

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support												
Office of the Commissioner												
FY11 Conference Committee	ConfCom	1,287.4	1,008.4	46.6	204.5	27.9	0.0	0.0	0.0	7	1	0
1003 G/F Match (UGF)		7.4										
1004 Gen Fund (UGF)		1,280.0										
ADN 20-1-0003A FY 2011 Non-covered Salary Increase Year 1	FisNot11	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
1004 Gen Fund (UGF)		12.0										
FY 2012 Personal Services increases	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.1										
* Allocation Total *		1,330.5	1,051.5	46.6	204.5	27.9	0.0	0.0	0.0	7	1	0
Administrative Services												
FY11 Conference Committee	ConfCom	2,800.5	2,447.7	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		73.9										
1004 Gen Fund (UGF)		2,726.6										
ADN 20-1-0003A FY 2011 Non-covered Salary Increase Year 1	FisNot11	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
1004 Gen Fund (UGF)		2.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.6										
FY 2012 Personal Services increases	SalAdj	129.3	129.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		129.3										
* Allocation Total *		2,918.9	2,566.1	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
Information Technology MIS												
FY11 Conference Committee	ConfCom	2,058.1	1,731.9	12.0	244.2	70.0	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		37.5										
1004 Gen Fund (UGF)		2,020.6										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
FY 2012 Personal Services increases	SalAdj	82.8	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		82.8										
* Allocation Total *		2,138.5	1,812.3	12.0	244.2	70.0	0.0	0.0	0.0	18	0	0
Research and Records												
FY11 Conference Committee	ConfCom	310.7	251.7	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		310.7										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6										
* Allocation Total *		323.1	264.1	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
DOC State Facilities Rent												
FY11 Conference Committee	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		289.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
DOC State Facilities Rent (continued)												
* Allocation Total *		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		7,000.9	5,694.0	61.4	1,069.6	175.9	0.0	0.0	0.0	56	1	0
Population Management												
Correctional Academy												
FY11 Conference Committee	ConfCom	998.0	602.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		998.0										
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.2										
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-28.2	-28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.2										
Transfer from Institution Director's Office for Personal Services Authorization Re-distribution	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.4										
FY 2012 Personal Services increases	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.2										
* Allocation Total *		1,070.0	674.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
Facility-Capital Improvement Unit												
FY11 Conference Committee	ConfCom	567.1	536.8	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		217.7										
1061 CIP Rcpts (Other)		349.4										
ADN 20-1-0014 Unrealizable CIP receipts from Prison System Expansion for utilization of personal services	TrIn	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		32.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
FY 2012 Personal Services increases	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
1061 CIP Rcpts (Other)		13.4										
* Allocation Total *		617.2	586.9	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
Prison System Expansion												
FY11 Conference Committee	ConfCom	506.6	301.0	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		326.6										
1061 CIP Rcpts (Other)		180.0										

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Population Management (continued)												
Prison System Expansion (continued)												
ADN 20-1-0003B FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 20-1-0015 Transfer PCN 20-?170 with funding from Prison System Expansion to GCCC for Admin support	TrOut	-48.3	-48.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-48.3										
ADN 20-1-0014 Unrealizable CIP receipts to Facility CIP for utilization of personal services	TrOut	-32.1	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-32.1										
FY 2012 Personal Services increases	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
* Allocation Total *		436.7	231.1	25.0	167.6	13.0	0.0	0.0	0.0	2	0	0
Facility Maintenance												
FY11 Conference Committee	ConfCom	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12,280.5										
* Allocation Total *		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
Classification and Furlough												
FY11 Conference Committee	ConfCom	1,194.5	769.9	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,194.5										
Transfer from Institution Director's Office for Personal Services Authorization Re-distribution	TrIn	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.0										
FY 2012 Personal Services increases	SalAdj	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.0										
* Allocation Total *		1,248.5	823.9	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
Out-of-State Contractual												
FY11 Conference Committee	ConfCom	21,883.6	458.5	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match (UGF)		113.1										
