6</del>	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	<del>0</del>	<del>0</del>
FY11 House Total	-	18,046.7	15,854.9	6.8	658.0	1,527.0	0.0	0.0	0.0	176	0	0
Transfer utility funds from Spring Creek CC into new 24 Hour Institutional Utilities Appropriation	Tr0ut	* * * Changes 1 -689.8	o.0	0.0	-689.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -689.8  FY2011 GGU Salary increase Year 1  1004 Gen Fund (UGF) 11.7	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	-0-	<del>0</del>
1004 Gen Fund (UGF) 11.7  FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 42.0	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0_	0
FY 2011 SU Year 1 Salary increase  1004 Gen Fund (UGF) 14.6	<del>SalAdj</del>	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	<del>0</del>	<del>0</del>
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 29.6	<del>SalAdj</del>	<del>29.6</del>	<del>29.6</del>	0.0	0.0	0.0	0.0	0.0	0.0	0	0_	0
FY11 Senate Total	-	18,138.0	15,941.8	11.2	658.0	1,527.0	0.0	0.0	0.0	176	0	0
Transfer utility funds from Spring Creek CC into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) -689.8	Tr0ut	* * * Changes 1 -689.8	from Gov Amend 0.0	Adjusted to 0.0	-689.8	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total	-	18,235.9	16,039.7	11.2	658.0	1,527.0	0.0	0.0	0.0	176	0	0
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA arbitration award. (FY10- FY11)  1004 Gen Fund (UGF)  1,205.0	MultiYr	* * * FY10 Tota 1,205.0	al Operating S 1,205.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 LTC Lump Sum Payment 1004 Gen Fund (UGF) 29.2	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total	-	1,234.2	1,234.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 11,627.1	ConfCom	11,627.1	9,657.5	8.8	928.1	1,032.7	0.0	0.0	0.0	118	0	0
FY10 Conference Committee Total		11,627.1	9,657.5	8.8	928.1	1,032.7	0.0	0.0	0.0	118	0	0
		* * * Changes	from FY10 Conf	erence Commit	tee to FY10	Authorized * *	* *					
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor  1004 Gen Fund (UGF)  69.7	ATrIn	•	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)  1004 Gen Fund (UGF) -21.8	SalAdj	-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		11,675.0	9,635.7	8.8	997.8	1,032.7	0.0	0.0	0.0	118	0	0
		* * * Changes	from FV10 Auth	orized to FY	IN Managemen	t Plan * * *						
ADN# 20-0-0013 Premium pay and V&T authorization distribution 1004 Gen Fund (UGF) 43.8	TrIn	•	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		11,718.8	9,679.5	8.8	997.8	1,032.7	0.0	0.0	0.0	118	0	0
		* * * Changes	from FY10 Mana	gement Plan 1	o FY11 Adju	sted Base * * *	•					
Premium pay and V&T authorization distribution 1004 Gen Fund (UGF) 95.5	TrIn	95.5	95.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor  1004 Gen Fund (UGF)  -69.7	OTI	-69.7	0.0	0.0	-69.7	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		11,744.6	9.775.0	8.8	928.1	1,032.7	0.0	0.0	0.0	118	0	0
·		* * * Changes	from FV11 Adiu	stad Rasa to	Gov Amend A	diusted * * *						
Fully Fund New Housing Units at Wildwood Correctional Center	Inc	1,250.8	534.4	1.9	245.3	469.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,242.8 1156 Ropt Svos (DGF) 8.0	1110	1,250.0	331.1	1.3	213.0	103.2	0.0	0.0	0.0	Ü	Ü	Ü
Budget Clarification Project fund change to reflect 25% collection of offenders wages earned OUTSIDE of facility 1005 GF/Prgm (DGF) 8.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) -8.0 FY2011 LTC New Salary Schedule 1004 Gen Fund (UGF) 29.1	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF) 36.4	SalAdj	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 8.3	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 28.7	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 14.5	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 29.4	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

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
		* * * Changes	from FY11 Adju	sted Base t	o Gov Amend	Adjusted * * *	(continued)					
Gov Amend Adjusted Total		13,141.8	10,455.8	10.7	1,173.4	1,501.9	0.0	0.0	0.0	118	0	0
		* * * Changes	from Gov Amend	Adjusted to	o FY11 House	* * *						
Fully Fund New Housing Units at Wildwood Correctional Center 1004 Gen Fund (UGF) 1,242.8	Inc	1,250.8	534.4	1.9	245.3	469.2	0.0	0.0	0.0	0	0_	0
1156 Rcpt Svcs (DGF) 8.0 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												
Transfer utility funds from Wildwood CC into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) -443.8	Tr0ut	-443.8	0.0	0.0	-443.8	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.  1004 Gen Fund (UGF) -1.5	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule 1004 Gen Fund (UGF) 29.1	<del>alAdj</del>	<del>29.1</del>	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	<del>0</del>
FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF) 36.4	<del>alAdj</del>	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	<del>0</del>
	<del>alAdj</del>	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<del>alAdj</del>	<del>28.7</del>	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	-0-	0
	<del>alAdj</del>	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
	<del>alAdj</del>	<del>29.4</del>	<del>29.4</del>	0.0	0.0	0.0	0.0	0.0	0.0	0	0_	<del>0</del>
FY11 House Total		12,411.6	10,241.9	9.2	729.6	1,430.9	0.0	0.0	0.0	118	0	0
		* * * Changes	from Gov Amend	Adjusted to	o FY11 Senat	e * * *						
Fully Fund New Housing Units at Wildwood Correctional Center  1004 Gen Fund (UGF) 1,242,8  1156 Rcpt Sycs (DGF) 8,0	Inc	1,250.8	534.4	1.9	245.3	469.2	0.0	0.0	0.0	0	-0-	<del>0</del>
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
<b> </b>	Tr0ut	-443.8	0.0	0.0	-443.8	0.0	0.0	0.0	0.0	0	0	0
	<del>alAdj</del>	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	<del>0</del> -	<del>0</del>
1004 Gen Fund (UGF) 8.3 FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 28.7	<del>alAdj</del>	<del>28.7</del>	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
	<del>alAdj</del>	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

**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
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continu	ued)					
FY 2011 SU Year 1 Salary increase (continued) 1004 Gen Fund (UGF) 14.5		-		•								
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 29.4	<del>SalAdj</del>	<del>29.4</del>	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		12,478.6	10,307.4	10.7	729.6	1,430.9	0.0	0.0	0.0	118	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
Fully Fund New Housing Units at Wildwood Correctional Center  1004 Gen Fund (UGF) 1,242.8  1156 Rept Sycs (DGF) 8.0	Inc	1,250.8	534.4	1.9	245.3	469.2	0.0	0.0	0.0	0	0	0
Fund New Housing Units at Wildwood Correctional Center for 3/4 of Annual Costs Due to Delay in Expansion.  1004 Gen Fund (UGF) 1,104.3  1156 Rcpt Svcs (DGF) 8.0	Inc	1,112.3	466.9	1.9	245.3	398.2	0.0	0.0	0.0	0	0	0
Transfer utility funds from Wildwood CC into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) -443.8	Tr0ut	-443.8	0.0	0.0	-443.8	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		12,559.5	10,388.3	10.7	729.6	1,430.9	0.0	0.0	0.0	118	0	0
		* * * FY10 Tot	al Operating S	upp * * *								
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA arbitration award. (FY10- FY11)  1004 Gen Fund (UGF)  235.7	MultiYr	235.7	235.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Operating Costs, Wildwood Correctional Center 32-Bed Pre-Fabricated Offender Housing Unit 1004 Gen Fund (UGF) 494.4	Supp1	494.4	193.4	1.9	133.8	165.3	0.0	0.0	0.0	0	0	0
FY2010 LTC Lump Sum Payment 1004 Gen Fund (UGF) 25.1	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		755.2	454.2	1.9	133.8	165.3	0.0	0.0	0.0	0	0	0

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
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee  1004 Gen Fund (UGF) 5,418.0  1007 I/A Rcpts (Other) 60.0	ConfCom	5,478.0	4,514.9	13.8	442.6	506.7	0.0	0.0	0.0	40	0	0
FY10 Conference Committee Total		5,478.0	4,514.9	13.8	442.6	506.7	0.0	0.0	0.0	40	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	*					
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) 88.8	ATrIn	88.8	0.0	0.0	88.8	0.0	0.0	0.0	0.0	0	0	0
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) 1004 Gen Fund (UGF) -6.7	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		5,560.1	4,508.2	13.8	531.4	506.7	0.0	0.0	0.0	40	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		5,560.1	4,508.2	13.8	531.4	506.7	0.0	0.0	0.0	40	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * * *						
Premium pay and V&T authorization distribution 1004 Gen Fund (UGF) 56.9	TrIn	56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor  1004 Gen Fund (UGF)  -88.8	OTI	-88.8	0.0	0.0	-88.8	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		5,528.2	4,565.1	13.8	442.6	506.7	0.0	0.0	0.0	40	0	0
		* * * Changes	from FY11 Adiu	sted Base to	Gov Amend A	diusted * * *						
FY2011 LTC New Salary Schedule 1004 Gen Fund (UGF) 17.1	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF) 10.4	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 4.5	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 11.1	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 7.6	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 14.0	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		5,592.9	4,629.8	13.8	442.6	506.7	0.0	0.0	0.0	40	0	0
		* * * Changes	from Gov Amend									
Transfer utility funds from Yukon-Kuskokwim into new 24 Hour Institutional Utilities Appropriation  1004 Gen Fund (UGF)  -242.9	Tr0ut	-242.9	0.0	0.0	-242.9	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -1.4	Dec	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule	<del>SalAdj</del>	<del>17.1</del>	17.1	0.0	0.0	0.0	0.0	0.0	0.0		0	0

