

**2012 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
05-13Inc/Decs Column**

**Numbers and Language**

**Agency: Department of Corrections**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support</b>												
<b>Office of the Commissioner</b>												
FY2006 Correctional and Probation Officer Recruitment 1004 Gen Fund (UGF)	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
FY2006 AMD: Correction to FY2005 Lease Funding Transferred from Department of Administration 1004 Gen Fund (UGF)	Inc	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
FY2006 Technical correction reversing prior adjustment 1004 Gen Fund (UGF)	Dec	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
FY2006 CC: Correctional and Probation Officer Recruitment compromise reduction 1004 Gen Fund (UGF)	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit 1004 Gen Fund (UGF)	FisNot	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2006 Ch. 53, SLA 2005 (HB 98) Commissioner increase 1004 Gen Fund (UGF)	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 Eliminate Position Added in FY06 Mgt Plan 1004 Gen Fund (UGF)	Dec	-92.8	-92.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2008 Ch. 43, SLA 2007 (HB 215) - Task Force Re: Council on Domestic Violence 1004 Gen Fund (UGF)	FisNot	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Corrections Cost Avoidance and Crime Reduction Study 1004 Gen Fund (UGF) 1092 MHTAAR (Other)	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF)	FisNot	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Delete Policy and Program Specialist Position in the Commissioner's Office 1004 Gen Fund (UGF)	Dec	-132.3	-132.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>* Allocation Total *</b>		<b>14.2</b>	<b>-138.8</b>	<b>3.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit 1004 Gen Fund (UGF)	FisNot	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Add/Delete from Probation and Parole Director's Office to Administrative Services 1004 Gen Fund (UGF)	Inc	89.1	89.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Administration and Support (continued)</b>												
<b>Administrative Services (continued)</b>												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
<b>* Allocation Total *</b>		<b>99.0</b>	<b>99.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Information Technology MIS</b>												
FY2008 Change PFD Criminal Funds to GF to Combine all PFD Criminal Funds in 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)		536.5										
1171 PFD Crim (DGF)		-536.5										
FY2008 Reduce Funding for Position Added in FY07 Mgt Plan	Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-60.0										
FY2009 Add/Delete position and funding to Information Technology MIS from Statewide Probation	Inc	70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		70.8										
FY2010 FY2010 Federal Authorization for Statewide Automated Victim Information and Notification Programs Grant	IncOTI	183.9	0.0	0.0	91.9	92.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		183.9										
FY2013 Annual Licensing and Support Costs	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
<b>* Allocation Total *</b>		<b>394.7</b>	<b>10.8</b>	<b>0.0</b>	<b>291.9</b>	<b>92.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Research and Records</b>												
FY2007 Expansion of File Imaging Program to Anchorage Area	IncOTI	162.0	132.3	0.0	15.4	14.3	0.0	0.0	0.0	0	0	3
1004 Gen Fund (UGF)		162.0										
FY2008 Expansion of the File Imaging Program	IncOTI	180.0	150.3	0.0	15.4	14.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		180.0										
FY2009 Replace one-time funding for expansion of the file imaging program	IncOTI	180.0	150.3	0.0	15.4	14.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		180.0										
<b>* Allocation Total *</b>		<b>522.0</b>	<b>432.9</b>	<b>0.0</b>	<b>46.2</b>	<b>42.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b>DOC State Facilities Rent</b>												
FY2008 Palmer State Office Building / Criminal Justice Center Space	Inc	100.1	0.0	0.0	100.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.1										
FY2009 Palmer State Office Building / Criminal Justice Center Space	Inc	30.9	0.0	0.0	30.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.9										

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<b>Administration and Support (continued)</b>												
<b>DOC State Facilities Rent (continued)</b>												
* Allocation Total *		131.0	0.0	0.0	131.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,160.9	403.9	3.0	619.1	134.9	0.0	0.0	0.0	1	0	3
<b>Population Management</b>												
<b>Correctional Academy</b>												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	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										
* Allocation Total *		7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Facility-Capital Improvement Unit</b>												
FY2006 Increment for Correctional Facility Expansion Project	Inc	260.0	235.0	7.0	5.0	6.0	7.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		260.0										
* Allocation Total *		260.0	235.0	7.0	5.0	6.0	7.0	0.0	0.0	3	0	0
<b>Prison System Expansion</b>												
FY2008 Establish 2 PFT Positions for Start Up of the Mat Su Prison	Inc	235.4	235.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		235.4										
FY2009 Funding for increased contractual and travel obligations in planning and coordinating the new prison expansion	Inc	180.0	0.0	18.0	162.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		180.0										
FY2011 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										
* Allocation Total *		417.9	237.9	18.0	162.0	0.0	0.0	0.0	0.0	2	0	0
<b>Facility Maintenance</b>												
FY2007 Increase I/A authority for Department maintenance costs from Institutions to more accurately reflect these charges	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,000.0										
FY2009 Increase Inter-Agency Receipt Authority for Department Maintenance Costs	Inc	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,500.0										
* Allocation Total *		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
<b>Classification and Furlough</b>												
FY2006 Delete Substance Abuse Assessment Specialist position and Funding	Dec	-63.1	-63.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-31.3										
1092 MHTAAR (Other)		-31.8										

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<b>Population Management (continued)</b>												
<b>Classification and Furlough (continued)</b>												
FY2008 AMD: Increase Electronic Monitoring Program to 50 Offenders	Inc	881.1	0.0	0.0	730.0	151.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		881.1										
<b>* Allocation Total *</b>		<b>818.0</b>	<b>-63.1</b>	<b>0.0</b>	<b>730.0</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Out-of-State Contractual</b>												