1004 Gen Fund (UGF)		21,770.5										
Transfer from Institution Director's Office for Personal Services Authorization Re-distribution	TrIn	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
FY 2012 Personal Services increases	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.9										
AMD: Out-of-State Contract Increase, from 900 to 1,050 beds	Inc	2,136.9	0.0	0.0	2,136.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,136.9										
* Allocation Total *		24,060.5	498.5	169.5	23,390.5	2.0	0.0	0.0	0.0	5	0	0

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Population Management (continued)												
Institution Director's Office												
FY11 Conference Committee	ConfCom	1,547.4	968.7	46.9	494.9	36.1	0.8	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		186.9										
1004 Gen Fund (UGF)		1,346.6										
1007 I/A Rcpts (Other)		13.9										
ADN 20-1-0003B FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 20-1-0016 Transfer excess federal authorization from Institution Director to Probation & Parole Director	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-50.0										
Transfer to various components for Personal Services Authorization Re-distribution	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.6										
Increased prison population as a consequence of SB222: Sexual Assault, Child Porn, Distribution of Indecent Materials	Inc	136.9	77.1	1.5	50.4	7.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		136.9										
* Allocation Total *		1,588.1	999.6	48.4	495.3	44.0	0.8	0.0	0.0	9	0	0
Prison Employment Program												
FY11 Conference Committee	ConfCom	2,299.7	438.8	47.7	973.4	791.3	48.5	0.0	0.0	5	0	0
1005 GF/Prgm (DGF)		2,299.7										
ADN 20-1-0011 Transfer unfunded positions and reclass to meet departmental needs associated with public safety	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
ADN 20-1-0017 Transfer General Fund Program Receipt authority to Electronic Monitoring component	TrOut	-438.8	-438.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-438.8										
ADN 20-1-0018 Transfer General Fund Program Receipt authority to Community Residential Center component	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-500.0										
ADN 20-1-0010 Transfer PCN 20-6424 from the Prison Employment Program to the Lemon Creek Correctional Center	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Eliminate component and remaining receipt authority	Dec	-1,360.9	0.0	-47.7	-473.4	-791.3	-48.5	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1,360.9										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inmate Transportation												
FY11 Conference Committee	ConfCom	2,145.3	1,041.0	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		2,005.3										
1007 I/A Rcpts (Other)		140.0										
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACO) Sec5 Ch13 SLA10 P16 L11	CarryFwd	74.4	74.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)												
Inmate Transportation (continued)												
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11 (continued)												
		74.4										
	1004 Gen Fund (UGF)		74.4									
	Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-74.4	-74.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-74.4									
	ADN 20-1-0019 Premium pay and V&T authorization distribution	TrOut	-101.6	-101.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-101.6									
	Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	74.4	74.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		74.4									
	FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1.8									
	FY 2012 Personal Services increases	SalAdj	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		41.9									
	AMD: Unanticipated 24-Hour Institution Support Costs	IncM	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		37.9									
	* Allocation Total *		2,196.1	1,091.8	689.0	382.8	32.5	0.0	0.0	9	0	0
Point of Arrest												
	FY11 Conference Committee	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		628.7									
	* Allocation Total *		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex												
	FY11 Conference Committee	ConfCom	23,447.9	20,148.1	18.4	895.1	2,386.3	0.0	0.0	238	0	0
	1002 Fed Rcpts (Fed)		2,617.2									
	1004 Gen Fund (UGF)		18,210.9									
	1005 GF/Prgm (DGF)		2,619.8									
	ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	1,133.7	1,133.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		114.1									
	1004 Gen Fund (UGF)		1,019.6									
	Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-1,133.7	-1,133.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-114.1									
	1004 Gen Fund (UGF)		-1,019.6									
	Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	1,133.7	1,133.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		114.1									

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Population Management (continued)												
Anchorage Correctional Complex (continued)												
Replace Language with Numbers - Annualize												
FY11 Bargaining Unit Increase for AK												
Correctional Officers Association (ACOA)												
(continued)												
1004 Gen Fund (UGF)		1,019.6										
ADN 20-1-0019 Premium pay and V&T authorization distribution	TrIn	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.9										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-17.1	-17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.7										
