

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
13Budget 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												
FY12 Conference Committee	ConfCom	1,330.5	1,051.5	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)		1,323.1										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
Delete Long-Term Vacant Positions (20-0009)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2013 Salary Increases	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.5										
FY2013 Health Insurance Increases	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
Delete Policy and Program Specialist Position in the Commissioner's Office	Dec	-132.3	-132.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-132.3										
* Allocation Total *		1,223.7	944.3	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
Administrative Services												
FY12 Conference Committee	ConfCom	2,918.9	2,566.1	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)		2,845.0										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
ADN#20-1-0118 Transfer PCN 20-1048 with funding from Information Technology MIS to Administrative Services	TrIn	100.7	100.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.7										
Delete Long-Term Vacant Positions (20-1044/20-1078)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2013 Salary Increases	SalAdj	98.4	98.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.4										
FY2013 Health Insurance Increases	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.9										
* Allocation Total *		3,146.6	2,792.1	2.8	278.7	73.0	0.0	0.0	0.0	27	0	0
Information Technology MIS												
FY12 Conference Committee	ConfCom	2,138.5	1,812.3	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)		2,101.0										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
ADN#20-1-0118 Transfer PCN 20-1048 with funding from Information Technology MIS to Administrative Services	TrOut	-100.7	-100.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-100.7										
ADN#20-2-0017 Line Item Transfer from personal services to contractual services line	LIT	0.0	-105.2	0.0	105.2	0.0	0.0	0.0	0.0	0	0	0
Delete Long-Term Vacant Positions (20-5426)	PosAdj	0.0	0.0	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
Administration and Support (continued)												
Information Technology MIS (continued)												
FY2013 Salary Increases	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.0										
FY2013 Health Insurance Increases	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.1										
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										
* Allocation Total *		2,295.9	1,663.5	12.0	550.4	70.0	0.0	0.0	0.0	16	0	0
Research and Records												
FY12 Conference Committee	ConfCom	323.1	264.1	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		323.1										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2013 Salary Increases	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
FY2013 Health Insurance Increases	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										
* Allocation Total *		333.7	274.5	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
DOC State Facilities Rent												
FY12 Conference Committee	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		289.9										
* Allocation Total *		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		7,289.8	5,674.4	61.4	1,378.1	175.9	0.0	0.0	0.0	52	0	0
Population Management												
Correctional Academy												
FY12 Conference Committee	ConfCom	1,070.0	674.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,070.0										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
ADN#20-2-0005 Transfer PCN 20-5231, Correctional Officer IV, w/funding (Recruitment Unit) from IDO to the Academy	TrIn	171.3	121.3	0.0	50.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		171.3										
ADN#20-2-0004 Transfer PCN 20-0039 Chief Time Accounting Officer from Classification & Furlough to the Academy	TrIn	110.6	110.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		110.6										
FY2013 Salary Increases	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
FY2013 Health Insurance Increases	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										
* Allocation Total *		1,370.5	924.5	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0

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Population Management (continued)												
Facility-Capital Improvement Unit												
FY12 Conference Committee	ConfCom	617.2	586.9	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		222.3										
1061 CIP Rcpts (Other)		394.9										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Delete Long-Term Vacant Positions (20-8177)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1061 CIP Rcpts (Other)		6.7										
FY2013 Health Insurance Increases	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		3.4										
* Allocation Total *		629.3	598.7	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
Prison System Expansion												
FY12 Conference Committee	ConfCom	436.7	231.1	25.0	167.6	13.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		288.8										
1061 CIP Rcpts (Other)		147.9										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
Delete Long-Term Vacant Positions (20-T003/20-1084)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-237.2	0.0	237.2	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
FY2013 Health Insurance Increases	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										
* Allocation Total *		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
Facility Maintenance												
FY12 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												
FY12 Conference Committee	ConfCom	1,248.5	823.9	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,248.5										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
ADN#20-2-0018 Transfer General Fund Authorization to Electronic Monitoring component from Classification and Furlough	TrOut	-355.0	0.0	0.0	-355.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-355.0										