FY2006 Corrections Corporation of America, Florence Arizona Contract Increase	Inc	3,077.6	0.0	0.0	3,077.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,077.6										
FY2007 Florence Arizona Contract Facility Increase	Inc	2,658.4	0.0	0.0	2,658.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,658.4										
FY2007 Florence Arizona Contract Facility Increase	Inc	693.3	0.0	0.0	693.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		693.3										
FY2008 Arizona Contract Increase from 900 to 1,250 Beds	Inc	8,105.4	0.0	0.0	8,105.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8,105.4										
FY2008 AMD: Reduce Arizona Contract from 1,250 to 900 Beds	Dec	-7,673.2	0.0	0.0	-7,673.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7,673.2										
FY2009 Arizona Contract Bed Rate Increase	Inc	343.0	0.0	0.0	343.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		343.0										
FY2010 Increased Out-of-State Contract Bed Rate for FY2010	Inc	381.1	0.0	0.0	381.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		381.1										
FY2012 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										
FY2013 Out-of-State Contract Daily Rate Increase Adjusted for Reduced Out-of-State Prisoner Count During Transfer Back to AK	IncM	385.0	0.0	0.0	385.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		385.0										
<b>* Allocation Total *</b>		<b>10,107.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10,107.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Offender Habilitation Programs</b>												
FY2006 Expand Sex Offenders Risk Assessment Project for Polygraph & Containment Model	Inc	500.0	150.0	0.0	350.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		500.0										
FY2006 PFD reduction to be replaced with GF	Inc	854.6	0.0	0.0	854.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		854.6										
FY2006 PFD reduction to be replaced with GF	Dec	-854.6	0.0	0.0	-854.6	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		-854.6										

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<b>Population Management (continued)</b>												
<b>Offender Habilitation Programs (continued)</b>												
FY2007 Replace MHTAAR with GFMH per Mental Health Trust Recommendation	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-25.0										
FY2007 Residential Substance Abuse Treatment (RSAT) Program Funding Request	Inc	565.6	30.0	6.5	519.1	6.5	3.5	0.0	0.0	0	0	0
1037 GF/MH (UGF)		565.6										
FY2008 Implementation of fiscal note related to Criminal Sentencing & Polygraphing (Ch 14 SLA06-SB 218)	Inc	591.0	0.0	0.0	591.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		591.0										
FY2008 Replace RSAT Program Aftercare Funding with GF	Inc	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		46.0										
FY2008 AMD: Residential Substance Abuse Program Match Funding Reduction	Dec	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-46.0										
FY2008 Establishing 2 PFT Chaplain Positions (Spring Creek and Anchorage Complex) in order to continue the Chaplaincy Program	Inc	136.4	136.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		136.4										
FY2008 AMD: Withdraw Request to Establish Two Chaplains	Dec	-136.4	-136.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-136.4										
FY2008 Transfer PFD Criminal Funds to GF to Combine all PFD Criminal Funds in Inmate Health Care CU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		322.8										
1171 PFD Crim (DGF)		-322.8										
FY2008 PERS adjustment of unrealizable receipts	Dec	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-5.9										
FY2009 Substance Abuse Program	Inc	801.0	0.0	0.0	791.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		451.8										
1171 PFD Crim (DGF)		349.2										
FY2009 Continue 3rd year of the Fiscal Note for Criminal Sentencing and Polygraphing (Ch 14 SLA06-SB 218)	Inc	470.3	0.0	0.0	470.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		470.3										
FY2009 Residential Substance Abuse Treatment (RSAT) Program funding increase	Inc	331.8	0.0	0.0	331.8	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		331.8										
FY2009 CC: Use GF for Substance Abuse Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		349.2										
1171 PFD Crim (DGF)		-349.2										
FY2009 CC: Use GF in Residential Substance Abuse Treatment (RSAT) Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		331.8										
1171 PFD Crim (DGF)		-331.8										

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<b>Population Management (continued)</b>												
<b>Offender Habilitation Programs (continued)</b>												
FY2011 Construction Apprenticeship Program funding request	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
<b>* Allocation Total *</b>		<b>3,378.8</b>	<b>174.1</b>	<b>6.5</b>	<b>3,178.2</b>	<b>16.5</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Institution Director's Office</b>												
FY2006 SB170 Criminal Law/Sentencing/Probation/Parole	Inc	54.6	0.0	0.0	54.6	0.0	0.0	0.0	0.0	0	0	0
Fiscal Note Increase												
1004 Gen Fund (UGF)		54.6										
FY2006 Increased Heating Fuel Costs for 24 hour Institutions	Inc	70.7	0.0	0.0	70.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.7										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee	FisNot	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Benefit												
1004 Gen Fund (UGF)		7.9										
FY2011 FY2011 Wage, Health Insurance, and Geographical	Inc	8,100.0	0.0	0.0	8,100.0	0.0	0.0	0.0	0.0	0	0	0
Differential Increases for the ACOA Bargaining Unit												
1002 Fed Rcpts (Fed)		100.0										
1004 Gen Fund (UGF)		8,000.0										
FY2011 Remove duplicated appropriation for FY11 Wage, HI,	Dec	-8,100.0	0.0	0.0	-8,100.0	0.0	0.0	0.0	0.0	0	0	0
and Geographical Differential Increases for the ACOA												
Bargaining Unit												
1002 Fed Rcpts (Fed)		-100.0										
1004 Gen Fund (UGF)		-8,000.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees Salary Increase												
1004 Gen Fund (UGF)		2.9										
FY2012 Increased prison population as a consequence of	Inc	136.9	77.1	1.5	50.4	7.9	0.0	0.0	0.0	0	0	0
SB222: Sexual Assault, Child Porn, Distribution of Indecent												
Materials												
1004 Gen Fund (UGF)		136.9										
<b>* Allocation Total *</b>		<b>273.0</b>	<b>87.9</b>	<b>1.5</b>	<b>175.7</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Prison Employment Program</b>												
FY2007 Ch. 58, SLA 2006 (SB 310) Employment of Prisoners	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1059 Corr Ind (DGF)		-3,230.0										
1156 Rcpt Svcs (DGF)		3,230.0										
FY2008 Deletion of 3 PFT Positions and Excess Authority	Dec	-1,000.0	-335.0	0.0	0.0	-665.0	0.0	0.0	0.0	-3	0	0
1156 Rcpt Svcs (DGF)		-1,000.0										
FY2011 Budget Clarification Project fund change to reflect	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Industry Program Receipts (Laundry, etc.)												