1004 Gen Fund (UGF)		-9.4										
FY 2012 Personal Services increases	SalAdj	986.6	986.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		87.0										
1004 Gen Fund (UGF)		899.6										
AMD: Unanticipated 24-Hour Institution Costs	IncM	822.5	770.5	0.0	0.0	52.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		822.5										
* Allocation Total *		26,390.5	23,038.7	18.4	895.1	2,438.3	0.0	0.0	0.0	238	0	0
Anvil Mountain Correctional Center												
FY11 Conference Committee	ConfCom	4,955.3	4,350.1	13.8	205.9	385.5	0.0	0.0	0.0	39	0	0
1004 Gen Fund (UGF)		4,930.4										
1007 I/A Rcpts (Other)		24.9										
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK	CarryFwd	300.4	300.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correctional Officers Association (ACOA) Sec5 Ch13 SLA10												
P16 L11												
1004 Gen Fund (UGF)		300.4										
Remove Language: FY2011 Bargaining Unit increase for AK	OTI	-300.4	-300.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correctional Officers Association (ACOA) Sec5 Ch13 SLA10												
P16 L11												
1004 Gen Fund (UGF)		-300.4										
ADN 20-1-0019 Premium pay and V&T authorization distribution	TrOut	-132.0	-132.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-132.0										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	300.4	300.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.1										
FY 2012 Personal Services increases	SalAdj	208.8	208.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		208.8										
AMD: Unanticipated 24-Hour Institution Costs	IncM	178.9	171.1	0.0	0.0	7.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		178.9										
* Allocation Total *		5,504.3	4,891.3	13.8	205.9	393.3	0.0	0.0	0.0	39	0	0
Combined Hiland Mountain Correctional Center												
FY11 Conference Committee	ConfCom	9,779.0	8,568.3	1.5	391.5	817.7	0.0	0.0	0.0	95	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Combined Hiland Mountain Correctional Center (continued)												
FY11 Conference Committee (continued)												
1004 Gen Fund (UGF)		9,779.0										
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	560.0	560.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		560.0										
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-560.0	-560.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-560.0										
ADN 20-1-0019 Premium pay and V&T authorization distribution	TrOut	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.0										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	560.0	560.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		560.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.4										
FY 2012 Personal Services increases	SalAdj	411.8	411.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		411.8										
AMD: Unanticipated 24-Hour Institution Costs	IncM	333.2	308.6	0.0	0.0	24.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		333.2										
* Allocation Total *		11,049.6	9,814.3	1.5	391.5	842.3	0.0	0.0	0.0	95	0	0
Fairbanks Correctional Center												
FY11 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	8,978.7	7,989.3	13.8	305.2	670.4	0.0	0.0	0.0	88	1	0
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	625.0	625.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		625.0										
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-625.0	-625.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-625.0										
ADN 20-1-0003B FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
ADN 20-1-0019 Premium pay and V&T authorization distribution	TrIn	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.8										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	625.0	625.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		625.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.9										

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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Fairbanks Correctional Center (continued)												
FY 2012 Personal Services increases	SalAdj	375.3	375.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.3										
AMD: Unanticipated 24-Hour Institution Costs	IncM	259.4	243.6	0.0	0.0	15.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		259.4										
* Allocation Total *		10,245.8	9,240.6	13.8	305.2	686.2	0.0	0.0	0.0	88	1	0
Goose Creek Correctional Center												
FY11 Conference Committee	ConfCom	530.8	230.8	0.0	300.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		230.8										
1108 Stat Desig (Other)		300.0										
ADN 20-1-0015 Transfer PCN 20-?170 with funding from Prison System Expansion to GCCC for Admin support	TrIn	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		48.3										
CC: Phased-in opening of Goose Creek Correctional Center	Inc	2,400.0	140.3	0.0	2,212.2	47.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,400.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.0										
FY 2012 Personal Services increases	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
Sec 25, SB 46 - Warranty and functional testing of Goose Creek Correctional Center	Special	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,200.0										
* Allocation Total *		4,185.7	426.0	0.0	3,712.2	47.5	0.0	0.0	0.0	3	0	0
Ketchikan Correctional Center												
FY11 Conference Committee	ConfCom	3,701.0	3,319.8	13.8	135.7	231.7	0.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		3,701.0										