Numbers and Language

**Agency: Department of Corrections** 

Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	,	* * * Changes	from Gov Amend	Adjusted to	FY11 House *	* * * (continue	d)					
FY2011 LTC New Salary Schedule (continued) 1004 Gen Fund (UGF) 17.1												
FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF) 10.4	<del>SalAdj</del>	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0		—0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 4.5	<del>SalAdj</del>	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 11.1	<del>SalAdj</del>	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0_	<del>0</del>
FY 2011 SU Year 1 Salary increase  1004 Gen Fund (UGF) 7.6	<del>SalAdj</del>	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0		<del>0</del>
FY 2011 SU Year 1 Health Insurance increase  1004 Gen Fund (UGF) 14.0	<del>SalAdj</del>	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	<del>0</del>	0
FY11 House Total	-	5,283.9	4,565.1	12.4	199.7	506.7	0.0	0.0	0.0	40	0	0
	,	* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Transfer utility funds from Yukon-Kuskokwim into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) -242.9	Tr0ut	-242.9	0.0	0.0	-242.9	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 4.5	<del>SalAdj</del>	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0		0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 11.1	<del>SalAdj</del>	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0		0
FY 2011 SU Year 1 Salary increase  1004 Gen Fund (UGF) 7.6	<del>SalAdj</del>	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0_	<del>0</del>
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 14.0	<del>SalAdj</del>	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0_	<del>0</del>
FY11 Senate Total	-	5,312.8	4,592.6	13.8	199.7	506.7	0.0	0.0	0.0	40	0	0
	•	* * * Changes	from Gov Amend	Adjusted to	FY11 Enacted	1 * * *						
Transfer utility funds from Yukon-Kuskokwim into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) -242.9	Tr0ut	-242.9	0.0	0.0	-242.9	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total	-	5,350.0	4,629.8	13.8	199.7	506.7	0.0	0.0	0.0	40	0	0
	,	* * * FY10 Tota	al Operating Su	ıpp * * *								
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA arbitration award. (FY10- FY11)  1004 Gen Fund (UGF)  103.8	MultiYr	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) 7.2	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total	-	111.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee	ConfCom		2,693.4	1.5	465.6	503.8	0.0	0.0	0.0	28	0	0
<b>1004 Gen Fund (UGF)</b> 3,664.3												
FY10 Conference Committee Total		3,664.3	2,693.4	1.5	465.6	503.8	0.0	0.0	0.0	28	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	*					
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) 33.7	ATrIn	33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) 1004 Gen Fund (UGF) -6.4	SalAdj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		3,691.6	2,687.0	1.5	499.3	503.8	0.0	0.0	0.0	28	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
ADN# 20-0-0013 Premium pay and V&T authorization distribution 1004 Gen Fund (UGF) -15.0	Tr0ut		-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		3,676.6	2,672.0	1.5	499.3	503.8	0.0	0.0	0.0	28	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	usted Base * * *	•					
Premium pay and V&T authorization distribution 1004 Gen Fund (UGF) 13.4	TrIn		13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 <b>FY11 Adjusted Base Total</b>		3,656.3	2,685.4	1.5	465.6	503.8	0.0	0.0	0.0	28	0	
FITT Adjusted base Total		•					0.0	0.0	0.0	20	U	U
EV2011 LTC New Colony Cohodula	Calldi	* * * Changes 8.6	from FY11 Adju 8.6	sted Base to	Gov Amend A	<b>Adjusted * * *</b> 0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule 1004 Gen Fund (UGF) 8.6	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF) 10.4	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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
<b>1004 Gen Fund (UGF)</b> 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	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 6.6	SalAuj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 13.0	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		3,703.5	2,732.6	1.5	465.6	503.8	0.0	0.0	0.0	28	0	0
•		* * * Changes		Adjusted to	EV11 House	* * *						
Transfer utility funds from Point MacKenzie CC into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) -158.9	Tr0ut		0.0	0.0	-158.9	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund (travel line item by 10 percent.  1004 Gen Fund (UGF) -0.1	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule	<del>SalAdj</del>	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

**Agency: Department of Corrections** 

Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services (	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House *	* * (continue	d)					
FY2011 LTC New Salary Schedule (continued) 1004 Gen Fund (UGF) 8.6		•		•								
FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF) 10.4	<del>SalAdj</del>	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
FY2011 GGU Salary increase Year 1	<del>SalAdj</del>	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	<del>SalAdj</del>	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
1004 Gen Fund (UGF) 6.6 FY 2011 SU Year 1 Salary increase	<del>SalAdj</del>	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund (UGF) 6.6	· ·									U	U	U
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 13.0	<del>SalAdj</del>	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
FY11 House Total	-	3,497.3	2,685.4	1.4	306.7	503.8	0.0	0.0	0.0	28	0	0
		* * * Changes	from Gov Amend	Adjusted to								
Transfer utility funds from Point MacKenzie CC into new 24 Hour Institutional Utilities Appropriation  1004 Gen Fund (UGF)  -158.9	Tr0ut	-158.9	0.0	0.0	-158.9	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1  1004 Gen Fund (UGF) 2.0	<del>SalAdj</del>	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	<del>SalAdj</del>	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<del>1004 Gen Fund (UGF)</del> 6.6 FY 2011 SU Year 1 Salary increase	<del>SalAdj</del>	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
1004 Gen Fund (UGF) 6.6 FY 2011 SU Year 1 Health Insurance increase	<del>SalAdj</del>	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
1004 Gen Fund (UGF) 13.0	-											
FY11 Senate Total		3,516.4	2,704.4	1.5	306.7	503.8	0.0	0.0	0.0	28	0	0
			from Gov Amend									
Transfer utility funds from Point MacKenzie CC into new 24 Hour Institutional Utilities Appropriation  1004 Gen Fund (UGF)  -158.9	Tr0ut	-158.9	0.0	0.0	-158.9	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		3,544.6	2,732.6	1.5	306.7	503.8	0.0	0.0	0.0	28	0	0
			al Operating Su									
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA arbitration award. (FY10- FY11)  1004 Gen Fund (UGF)  56.5	MultiYr	56.5	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 LTC Lump Sum Payment 1004 Gen Fund (UGF) 5.7	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total	-	62.2	62.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

**Agency: Department of Corrections** 

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

1009 Gen Fund (UGF)   672,4   1007   1/R Expts (Other)   66,5   16,0   152,3   18,0   0,0   0,0   0,0   0,0   5   0,0   100   1,0	Γitle	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
1001   100			* * * FY10 Con	ference Commit	tee * * *								
738.9   55.6   16.0   15.2   18.0   0.0   0.0   0.0   0.0   5   0.0	Fund (UGF) 672.4	ConfCom	738.9	552.6	16.0	152.3	18.0	0.0	0.0	0.0	5	0	0
T38.9   552.6   16.0   152.3   18.0   0.0   0.0   0.0   0.0   5   0.0	1 \ /		738.9	552.6	16.0	152.3	18.0	0.0	0.0	0.0	5	0	0
*** Changes from FY10 Authorized to FY10 Management Plan ***  ADN# 20-0-0018 Line item transfer from personal services to commodifies  FY10 Management Plan Total  78.9 527.6 16.0 152.3 43.0 0.0 0.0 0.0 0.0 5 0.0  **** Changes from FY10 Management Plan to FY11 Adjusted Base ***  FY2011 Health Insurance Cost Increase Non-Covered Employees 10al Adjusted Base ***  FY2011 Health Insurance Cost Increase Non-Covered Employees 2.1 2.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	*					
ADN# 20-0-018 Line item transfer from personal services to commodities  FY10 Management Plan Total  738.9 527.6 16.0 152.3 43.0 0.0 0.0 0.0 0.0 5 0.0	zed Total		738.9	552.6	16.0	152.3	18.0	0.0	0.0	0.0	5	0	0
FY10 Management Plan Total			* * * Changes	from FY10 Auth	orized to FY	10 Managemen	t Plan * * *						
T38.9   527.6   16.0   152.3   43.0   0.0   0.0   0.0   5   0.0   0.0   0.0   5   0.0	118 Line item transfer from personal services to	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 1004 Gen Fund (UGF)   2.1   2.1   0.0	ement Plan Total		738.9	527.6	16.0	152.3	43.0	0.0	0.0	0.0	5	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees 1004 Gen Fund (UGF)   2.1   741.0   529.7   16.0   152.3   43.0   0.0			* * * Changes	from FY10 Mana	gement Plan i	to FY11 Adiu	sted Base * * *						
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *  FY2011 GGU Salary increase Year 1		SalAdj	•			•			0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	d Base Total		741.0	529.7	16.0	152.3	43.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)			* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
FY 2011 GGU Year 1 Health Insurance increase   SalAdj   4.3   4.3   0.0   0.	Fund (UGF) 0.8	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase	Year 1 Health Insurance increase Fund (UGF) 2.9	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj   S	ear 1 Salary increase	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Total   Tota	'ear 1 Health Insurance increase	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.       Dec       -2.2       0.0       -2.2       0.0	` ,		758.8	547.5	16.0	152.3	43.0	0.0	0.0	0.0	5	0	0
Reduce general fund travel line item by 10 percent.       Dec       -2.2       0.0       -2.2       0.0			* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY2011 GGU Salary increase Year 1         SalAdj         1.3         1.3         0.0		Dec						0.0	0.0	0.0	0	0	0
	<del>Salary increase Year 1</del> <del>Fund (UGF) 0.8</del>	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	<del>0</del>
FY 2011 GGU Year 1 Health Insurance increase       SalAdj       4.3       4.3       0.0	<del>l Year 1 Health Insurance increase</del> <del>Fund (UGF) 2.9</del>	<del>SalAdj</del>	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
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 0.0	<del>'ear 1 Salary increase</del>	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	<del>0</del>	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 0.0	<del>'ear 1 Health Insurance increase</del>	<del>SalAdj</del>	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         FY11 House Total       738.8       529.7       13.8       152.3       43.0       0.0       0.0       0.0       5.0       5.0	` ,		738.8	529.7	13.8	152.3	43.0	0.0	0.0	0.0	5	0	