1005 GF/Prgm (DGF)		2,285.6										
1156 Rcpt Svcs (DGF)		-2,285.6										

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<b>Population Management (continued)</b>												
<b>Prison Employment Program (continued)</b>												
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		14.1										
1156 Rcpt Svcs (DGF)		-14.1										
FY2012 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										
<b>* Allocation Total *</b>		<b>-2,360.9</b>	<b>-335.0</b>	<b>-47.7</b>	<b>-473.4</b>	<b>-1,456.3</b>	<b>-48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>Inmate Transportation</b>												
FY2006 Eliminate Kotzebue-Nome prisoner transport RSA w/Public Safety (Kotzebue contract re-established in FY06)	Dec	-379.6	0.0	0.0	-379.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-379.6										
FY2006 Procure Services for misdemeanor prisoner transport to/from Anchorage area correction facilities for court appearances	Inc	461.9	0.0	0.0	461.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		461.9										
FY2006 Veto Transport for Municipality of Anchorage Offenders to Court Hearings	Veto	-461.9	0.0	0.0	-461.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-461.9										
FY2007 Inmate Transportation Increases	Inc	414.0	0.0	414.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		414.0										
FY2012 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	0	0
1004 Gen Fund (UGF)		37.9										
<b>* Allocation Total *</b>		<b>72.3</b>	<b>37.9</b>	<b>414.0</b>	<b>-379.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Point of Arrest</b>												
FY2007 Point of Arrest Transportation Increases	Inc	121.5	0.0	121.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		121.5										
<b>* Allocation Total *</b>		<b>121.5</b>	<b>0.0</b>	<b>121.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Anchorage Correctional Complex</b>												
FY2007 Increase of Anchorage Correctional Complex Security Staffing	Inc	801.0	251.0	16.9	176.0	357.1	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		801.0										
FY2008 General Fund increase due to unrealizable federal receipts for Correctional Officers	Inc	68.8	68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.8										
FY2008 Unrealizable federal receipts for Correctional Officers	Dec	-68.8	-68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-68.8										
FY2008 AMD: Increased Commodities Costs	Inc	238.1	0.0	0.0	0.0	238.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		238.1										
FY2008 Eliminate 1 FTE Position Added in FY07 Mgt Plan	Dec	-97.0	-97.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-97.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>												
<b>Anchorage Correctional Complex (continued)</b>												
FY2008 PERS adjustment of unrealizable receipts	Dec	-360.4	-360.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-360.4										
FY2009 Reduce funding for Federal Revenue Shortfall due to decline in federal prisoners and prisoner man days	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
FY2009 Replace lost Federal Revenue due to decline in federal prisoners and prisoner man days	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	Inc	475.5	475.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		475.5										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-33.2										
1004 Gen Fund (UGF)		33.2										
FY2011 Budget Clarification Project fund change to reflect inmate phone receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		204.0										
1156 Rcpt Svcs (DGF)		-204.0										
FY2011 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										
FY2012 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										
<b>* Allocation Total *</b>		<b>1,879.7</b>	<b>1,039.6</b>	<b>16.9</b>	<b>176.0</b>	<b>647.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Anvil Mountain Correctional Center</b>												
FY2008 AMD: Increased Commodities Costs	Inc	30.2	0.0	0.0	0.0	30.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.2										
FY2008 Eliminate 1 FTE Position Added in FY07 Mgt Plan	Dec	-84.2	-84.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-84.2										
FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	Inc	64.1	64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.1										
FY2012 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										
<b>* Allocation Total *</b>		<b>189.0</b>	<b>151.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>



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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>												
<b>Combined Hiland Mountain Correctional Center</b>												
FY2008 Increase for Combined Hiland Mountain Correctional Center Water System Annual Operating Cost	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
FY2008 AMD: Increased Costs for Combined Hiland Mountain Correctional Center Water System	Inc	78.0	0.0	0.0	78.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		78.0										
FY2008 AMD: Increased Commodities Costs	Inc	90.4	0.0	0.0	0.0	90.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.4										
FY2008 Eliminate 2 FTE Positions Added in FY07 Mgt Plan	Dec	-141.0	-141.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-141.0										
FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	Inc	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.1										
FY2012 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										
<b>* Allocation Total *</b>		<b>468.7</b>	<b>185.7</b>	<b>0.0</b>	<b>168.0</b>	<b>115.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Correctional Center</b>												
FY2008 Establish funding for 19 New Positions for accomodating increased prisoner population and maintaining public safety	Inc	1,255.5	1,255.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,255.5										
FY2008 AMD: Increased Commodities Costs	Inc	61.3	0.0	0.0	0.0	61.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		61.3										
FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	Inc	104.4	104.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		104.4										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY2012 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										