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Population Management (continued)												
Classification and Furlough (continued)												
ADN#20-2-0004 Transfer PCN 20-0039 Chief Time Accounting Officer from Classification & Furlough to the Academy	TrOut	-110.6	-110.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-110.6										
FY2013 Salary Increases	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
FY2013 Health Insurance Increases	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
* Allocation Total *		802.5	732.6	1.9	35.5	32.5	0.0	0.0	0.0	7	0	0
Out-of-State Contractual												
FY12 Conference Committee	ConfCom	24,060.5	498.5	169.5	23,390.5	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match (UGF)		113.1										
1004 Gen Fund (UGF)		23,947.4										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2013 Salary Increases	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
FY2013 Health Insurance Increases	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
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										
* Allocation Total *		24,459.2	511.9	169.5	23,775.8	2.0	0.0	0.0	0.0	5	0	0
Institution Director's Office												
FY12 Conference Committee	ConfCom	1,588.1	999.6	48.4	495.3	44.0	0.8	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		136.9										
1004 Gen Fund (UGF)		1,437.3										
1007 I/A Rcpts (Other)		13.9										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)	TrOut	-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										
ADN#20-2-0016 Transfer Inter-Agency Authorization to Lemon Creek Correctional Center from Institution Director's Office	TrOut	-13.9	0.0	0.0	-13.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-13.9										
ADN#20-2-0005 Transfer PCN 20-5231, Correctional Officer IV, w/funding (Recruitment Unit) from IDO to the Academy	TrOut	-171.3	-121.3	0.0	-50.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-171.3										
ADN#20-2-0017 Line Item Transfer from contractual services to the personal services line	LIT	0.0	56.7	0.0	-56.7	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)												
Institution Director's Office (continued)												
FY2013 Salary Increases (continued)												
1004 Gen Fund (UGF)		20.9										
FY2013 Health Insurance Increases	SalAdj	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										
* Allocation Total *		1,294.8	886.2	46.9	324.8	36.1	0.8	0.0	0.0	8	0	0
Inmate Transportation												
FY12 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	2,056.1	1,091.8	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0
1007 I/A Rcpts (Other)		140.0										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY2013 Salary Increases	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
FY2013 Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
* Allocation Total *		2,201.8	1,097.1	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
Point of Arrest												
FY12 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex												
FY12 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	2,810.6	23,038.7	18.4	895.1	2,438.3	0.0	0.0	0.0	238	0	0
1004 Gen Fund (UGF)		20,960.1										
1005 GF/Prgm (DGF)		2,619.8										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)	TrIn	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.1										
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrOut	-366.6	0.0	-16.6	0.0	-350.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-366.6										
FY2013 Salary Increases	SalAdj	81.2	81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.6										
1004 Gen Fund (UGF)		60.6										
FY2013 Health Insurance Increases	SalAdj	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.8										
1004 Gen Fund (UGF)		39.5										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)												
Anchorage Correctional Complex (continued)												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15 (continued)												
		0.7										
		29.7										
	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)												
		0.5										
		19.6										
	* Allocation Total *	26,292.1	23,296.8	1.8	905.2	2,088.3	0.0	0.0	0.0	238	0	0
Anvil Mountain Correctional Center												
FY12 Conference Committee												
	ConfCom	5,504.3	4,891.3	13.8	205.9	393.3	0.0	0.0	0.0	39	0	0
		5,479.4										
		24.9										
ETS/HR Chargeback Transfer from Department of Administration												
	ATrIn	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
		1.7										
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)												
	TrIn	7.1	0.0	0.0	0.0	7.1	0.0	0.0	0.0	0	0	0
		7.1										
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization												
	TrIn	20.2	0.0	5.2	0.0	15.0	0.0	0.0	0.0	0	0	0
		20.2										
FY2013 Salary Increases												
	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		23.1										
FY2013 Health Insurance Increases												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.8										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15												
	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.8										
	* Allocation Total *	5,574.4	4,932.4	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
Combined Hiland Mountain Correctional Center												
FY12 Conference Committee												
	ConfCom	11,049.6	9,814.3	1.5	391.5	842.3	0.0	0.0	0.0	95	0	0
		11,049.6										
ETS/HR Chargeback Transfer from Department of Administration												
	ATrIn	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
		4.0										
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization												
	TrIn	30.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)												
Combined Hiland Mountain Correctional Center (continued)												
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization (continued)												
1004 Gen Fund (UGF)		30.0										
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrOut	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
ADN#20-2-0019 Reallocation of Personal Services General Fund Authorization between institutions	TrOut	-230.0	-230.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-230.0										
FY2013 Salary Increases	SalAdj	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.6										
FY2013 Health Insurance Increases	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.7										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	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 *		10,921.4	9,653.6	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
Fairbanks Correctional Center												
FY12 Conference Committee	ConfCom	10,245.8	9,240.6	13.8	305.2	686.2	0.0	0.0	0.0	88	1	0
1004 Gen Fund (UGF)		10,245.8										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)	TrIn	7.1	0.0	0.0	0.0	7.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrIn	226.7	0.0	1.7	0.0	225.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		226.7										
Delete Long-Term Vacant Positions (20-IN1101)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2013 Salary Increases	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.5										
FY2013 Health Insurance Increases	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.7										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	6.7	6.7	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)												
Fairbanks Correctional Center (continued)												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) (continued)												
		1004 Gen Fund (UGF)	6.7									
		* Allocation Total *	10,544.4	9,301.7	15.5	308.9	918.3	0.0	0.0	88	0	0
Goose Creek Correctional Center												
	ConfCom	FY12 Conference Committee	2,985.7	426.0	0.0	2,512.2	47.5	0.0	0.0	3	0	0
		1004 Gen Fund (UGF)	2,685.7									
		1108 Stat Desig (Other)	300.0									
L	Special	ADN#20-2-0001 Warranty and functional testing of Goose Creek Correctional Center Sec25 CH5 FSSLA2011 P161 L25-27 (SB46)	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1,200.0									
	ATrIn	ETS/HR Chargeback Transfer from Department of Administration	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.2									
	TrIn	ADN#20-2-0006 Transfer PCN 20-8138 with funding to Goose Creek Correctional Center from Pt MacKenzie Correctional Farm	150.0	150.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		1004 Gen Fund (UGF)	150.0									
L	OTI	Reverse FY2012 OneTime Item - Warranty Testing of Goose Creek Correctional Center Sec25 CH5 FSSLA2011 P161 L25-27 (SB46)	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1,200.0									
	SalAdj	FY2013 Salary Increases	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	10.9									
	SalAdj	FY2013 Health Insurance Increases	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	3.6									
	Inc	Goose Creek Correctional Center Operating Costs	29,061.2	16,064.2	0.0	8,819.7	4,177.3	0.0	0.0	192	0	0
		1004 Gen Fund (UGF)	29,061.2									
	SalAdj	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	24.3									
	SalAdj	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	19.9									
		* Allocation Total *	32,255.8	16,698.9	0.0	11,332.1	4,224.8	0.0	0.0	196	0	0
Ketchikan Correctional Center												
	ConfCom	FY12 Conference Committee	4,258.9	3,874.2	13.8	135.7	235.2	0.0	0.0	35	0	0
		1004 Gen Fund (UGF)	4,258.9									
	ATrIn	ETS/HR Chargeback Transfer from Department of Administration	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.5									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Ketchikan Correctional Center (continued)												
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)	TrIn	7.1	0.0	0.0	0.0	7.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrIn	1.7	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY2013 Salary Increases	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.2										
FY2013 Health Insurance Increases	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
* Allocation Total *		4,298.9	3,903.9	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
Lemon Creek Correctional Center												
FY12 Conference Committee	ConfCom	9,084.6	7,724.3	13.8	687.8	658.7	0.0	0.0	0.0	74	0	0
1004 Gen Fund (UGF)		8,734.6										
1007 I/A Rcpts (Other)		350.0										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)	TrIn	5.7	0.0	0.0	0.0	5.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrIn	1.7	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
ADN#20-2-0016 Transfer Inter-Agency Authorization to Lemon Creek Correctional Center from Institution Director's Office	TrIn	13.9	0.0	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		13.9										
FY2013 Salary Increases	SalAdj	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.3										
FY2013 Health Insurance Increases	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.7										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.1										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										

