

2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget 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												
FY13 Conference Committee	ConfCom	1,223.7	944.3	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
1003 G/F Match (UGF) 7.4												
1004 Gen Fund (UGF) 1,216.3												
FY2014 Salary and Health Insurance 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												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.5												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.0												
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.7												
* Allocation Total *		1,251.4	972.0	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
Administrative Services												
FY13 Conference Committee	ConfCom	3,146.6	2,792.1	2.8	278.7	73.0	0.0	0.0	0.0	27	0	0
1002 Fed Rcpts (Fed) 73.9												
1004 Gen Fund (UGF) 3,072.7												
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
Program Coordinator to Serve as Department Communication Liaison	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2014 Salary and 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												
Department of Administration Core Services Rates	Inc	9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.1												
General Funds for Nine Human Resource Positions Transferred from the Department of Administration	Inc	872.9	872.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 872.9												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.9												
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 12.9												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.0												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.7												
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.8												
* Allocation Total *		4,088.9	3,725.3	2.8	287.8	73.0	0.0	0.0	0.0	37	0	0
Information Technology MIS												
FY13 Conference Committee	ConfCom	2,295.9	1,663.5	12.0	550.4	70.0	0.0	0.0	0.0	16	0	0

2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget Column

Numbers and Language

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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)												
FY13 Conference Committee (continued)												
1002 Fed Rcpts (Fed)		37.5										
1004 Gen Fund (UGF)		2,258.4										
Align Authority for Projected Personal Services Costs	LIT	0.0	28.5	0.0	-28.5	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
* Allocation Total *		2,314.9	1,711.0	12.0	521.9	70.0	0.0	0.0	0.0	16	0	0
Research and Records												
FY13 Conference Committee	ConfCom	333.7	274.5	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		333.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	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										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
* Allocation Total *		337.0	277.8	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
DOC State Facilities Rent												
FY13 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 **		8,282.1	6,686.1	61.4	1,358.7	175.9	0.0	0.0	0.0	62	0	0
Population Management												
Correctional Academy												
FY13 Conference Committee	ConfCom	1,370.5	924.5	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,370.5										
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
* Allocation Total *		1,394.5	948.5	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0
Facility-Capital Improvement Unit												
FY13 Conference Committee	ConfCom	629.3	598.7	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0

2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget Column

Numbers and Language

Agency: Department of Corrections

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Population Management (continued)												
Facility-Capital Improvement Unit (continued)												
FY13 Conference Committee (continued)												
1004 Gen Fund (UGF)		224.3										
1061 CIP Rcpts (Other)		405.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		1.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.2										
* Allocation Total *		634.4	603.8	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
Prison System Expansion												
FY13 Conference Committee	ConfCom	442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		295.0										
1061 CIP Rcpts (Other)		147.9										
* Allocation Total *		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
Facility Maintenance												
FY13 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												
FY13 Conference Committee	ConfCom	802.5	732.6	1.9	35.5	32.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		802.5										
Align Authority to Meet Anticipated Personal Services Costs and Maintain Reduced Vacancy Factor	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	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 *		811.6	761.7	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
Out-of-State Contractual												
FY13 Conference Committee	ConfCom	24,459.2	511.9	169.5	23,775.8	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match (UGF)		113.1										
1004 Gen Fund (UGF)		24,346.1										
Align Authority for Reduction Within Population Management	Unalloc	-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										
Transfer to Goose Creek Correctional Center for Operating Costs of New Facility	TrOut	-19,469.9	0.0	0.0	-19,469.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19,469.9										