<b>* Allocation Total *</b>		<b>1,681.1</b>	<b>1,604.0</b>	<b>0.0</b>	<b>0.0</b>	<b>77.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Goose Creek Correctional Center</b>												
FY2010 AMD: Establish Statutory Designated Program Receipt Authority	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		250.0										
FY2012 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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>												
<b>Goose Creek Correctional Center (continued)</b>												
FY2012 CC: Phased-in opening of Goose Creek Correctional Center (continued)												
1004 Gen Fund (UGF)		2,400.0										
L FY2012 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										
FY2013 Goose Creek Correctional Center Operating Costs	Inc	29,061.2	16,064.2	0.0	8,819.7	4,177.3	0.0	0.0	0.0	192	0	0
1004 Gen Fund (UGF)		29,061.2										
<b>* Allocation Total *</b>		<b>32,911.2</b>	<b>16,204.5</b>	<b>0.0</b>	<b>12,481.9</b>	<b>4,224.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>192</b>	<b>0</b>	<b>0</b>
<b>Ketchikan Correctional Center</b>												
FY2008 AMD: Increased Commodities Costs	Inc	16.9	0.0	0.0	0.0	16.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.9										
FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	Inc	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.7										
FY2012 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
1004 Gen Fund (UGF)		103.2										
<b>* Allocation Total *</b>		<b>160.8</b>	<b>140.4</b>	<b>0.0</b>	<b>0.0</b>	<b>20.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Lemon Creek Correctional Center</b>												
FY2008 AMD: Increased Commodities Costs	Inc	57.0	0.0	0.0	0.0	57.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.0										
FY2008 Establish Portable Housing Unit (PHU) for Offenders	Inc	57.1	0.0	0.0	0.0	57.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.1										
FY2008 Establish Portable Housing Unit (PHU) for Offenders	IncOTI	98.5	0.0	0.0	0.0	98.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.5										
FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	Inc	135.7	135.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		135.7										
FY2012 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										
FY2012 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										
<b>* Allocation Total *</b>		<b>968.3</b>	<b>391.8</b>	<b>0.0</b>	<b>350.0</b>	<b>226.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Matanuska-Susitna Correctional Center</b>												
FY2008 AMD: Increased Commodities Costs	Inc	24.7	0.0	0.0	0.0	24.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.7										
FY2008 Eliminate 1 FTE Position Added in FY07 Mgt Plan	Dec	-107.0	-107.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>												
<b>Matanuska-Susitna Correctional Center (continued)</b>												
FY2008 Eliminate 1 FTE Position Added in FY07 Mgt Plan (continued)												
1004 Gen Fund (UGF)		-107.0										
FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	Inc	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.3										
FY2012 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										
<b>* Allocation Total *</b>		<b>54.6</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0</b>	<b>30.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Palmer Correctional Center</b>												
FY2008 AMD: Increased Commodities Costs	Inc	113.4	0.0	0.0	0.0	113.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		113.4										
FY2008 Establish Portable Housing Units (PHU's) for Offenders	Inc	562.6	453.4	0.0	5.6	103.6	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		562.6										
FY2008 Establish Portable Housing Units (PHU's) for Offenders	IncOTI	197.0	0.0	0.0	0.0	197.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		197.0										
FY2008 Eliminate 1 FTE Position Added in FY07 Mgt Plan	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-100.0										
FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	Inc	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
FY2012 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										
<b>* Allocation Total *</b>		<b>1,135.4</b>	<b>684.5</b>	<b>0.0</b>	<b>5.6</b>	<b>445.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Spring Creek Correctional Center</b>												
FY2008 AMD: Increased Commodities Costs	Inc	141.3	0.0	0.0	0.0	141.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		141.3										
FY2008 Eliminate 2 FTE Positions Added in FY07 Mgt Plan	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-150.0										
FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	Inc	708.4	708.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		708.4										
FY2012 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										
FY2012 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										
<b>* Allocation Total *</b>		<b>1,533.0</b>	<b>1,357.7</b>	<b>0.0</b>	<b>0.0</b>	<b>175.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>												
<b>Wildwood Correctional Center</b>												
FY2008 AMD: Increased Commodities Costs	Inc	107.0	0.0	0.0	0.0	107.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		107.0										
FY2009 Building Conversion for 80 Bed Offender Housing Units	Inc	1,115.0	751.9	1.9	194.2	167.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,106.9										
1156 Rcpt Svcs (DGF)		8.1										
FY2009 Building Conversion for 80 Bed Offender Housing Units	IncOTI	302.2	0.0	0.0	0.0	302.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		302.2										
FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	Inc	68.3	68.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.3										
FY2010 Remove portion of base-funding for incomplete Wildwood Bldg. Conversion	Dec	-897.5	-534.4	-1.9	-194.2	-167.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-889.4										
1156 Rcpt Svcs (DGF)		-8.1										
FY2011 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										
FY2011 Budget Clarification Project fund change to reflect 25% collection of offenders wages earned OUTSIDE of facility	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.0										
1156 Rcpt Svcs (DGF)		-8.0										
FY2012 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										
<b>* Allocation Total *</b>		<b>2,179.6</b>	<b>1,099.9</b>	<b>1.9</b>	<b>245.3</b>	<b>832.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>Yukon-Kuskokwim Correctional Center</b>												