Numbers and Language

**Agency: Department of Corrections** 

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY2011 GGU Salary increase Year 1	<del>SalAdj</del>	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
<del>1004 Gen Fund (UGF) </del> θ.8												
1007 I/A Rcpts (Other) 0.5												
FY 2011 GGU Year 1 Health Insurance increase	<del>SalAdj</del>	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
1004 Gen Fund (UGF) 2.9												
1007 I/A Rcpts (Other) 1.4												
FY 2011 SU Year 1 Salary increase	<del>SalAdj</del>	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
1004 Gen Fund (UGF) 4.0												
FY 2011 SU Year 1 Health Insurance increase	<del>SalAdj</del>	<del>8.2</del>	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
1004 Gen Fund (UGF) 8.2												
FY11 Senate Total		741.0	529.7	16.0	152.3	43.0	0.0	0.0	0.0	5	0	0
		* * * Changes	from Gov Amend	l Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		758.8	547.5	16.0	152.3	43.0	0.0	0.0	0.0	5	0	0
		* * * FY11 Bi	lls * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.9  FY11 Bills Total		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

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

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 13,409.1	ConfCom	13,409.1	11,096.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
FY10 Conference Committee Total		13,409.1	11,096.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
		* * * Changes	from FY10 Conf	erence Commit	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		13,409.1	11,096.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
		* * * Changes	from FY10 Auth	orized to FY:	10 Management	: Plan * * *						
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
FY10 Management Plan Total		13,409.1	11,096.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	0	0
		* * * Changes	from FY10 Mana	gement Plan 1	to FY11 Adjus	sted Base * * *						
FY11 Adjusted Base Total		13,409.1	11,096.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend Ad	ijusted * * *						
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 73.3	SalAdj	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 238.9	SalAdj	238.9	238.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SU Salary and Health Insurance Increases to new Sex Offender Managment program component	Tr0ut	-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 1004 Gen Fund (UGF) 46.1	SalAdj	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 95.9	SalAdj	95.9	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		13,861.6	11,549.2	247.3	1,821.4	243.7	0.0	0.0	0.0	141	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Transfer funding from SW Prob. & Parole to new Sex Offender Mgmt. Program allociation	Tr0ut	-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. Replace GF with I/A.	ATr0ut	-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	T	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	^	0	0
Consolidation of Therapeutic Courts from DOC/Probation & Parole to Courts. Replace GF with I/A.	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Ropts (Other) 45.0 Reduce general fund travel line item by 10 percent.	Dec	-18.9	0.0	-18.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -18.9	DEC	10.9	0.0	10.9	0.0	0.0			0.0	U	U	U
FY2011 GGU Salary increase Year 1	<del>SalAdj</del>	<del>73.3</del>	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	<del>SalAdj</del>	<del>238.9</del>	238.9	0.0	0.0	0.0	0.0	0.0	0.0	0	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del> <del>238.9</del>				0.5								
SU Salary and Health Insurance Increases to new Sex Offender  Managment program component	<del>Tr0ut</del>	<del>-1.7</del>	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	<del>0</del>

Numbers and Language

Appropriation: Population Management Allocation: Statewide Probation and Parole

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * * (continue	d)					
SU Salary and Health Insurance Increases to new Sex												
Offender Managment program component (continued)												
1004 Gen Fund (UGF) ————————											_	
FY 2011 SU Year 1 Salary increase	<del>SalAdj</del>	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	<del>0</del>	-0	<del>0</del>
1004 Gen Fund (UGF) 46.1	0.3	05.0	0.5.0									
FY 2011 SU Year 1 Health Insurance increase	<del>SalAdj</del>	<del>95.9</del>	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<del>1004 Gen Fund (UGF)</del> 95.9		12 000 1	11 005 0	000 4	1 001 4	040.7	0.0	0.0	0.0	1.40		
FY11 House Total		13,299.1	11,005.6	228.4	1,821.4	243.7	0.0	0.0	0.0	140	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Transfer funding from SW Prob. & Parole to new Sex Offender Mgmt.	Tr0ut	-91.1	-91.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Program allociation												
1004 Gen Fund (UGF) -91.1												
Consolidation of Therapeutic Courts from DOC/Probation & Parole to	ATr0ut	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Courts.												
<b>1004</b> Gen Fund (UGF) -45.0												
FY2011 GGU Salary increase Year 1	<del>SalAdj</del>	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
<del>1004 Gen Fund (UGF) 73.3</del>											_	_
FY 2011 GGU Year 1 Health Insurance increase	<del>SalAdj</del>	<del>238.9</del>	<del>238.9</del>	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
1004 Gen Fund (UGF) 238.9	T 0 1	1 7	1 7	0.0	0.0	0.0	0.0	0.0	0.0	0		
SU Salary and Health Insurance Increases to new Sex Offender	<del>Tr0ut</del>	<del>-1.7</del>	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Managment program component												
1004 Gen Fund (UGF) -1.7	C-144:	AC 1	4.0 1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 46.1	<del>SalAdj</del>	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	U	
1004 Gen Fund (UGF) 46.1 FY 2011 SU Year 1 Health Insurance increase	<del>SalAd,j</del>	<del>95.9</del>	95.9	0.0	0.0	0.0	0.0	0.0	0.0		0	
1004 Gen Fund (UGF) 95.9	SaiAuj	90.9	90.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY11 Senate Total		13,273.0	11,005.6	247.3	1,776.4	243.7	0.0	0.0	0.0	140	0	0
1 1 1 Genate Total		-	-				0.0	0.0	0.0	140	U	U
		* * * Changes								_	_	
Transfer funding from SW Prob. & Parole to new Sex Offender Mgmt.	Tr0ut	-91.1	-91.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Program allociation												
1004 Gen Fund (UGF) -91.1												
Consolidation of Therapeutic Courts from DOC/Probation & Parole to	ATr0ut	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Courts.												
1004 Gen Fund (UGF) -45.0  FY11 Enacted Total		13,725.5	11,458.1	247.3	1.776.4	243.7	0.0	0.0	0.0	140	0	
FITT Enacted Total		13,725.5	11,406.1	247.3	1,//0.4	243./	0.0	0.0	0.0	140	U	U

Numbers and Language

Appropriation: Population Management Allocation: Electronic Monitoring

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee  1004 Gen Fund (UGF)  1,167.4  1156 Rcpt Svcs (DGF)  751.7	ConfCom		638.0	0.0	1,130.0	151.1	0.0	0.0	0.0	8	0	0
FY10 Conference Committee Total		1,919.1	638.0	0.0	1,130.0	151.1	0.0	0.0	0.0	8	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		1,919.1	638.0	0.0	1,130.0	151.1	0.0	0.0	0.0	8	0	
1 110 Authorized Total		-			•		0.0	0.0	0.0	U	U	O
ADN# 20-0-0016 Transfer PCNs 20-4158, 20-5251 and funding from Fairbanks Correctional Center to Electronic Monitoring 1004 Gen Fund (UGF) 163.6	TrIn	* * * Changes 163.6	163.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN# 20-0-0014 Transfer surplus authorization from Prison Employment Program to Electronic Monitoring 1156 Rcpt Svcs (DGF) 100.0	TrIn	100.0	85.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		2,182.7	886.6	0.0	1,145.0	151.1	0.0	0.0	0.0	10	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * * *						
FY11 Adjusted Base Total		2,182.7	886.6	0.0	1,145.0	151.1	0.0	0.0	0.0	10	0	0
		* * * Changes	from FY11 Adiu	sted Base to	Gov Amend A	diusted * * *						
Budget Clarification Project fund change to reflect funds collected from offenders placed on electronic monitoring  1005 GF/Prgm (DGF)  851.7  1156 Rcpt Svcs (DGF)  -851.7	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 6.1 1156 Rcpt Svcs (DGF) 0.1	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU 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 GGU Year 1 Health Insurance increase  1004 Gen Fund (UGF) 19.4  1156 Rcpt Svcs (DGF) 0.5	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase	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 Gov Amend Adjusted Total		2,215.0	918.9	0.0	1,145.0	151.1	0.0	0.0	0.0	10	0	
•		* * * Changes		Adjusted to		* * *						
FY2011 GGU Salary increase Year 1  1004 Gen Fund (UGF) 6.1  1156 Rept Svcs (DGF) 0.1	<del>SalAdj</del>	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	<del>0</del>
FY 2011 SU Year 1 Health Insurance increase	<del>SalAdj</del>	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 19.4	<del>SalAdj</del>	<del>19.9</del>	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	<del>0</del>	<del>0</del>
1156 Rcpt Svcs (DGF) 0.5 FY 2011 SU Year 1 Salary increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	<del>0-</del>	<del>0</del>