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	362.3	362.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		362.3										
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-362.3	-362.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-362.3										
ADN 20-1-0019 Premium pay and V&T authorization distribution	TrOut	-60.1	-60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.1										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	362.3	362.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		362.3										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	158.9	158.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		158.9										
AMD: Unanticipated 24-Hour Institution Costs	IncM	103.2	99.7	0.0	0.0	3.5	0.0	0.0	0.0	0	0	0

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Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Ketchikan Correctional Center (continued)												
AMD: Unanticipated 24-Hour Institution Costs (continued)												
1004 Gen Fund (UGF)		103.2										
* Allocation Total *		4,258.9	3,874.2	13.8	135.7	235.2	0.0	0.0	0.0	35	0	0
Lemon Creek Correctional Center												
FY11 Conference Committee	ConfCom	7,710.7	6,714.3	13.8	337.8	644.8	0.0	0.0	0.0	73	0	0
1004 Gen Fund (UGF)		7,710.7										
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	414.4	414.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		414.4										
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-414.4	-414.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-414.4										
ADN 20-1-0010 Transfer PCN 20-6424 from the Prison Employment Program to the Lemon Creek Correctional Center	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 20-1-0019 Premium pay and V&T authorization distribution	TrIn	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
Add Inter-Agency Authority for budgeted RSA with DOT/Marine Highway for Laundry Services	IncM	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		350.0										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	414.4	414.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		414.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
FY 2012 Personal Services increases	SalAdj	344.4	344.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		344.4										
AMD: Unanticipated 24-Hour Institution Costs	IncM	270.0	256.1	0.0	0.0	13.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		270.0										
* Allocation Total *		9,084.6	7,724.3	13.8	687.8	658.7	0.0	0.0	0.0	74	0	0
Matanuska-Susitna Correctional Center												
FY11 Conference Committee	ConfCom	4,004.3	3,591.3	1.5	129.5	282.0	0.0	0.0	0.0	38	0	0
1004 Gen Fund (UGF)		4,004.3										
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	192.2	192.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		192.2										
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-192.2	-192.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-192.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Matanuska-Susitna Correctional Center (continued)												
ADN 20-1-0019 Premium pay and V&T authorization distribution	TrIn	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.9										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	192.2	192.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		192.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.8										
FY 2012 Personal Services increases	SalAdj	170.4	170.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.4										
AMD: Unanticipated 24-Hour Institution Costs	IncM	107.6	101.4	0.0	0.0	6.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		107.6										
* Allocation Total *		4,538.6	4,119.4	1.5	129.5	288.2	0.0	0.0	0.0	38	0	0
Palmer Correctional Center												
FY11 Conference Committee	ConfCom	11,633.7	9,799.1	1.5	541.1	1,292.0	0.0	0.0	0.0	110	0	0
1004 Gen Fund (UGF)		11,633.7										
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	731.4	731.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		731.4										
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-731.4	-731.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-731.4										
ADN 20-1-0011 Transfer unfunded positions and reclass to meet departmental needs associated with public safety	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 20-1-0019 Premium pay and V&T authorization distribution	TrOut	-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.1										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	731.4	731.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		731.4										
FY 2011 Over/Understated GGU/SU salary adjustments	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 2012 Personal Services increases	SalAdj	476.9	476.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		476.9										
AMD: Unanticipated 24-Hour Institution Costs	IncM	359.8	328.5	0.0	0.0	31.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		359.8										
* Allocation Total *		13,164.7	11,298.8	1.5	541.1	1,323.3	0.0	0.0	0.0	111	0	0
Spring Creek Correctional Center												
FY11 Conference Committee	ConfCom	18,235.9	16,039.7	11.2	658.0	1,527.0	0.0	0.0	0.0	176	0	0
1004 Gen Fund (UGF)		18,235.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Spring Creek Correctional Center (continued)												
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	1,631.8	1,631.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,631.8										