FY2008 AMD: Increased Commodities Costs	Inc	26.7	0.0	0.0	0.0	26.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.7										
FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	Inc	92.1	92.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		92.1										
FY2012 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										
<b>* Allocation Total *</b>		<b>302.6</b>	<b>267.5</b>	<b>0.0</b>	<b>0.0</b>	<b>35.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Point MacKenzie Correctional Farm</b>												
FY2008 AMD: Increased Commodities Costs	Inc	32.6	0.0	0.0	0.0	32.6	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
<b>Population Management (continued)</b>												
<b>Point MacKenzie Correctional Farm (continued)</b>												
FY2008 AMD: Increased Commodities Costs (continued)												
1004 Gen Fund (UGF)		32.6										
FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	Inc	114.7	114.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.7										
FY2012 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										
<b>* Allocation Total *</b>		229.2	188.8	0.0	0.0	40.4	0.0	0.0	0.0	0	0	0
<b>Probation and Parole Director's Office</b>												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	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										
FY2007 Unallocated reduction of 10% of requested FY07 increments excepting out of state contracts, community jails, and CRCs.	Dec	-57.7	0.0	0.0	0.0	0.0	0.0	0.0	-57.7	0	0	0
1004 Gen Fund (UGF)		-57.7										
FY2008 Reduce Uncollectable Inter-Agency Receipt Authority	Dec	-128.4	0.0	0.0	-128.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-128.4										
FY2008 AMD: Delete Federal Re-Entry Grant	Dec	-777.4	0.0	-122.2	-493.1	-156.1	-6.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-777.4										
FY2008 PERS adjustment of unrealizable receipts	Dec	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-6.9										
FY2009 Add/Delete from Probation and Parole Director's Office to Administrative Services	Dec	-89.1	-89.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-89.1										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		-2.0										
FY2011 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										
FY2012 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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>												
<b>Probation and Parole Director's Office (continued)</b>												
FY2012 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										
<b>* Allocation Total *</b>		<b>-1,049.1</b>	<b>-85.6</b>	<b>-122.2</b>	<b>-621.5</b>	<b>-156.1</b>	<b>-6.0</b>	<b>0.0</b>	<b>-57.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Probation and Parole</b>												
FY2007 Increased Caseloads in Anchorage, Kenai and Palmer	Inc	594.5	391.6	37.8	116.2	48.9	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		594.5										
FY2007 Ch. 51, SLA 2006 (SB 237) Additional Judges/Judges' Salary	FisNot	293.7	208.2	18.0	39.6	27.9	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		293.7										
FY2008 Implementation of Criminal Sentencing & Polygraphing (Ch 14 SLA06-SB 218)	Inc	195.8	138.8	12.0	26.4	18.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		195.8										
FY2008 Second year fiscal note for Increased Probation Officers Due to Increased Judges (Ch 51 SLA06-SB 237)	Inc	275.4	210.6	18.0	39.6	7.2	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		275.4										
FY2009 Continue 3rd year of the Fiscal Note for Criminal Sentencing and Polygraphing (Ch 14 SLA06-SB 218)	Inc	282.2	138.8	36.0	79.2	28.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		282.2										
FY2009 Add/Delete position and funding to Information Technology MIS from Statewide Probation	Dec	-70.8	-70.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-70.8										
FY2012 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
1007 I/A Rcpts (Other)		200.0										
FY2013 Targeted Supervised Release of Domestic Violence and/or Sexual Assault Felons	Inc	338.9	287.9	10.5	25.5	15.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		338.9										
FY2013 Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) Participants	IncM	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		200.0										
<b>* Allocation Total *</b>		<b>2,309.7</b>	<b>1,559.1</b>	<b>132.3</b>	<b>472.5</b>	<b>145.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>Electronic Monitoring</b>												
FY2011 Budget Clarification Project fund change to reflect funds collected from offenders placed on electronic monitoring	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		851.7										
1156 Rcpt Svcs (DGF)		-851.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>												
<b>Electronic Monitoring (continued)</b>												
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.6										
1156 Rcpt Svcs (DGF)		-0.6										
FY2013 Expand Electronic Monitoring Program Within Anchorage, Palmer, Juneau	Inc	309.1	306.2	0.0	2.9	0.0	0.0	0.0	0.0	4	0	0
1005 GF/Prgm (DGF)		309.1										
<b>* Allocation Total *</b>		<b>309.1</b>	<b>306.2</b>	<b>0.0</b>	<b>2.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Community Jails</b>												
FY2006 Increase Community Jail Contracts and Re-Establish Kotzebue Jail Contract	Inc	1,080.7	0.0	0.0	1,080.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,080.7										
FY2006 Unnecessary prisoner transport funding due to Kotzebue Jail agreement	Dec	-379.6	0.0	0.0	-379.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-379.6										
FY2006 reverse: Unnecessary prisoner transport funding due to Kotzebue Jail agreement	Inc	379.6	0.0	0.0	379.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		379.6										
FY2006 Increased rate agreed upon with City of Kotzebue for community jail contract.	Inc	151.5	0.0	0.0	151.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		151.5										
FY2007 Increase Community Jail Funding	Inc	558.0	0.0	0.0	558.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		558.0										
FY2011 Temporary increase in Kodiak Jail operating costs due to transition into new building	IncOTI	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										
FY2012 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										