2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget Column

Numbers and Language

Agency: Department of Corrections

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Population Management (continued)												
Out-of-State Contractual (continued)												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	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 *		3,994.8	517.4	169.5	3,305.9	2.0	0.0	0.0	0.0	5	0	0
Institution Director's Office												
FY13 Conference Committee	ConfCom	1,294.8	886.2	46.9	324.8	36.1	0.8	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		136.9										
1004 Gen Fund (UGF)		1,157.9										
Transfer Correctional Officer IV (20-8133) from Spring Creek Correctional Center for Enhanced Offender Supervision	TrIn	105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		105.5										
Transfer Accounting Tech I (20-7314) to Substance Abuse Treatment Program to Accurately Reflect Budget for Position	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Meet Ongoing Contractual Obligations	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
Department of Administration Core Services Rates	Inc	241.2	0.0	0.0	241.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		241.2										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
* Allocation Total *		1,653.3	928.5	46.9	641.0	36.1	0.8	0.0	0.0	8	0	0
Inmate Transportation												
FY13 Conference Committee	ConfCom	2,201.8	1,097.1	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		2,061.8										
1007 I/A Rcpts (Other)		140.0										
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
* Allocation Total *		2,249.1	1,144.4	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
Point of Arrest												
FY13 Conference Committee	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget Column

Numbers and Language

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Point of Arrest (continued)												
FY13 Conference Committee (continued)												
1004 Gen Fund (UGF)		628.7										
* Allocation Total *		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex												
FY13 Conference Committee	ConfCom	26,292.1	23,296.8	1.8	905.2	2,088.3	0.0	0.0	0.0	238	0	0
1002 Fed Rcpts (Fed)		2,842.2										
1004 Gen Fund (UGF)		20,830.1										
1005 GF/Prgm (DGF)		2,619.8										
FY2014 Salary and Health Insurance Increases	SalAdj	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		29.1										
Transfer from Education Programs to Support Man-day Collections	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75.0										
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	863.4	863.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		65.4										
1004 Gen Fund (UGF)		798.0										
Replace GF with Federal for Increased Collection of Federal Receipts for Housing of Federal Prisoners	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,000.0										
1004 Gen Fund (UGF)		-2,000.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.9										
1004 Gen Fund (UGF)		8.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1004 Gen Fund (UGF)		24.2										
* Allocation Total *		27,307.9	24,237.6	1.8	980.2	2,088.3	0.0	0.0	0.0	238	0	0
Anvil Mountain Correctional Center												
FY13 Conference Committee	ConfCom	5,574.4	4,932.4	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
1004 Gen Fund (UGF)		5,549.5										
1007 I/A Rcpts (Other)		24.9										
FY2014 Salary and 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										
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	244.9	244.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		244.9										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										

2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget Column

Numbers and Language

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Population Management (continued)												
Anvil Mountain Correctional Center (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
* Allocation Total *		5,836.6	5,194.6	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
Combined Hiland Mountain Correctional Center												
FY13 Conference Committee	ConfCom	10,921.4	9,653.6	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
1004 Gen Fund (UGF)		10,921.4										
FY2014 Salary and Health Insurance Increases	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										
Align Authority for Premium Pay Distribution	TrIn	135.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		135.0										
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	373.6	373.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		373.6										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	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										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
* Allocation Total *		11,461.2	10,193.4	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
Fairbanks Correctional Center												
FY13 Conference Committee	ConfCom	10,544.4	9,301.7	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
1004 Gen Fund (UGF)		10,544.4										
FY2014 Salary and Health Insurance Increases	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
Align Authority for Premium Pay Distribution	TrOut	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	354.7	354.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		354.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	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										
* Allocation Total *		10,846.7	9,604.0	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
Goose Creek Correctional Center												
FY13 Conference Committee	ConfCom	32,255.8	16,698.9	0.0	11,332.1	4,224.8	0.0	0.0	0.0	196	0	0
1004 Gen Fund (UGF)		31,955.8										
1108 Stat Desig (Other)		300.0										
FY2014 Salary and Health Insurance Increases	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget Column