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Population Management (continued)												
Lemon Creek Correctional Center (continued)												
* Allocation Total *												
		9,199.8	7,815.1	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
Matanuska-Susitna Correctional Center												
	ConfCom	4,538.6	4,119.4	1.5	129.5	288.2	0.0	0.0	0.0	38	0	0
		4,538.6										
	ATrIn	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
	TrOut	-31.5	0.0	-1.5	0.0	-30.0	0.0	0.0	0.0	0	0	0
	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *												
		4,537.9	4,148.6	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
Palmer Correctional Center												
	ConfCom	13,164.7	11,298.8	1.5	541.1	1,323.3	0.0	0.0	0.0	111	0	0
		13,164.7										
	ATrIn	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
	TrIn	25.6	0.0	0.0	0.0	25.6	0.0	0.0	0.0	0	0	0
	TrOut	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	TrOut	-220.0	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	17.0	17.0	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
Population Management (continued)												
Palmer Correctional Center (continued)												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
* Allocation Total *		13,056.9	11,161.7	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
Spring Creek Correctional Center												
FY12 Conference Committee	ConfCom	21,886.8	19,656.6	11.2	658.0	1,561.0	0.0	0.0	0.0	176	0	0
1004 Gen Fund (UGF)		21,886.8										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	7.4	0.0	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrIn	3.8	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
FY2013 Salary Increases	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.2										
FY2013 Health Insurance Increases	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.6										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.2										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.1										
* Allocation Total *		22,014.1	19,772.7	15.0	665.4	1,561.0	0.0	0.0	0.0	176	0	0
Wildwood Correctional Center												
FY12 Conference Committee	ConfCom	13,991.3	11,803.0	10.7	729.6	1,456.0	0.0	0.0	0.0	118	0	0
1004 Gen Fund (UGF)		13,991.3										
1005 GF/Prgm (DGF)		8.0										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrIn	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
FY2013 Salary Increases	SalAdj	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.5										
FY2013 Health Insurance Increases	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.6										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.4										