#### Numbers and Language

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

Transaction Title	Trans Type		Personal Services	Travel_	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
FY 2011 SU Year 1 Salary increase (continued)		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * * (continue	d)					
1004 Gen Fund (UGF) 2.0  FY11 House Total		2,182.7	886.6	0.0	1,145.0	151.1	0.0	0.0	0.0	10	0	0
		* * * Changes	from Gov Amend	Adiusted to	FY11 Senate	* * *						
FY2011 GGU Salary increase Year 1  1004 Gen Fund (UGF) 6.1	<del>SalAdj</del>		6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
1156 Rcpt Svcs (DGF) 0.1 FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 4.2	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 19.4	<del>SalAdj</del>	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
1156 Rcpt Svcs (DGF) 0.5  FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 2.0	<del>SalAdj</del>	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
FY11 Senate Total		2,182.7	886.6	0.0	1,145.0	151.1	0.0	0.0	0.0	10	0	0
		* * * Changes	from Gov Amend	Adiusted to	FY11 Enacte	d * * *						
LFD: Revise Governor's salary adjustment request 1005 GF/Prgm (DGF) 0.6 1156 Rcpt Svcs (DGF) -0.6	FndChg	•	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		2,215.0	918.9	0.0	1,145.0	151.1	0.0	0.0	0.0	10	0	0

Numbers and Language

Appropriation: Population Management Allocation: Community Jails

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 6,115.4	ConfCom	6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	) Authorized * *	*					
FY10 Authorized Total		6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	usted Base * * *						
FY11 Adjusted Base Total		6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
Temporary increase in Kodiak Jail operating costs due to transition into new building	Inc0TI	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  Gov Amend Adjusted Total		6,415.4	0.0	0.0	6,415.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		6,415.4	0.0	0.0	6,415.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total		6,415.4	0.0	0.0	6,415.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		6,415.4	0.0	0.0	6,415.4	0.0	0.0	0.0	0.0	0	0	0

#### Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT	PPT	TMP
		* * * FY10 Cor	nference Committ	ee * * *								
FY10 Conference Committee  1003 G/F Match (UGF)  1004 Gen Fund (UGF)  17,538.9  1156 Rcpt Svcs (DGF)  1,831.1	ConfCom	19,377.9	0.0	0.0	19,377.9	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		19,377.9	0.0	0.0	19,377.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Confe	rence Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		19,377.9	0.0	0.0	19,377.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Autho	rized to FY	10 Managemen	t Plan * * *						
FY10 Management Plan Total		19,377.9	0.0	0.0	19,377.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Manag	ement Plan	to FY11 Adju	sted Base * * *	•					
FY11 Adjusted Base Total		19,377.9	0.0	0.0	19,377.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY11 Adjus	ted Base to	Gov Amend A	djusted * * *						
Increase Community Residential Centers by 43 Beds 1004 Gen Fund (UGF) 500.0	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Increased Community Residential Centers Contracts Costs 1004 Gen Fund (UGF) 400.0	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Budget Clarification Project fund change to reflect 25% collection of offenders wages earned outside of facility  1005 GF/Prgm (DGF) 1,831.1  1156 Rcpt Svcs (DGF) -1,831.1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		20,277.9	0.0	0.0	20,277.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House							
Increased Community Residential Centers Contracts Costs  1004 Gen Fund (UGF) 400.0	<del>Inc</del>	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Increased Community Residential Centers Contracts Costs 1004 Gen Fund (UGF) 337.9	Inc	337.9	0.0	0.0	337.9	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		20,215.8	0.0	0.0	20,215.8	0.0	0.0	0.0	0.0	0	0	0
			from Gov Amend	Adjusted to		* * *						
Increased Community Residential Centers Contracts Costs  1004 Gen Fund (UGF) 400.0	<del>Inc</del>	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Increased Community Residential Centers Contracts Costs 1004 Gen Fund (UGF) 337.9	Inc	337.9	0.0	0.0	337.9	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		20,215.8	0.0	0.0	20,215.8	0.0	0.0	0.0	0.0	0	0	0
			from Gov Amend		FY11 Enacte							
Increased Community Residential Centers Contracts Costs  1004 Gen Fund (UGF) 400.0	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Increased Community Residential Centers Contracts Costs 1004 Gen Fund (UGF) 337.9	Inc	337.9	0.0	0.0	337.9	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		20,215.8	0.0	0.0	20,215.8	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
		* * * FY10 Con	ference Committ	ee * * *								
FY10 Conference Committee	ConfCom	789.8	679.0	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF) 789.8		700.0	670.0	41.7	44.6	04.5	0.0	0.0	0.0			
FY10 Conference Committee Total		789.8	679.0	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0
		* * * Changes	from FY10 Confe	erence Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		789.8	679.0	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0
		* * * Changes	from FY10 Autho	orized to FY	10 Managemen	t Plan * * *						
ADN# 20-0-0020 Line item transfer to balance personal services	LIT		-31.6	0.0	31.6	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		789.8	647.4	41.7	76.2	24.5	0.0	0.0	0.0	5	0	0
			from FY10 Manag		•							
FY2011 Health Insurance Cost Increase Non-Covered Employees 1004 Gen Fund (UGF) 2.1	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		791.9	649.5	41.7	76.2	24.5	0.0	0.0	0.0	5	0	0
			from FY11 Adjus									
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 2.8	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 8.8	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		803.5	661.1	41.7	76.2	24.5	0.0	0.0	0.0	5	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -7.1	Dec	-7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 2.8	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	-0-	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-	<del>0</del>
FY11 House Total		784.8	649.5	34.6	76.2	24.5	0.0	0.0	0.0	5	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY2011 GGU Salary increase Year 1  1004 Gen Fund (UGF) 2.8	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	-0-	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		<del>0</del>
FY11 Senate Total		791.9	649.5	41.7	76.2	24.5	0.0	0.0	0.0	5	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
FY11 Enacted Total		803.5	661.1	41.7	76.2	24.5	0.0	0.0	0.0	5	0	0
		* * * FY11 Bil										_
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.4  FY11 Bills Total		2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Inmate Health Care Allocation: Behavioral Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Co	nference Commit	tee * * *								
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	ConfCom	12,883.4	5,659.1	35.0	6,417.3	768.5	3.5	0.0	0.0	54	0	0
FY10 Conference Committee Total		12,883.4	5,659.1	35.0	6,417.3	768.5	3.5	0.0	0.0	54	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	*					
ADN 20-0-0003 Secure Detoxification & Treatment of Substance Abuse Reappropriation Ch14 SLA09 HB113 Sec 6 1037 GF/MH (UGF) 500.0	CarryFwd	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		13,383.4	5,659.1	35.0	6,917.3	768.5	3.5	0.0	0.0	54	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemen	t Plan * * *						
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
FY10 Management Plan Total		13,383.4	5,659.1	35.0	6,917.3	772.0	0.0	0.0	0.0	55	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * * *	;					
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
Reverse one-time funding for Secured Detoxification & Treatment for Involuntary Substance Abuse Commitment  1037 GF/MH (UGF)  -500.0	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	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 1092 MHTAAR (Other) -374.0	OTI	-374.0	-164.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees 1037 GF/MH (UGF) 4.0	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		12,013.4	5,564.1	35.0	5,642.3	772.0	0.0	0.0	0.0	55	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	diusted * * *						
MH Trust: Dis Justice - Grant 571.05 Implement APIC Discharge Planning Model in Dept. of Corrections 1092 MHTAAR (Other) 210.0	Inc0TI	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 1922.02 Corrections Mental Health Clinical Positions	Inc0TI	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 164.0 GGU Salary and health Insurance Increases to new Substance Abuse treatment Program Component	Tr0ut	-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 managment Program component 1004 Gen Fund (UGF) -2.2	Tr0ut	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Inmate Health Care Allocation: Behavioral Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	Adjusted * * *	(continued)					
Increase Interagency Authority to cover Therapeutic Courts related	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU increases transferred to Court System												
1007 I/A Rcpts (Other) 6.0												
Transfer Inmate Health Care Therapeutic Courts related portion of	ATr0ut	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU Salary and Health Insurance Increases to Court Sys												
<b>1037 GF/MH (UGF)</b> -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												
<b>1037 GF/MH (UGF)</b> 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
<b>1004 Gen Fund (UGF)</b> 22.8												
1007 I/A Rcpts (Other) 4.1												
1037 GF/MH (UGF) 67.9												
<b>1092 MHTAAR (Other)</b> 3.9										_		_
SU Salary and Health Insurance increases to new Sex Offender	Tr0ut	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Management component												
1004 Gen Fund (UGF) -4.9	0.341	44.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0		0	0
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
<b>1004</b> Gen Fund (UGF) 4.3												
<b>1037 GF/MH (UGF)</b> 6.7	0.34.11	01.0	01.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
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		12 540 2	5,889.9	35.0	5,852.3	772.0	0.0	0.0	0.0	55		
Gov Amend Adjusted Total		12,549.2	-		•		0.0	0.0	0.0	22	0	U
		* * * Changes		•								
Transfer funding from Bevioral Health to new Substance Abuse	Tr0ut	-2,517.7	-162.6	-10.0	-2,333.1	-12.0	0.0	0.0	0.0	-2	0	0
Treamtent Program allociation												
<b>1004 Gen Fund (UGF)</b> -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.	Tr0ut	-2,636.5	-461.1	-10.0	-2,153.4	-12.0	0.0	0.0	0.0	-4	0	0
Program allociation												
<b>1004 Gen Fund (UGF)</b> -2,636.5			0.5					0.5		_		
Consolidation of Therapeutic Courts from DOC/Behavioral Health to	ATr0ut	-207.2	0.0	0.0	-207.2	0.0	0.0	0.0	0.0	0	0	0
Courts. Replace GF/MH with I/A.												
1037 GF/MH (UGF) -207.2		007.0	0.0	0.0	007.0	0.0	0.0	0.0	0.0		0	0
Consolidation of Therapeutic Courts from DOC/Behavioral Health to	Inc	207.2	0.0	0.0	207.2	0.0	0.0	0.0	0.0	0	0	0
Courts. Replace GF with I/A.												
1007 I/A Rcpts (Other) 207.2		1.0	0.0	1 0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.2												
1037 GF/MH (UGF) -1.0												