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Goose Creek Correctional Center (continued)												
FY2014 Salary and Health Insurance Increases (continued)												
1004 Gen Fund (UGF) 28.5												
Delete Unavailable Statutory Designated Program Receipts	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -300.0												
Transfer from Out-of-State Contractual for Operating Costs of New In-state Facility	TrIn	19,469.9	12,255.2	0.0	7,214.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 19,469.9												
Add Positions for New Facility to House Prisoners Transferred Back to Alaska from Out-of-State	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	152	0	0
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	954.6	954.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 954.6												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 21.6												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	64.8	64.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 64.8												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.4												
* Allocation Total *		52,496.6	30,025.0	0.0	18,246.8	4,224.8	0.0	0.0	0.0	348	0	0
Ketchikan Correctional Center												
FY13 Conference Committee	ConfCom	4,298.9	3,903.9	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF) 4,298.9												
FY2014 Salary and Health Insurance Increases	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.1												
Align Authority for Premium Pay Distribution	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 60.0												
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	149.7	149.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 149.7												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	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												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	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 *		4,521.2	4,126.2	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
Lemon Creek Correctional Center												
FY13 Conference Committee	ConfCom	9,199.8	7,815.1	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
1004 Gen Fund (UGF) 8,835.9												
1007 I/A Rcpts (Other) 363.9												
FY2014 Salary and Health Insurance Increases	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget Column

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Lemon Creek Correctional Center (continued)												
FY2014 Salary and Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		11.9										
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	276.7	276.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		276.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
* Allocation Total *		9,506.4	8,121.7	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
Matanuska-Susitna Correctional Center												
FY13 Conference Committee	ConfCom	4,537.9	4,148.6	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
1004 Gen Fund (UGF)		4,537.9										
FY2014 Salary and Health Insurance Increases	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
Align Authority for Premium Pay Distribution	TrOut	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.0										
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	157.4	157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		157.4										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
* Allocation Total *		4,617.7	4,228.4	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
Palmer Correctional Center												
FY13 Conference Committee	ConfCom	13,056.9	11,161.7	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
1004 Gen Fund (UGF)		13,056.9										
FY2014 Salary and Health Insurance Increases	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.0										
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	417.7	417.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		417.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										

2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget Column

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Palmer Correctional Center (continued)												
* Allocation Total *		13,512.6	11,617.4	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
Spring Creek Correctional Center												
FY13 Conference Committee	ConfCom	22,014.1	19,772.7	15.0	665.4	1,561.0	0.0	0.0	0.0	176	0	0
1004 Gen Fund (UGF)		22,014.1										
Transfer Correctional Officer IV (20-8133) to Institution	TrOut	-105.5	-105.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Directors Office for Enhanced Offender Supervision												
1004 Gen Fund (UGF)		-105.5										
FY2014 Salary and Health Insurance Increases	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.8										
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	764.5	764.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		764.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	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										
* Allocation Total *		22,723.9	20,482.5	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0
Wildwood Correctional Center												
FY13 Conference Committee	ConfCom	14,106.1	11,900.8	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
1004 Gen Fund (UGF)		14,098.1										
1005 GF/Prgm (DGF)		8.0										
FY2014 Salary and Health Insurance Increases	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.7										
Align Authority for Premium Pay Distribution	TrIn	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										
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	438.5	438.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		438.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	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										
* Allocation Total *		14,639.0	12,433.7	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
Yukon-Kuskokwim Correctional Center												
FY13 Conference Committee	ConfCom	6,616.1	5,787.9	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		6,556.1										
1007 I/A Rcpts (Other)		60.0										
FY2014 Salary and Health Insurance Increases	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										

2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget Column

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Yukon-Kuskokwim Correctional Center (continued)												
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	512.1	512.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		512.1										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
* Allocation Total *		7,147.7	6,319.5	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
Point MacKenzie Correctional Farm												
FY13 Conference Committee	ConfCom	3,731.0	2,888.2	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0
1004 Gen Fund (UGF)		3,731.0										
FY2014 Salary and Health Insurance Increases	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5										
Align Authority for Premium Pay Distribution	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		101.2										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
* Allocation Total *		3,768.1	2,925.3	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0
Probation and Parole Director's Office												
FY13 Conference Committee	ConfCom	722.3	460.7	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		672.3										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
* Allocation Total *		727.9	466.3	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0