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-1,631.8	-1,631.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,631.8										
ADN 20-1-0019 Premium pay and V&T authorization distribution	TrIn	403.9	403.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		403.9										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	1,631.8	1,631.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,631.8										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.6										
FY 2012 Personal Services increases	SalAdj	796.5	796.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		796.5										
AMD: ACOA Arbitration Agreement Costs	IncM	439.4	439.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		439.4										
AMD: Unanticipated 24-Hour Institution Costs	IncM	393.9	359.9	0.0	0.0	34.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		393.9										
* Allocation Total *		21,886.8	19,656.6	11.2	658.0	1,561.0	0.0	0.0	0.0	176	0	0
Wildwood Correctional Center												
FY11 Conference Committee	ConfCom	12,559.5	10,388.3	10.7	729.6	1,430.9	0.0	0.0	0.0	118	0	0
1004 Gen Fund (UGF)		12,551.5										
1005 GF/Prgm (DGF)		8.0										
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	629.8	629.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		629.8										
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-629.8	-629.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-629.8										
ADN 20-1-0019 Premium pay and V&T authorization distribution	TrOut	-48.2	-48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.2										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	629.8	629.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		629.8										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.5										
FY 2012 Personal Services increases	SalAdj	500.4	500.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Wildwood Correctional Center (continued)												
AMD: Unanticipated 24-Hour Institution Costs	IncM	372.3	347.2	0.0	0.0	25.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		372.3										
* Allocation Total *		13,999.3	11,803.0	10.7	729.6	1,456.0	0.0	0.0	0.0	118	0	0
Yukon-Kuskokwim Correctional Center												
FY11 Conference Committee	ConfCom	5,350.0	4,629.8	13.8	199.7	506.7	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		5,290.0										
1007 I/A Rcpts (Other)		60.0										
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	268.8	268.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		268.8										
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-268.8	-268.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-268.8										
ADN 20-1-0019 Premium pay and V&T authorization distribution	TrOut	-86.8	-86.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-86.8										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	268.8	268.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		268.8										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.6										
FY 2012 Personal Services increases	SalAdj	238.5	238.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		238.5										
AMD: Unanticipated 24-Hour Institution Costs	IncM	183.8	175.4	0.0	0.0	8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		183.8										
* Allocation Total *		5,946.7	5,218.1	13.8	199.7	515.1	0.0	0.0	0.0	40	0	0
Point MacKenzie Correctional Farm												
FY11 Conference Committee	ConfCom	3,544.6	2,732.6	1.5	306.7	503.8	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		3,544.6										
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	175.2	175.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.2										
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	OTI	-175.2	-175.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.2										
ADN 20-1-0019 Premium pay and V&T authorization distribution	TrOut	-36.8	-36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-36.8										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	SalAdj	175.2	175.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Point MacKenzie Correctional Farm (continued)												
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA) (continued)												
1004 Gen Fund (UGF)		175.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.5										
FY 2012 Personal Services increases	SalAdj	124.5	124.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		124.5										
AMD: Unanticipated 24-Hour Institution Costs	IncM	81.9	74.1	0.0	0.0	7.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.9										
* Allocation Total *		3,882.9	3,063.1	1.5	306.7	511.6	0.0	0.0	0.0	28	0	0
Probation and Parole Director's Office												
FY11 Conference Committee	ConfCom	758.8	547.5	16.0	152.3	43.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		690.4										
1007 I/A Rcpts (Other)		68.4										
ADN 20-1-0003B FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 20-1-0016 Transfer excess federal authorization from Institution Director to Probation & Parole Director	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.0										
Fund Source Change from I/A to GF for Criminal Justice Specialist position	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.4										
1007 I/A Rcpts (Other)		-68.4										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		-2.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.0										
FY 2012 Personal Services increases	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.1										