FY2012 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										
FY2013 AMD: Community Jails Funding	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
<b>* Allocation Total *</b>		<b>4,178.2</b>	<b>0.0</b>	<b>0.0</b>	<b>4,178.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Residential Centers</b>												
FY2011 Increase Community Residential Centers by 43 Beds	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY2011 Increased Community Residential Centers Contracts Costs	Inc	337.9	0.0	0.0	337.9	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
<b>Population Management (continued)</b>												
<b>Community Residential Centers (continued)</b>												
FY2011 Increased Community Residential Centers Contracts Costs (continued)												
1004 Gen Fund (UGF)		337.9										
FY2011 Budget Clarification Project fund change to reflect 25% collection of offenders wages earned outside of facility	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,831.1										
1156 Rcpt Svcs (DGF)		-1,831.1										
FY2012 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										
FY2012 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										
FY2013 Annual Contractual Consumer Price Index (CPI) Increase for Community Residential Centers	IncM	852.7	0.0	0.0	852.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		852.7										
FY2013 Expand Cordova Center CRC Transitional Custody Facility by 50 Beds	Inc	1,562.0	0.0	0.0	1,562.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,562.0										
<b>* Allocation Total *</b>		<b>4,443.6</b>	<b>0.0</b>	<b>0.0</b>	<b>4,443.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Parole Board</b>												
FY2006 Increased Parole Board Member Compensation & Travel Costs	Inc	106.5	0.0	65.0	41.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		106.5										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
FY2008 Parole Board Increase for Contractual, Supplies, Travel, and Personal Services	Inc	125.0	69.1	30.0	6.1	19.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
FY2008 CC: Reduce Funding for Parole Board Increase for Contractual, Supplies, Travel, and Personal Services	Dec	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
FY2011 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										
<b>* Allocation Total *</b>		<b>226.3</b>	<b>63.9</b>	<b>95.0</b>	<b>47.6</b>	<b>19.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>												
<b>OLD Community Residential Centers</b>												
FY2007 Replace GF Due to Increases in the PFD Appropriations in Lieu of Dividends to Criminals Funding Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-314.6										
1171 PFD Crim (DGF)		314.6										
FY2007 Increased Contract Costs for Community Residential Centers (CRC's)	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0										
FY2007 Close Parkview Community Residential Center and relocate residents to other community residential centers	Dec	-2,451.3	0.0	0.0	-2,451.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,451.3										
FY2008 Fund Change from General Funds to PFD Criminal Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,619.9										
1171 PFD Crim (DGF)		1,619.9										
FY2008 AMD: Increased Community Residential Centers Contracts Costs	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
FY2008 AMD: Increase Community Residential Centers by 100 Beds	Inc	2,520.7	0.0	0.0	2,520.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,520.7										
FY2008 Switch PFD Criminal Funds to GF to Combine all PFD Criminal Funds in 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)		4,567.9										
1171 PFD Crim (DGF)		-4,567.9										
FY2009 Increased Community Residential Centers Contracts Costs	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
FY2010 Increase Community Residential Centers by 43 Beds	Inc	719.2	0.0	0.0	719.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		719.2										
<b>* Allocation Total *</b>		<b>3,538.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,538.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unallocated</b>												
FY2013 CC: Prevent Over-Appropriation During Inmate Transition from Colorado back to Alaska	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
<b>* Allocation Total *</b>		<b>-1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>74,245.5</b>	<b>25,565.2</b>	<b>644.7</b>	<b>42,494.1</b>	<b>5,643.2</b>	<b>-44.0</b>	<b>0.0</b>	<b>-57.7</b>	<b>231</b>	<b>0</b>	<b>0</b>

**Inmate Health Care**

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<b>Inmate Health Care (continued)</b>												
<b>Inmate Health Care</b>												
FY2006 Stabilize funding for Jail Alternative Services / Palmer Mental Health Courts	Inc	202.1	80.0	10.0	107.1	5.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		201.5										
1092 MHTAAR (Other)		0.6										
FY2006 Community Re-entry of Offenders with Co-Occurring Disorders	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		35.0										
1092 MHTAAR (Other)		35.0										
FY2006 Decrement the Comprehensive Profiling of Trust Beneficiaries	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-150.0										
FY2006 Reduce MHTAAR from FY05 PERS Rate Salary Adjustment	Dec	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1.8										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	76.3	76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.1										
1037 GF/MH (UGF)		36.2										
FY2007 Replace MHTAAR with GFMH per Mental Health Trust Recommendation	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
FY2007 Increased Inmate Health Care costs	Inc	1,170.0	0.0	0.0	720.0	450.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,170.0										
FY2007 Continue Implementation of Community Re-entry of Offenders with Co-Occurring Disorders (APIC) Program	Inc	364.0	0.0	0.0	364.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		189.0										
1092 MHTAAR (Other)		175.0										
FY2007 Decrement MHTAAR funding for JAS program per Mental Health Trust Recommendations	Dec	-13.6	0.0	0.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-13.6										
FY2007 AMD: Nursing Wage Study Increase	Inc	439.0	0.0	0.0	439.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		439.0										