2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget Column

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Statewide Probation and Parole												
FY13 Conference Committee	ConfCom	15,271.7	13,118.3	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
1004 Gen Fund (UGF)		15,071.7										
1007 I/A Rcpts (Other)		200.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	100.7	100.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		99.8										
1007 I/A Rcpts (Other)		0.9										
* Allocation Total *		15,415.2	13,261.8	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
Electronic Monitoring												
FY13 Conference Committee	ConfCom	3,396.6	1,742.0	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		1,775.8										
1005 GF/Prgm (DGF)		1,620.8										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
1005 GF/Prgm (DGF)		6.0										
* Allocation Total *		3,413.3	1,758.7	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
Regional Community Jails												
FY13 Conference Committee	ConfCom	8,203.4	0.0	0.0	8,203.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8,203.4										
Fund Cost Increases Primarily Associated with Personal Services throughout the State's Regional & Comm. Jail Programs	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
* Allocation Total *		10,203.4	0.0	0.0	10,203.4	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers												
FY13 Conference Committee	ConfCom	24,321.5	0.0	0.0	24,321.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		7.9										
1004 Gen Fund (UGF)		21,982.5										
1005 GF/Prgm (DGF)		2,331.1										
Consumer Price Index Inflation and Per Diem Beds	Inc	843.0	0.0	0.0	843.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		843.0										
* Allocation Total *		25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
Parole Board												
FY13 Conference Committee	ConfCom	838.4	695.7	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		838.4										

2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget Column

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Parole Board (continued)												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
AMD: FY2014 Alaska State Employees General Government	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unit Salary and Benefits												
1004 Gen Fund (UGF)		3.6										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
* Allocation Total *		843.8	701.1	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
Unallocated												
FY13 Conference Committee	ConfCom	-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										
Align Authority for Reduction Within Population Management	Unalloc	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 *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		268,243.5	170,601.5	2,188.7	79,595.6	15,856.9	0.8	0.0	0.0	1636	0	0
Inmate Health Care												
Behavioral Health Care												
FY13 Conference Committee	ConfCom	8,254.7	5,965.5	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0
1004 Gen Fund (UGF)		1,500.4										
1007 I/A Rcpts (Other)		464.1										
1037 GF/MH (UGF)		5,778.7										
1092 MHTAAR (Other)		511.5										
Reverse FY2013 MH Trust Recommendation	OTI	-511.5	-236.5	0.0	-275.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-511.5										
MH Trust: Dis Justice - Corrections Mental Health Clinical	Inc	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Positions												
1037 GF/MH (UGF)		164.0										
MH Trust: Dis Justice - Grant 571.08 Implement APIC	IncM	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
Discharge Planning Model in Dept. of Corrections												
1092 MHTAAR (Other)		260.0										
Replace INCM with INCT: MH Trust: Dis Justice - Grant 571.08	Dec	-260.0	0.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
Implement APIC Discharge Planning Model												
1092 MHTAAR (Other)		-260.0										
MH Trust: Dis Justice - Grant 571.08 Implement APIC	IncT	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
Discharge Planning Model in Dept. of Corrections (FY14-FY16)												
1092 MHTAAR (Other)		260.0										
MH Trust: Dis Justice- Grant 3507.02 Research Analyst	IncM	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		67.2										
MH Trust: Dis Justice- Grant 4299.01 Training for DOC Mental	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Health Staff												
1092 MHTAAR (Other)		15.0										
FY2014 Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		1.4										