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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)												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.3										
* Allocation Total *		14,106.1	11,900.8	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
Yukon-Kuskokwim Correctional Center												
FY12 Conference Committee	ConfCom	5,946.7	5,218.1	13.8	199.7	515.1	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		5,886.7										
1007 I/A Rcpts (Other)		60.0										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)	TrIn	4.4	0.0	0.0	0.0	4.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrIn	93.5	0.0	3.5	0.0	90.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		93.5										
ADN#20-2-0019 Reallocation of Personal Services General Fund Authorization between institutions	TrIn	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY2013 Salary Increases	SalAdj	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.4										
FY2013 Health Insurance Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
* Allocation Total *		6,616.1	5,787.9	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
Point MacKenzie Correctional Farm												
FY12 Conference Committee	ConfCom	3,882.9	3,063.1	1.5	306.7	511.6	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		3,882.9										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)	TrIn	2.8	0.0	0.0	0.0	2.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrIn	20.0	0.0	0.0	0.0	20.0	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)												
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization (continued)												
1004 Gen Fund (UGF)		20.0										
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrOut	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
ADN#20-2-0019 Reallocation of Personal Services General Fund Authorization between institutions	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
ADN#20-2-0006 Transfer PCN 20-8138 with funding to Goose Creek Correctional Center from Pt MacKenzie Correctional Farm	TrOut	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-150.0										
FY2013 Salary Increases	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.8										
FY2013 Health Insurance Increases	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
* Allocation Total *		3,731.0	2,888.2	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0
Probation and Parole Director's Office												
FY12 Conference Committee	ConfCom	827.0	565.7	16.0	202.3	43.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		777.0										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
ADN#20-2-0008 Transfer PCN 20-2056 with funding from Probation & Parole Director Office to Statewide Probation & Parole	TrOut	-116.7	-116.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-116.7										
FY2013 Salary Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
FY2013 Health Insurance Increases	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
* Allocation Total *		722.3	460.7	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
Statewide Probation and Parole												
FY12 Conference Committee	ConfCom	14,403.0	11,989.6	247.3	1,922.4	243.7	0.0	0.0	0.0	137	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
Population Management (continued)												
Statewide Probation and Parole (continued)												
FY12 Conference Committee (continued)												
1004 Gen Fund (UGF)		14,203.0										
1007 I/A Rcpts (Other)		200.0										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
ADN#20-2-0008 Transfer PCN 20-2056 with funding from Probation & Parole Director Office to Statewide Probation & Parole	TrIn	116.7	116.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		116.7										
ADN#20-1-0097 PCN 20-6863 transferred from Sex Offender Management to Statewide Probation & Parole	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	173.0	0.0	-173.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2012 OneTime Item - Pilot for Domestic Violence Misdemeanant PACE Participants	OTI	-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 Salary Increases	SalAdj	278.7	278.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		278.7										
FY2013 Health Insurance Increases	SalAdj	126.4	126.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		126.4										
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										
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										
* Allocation Total *		15,271.7	13,118.3	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
Electronic Monitoring												
FY12 Conference Committee	ConfCom	2,696.5	1,400.4	0.0	1,145.0	151.1	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,394.4										
1005 GF/Prgm (DGF)		1,302.1										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
ADN#20-2-0018 Transfer General Fund Authorization to Electronic Monitoring component from Classification and Furlough	TrIn	355.0	0.0	0.0	355.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		355.0										
FY2013 Salary Increases	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.0										
1005 GF/Prgm (DGF)		6.6										
FY2013 Health Insurance Increases	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.8										
1005 GF/Prgm (DGF)		3.0										