FY2007 Ch. 48, SLA 2006 (HB 485) State Pharmacists/Doctors: Exempt Service	FisNot	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.7										
FY2008 Nurses Market Based Pay Study Increase for the Second Range	Inc	439.0	439.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		439.0										
FY2008 Increase general fund program receipts authorization to align with increased Medical Co-Pay Collections	Inc	57.1	0.0	0.0	57.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		57.1										
FY2008 Increase in Funding for Inmate Health Care	Inc	1,900.0	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,900.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Inmate Health Care (continued)</b>												
<b>Inmate Health Care (continued)</b>												
FY2008 Replace MHTAAR funds with GF for Sub Acute Medical Unit	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		25.0										
1092 MHTAAR (Other)		-25.0										
FY2008 Transfer GF to PFD Crime Fund to Combine all PFD Crime Funds in One Allocation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,427.2										
1171 PFD Crim (DGF)		5,427.2										
FY2008 Eliminate 1 FTE Position Added in FY07 Mgt Plan	Dec	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-115.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-12.4										
FY2009 MH Trust: Disability Justice - Implement Assess, Plan, Identify, Coordinate (APIC) Model	Inc	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
1092 MHTAAR (Other)		210.0										
FY2009 Mental Health Services	Inc	446.0	438.5	0.0	0.0	7.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		223.0										
1092 MHTAAR (Other)		223.0										
FY2009 CC: Reduce Funding and Positions for Mental Health Services Increment	Dec	-200.0	-192.5	0.0	0.0	-7.5	0.0	0.0	0.0	-7	0	0
1004 Gen Fund (UGF)		-100.0										
1092 MHTAAR (Other)		-100.0										
FY2009 Increased Inmate Health Care costs	Inc	2,126.9	121.9	0.0	2,005.0	0.0	0.0	0.0	0.0	2	0	0
1171 PFD Crim (DGF)		2,126.9										
FY2009 MHTAAR Recommendations - Mental Health Clinicians for Mental Health Courts - RSA with Courts	Inc	169.0	169.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		169.0										
FY2009 Replace GF with PFD Criminal Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-787.7										
1171 PFD Crim (DGF)		787.7										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.8										
1171 PFD Crim (DGF)		-14.8										
FY2010 Costs Associated with Sex Offender Treatment and Polygraph Examinations [Ch 14 SLA06 (SB 218)]	Inc	242.6	0.0	0.0	242.6	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		242.6										
FY2010 Increase Mental Health Services	Inc	444.8	0.0	0.0	444.8	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		444.8										
FY2010 Establish an Institutional Sex Offender Treatment Program	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		200.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Inmate Health Care (continued)</b>												
<b>Inmate Health Care (continued)</b>												
FY2010 Expand Institutional Out-Patient Substance Abuse Treatment Program	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		257.3										
1171 PFD Crim (DGF)		242.7										
FY2010 MH Trust: Disability Justice - Grant 571.04 Implement APIC Discharge Planning Model in Dept. of Corrections	IncOTI	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		210.0										
FY2010 MH Trust: Disability Justice - Corrections Mental Health Clinical Positions	IncOTI	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		164.0										
FY2010 MH Trust: Disability Justice - Critical Incident Stress Management and Moral Reconciliation Therapy Training/materials	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		12.5										
FY2010 AMD: MH Trust: Dis Justice - Critical Incident Stress Management and Moral Reconciliation Therapy Training / Materials	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-12.5										
FY2010 Secured Detoxification and Treatment for Involuntary Substance Abuse Commitment	IncOTI	1,225.0	0.0	0.0	1,225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,225.0										
FY2010 Funding source change for the purposes of tracking GF/MH - technical correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,225.0										
1037 GF/MH (UGF)		1,225.0										
<b>* Allocation Total *</b>		<b>10,143.7</b>	<b>1,097.7</b>	<b>10.0</b>	<b>8,581.0</b>	<b>455.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health Care</b>												
FY2010 Eliminate PFD Criminal funds in order to concentrate the fund source in the Physical Health Care allocation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,130.1										
1171 PFD Crim (DGF)		-1,130.1										
FY2010 CC: Reduction of Secured Detoxification and Treatment	Dec	-725.0	0.0	0.0	-725.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-725.0										
L FY2010 Reappropriates money from HSS Behavioral Health Admin to DOC for secure detoxification, sec. 6, Ch 14, SLA09, P13, L22	ReAprop	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										
FY2011 MH Trust: Dis Justice - Grant 571.05 Implement APIC Discharge Planning Model in Dept. of Corrections	IncOTI	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		210.0										
FY2011 MH Trust: Dis Justice - Grant 1922.02 Corrections Mental Health Clinical Positions	IncOTI	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		164.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Inmate Health Care (continued)</b>												
<b>Behavioral Health Care (continued)</b>												
FY2011 Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF with I/A. 1007 I/A Rcpts (Other) 207.2	Inc	207.2	0.0	0.0	207.2	0.0	0.0	0.0	0.0	0	0	0