2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget Column

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care (continued)												
Behavioral Health Care (continued)												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1037 GF/MH (UGF)		6.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		2.1										
1037 GF/MH (UGF)		39.4										
1092 MHTAAR (Other)		2.2										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		6.2										
* Allocation Total *		8,311.5	6,022.3	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0
Physical Health Care												
FY13 Conference Committee	ConfCom	32,690.6	13,371.3	60.3	17,565.0	1,694.0	0.0	0.0	0.0	102	1	0
1004 Gen Fund (UGF)		17,715.2										
1005 GF/Prgm (DGF)		85.0										
1171 PFD Crim (DGF)		14,890.4										
FY2014 Salary and Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
Replace Estimated Reduction of Permanent Fund Dividend 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)		5,524.6										
1171 PFD Crim (DGF)		-5,524.6										
LFD Reconciliation: Delete: Revise Estimated Reduction of Permanent Fund Dividend Criminal Funds to match Gov Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.2										
1171 PFD Crim (DGF)		7.2										
Department of Administration Core Services Rates	Inc	22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.4										
Replace UGF with PFD Crim.Funds Available due to Reduced Capitalization of the Crime Victim Compensation Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-674.4										
1171 PFD Crim (DGF)		674.4										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	88.9	88.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.9										
SB95: FY2014 Non-Covered Salary Increase	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 *		32,840.4	13,498.7	60.3	17,587.4	1,694.0	0.0	0.0	0.0	102	1	0
** Appropriation Total **		41,151.9	19,521.0	75.3	19,113.6	2,442.0	0.0	0.0	0.0	151	1	0

2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget Column

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Offender Habilitation												
Education Programs												
FY13 Conference Committee	ConfCom	678.4	210.6	10.0	309.6	148.2	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		111.7										
1004 Gen Fund (UGF)		510.4										
1007 I/A Rcpts (Other)		56.3										
Interagency Receipts for Reimbursable Service Agreements	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.0										
Transfer to Anchorage Correctional Complex to Support	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Manday Collections												
1002 Fed Rcpts (Fed)		-75.0										
AMD: FY2014 Alaska State Employees General Government	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unit Salary and Benefits												
1004 Gen Fund (UGF)		2.1										
* Allocation Total *		630.5	212.7	10.0	259.6	148.2	0.0	0.0	0.0	2	0	0
Vocational Education Programs												
FY13 Conference Committee	ConfCom	306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		306.0										
* Allocation Total *		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence Program												
FY13 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												
FY13 Conference Committee	ConfCom	3,913.8	221.9	10.0	3,669.9	12.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		2,231.5										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,611.5										
Transfer Accounting Tech I (20-7314) from Institution Directors	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Office to Accurately Reflect Budget for Support Position												
Align Authority to Meet Anticipated Personal Services Costs	LIT	0.0	42.5	0.0	-42.5	0.0	0.0	0.0	0.0	0	0	0
and Maintain Reduced Vacancy Factor												
AMD: FY2014 Alaska Public Employees Supervisory Unit	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Benefits												
1004 Gen Fund (UGF)		1.8										
AMD: FY2014 Alaska State Employees General Government	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unit Salary and Benefits												
1004 Gen Fund (UGF)		1.4										
* Allocation Total *		3,917.0	267.6	10.0	3,627.4	12.0	0.0	0.0	0.0	3	0	0
Sex Offender Management Program												
FY13 Conference Committee	ConfCom	3,146.2	744.5	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		3,146.2										
AMD: FY2014 Alaska Public Employees Supervisory Unit	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Benefits												

2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget Column

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Offender Habilitation (continued)												
Sex Offender Management Program (continued)												
AMD: FY2014 Alaska Public Employees												
Supervisory Unit Salary and Benefits												
(continued)												
1004 Gen Fund (UGF)		1.7										
AMD: FY2014 Alaska State Employees General Government												
Unit Salary and Benefits												
1004 Gen Fund (UGF)	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		3,154.1	752.4	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
** Appropriation Total **		8,182.6	1,232.7	30.0	6,747.7	172.2	0.0	0.0	0.0	11	0	0
24 Hour Institutional Utilities												
24 Hour Institutional Utilities												
FY13 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		333,584.3	198,041.3	2,355.4	114,539.8	18,647.0	0.8	0.0	0.0	1860	1	0
**** All Agencies Total ****		333,584.3	198,041.3	2,355.4	114,539.8	18,647.0	0.8	0.0	0.0	1860	1	0

Column Definitions

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.