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Transaction Detail - Conf Com Structure
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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)												
Electronic Monitoring (continued)												
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										
* Allocation Total *		3,396.6	1,742.0	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
Community Jails												
FY12 Conference Committee	ConfCom	7,603.4	0.0	0.0	7,603.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,603.4										
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										
* Allocation Total *		8,203.4	0.0	0.0	8,203.4	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers												
FY12 Conference Committee	ConfCom	21,906.8	0.0	0.0	21,906.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		7.9										
1004 Gen Fund (UGF)		19,567.8										
1005 GF/Prgm (DGF)		2,331.1										
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										
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										
* Allocation Total *		24,321.5	0.0	0.0	24,321.5	0.0	0.0	0.0	0.0	0	0	0
Parole Board												
FY12 Conference Committee	ConfCom	824.5	682.1	41.7	76.2	24.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		824.5										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2013 Salary Increases	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										
FY2013 Health Insurance Increases	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
* Allocation Total *		838.4	695.7	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
Unallocated												
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										
* Allocation Total *		-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		259,013.0	152,030.0	2,188.7	88,936.6	15,856.9	0.8	0.0	0.0	1485	0	0

Inmate Health Care

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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												
FY12 Conference Committee	ConfCom	7,642.7	5,513.9	15.0	1,365.8	748.0	0.0	0.0	0.0	50	0	0
1004 Gen Fund (UGF)		1,487.9										
1007 I/A Rcpts (Other)		455.8										
1037 GF/MH (UGF)		5,269.0										
1092 MHTAAR (Other)		430.0										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
Delete Long-Term Vacant Positions (20-?159)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse FY2012 Mental Health Trust Recommendation	OTI	-430.0	-220.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-430.0										
FY2013 Salary Increases	SalAdj	98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
1007 I/A Rcpts (Other)		5.5										
1037 GF/MH (UGF)		84.2										
1092 MHTAAR (Other)		3.4										
FY2013 Health Insurance Increases	SalAdj	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		2.8										
1037 GF/MH (UGF)		35.6										
1092 MHTAAR (Other)		1.9										
MH Trust: Dis Justice- Training for DOC Mental Health Staff	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
MH Trust: Dis Justice- Increased capacity for the Institutional Discharge Program (IDP+)	Inc	106.4	106.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		106.4										
MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with \$11.2 Inc)	IncM	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		56.0										
MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with \$56.0 IncM)	Inc	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		11.2										
MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC(paired with \$142.5 Inc)	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 - Grant 571.07 Implement APIC Discharge Planning Model in DOC(paired with \$210.0 IncM)	Inc	142.5	0.0	0.0	142.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		92.5										
1092 MHTAAR (Other)		50.0										
MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions (paired with \$191.0 inc)	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 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										