1007 I/A Rcpts (Other)		2.2										
* Allocation Total *		827.0	565.7	16.0	202.3	43.0	0.0	0.0	0.0	5	0	0
Statewide Probation and Parole												
FY11 Conference Committee	ConfCom	13,725.5	11,458.1	247.3	1,776.4	243.7	0.0	0.0	0.0	140	0	0
1004 Gen Fund (UGF)		13,725.5										
ADN 20-1-0012 Transfer PCNs from Statewide Probation to Electronic Monitoring 20-4410, 20-4432 & 20-4453	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) participants	IncOTI	200.0	54.0	0.0	146.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Statewide Probation and Parole (continued)												
Pilot Program for Domestic Violence												
Misdemeanant Probationer Accountability with												
Certain Enforcement (PACE) participants												
(continued)												
1007 I/A Rcpts (Other)		200.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-46.1	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-46.1										
FY 2012 Personal Services increases	SalAdj	523.6	523.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		523.6										
* Allocation Total *		14,403.0	11,989.6	247.3	1,922.4	243.7	0.0	0.0	0.0	137	0	0
Electronic Monitoring												
FY11 Conference Committee	ConfCom	2,215.0	918.9	0.0	1,145.0	151.1	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,362.7										
1005 GF/Prgm (DGF)		852.3										
ADN 20-1-0012 Transfer PCNs from Statewide Probation to Electronic Monitoring 20-4410, 20-4432 & 20-4453	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN 20-1-0017 Transfer General Fund Program Receipt authority from Prison Employment Program component	TrIn	438.8	438.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		438.8										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
FY 2012 Personal Services increases	SalAdj	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.7										
1005 GF/Prgm (DGF)		11.0										
* Allocation Total *		2,696.5	1,400.4	0.0	1,145.0	151.1	0.0	0.0	0.0	13	0	0
Community Jails												
FY11 Conference Committee	ConfCom	6,415.4	0.0	0.0	6,415.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,415.4										
Reverse - Kodiak Jail Continued Operations - Temporary	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Plug During Transition to New Facility												
1004 Gen Fund (UGF)		-300.0										
Kodiak Jail Continued Operations - Increased bed costs for new facility per SB65 funding methodology	Inc	188.0	0.0	0.0	188.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		188.0										
Increases associated with cost study of State inmate holds for Community Jails	IncM	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,300.0										
* Allocation Total *		7,603.4	0.0	0.0	7,603.4	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers												
FY11 Conference Committee	ConfCom	20,215.8	0.0	0.0	20,215.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		7.9										
1004 Gen Fund (UGF)		18,376.8										
1005 GF/Prgm (DGF)		1,831.1										

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Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Community Residential Centers (continued)												
ADN 20-1-0018 Transfer General Fund Program Receipt authority from Prison Employment Program component	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		500.0										
Increased Community Residential Centers Contracts Costs	IncM	933.5	0.0	0.0	933.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		933.5										
AMD: Community Residential Centers Contract Increase	IncM	257.5	0.0	0.0	257.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		257.5										
* Allocation Total *		21,906.8	0.0	0.0	21,906.8	0.0	0.0	0.0	0.0	0	0	0
Parole Board												
FY11 Conference Committee	ConfCom	803.5	661.1	41.7	76.2	24.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		803.5										
ADN 20-1-0003B FY 2011 Non-covered Salary Increase Year 1	FisNot11	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
1004 Gen Fund (UGF)		2.4										
FY 2012 Personal Services increases	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
* Allocation Total *		824.5	682.1	41.7	76.2	24.5	0.0	0.0	0.0	5	0	0
** Appropriation Total **		226,525.9	133,712.5	2,179.7	79,020.2	11,612.7	0.8	0.0	0.0	1288	1	0
Inmate Health Care												
Behavioral Health Care												
FY11 Conference Committee	ConfCom	7,395.0	5,266.2	15.0	1,365.8	748.0	0.0	0.0	0.0	49	0	0
1004 Gen Fund (UGF)		1,479.1										
1007 I/A Rcpts (Other)		444.8										
1037 GF/MH (UGF)		5,091.8										
1092 MHTAAR (Other)		379.3										
ADN 20-1-0003C FY 2011 Non-covered Salary Increase Year 1	FisNot11	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
1037 GF/MH (UGF)		11.1										
ADN 20-1-0002 Technical Adjustment - transfer PCN 20-5130 Mental Health Clinician III to Sex Offender Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 20-1-0011 Transfer unfunded positions and reclass to meet departmental needs associated with public safety	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
MH Trust: Dis Justice - Grant 1922.03 Corrections Mental Health Clinical Positions	IncM	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		164.0										
MH Trust: Dis Justice - Grant 571.06 Implement APIC Discharge Planning Model in Dept. of Corrections	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		210.0										
MH Trust: Dis Justice- Criminal Justice Technician	Inc	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		56.0										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		6.6										