Numbers	and	Language
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Appropriation: Inmate Health Care Allocation: Behavioral Health Care

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * * (continued						
GGU Salary and health Insurance Increases to new Substance Abuse	<del>Tr0ut</del>	<del>-2.1</del>	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
treatment Program Component 1004 Gen Fund (UGF) - 2.1												
GGU Salary and Health Insurance Increases to new Sex Offender	<del>Tr0ut</del>	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
managment Program component												
1004 Gen Fund (UGF) = -2.2												
Increase Interagency Authority to cover Therapeutic Courts related	<del>Inc</del>	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
GGU increases transferred to Court System  1007 I/A Rcpts (Other) 6.0												
Transfer Inmate Health Care Therapeutic Courts related portion of	ATr0ut	<del>-6.0</del>	-6.0	0.0	0.0	0.0	0.0	0.0	0.0		0	<del></del> 0
GGU Salary and Health Insurance Increases to Court Sys	Milout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	0
FY2011 GGU Salary increase Year 1	<del>SalAd.i</del>	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
1004 Gen Fund (UGF) 8.1												
1007 I/A Rcpts (Other) 1.5												
<del>1037 GF/MH (UGF)</del> <del>29.3</del>												
1092 MHTAAR (Other) 1.4 FY 2011 GGU Year 1 Health Insurance increase	<del>SalAd,i</del>	98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0		
1004 Gen Fund (UGF) 22.8	SarAuj	90.7	90.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Repts (Other) 4.1												
1037 GF/MH (UGF) 67.9												
1092 MHTAAR (Other) 3.9												
SU Salary and Health Insurance increases to new Sex Offender	<del>Tr0ut</del>	<del>-4.9</del>	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
Management component												
<del>1004 Gen Fund (UGF) - 4.9</del>										_	_	_
FY 2011 SU Year 1 Salary increase	<del>SalAdj</del>	<del>11.0</del>	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
<del>1004 Gen Fund (UGF)</del> 4.3 <del>1037 GF/MH (UGF)</del> 6.7												
FY 2011 SU Year 1 Health Insurance increase	<del>SalAdj</del>	<del>21.0</del>	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
1004 Gen Fund (UGF) 8.3 1037 GF/MH (UGF) 12.7												
FY11 House Total		7,232.0	5,104.4	13.8	1,365.8	748.0	0.0	0.0	0.0	49	0	
1 1 1 1 1 1 dage 1 dag		-					0.0	0.0	0.0	73	O	O
Transfer funding from Bevioral Health to new Substance Abuse	Tr0ut	-2,517.7	from Gov Amend -162.6	-10.0	-2,333.1	-12.0	0.0	0.0	0.0	-2	0	0
Treamtent Program allociation	Trout	-2,51/./	-102.0	-10.0	-2,333.1	-12.0	0.0	0.0	0.0	-2	U	U
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 allociation  1004 Gen Fund (UGF)  -2,636.5	Tr0ut	-2,636.5	-461.1	-10.0	-2,153.4	-12.0	0.0	0.0	0.0	-4	0	0
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF/MH with I/A.  1037 GF/MH (UGF)  -207.2	ATr0ut	-207.2	0.0	0.0	-207.2	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Inmate Health Care Allocation: Behavioral Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc _	PFT	PPT _	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continu	ed)					
Consolidation of Therapeutic Courts from DOC/Behavioral Health to	Inc	207.2	0.0	0.0	207.2	0.0	0.0	0.0	0.0	0	0	0
Courts. Replace GF with I/A.												
1007 I/A Rcpts (Other) 207.2												
GGU Salary and health Insurance Increases to new Substance Abuse	<del>Tr0ut</del>	<del>-2.1</del>	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0-	-0	0
treatment Program Component												
<del>1004 Gen Fund (UGF) -2.1</del>												
GGU Salary and Health Insurance Increases to new Sex Offender	<del>Tr0ut</del>	<del>-2.2</del>	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
managment Program component												
1004 Gen Fund (UGF) -2.2			6.0	0.0	0.0	0.0	0.0	0.0	0.0	0		
Increase Interagency Authority to cover Therapeutic Courts related	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0		
GGU increases transferred to Court System  1007 I/A Roots (Other) 6.0												
1007 I/A Rcpts (Other) 6.0  Transfer Inmate Health Care Therapeutic Courts related portion of	ATr0ut	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0			
GGU Salary and Health Insurance Increases to Court Sys	Arrout	-0.0	-0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1037 GF/MH (UGF)												
FY2011 GGU Salary increase Year 1	<del>SalAdj</del>	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	0417140	10.0		0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1007 I/A Rcpts (Other) 1.5												
<del>1037 GF/MH (UGF)</del> 29.3												
1092 MHTAAR (Other) 1.4												
FY 2011 GGU Year 1 Health Insurance increase	<del>SalAdj</del>	<del>98.7</del>	<del>98.7</del>	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 22.8												
<del>1007 I/A Rcpts (Other) 4.1</del>												
<del>1037 GF/MH (UGF)</del> 67.9												
<del>1092 MHTAAR (Other)</del> 3.9	T 0 .	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0		
SU Salary and Health Insurance increases to new Sex Offender	<del>Tr0ut</del>	<del>-4.9</del>	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Management component  1004 Gen Fund (UGF) -4.9												
1004 Gen Fund (UGF) 4.9 FY 2011 SU Year 1 Salary increase	<del>SalAd,i</del>	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0		
1004 Gen Fund (UGF) 4.3	SalAuj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 GERT tild (OGF) 4.5 1037 GF/MH (UGF) 6.7												
FY 2011 SU Year 1 Health Insurance increase	<del>SalAd,i</del>	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	5417140	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
<del>1037 GF/MH (UGF)</del> 12.7												
FY11 Senate Total		7,233.2	5,104.4	15.0	1,365.8	748.0	0.0	0.0	0.0	49	0	0
		* * * Changes	from Gov Amend	Adjusted to	EV11 Enacto	d * * *						
Transfer funding from Bevioral Health to new Substance Abuse	Tr0ut	-2,517.7	-162.6	-10.0	-2,333.1	-12.0	0.0	0.0	0.0	-2	0	0
Treamtent Program allociation	11 000	2,517.7	102.0	10.0	2,000.1	12.0	0.0	0.0	0.0	_	O	O
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.	Tr0ut	-2,636.5	-461.1	-10.0	-2,153.4	-12.0	0.0	0.0	0.0	-4	0	0
Program allociation												
<b>1004 Gen Fund (UGF)</b> -2,636.5												