FY2011 Increase Interagency Authority to cover Therapeutic Courts related GGU increases transferred to Court System 1007 I/A Rcpts (Other) 6.0	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1037 GF/MH (UGF) 11.1	FisNot	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 MH Trust: Dis Justice - Grant 1922.03 Corrections Mental Health Clinical Positions 1092 MHTAAR (Other) 164.0	IncM	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 MH Trust: Dis Justice - Grant 571.06 Implement APIC Discharge Planning Model in Dept. of Corrections 1092 MHTAAR (Other) 210.0	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 MH Trust: Dis Justice- Criminal Justice Technician 1092 MHTAAR (Other) 56.0	Inc	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases 1037 GF/MH (UGF) 6.6 1092 MHTAAR (Other) -6.6	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 MH Trust: Dis Justice- Training for DOC Mental Health Staff 1092 MHTAAR (Other) 15.0	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 MH Trust: Dis Justice- Increased capacity for the Institutional Discharge Program (IDP+) 1037 GF/MH (UGF) 106.4	Inc	106.4	106.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with \$11.2 Inc) 1092 MHTAAR (Other) 56.0	IncM	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with \$56.0 IncM) 1092 MHTAAR (Other) 11.2	Inc	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC(paired with \$142.5 Inc) 1092 MHTAAR (Other) 210.0	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC(paired with \$210.0 IncM) 1037 GF/MH (UGF) 92.5 1092 MHTAAR (Other) 50.0	Inc	142.5	0.0	0.0	142.5	0.0	0.0	0.0	0.0	0	0	0
FY2013 MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions (paired with \$191.0 inc) 1092 MHTAAR (Other) 164.0	IncM	164.0	164.0	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
<b>Inmate Health Care (continued)</b>												
<b>Behavioral Health Care (continued)</b>												
FY2013 MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions (paired with \$164.0 incm)	Inc	191.0	191.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		191.0										
<b>* Allocation Total *</b>		<b>1,699.4</b>	<b>929.7</b>	<b>0.0</b>	<b>769.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Physical Health Care</b>												
FY2010 Concentrate all available PFD Criminal funds in the Physical Health Care allocation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,388.6										
1171 PFD Crim (DGF)		1,388.6										
FY2010 CC: Concentrate all available PFD Criminal funds in the Physical Health Care allocation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-381.9										
1171 PFD Crim (DGF)		381.9										
FY2011 Fund Change from PFD Criminal Funds to General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		859.5										
1171 PFD Crim (DGF)		-859.5										
FY2011 AMD: Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs	Inc	3,050.8	0.0	0.0	3,050.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,050.8										
FY2011 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										
FY2012 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										
FY2012 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										
FY2012 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										
FY2012 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										
FY2013 Replace Estimated Reduction of Permanent Fund Dividend (PFD) Criminal Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,029.9										
1171 PFD Crim (DGF)		-1,029.9										
<b>* Allocation Total *</b>		<b>7,078.1</b>	<b>1,307.6</b>	<b>0.0</b>	<b>5,770.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>18,921.2</b>	<b>3,335.0</b>	<b>10.0</b>	<b>15,121.2</b>	<b>455.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Probation and Parole</b>												
<b>Probation Region 1</b>												
FY2006 Increased Lease Costs for Probation Offices	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
<b>* Allocation Total *</b>		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<b>Offender Habilitation</b>												
<b>Vocational Education Programs</b>												
FY2011 Change fund source for Construction Apprenticeship	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program increment - GF to STEP funds												
1004 Gen Fund (UGF)		-150.0										
1054 STEP (DGF)		150.0										
FY2012 Consolidate all STEP funds into the Department of	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor and replace with GF.												
1004 Gen Fund (UGF)		150.0										
1054 STEP (DGF)		-150.0										
FY2013 Expanded Vocational Education Support and Services	Inc	156.0	0.0	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		156.0										
<b>* Allocation Total *</b>		156.0	0.0	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0
<b>Substance Abuse Treatment Program</b>												
FY2013 Expand Substance Abuse Treatment Program	Inc	1,380.5	0.0	0.0	1,380.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,380.5										
<b>* Allocation Total *</b>		1,380.5	0.0	0.0	1,380.5	0.0	0.0	0.0	0.0	0	0	0
<b>Sex Offender Management Program</b>												
FY2013 Expanded Bethel Sex Offender Management Program	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Support												
1004 Gen Fund (UGF)		150.0										
FY2013 Implement an Institutional Sex Offender Management	Inc	200.0	50.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Program Within the MatSu Area												
1004 Gen Fund (UGF)		200.0										
<b>* Allocation Total *</b>		350.0	50.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		1,886.5	50.0	0.0	1,836.5	0.0	0.0	0.0	0.0	0	0	0
<b>24 Hour Institutional Utilities</b>												
<b>24 Hour Institutional Utilities</b>												
FY2011 Transfer utility funds from institutions into new 24 Hour	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
Institutional Utilities Appropriation												
1004 Gen Fund (UGF)		600.0										
FY2011 Estimated amount required to align DOC 24-hour utility	Inc	2,055.3	0.0	0.0	2,055.3	0.0	0.0	0.0	0.0	0	0	0
appropriation with anticipated pre-trigger utility costs												
1004 Gen Fund (UGF)		2,055.3										

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	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>24 Hour Institutional Utilities (continued)</b>												
<b>24 Hour Institutional Utilities (continued)</b>												
FY2012 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										
<b>* Allocation Total *</b>		3,195.3	0.0	0.0	3,195.3	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		3,195.3	0.0	0.0	3,195.3	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>		99,509.4	29,354.1	657.7	63,366.2	6,233.1	-44.0	0.0	-57.7	236	0	3
<b>**** All Agencies Total ****</b>		99,509.4	29,354.1	657.7	63,366.2	6,233.1	-44.0	0.0	-57.7	236	0	3



Column Definitions

**05-13Inc/Decs (05-13 Incs/Decs/Fnd Changes)** - 13IncDecFnd+06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F+09Inc/Dec/F+10Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F