1092 MHTAAR (Other)		-6.6										

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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care (continued)												
Behavioral Health Care (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
1037 GF/MH (UGF)		-0.7										
FY 2012 Personal Services increases	SalAdj	190.9	190.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.1										
1007 I/A Rcpts (Other)		11.0										
1037 GF/MH (UGF)		160.2										
1092 MHTAAR (Other)		6.6										
Reverse FY2011 MH Trust Recommendations	OTI	-379.3	-169.3	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-379.3										
* Allocation Total *		7,642.7	5,513.9	15.0	1,365.8	748.0	0.0	0.0	0.0	50	0	0
Physical Health Care												
FY11 Conference Committee	ConfCom	27,936.5	11,342.9	60.3	14,839.3	1,694.0	0.0	0.0	0.0	104	0	0
1004 Gen Fund (UGF)		17,814.5										
1005 GF/Prgm (DGF)		85.0										
1171 PFD Crim (DGF)		10,037.0										
ADN 20-1-0003C FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
Fund Change from PFD Criminal Funds to General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,322.0										
1171 PFD Crim (DGF)		-1,322.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-38.6	-38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38.6										
FY 2012 Personal Services increases	SalAdj	421.1	421.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		421.1										
AMD: Physical Health Care Costs	IncM	2,511.5	1,291.8	0.0	1,219.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,511.5										
Consolidate all PFD Criminal Funds into the Department of Corrections/Inmate Health Care	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7,205.3										
1171 PFD Crim (DGF)		7,205.3										
* Allocation Total *		32,346.3	13,033.0	60.3	17,559.0	1,694.0	0.0	0.0	0.0	104	0	0
** Appropriation Total **		39,989.0	18,546.9	75.3	18,924.8	2,442.0	0.0	0.0	0.0	154	0	0
Offender Habilitation												
Education Programs												
FY11 Conference Committee	ConfCom	665.3	188.9	10.0	318.2	148.2	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		111.7										
1004 Gen Fund (UGF)		497.3										
1007 I/A Rcpts (Other)		56.3										
ADN 20-1-0020 Line item transfer to balance personal services	LIT	0.0	8.7	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Offender Habilitation (continued)												
Education Programs (continued)												
FY 2012 Personal Services increases	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
* Allocation Total *		672.8	205.1	10.0	309.5	148.2	0.0	0.0	0.0	2	0	0
Vocational Education Programs												
FY11 Conference Committee	ConfCom	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1054 STEP (DGF)		150.0										
Consolidate all STEP funds into the Department of Labor and replace with GF.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
1054 STEP (DGF)		-150.0										
* Allocation Total *		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence Program												
FY11 Conference Committee	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
* Allocation Total *		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
Substance Abuse Treatment Program												
FY11 Conference Committee	ConfCom	2,519.8	164.7	10.0	2,333.1	12.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		837.5										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,611.5										
ADN 20-1-0020 Line item transfer to balance personal services	LIT	0.0	37.7	0.0	-37.7	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
* Allocation Total *		2,527.4	210.0	10.0	2,295.4	12.0	0.0	0.0	0.0	2	0	0
Sex Offender Management Program												
FY11 Conference Committee	ConfCom	2,736.4	561.0	10.0	2,153.4	12.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		2,736.4										
ADN 20-1-0002 Technical Adjustment - tranfer PCN 20-5130 Mental Health Clinician III from Behavioral Health	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 20-1-0020 Line item transfer to balance personal services	LIT	0.0	178.9	0.0	-178.9	0.0	0.0	0.0	0.0	0	0	0
ADN 20-1-0011 Transfer unfunded positions and reclass to meet departmental needs associated with public safety	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.0										
FY 2012 Personal Services increases	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.7										
* Allocation Total *		2,767.1	770.6	10.0	1,974.5	12.0	0.0	0.0	0.0	7	0	0
** Appropriation Total **		6,292.3	1,185.7	30.0	4,904.4	172.2	0.0	0.0	0.0	11	0	0

24 Hour Institutional Utilities

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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
24 Hour Institutional Utilities (continued)												
24 Hour Institutional Utilities												
FY11 Conference Committee	ConfCom	7,184.2	0.0	0.0	7,184.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,184.2										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		540.0										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-540.0	0.0	0.0	-540.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-540.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		540.0										
* Allocation Total *		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		287,532.3	159,139.1	2,346.4	111,643.2	14,402.8	0.8	0.0	0.0	1509	2	0
**** All Agencies Total ****		287,532.3	159,139.1	2,346.4	111,643.2	14,402.8	0.8	0.0	0.0	1509	2	0

Column Definitions

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.