Numbers and Language

Appropriation: Inmate Health Care Allocation: Behavioral Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * * (contin	ued)					
Consolidation of Therapeutic Courts from DOC/Behavioral Health to	ATr0ut	-207.2	0.0	0.0	-207.2	0.0	0.0	0.0	0.0	0	0	0
Courts. Replace GF/MH with I/A.  1037 GF/MH (UGF) -207.2												
Consolidation of Therapeutic Courts from DOC/Behavioral Health to	Inc	207.2	0.0	0.0	207.2	0.0	0.0	0.0	0.0	0	0	0
Courts. Replace GF with I/A.  1007 I/A Ropts (Other) 207.2												
FY11 Enacted Total		7,395.0	5,266.2	15.0	1,365.8	748.0	0.0	0.0	0.0	49	0	0
		* * * FY11 Bil	1s * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 11.1												
FY11 Bills Total		11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

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
		* * * FY10 Cor	nference Commit	tee * * *								
FY10 Conference Committee  1004 Gen Fund (UGF) 13,547.4  1005 GF/Prgm (DGF) 85.0  1171 PFD Crim (DGF) 10,896.5	ConfCom	24,528.9	10,986.1	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0	0
FY10 Conference Committee Total		24,528.9	10,986.1	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	* *					
FY10 Authorized Total		24,528.9	10,986.1	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemen	t Plan * * *						
FY10 Management Plan Total		24,528.9	10,986.1	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * * *	t					
FY2011 Health Insurance Cost Increase Non-Covered Employees 1004 Gen Fund (UGF) 8.4	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		24,537.3	10,994.5	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
Fund Change from PFD Criminal Funds to General Funds  1004 Gen Fund (UGF)  859.5  1171 PFD Crim (DGF)  -859.5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs 1004 Gen Fund (UGF) 3,050.8	Inc	3,050.8	0.0	0.0	3,050.8	0.0	0.0	0.0	0.0	0	0	0
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	Calvas	170.9	170.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 170.9	SalAdj			0.0								-
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 38.6	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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  Gov Amend Adjusted Total		27,936.5	11,342.9	60.3	14,839.3	1,694.0	0.0	0.0	0.0	104	0	0
		* * * Changes	from Gov Amend	Adjusted to	FV11 House	* * *						
Reduce general fund travel line item by 10 percent.	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.8  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-	<del>0</del>
1004 Gen Fund (UGF) 66.5  FY 2011 GGU Year 1 Health Insurance increase	<del>SalAd.i</del>	<del>170.9</del>	170.9	0.0	0.0	0.0	0.0	0.0	0.0			
<del>1004 Gen Fund (UGF) 170.9</del>									0.0	U	U	U
FY 2011 SU Year 1 Salary increase  1004 Gen Fund (UGF) 38.6	<del>SalAdj</del>	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	<del>0</del>
FY 2011 SU Year 1 Health Insurance increase	<del>SalAdj</del>	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	<del>0</del> -	0-	<del>0</del>
1004 Gen Fund (UGF) 72.4  FY11 House Total		27,584.3	10,994.5	56.5	14,839.3	1,694.0	0.0	0.0	0.0	104	0	0

Numbers and Language

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
		* * * Changes	from Gov Amen	d Adjusted to	FY11 Senate	* * *						
FY2011 GGU Salary increase Year 1	<del>SalAdj</del>	<del>66.5</del>	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<del>1004 Gen Fund (UGF) 66.5</del>												
FY 2011 GGU Year 1 Health Insurance increase	<del>SalAdj</del>	<del>170.9</del>	<del>170.9</del>	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
<del>1004 Gen Fund (UGF) 170.9</del>												
FY 2011 SU Year 1 Salary increase	<del>SalAdj</del>	<del>38.6</del>	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<del>1004 Gen Fund (UGF) 38.6</del>												
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 72.4	<del>SalAdj</del>	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
FY11 Senate Total		27,588.1	10,994.5	60.3	14,839.3	1,694.0	0.0	0.0	0.0	104	0	0
	* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *											
FY11 Enacted Total		27,936.5	11,342.9	60.3	14,839.3	1,694.0	0.0	0.0	0.0	104	0	0
		* * * FY11 Bil	lls * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.8												
FY11 Bills Total		15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY10 Tot	al Operating	Supp * * *								
Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs 1004 Gen Fund (UGF) 4,650.1	Supp1	4,650.1	999.3	0.0	3,650.8	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		4,650.1	999.3	0.0	3,650.8	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Offender Habilitation Allocation: Education Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			from FY11 Adju	sted Base to	Gov Amend							
GGU Salary and Health Increases from Offender Habitation Program Compoenent	TrIn	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												
Gov Amend Adjusted Total		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program  1002 Fed Rcpts (Fed) 111.7  1004 Gen Fund (UGF) 495.3  1007 I/A Rcpts (Other) 56.3	TrIn	663.3	186.9	10.0	318.2		0.0	0.0	0.0	2	0	0
Reduce general fund travel line item by 10 percent.  1004 Gen Fund (UGF) -0.7	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU Salary and Health Increases from Offender Habitation Program  Component  1004 Gen Fund (UGF) 2.0	<del>TrIn</del>	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
FY11 House Total		662.6	186.9	9.3	318.2	148.2	0.0	0.0	0.0	2	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	o * * *						
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program  1002 Fed Rcpts (Fed) 111.7  1004 Gen Fund (UGF) 495.3  1007 I/A Rcpts (Other) 56.3	TrIn	663.3	186.9	10.0	318.2		0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other) 56.3  GGU Salary and Health Increases from Offender Habitation Program	TrIn	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
Component 1004 Gen Fund (UGF) 2.0		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0			· ·
FY11 Senate Total		663.3	186.9	10.0	318.2	148.2	0.0	0.0	0.0	2	0	0
		* * * Changes	from Gov Amend									
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program 1002 Fed Rcpts (Fed) 111.7 1004 Gen Fund (UGF) 495.3 1007 I/A Rcpts (Other) 56.3	TrIn	663.3	186.9	10.0	318.2	148.2	0.0	0.0	0.0	2	0	0
FY11 Enacted Total		665.3	188.9	10.0	318.2	148.2	0.0	0.0	0.0	2	0	0

Numbers and Language

Appropriation: Offender Habilitation Allocation: Vocational Education Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Transfer Construction Apprenticeship Program funding request from Offender Habilitation allocation to new appropriation 1004 Gen Fund (UGF) 150.0	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Change fund source for Construction Apprenticeship Program increment - GF to STEP funds  1004 Gen Fund (UGF) -150.0  1054 STEP (DGF) 150.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Transfer Construction Apprenticeship Program funding request from Offender Habilitation allocation to new appropriation 1004 Gen Fund (UGF) 150.0	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Change fund source for Construction Apprenticeship Program increment - GF to STEP funds  1004 Gen Fund (UGF) -150.0  1054 STEP (DGF) 150.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
Transfer Construction Apprenticeship Program funding request from Offender Habilitation allocation to new appropriation 1004 Gen Fund (UGF) 150.0	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Change fund source for Construction Apprenticeship Program increment - GF to STEP funds  1004 Gen Fund (UGF) -150.0  1054 STEP (DGF) 150.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Offender Habilitation Allocation: Domestic Violence Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program 1004 Gen Fund (UGF) 175.0	TrIn	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program 1004 Gen Fund (UGF) 175.0	TrIn	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program 1004 Gen Fund (UGF) 175.0	TrIn	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

**Agency: Department of Corrections** 

Appropriation: Offender Habilitation
Allocation: Substance Abuse Treatment Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	Adjusted * * *						
GGU Salary and health Insurance Increases Ffrom Behavioral health	TrIn	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Component												
1004 Gen Fund (UGF) 2.1		- 2.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0			
Gov Amend Adjusted Total		2.1	2.1	0.0	0.0		0.0	0.0	0.0	0	0	0
			from Gov Amend									
Transfer funding from Bevioral Health to new Substance Abuse	TrIn	2,517.7	162.6	10.0	2,333.1	12.0	0.0	0.0	0.0	2	0	0
Treamtent Program allociation												
1004 Gen Fund (UGF) 835.4 1007 I/A Rcpts (Other) 70.8												
1007 I/A Repts (Other) 70.8 1037 GF/MH (UGF) 1.611.5												
Reduce general fund travel line item by 10 percent.	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3	500	0.15	0.0	0.3	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
<b>1037 GF/MH (UGF)</b> -0.6												
GGU Salary and health Insurance Increases Ffrom Behavioral health	<del>TrIn</del>	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
Component												
1004 Gen Fund (UGF) 2.1			100.0									
FY11 House Total		2,516.8	162.6	9.1	2,333.1	12.0	0.0	0.0	0.0	2	0	0
			from Gov Amend									
Transfer funding from Bevioral Health to new Substance Abuse	TrIn	2,517.7	162.6	10.0	2,333.1	12.0	0.0	0.0	0.0	2	0	0
Treamtent Program allociation												
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	TrIn	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0		0	
Component	11 111	۲.1	۲.1	0.0	0.0	0.0	0.0	0.0	0.0	U	O	U
1004 Gen Fund (UGF) 2.1												
FY11 Senate Total		2,517.7	162.6	10.0	2,333.1	12.0	0.0	0.0	0.0	2	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Fnacte	2d * * *						
Transfer funding from Bevioral Health to new Substance Abuse	TrIn	2,517.7	162.6	10.0	2,333.1	12.0	0.0	0.0	0.0	2	0	0
Treamtent Program allociation		_,,	102.0	20.0	2,000.1	12.0	0.0	0.0	0.0	_	Ü	Ü
<b>1004 Gen Fund (UGF)</b> 835.4												
<b>1007</b> I/A Rcpts (Other) 70.8												
<b>1037 GF/MH (UGF)</b> 1,611.5												
FY11 Enacted Total		2,519.8	164.7	10.0	2,333.1	12.0	0.0	0.0	0.0	2	0	0