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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)												
* Allocation Total *												
		8,254.7	5,965.5	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0
Physical Health Care												
FY12 Conference Committee	ConfCom	32,346.3	13,033.0	60.3	17,559.0	1,694.0	0.0	0.0	0.0	104	0	0
1004 Gen Fund (UGF)		16,341.0										
1005 GF/Prgm (DGF)		85.0										
1171 PFD Crim (DGF)		15,920.3										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
ADN#20-1-0069 Status Change PCN 20-7312 Medical Officer from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Delete Long-Term Vacant Positions (20-8641)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	238.0	238.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		238.0										
FY2013 Health Insurance Increases	SalAdj	100.3	100.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.3										
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										
* Allocation Total *												
		32,690.6	13,371.3	60.3	17,565.0	1,694.0	0.0	0.0	0.0	102	1	0
** Appropriation Total **												
		40,945.3	19,336.8	75.3	19,091.2	2,442.0	0.0	0.0	0.0	151	1	0
Offender Habilitation												
Education Programs												
FY12 Conference Committee	ConfCom	672.8	205.1	10.0	309.5	148.2	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		111.7										
1004 Gen Fund (UGF)		504.8										
1007 I/A Rcpts (Other)		56.3										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY2013 Salary Increases	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
FY2013 Health Insurance Increases	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										
* Allocation Total *												
		678.4	210.6	10.0	309.6	148.2	0.0	0.0	0.0	2	0	0
Vocational Education Programs												
FY12 Conference Committee	ConfCom	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										
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										
* Allocation Total *												
		306.0	0.0	0.0	306.0	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)												
Domestic Violence Program												
FY12 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												
FY12 Conference Committee	ConfCom	2,527.4	210.0	10.0	2,295.4	12.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		845.1										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,611.5										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
ADN#20-2-0017 Line Item Transfer from contractual services to the personal services line	LIT	0.0	6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
FY2013 Health Insurance Increases	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										
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										
* Allocation Total *		3,913.8	221.9	10.0	3,669.9	12.0	0.0	0.0	0.0	2	0	0
Sex Offender Management Program												
FY12 Conference Committee	ConfCom	2,767.1	770.6	10.0	1,974.5	12.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		2,767.1										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
ADN#20-1-0097 PCN 20-6863 transferred from Sex Offender Management to Statewide Probation & Parole	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN# 20-2-0017 Line Item Transfer from personal services to contractual services line	LIT	0.0	-104.9	0.0	104.9	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.1										
FY2013 Health Insurance Increases	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
Expanded Bethel Sex Offender Management Program Support	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										
Implement an Institutional Sex Offender Management Program Within the MatSu Area	Inc	200.0	50.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
* Allocation Total *		3,146.2	744.5	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
** Appropriation Total **		8,219.4	1,177.0	30.0	6,840.2	172.2	0.0	0.0	0.0	10	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												
	ConfCom	7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	7,724.2									
L	ATrIn	720.0	0.0	0.0	720.0	0.0	0.0	0.0	0.0	0	0	0
		August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor										
		1004 Gen Fund (UGF)	720.0									
L	OTI	-720.0	0.0	0.0	-720.0	0.0	0.0	0.0	0.0	0	0	0
		Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor										
		1004 Gen Fund (UGF)	-720.0									
		* Allocation Total *	7,724.2	0.0	0.0	7,724.2	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
		*** Agency Total ***	323,191.7	178,218.2	2,355.4	123,970.3	18,647.0	0.8	0.0	1698	1	0
		**** All Agencies Total ****	323,191.7	178,218.2	2,355.4	123,970.3	18,647.0	0.8	0.0	1698	1	0

Column Definitions

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.