Numbers and Language

**Agency: Department of Corrections** 

Appropriation: Offender Habilitation
Allocation: Sex Offender Management Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adjus	sted Base to	Gov Amend A	djusted * * *						
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  Gov Amend Adjusted Total		8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
OOV Amena Adjusted Total			from Gov Amend				0.0	0.0	0.0	O	O	O
Transfer funding from Bevioral Health to new Sex Offender Mgmt.	TrIn	2,636.5	461.1	10.0	2,153.4	12.0	0.0	0.0	0.0	4	0	0
Program allociation 1004 Gen Fund (UGF) 2,636.5	11 111	2,030.3	401.1	10.0	2,133.4	12.0	0.0	0.0	0.0	4	U	U
Transfer funding from SW Prob. & Parole to new Sex Offender Mgmt.  Program allociation  1004 Gen Fund (UGF)  91.1	TrIn	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -1.0	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	<del>0</del>
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	<del>0</del>
1004 Gen Fund (UGF) 4.9 SU Salary and Health Insurance Increases from Statewide Probation and Parole component	<del>TrIn</del>	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
1004 Gen Fund (UGF) 1.7												
FY11 House Total		2,726.6	552.2	9.0	2,153.4	12.0	0.0	0.0	0.0	5	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Transfer funding from Bevioral Health to new Sex Offender Mgmt.  Program allociation  1004 Gen Fund (UGF)  2,636.5	TrIn	2,636.5	461.1	10.0	2,153.4	12.0	0.0	0.0	0.0	4	0	0
Transfer funding from SW Prob. & Parole to new Sex Offender Mgmt. Program allociation	TrIn	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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	<del>0</del>
1004 Gen Fund (UGF) 2.2 SU Salary and Health Insurance increases from Behavioral Health Component	<del>TrIn</del>	<del>4.9</del>	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	<del>TrIn</del>	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>

Numbers and Language

**Agency: Department of Corrections** 

Appropriation: Offender Habilitation

**Allocation: Sex Offender Management Program** 

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
	,	* * * Changes	from Gov Amend	Adjusted to	FY11 Senate *	* * (continu	ed)					
SU Salary and Health Insurance Increases from Statewide Probation and Parole component (continued) 1004 Gen Fund (UGF) 1.7												
FY11 Senate Total		2,727.6	552.2	10.0	2,153.4	12.0	0.0	0.0	0.0	5	0	0
	;	* * * Changes	from Gov Amend	Adjusted to	FY11 Enacted *	* *						
Transfer funding from Bevioral Health to new Sex Offender Mgmt. Program allociation	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 Transfer funding from SW Prob. & Parole to new Sex Offender Mgmt.	TrIn	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Program allociation 1004 Gen Fund (UGF) 91.1												
FY11 Enacted Total	-	2,736.4	561.0	10.0	2,153.4	12.0	0.0	0.0	0.0	5	0	0

Numbers and Language

Appropriation: 24 Hr. Institutional Utilities Allocation: 24 Hr. Institutional Utilities

Transaction Title	Trans Type l	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
	*	* * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Transfer utility funds from ACC into new 24 Hour Institutional Utilities	TrIn	819.0	0.0	0.0	819.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation												
<b>1004 Gen Fund (UGF)</b> 819.0												
Transfer utility funds from Anvil Mtn. into new 24 Hour Institutional	TrIn	216.6	0.0	0.0	216.6	0.0	0.0	0.0	0.0	0	0	0
Utilities Appropriation												
<b>1004 Gen Fund (UGF)</b> 216.6												
Transfer utility funds from Hiland Mtn. into new 24 Hour Institutional	TrIn	603.0	0.0	0.0	603.0	0.0	0.0	0.0	0.0	0	0	0
Utilities Appropriation												
<b>1004 Gen Fund (UGF)</b> 603.0												
Transfer utility funds from FCC into new 24 Hour Institutional Utilities	TrIn	480.2	0.0	0.0	480.2	0.0	0.0	0.0	0.0	0	0	0
Appropriation												
<b>1004</b> Gen Fund (UGF) 480.2												
Transfer utility funds from Ketchikan CC into new 24 Hour Institutional	TrIn	94.0	0.0	0.0	94.0	0.0	0.0	0.0	0.0	0	0	0
Utilities Appropriation												
<b>1004</b> Gen Fund (UGF) 94.0												
Transfer utility funds from LCCC into new 24 Hour Institutional Utilities	TrIn	300.7	0.0	0.0	300.7	0.0	0.0	0.0	0.0	0	0	0
Appropriation												
<b>1004 Gen Fund (UGF)</b> 300.7												
Transfer utility funds from Mat-Su CC into new 24 Hour Institutional	TrIn	70.2	0.0	0.0	70.2	0.0	0.0	0.0	0.0	0	0	0
Utilities Appropriation												
<b>1004</b> Gen Fund (UGF) 70.2												
Transfer utility funds from Palmer CC into new 24 Hour Institutional	TrIn	409.8	0.0	0.0	409.8	0.0	0.0	0.0	0.0	0	0	0
Utilities Appropriation												
<b>1004 Gen Fund (UGF)</b> 409.8												
Transfer utility funds from Spring Creek CC into new 24 Hour	TrIn	689.8	0.0	0.0	689.8	0.0	0.0	0.0	0.0	0	0	0
Institutional Utilities Appropriation												
<b>1004 Gen Fund (UGF)</b> 689.8												
Transfer utility funds from Wildwood CC into new 24 Hour Institutional	TrIn	443.8	0.0	0.0	443.8	0.0	0.0	0.0	0.0	0	0	0
Utilities Appropriation												
<b>1004 Gen Fund (UGF)</b> 443.8												
Transfer utility funds from Yukon-Kuskokwim CC into new 24 Hour	TrIn	242.9	0.0	0.0	242.9	0.0	0.0	0.0	0.0	0	0	0
Institutional Utilities Appropriation												
<b>1004</b> Gen Fund (UGF) 242.9												
Transfer utility funds from Point MacKenzie Corr. Farm into new 24	TrIn	158.9	0.0	0.0	158.9	0.0	0.0	0.0	0.0	0	0	0
Hour Institutional Utilities Appropriation												
<b>1004</b> Gen Fund (UGF) 158.9												
Transfer utility funds from instituitions into new 24 Hour Institutional	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
Utilities Appropriation												
<b>1004 Gen Fund (UGF)</b> 600.0	_					_			_	_	_	
Estimated amount required to align DOC 24-hour utility appropriation	Inc	2,055.3	0.0	0.0	2,055.3	0.0	0.0	0.0	0.0	0	0	0
with anticipated pre-trigger utility costs												
<b>1004 Gen Fund (UGF)</b> 2,055.3	_				7.404.5							
FY11 House Total		7,184.2	0.0	0.0	7,184.2	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: 24 Hr. Institutional Utilities Allocation: 24 Hr. Institutional Utilities

Trans Type _E	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*	* * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
TrIn	819.0	0.0	0.0	819.0	0.0	0.0	0.0	0.0	0	0	0
TrIn	216.6	0.0	0.0	216.6	0.0	0.0	0.0	0.0	0	0	0
TrIn	603.0	0.0	0.0	603.0	0.0	0.0	0.0	0.0	0	0	0
TrIn	480.2	0.0	0.0	480.2	0.0	0.0	0.0	0.0	0	0	0
TrIn	94.0	0.0	0.0	94.0	0.0	0.0	0.0	0.0	0	0	0
TrIn	300.7	0.0	0.0	300.7	0.0	0.0	0.0	0.0	0	0	0
TrIn	70.2	0.0	0.0	70.2	0.0	0.0	0.0	0.0	0	0	0
TrIn	409.8	0.0	0.0	409.8	0.0	0.0	0.0	0.0	0	0	0
TrIn	689.8	0.0	0.0	689.8	0.0	0.0	0.0	0.0	0	0	0
TrIn	443.8	0.0	0.0	443.8	0.0	0.0	0.0	0.0	0	0	0
TrIn	242.9	0.0	0.0	242.9	0.0	0.0	0.0	0.0	0	0	0
TrIn	158.9	0.0	0.0	158.9	0.0	0.0	0.0	0.0	0	0	0
Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
Inc	2,055.3	0.0	0.0	2,055.3	0.0	0.0	0.0	0.0	0	0	0
	7,184.2	0.0	0.0	7,184.2	0.0	0.0	0.0	0.0	0	0	0
	TrIn  TrIn	TrIn       819.0         TrIn       216.6         TrIn       603.0         TrIn       480.2         TrIn       94.0         TrIn       300.7         TrIn       70.2         TrIn       409.8         TrIn       689.8         TrIn       443.8         TrIn       242.9         TrIn       158.9         Inc       600.0         Inc       2,055.3	TrIn         * * * Changes 819.0         from Gov Amend 0.0           TrIn         216.6         0.0           TrIn         603.0         0.0           TrIn         480.2         0.0           TrIn         94.0         0.0           TrIn         70.2         0.0           TrIn         409.8         0.0           TrIn         689.8         0.0           TrIn         443.8         0.0           TrIn         242.9         0.0           TrIn         158.9         0.0           Inc         600.0         0.0           Inc         2,055.3         0.0	TrIn         * * * Changes 819.0         from Gov Amend 0.0         Adjusted to 0.0           TrIn         216.6         0.0         0.0           TrIn         603.0         0.0         0.0           TrIn         480.2         0.0         0.0           TrIn         94.0         0.0         0.0           TrIn         300.7         0.0         0.0           TrIn         70.2         0.0         0.0           TrIn         409.8         0.0         0.0           TrIn         689.8         0.0         0.0           TrIn         443.8         0.0         0.0           TrIn         242.9         0.0         0.0           TrIn         158.9         0.0         0.0           Inc         600.0         0.0         0.0           Inc         2,055.3         0.0         0.0	* * * Changes from Gov Amend Adjusted to FY11 Senate 819.0           TrIn         216.6         0.0         0.0         216.6           TrIn         603.0         0.0         0.0         603.0           TrIn         480.2         0.0         0.0         480.2           TrIn         94.0         0.0         0.0         94.0           TrIn         300.7         0.0         0.0         300.7           TrIn         70.2         0.0         0.0         70.2           TrIn         409.8         0.0         0.0         409.8           TrIn         689.8         0.0         0.0         689.8           TrIn         443.8         0.0         0.0         443.8           TrIn         242.9         0.0         0.0         242.9           TrIn         158.9         0.0         0.0         158.9           Inc         600.0         0.0         0.0         600.0           Inc         2,055.3         0.0         0.0         2,055.3	TrIn         * * * * Changes 819.0         from Gov Amend Adjusted to FY11 Senate * * * 819.0         0.0           TrIn         216.6         0.0         0.0         216.6         0.0           TrIn         603.0         0.0         0.0         603.0         0.0           TrIn         480.2         0.0         0.0         480.2         0.0           TrIn         94.0         0.0         0.0         94.0         0.0           TrIn         300.7         0.0         0.0         300.7         0.0           TrIn         70.2         0.0         0.0         70.2         0.0           TrIn         409.8         0.0         0.0         409.8         0.0           TrIn         689.8         0.0         0.0         689.8         0.0           TrIn         443.8         0.0         0.0         443.8         0.0           TrIn         242.9         0.0         0.0         242.9         0.0           Inc         600.0         0.0         0.0         600.0         0.0           Inc         2,055.3         0.0         0.0         2,055.3         0.0	**** Changes from Gov Amend Adjusted to FY11 Senate ****           TrIn         216.6         0.0         0.0         216.6         0.0         0.0           TrIn         603.0         0.0         0.0         603.0         0.0         0.0           TrIn         480.2         0.0         0.0         480.2         0.0         0.0           TrIn         94.0         0.0         0.0         94.0         0.0         0.0           TrIn         300.7         0.0         0.0         300.7         0.0         0.0           TrIn         70.2         0.0         0.0         70.2         0.0         0.0           TrIn         409.8         0.0         0.0         409.8         0.0         0.0           TrIn         689.8         0.0         0.0         689.8         0.0         0.0           TrIn         443.8         0.0         0.0         443.8         0.0         0.0           TrIn         158.9         0.0         0.0         158.9         0.0         0.0           Inc         600.0         0.0         0.0         600.0         0.0         0.0           Inc         2,055.3	**** Changes from Gov Amend Adjusted to FY11 Senate *** 819.0         0.0	Trin         * * * Changes 819.0         from Gov Amend Adjusted to FY11 Senate * * * 819.0         0.0 <td>* * * Changes from Gov Amend Adjusted to FY11 Senate * * * * 819.0         0.0</td> <td>**** Changes from Gov Amend Adjusted to FY11 Senate *** 819.0         0.0</td>	* * * Changes from Gov Amend Adjusted to FY11 Senate * * * * 819.0         0.0	**** Changes from Gov Amend Adjusted to FY11 Senate *** 819.0         0.0

Numbers and Language

Appropriation: 24 Hr. Institutional Utilities Allocation: 24 Hr. Institutional Utilities

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	;	* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
Transfer utility funds from ACC into new 24 Hour Institutional Utilities	TrIn	819.0	0.0	0.0	819.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation												
<b>1004</b> Gen Fund (UGF) 819.0												
Transfer utility funds from Anvil Mtn. into new 24 Hour Institutional	TrIn	216.6	0.0	0.0	216.6	0.0	0.0	0.0	0.0	0	0	0
Utilities Appropriation												
<b>1004 Gen Fund (UGF)</b> 216.6												
Transfer utility funds from Hiland Mtn. into new 24 Hour Institutional	TrIn	603.0	0.0	0.0	603.0	0.0	0.0	0.0	0.0	0	0	0
Utilities Appropriation												
<b>1004 Gen Fund (UGF)</b> 603.0												
Transfer utility funds from FCC into new 24 Hour Institutional Utilities	TrIn	480.2	0.0	0.0	480.2	0.0	0.0	0.0	0.0	0	0	0
Appropriation												
<b>1004</b> Gen Fund (UGF) 480.2												
Transfer utility funds from Ketchikan CC into new 24 Hour Institutional	TrIn	94.0	0.0	0.0	94.0	0.0	0.0	0.0	0.0	0	0	0
Utilities Appropriation												
<b>1004</b> Gen Fund (UGF) 94.0												
Transfer utility funds from LCCC into new 24 Hour Institutional Utilities	TrIn	300.7	0.0	0.0	300.7	0.0	0.0	0.0	0.0	0	0	0
Appropriation												
<b>1004 Gen Fund (UGF)</b> 300.7												
Transfer utility funds from Mat-Su CC into new 24 Hour Institutional	TrIn	70.2	0.0	0.0	70.2	0.0	0.0	0.0	0.0	0	0	0
Utilities Appropriation												
<b>1004</b> Gen Fund (UGF) 70.2												
Transfer utility funds from Palmer CC into new 24 Hour Institutional	TrIn	409.8	0.0	0.0	409.8	0.0	0.0	0.0	0.0	0	0	0
Utilities Appropriation												
<b>1004 Gen Fund (UGF)</b> 409.8										_	_	_
Transfer utility funds from Spring Creek CC into new 24 Hour	TrIn	689.8	0.0	0.0	689.8	0.0	0.0	0.0	0.0	0	0	0
Institutional Utilities Appropriation												
<b>1004 Gen Fund (UGF)</b> 689.8										_	_	_
Transfer utility funds from Wildwood CC into new 24 Hour Institutional	TrIn	443.8	0.0	0.0	443.8	0.0	0.0	0.0	0.0	0	0	0
Utilities Appropriation												
<b>1004</b> Gen Fund (UGF) 443.8										_	_	_
Transfer utility funds from Yukon-Kuskokwim CC into new 24 Hour	TrIn	242.9	0.0	0.0	242.9	0.0	0.0	0.0	0.0	0	0	0
Institutional Utilities Appropriation												
<b>1004</b> Gen Fund (UGF) 242.9					450.0							
Transfer utility funds from Point MacKenzie Corr. Farm into new 24	TrIn	158.9	0.0	0.0	158.9	0.0	0.0	0.0	0.0	0	0	0
Hour Institutional Utilities Appropriation												
<b>1004 Gen Fund (UGF)</b> 158.9												
Transfer utility funds from instituitions into new 24 Hour Institutional	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
Utilities Appropriation												
1004 Gen Fund (UGF) 600.0		0.055.0	0.0	0.0	0.055.0	0.0	0.0	0.0	0.0			
Estimated amount required to align DOC 24-hour utility appropriation	Inc	2,055.3	0.0	0.0	2,055.3	0.0	0.0	0.0	0.0	0	0	0
with anticipated pre-trigger utility costs												
<b>1004</b> Gen Fund (UGF) 2,055.3	-	7 104 0	0.0		7 104 0	0.0	0.0	0.0	0.0			
FY11 Enacted Total		7,184.2	0.0	0.0	7,184.2	0.0	0.0	0.0	0.0	0	0	0

## Column Definitions

10 CC (FY10 Conference Committee) - The FY2010 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2010 operating budget bills are included in the Conference Committee column.

10 Auth (FY10 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**GAmdAdj (Gov Amend Adjusted)** - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the enacted budget, includes adjustments for "budget clarification" fund changes.

**House (FY11 House)** - The version of the FY2011 operating bill adopted by the House of Representatives.

Senate (FY11 Senate) - The version of the FY2011 operating bill adopted by the Senate.

**Enacted (FY11 Enacted)** - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Other Op (Operating Items in Other Bills) - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

Bills (FY11 Bills) - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

10SupOp (FY10 Total Operating Supp) - FY2010 Total Operating Supplemental appropriations included in HB 326 and SB 230.

10 RPL (FY10 Revised Program Legis) - FY2010 Revised Programs reviewed and approved by the LB&A Committee.