

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: Corr
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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Office of the Commissioner													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	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										
* Allocation Difference *			1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Department of Administration Core Services Rates	ConfComm	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	ConfComm	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	ConfComm	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	ConfComm	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	ConfComm	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										
* Allocation Difference *			924.8	915.7	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
Information Technology MIS													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	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	ConfComm	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 Difference *			19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Research and Records													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	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	ConfComm	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 Difference *			3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			948.6	939.5	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management													
Correctional Academy													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	ConfComm	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	ConfComm	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	ConfComm	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 Difference *			24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facility-Capital Improvement Unit													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	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	ConfComm	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 Difference *			5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Classification and Furlough													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	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	ConfComm	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 Difference *			9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Out-of-State Contractual													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	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	ConfComm	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 Difference *			5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office													
Department of Administration Core Services Rates	ConfComm	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Institution Director's Office (continued)													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	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	ConfComm	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										
* Allocation Difference *			250.6	9.4	0.0	241.2	0.0	0.0	0.0	0.0	0	0	0
Inmate Transportation													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	ConfComm	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	ConfComm	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 Difference *			47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	ConfComm	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	ConfComm	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	ConfComm	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	ConfComm	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 Difference *			910.9	910.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	ConfComm	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	ConfComm	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Anvil Mountain Correctional Center (continued)													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	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 Difference *			256.4	256.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	ConfComm	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	ConfComm	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	ConfComm	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 Difference *			393.3	393.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	ConfComm	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	ConfComm	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	ConfComm	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 Difference *			372.2	372.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center													
Delete Unavailable Statutory Designated Program Receipts	ConfComm	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										
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	ConfComm	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	ConfComm	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	ConfComm	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										
* Allocation Difference *			741.0	1,041.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)													
Ketchikan Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	ConfComm	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	ConfComm	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	ConfComm	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 Difference *			158.2	158.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	ConfComm	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	ConfComm	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	ConfComm	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 Difference *			294.7	294.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	ConfComm	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	ConfComm	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	ConfComm	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 Difference *			165.4	165.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	ConfComm	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	ConfComm	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	ConfComm	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Palmer Correctional Center (continued)													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)													
			1004 Gen Fund (UGF)	10.6									
			* Allocation Difference *	438.7	438.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase													
	ConfComm	SalAdj	1004 Gen Fund (UGF)	764.5	764.5	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits													
	ConfComm	SalAdj	1004 Gen Fund (UGF)	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits													
	ConfComm	SalAdj	1004 Gen Fund (UGF)	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	791.5	791.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase													
	ConfComm	SalAdj	1004 Gen Fund (UGF)	438.5	438.5	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits													
	ConfComm	SalAdj	1004 Gen Fund (UGF)	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits													
	ConfComm	SalAdj	1004 Gen Fund (UGF)	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	462.2	462.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase													
	ConfComm	SalAdj	1004 Gen Fund (UGF)	512.1	512.1	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits													
	ConfComm	SalAdj	1004 Gen Fund (UGF)	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits													
	ConfComm	SalAdj	1004 Gen Fund (UGF)	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	525.3	525.3	0.0	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)													
Point MacKenzie Correctional Farm													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	ConfComm	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	ConfComm	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	ConfComm	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 Difference *			106.6	106.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation and Parole Director's Office													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	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	ConfComm	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 Difference *			3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Probation and Parole													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	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	ConfComm	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 Difference *			143.5	143.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Electronic Monitoring													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	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	ConfComm	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 Difference *			16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regional Community Jails													
Fund Cost Increases Primarily Associated with Personal Services throughout the State's Regional & Comm. Jail Programs	ConfComm	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)													
Regional Community Jails (continued)													
Fund Cost Increases Primarily Associated with Personal Services throughout the State's Regional & Comm. Jail Programs (continued)													
1004 Gen Fund (UGF)			2,000.0										
* Allocation Difference *			2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers													
Consumer Price Index Inflation and Per Diem Beds													
1004 Gen Fund (UGF)			843.0										
* Allocation Difference *			843.0	0.0	0.0	843.0	0.0	0.0	0.0	0.0	0	0	0
Parole Board													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits													
1004 Gen Fund (UGF)			3.6										
* Allocation Difference *			3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			8,968.3	6,184.1	0.0	2,784.2	0.0	0.0	0.0	0.0	0	0	0
Inmate Health Care													
Behavioral Health Care													
MH Trust: Dis Justice - Corrections Mental Health Clinical Positions													
1037 GF/MH (UGF)			164.0										
MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model in Dept. of Corrections													
1092 MHTAAR (Other)			260.0										
Replace INCM with INCT: MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model													
1092 MHTAAR (Other)			-260.0										
MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model in Dept. of Corrections (FY14-FY16)													
1092 MHTAAR (Other)			260.0										
MH Trust: Dis Justice- Grant 3507.02 Research Analyst													
1092 MHTAAR (Other)			67.2										
MH Trust: Dis Justice- Grant 4299.01 Training for DOC Mental Health Staff													
1092 MHTAAR (Other)			15.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits													
1092 MHTAAR (Other)			7.2										

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: Corr
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Agency: Department of Corrections

	Column	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 (continued)													
			1004 Gen Fund (UGF)	1.1									
			1037 GF/MH (UGF)	6.1									
	ConfComm	SalAdj	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits													
			1004 Gen Fund (UGF)	3.6									
			1007 I/A Rcpts (Other)	2.1									
			1037 GF/MH (UGF)	39.4									
			1092 MHTAAR (Other)	2.2									
			* Allocation Difference *	560.7	285.7	0.0	275.0	0.0	0.0	0.0	0	0	0
Physical Health Care													
	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds													
			1004 Gen Fund (UGF)	5,524.6									
			1171 PFD Crim (DGF)	-5,524.6									
	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LFD Reconciliation: Delete: Revise Estimated Reduction of Permanent Fund Dividend Criminal Funds to match Gov Request													
			1004 Gen Fund (UGF)	-7.2									
			1171 PFD Crim (DGF)	7.2									
	ConfComm	Inc	22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
Department of Administration Core Services Rates													
			1004 Gen Fund (UGF)	22.4									
	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace UGF with PFD Crim.Funds Available due to Reduced Capitalization of the Crime Victim Compensation Fund													
			1004 Gen Fund (UGF)	-674.4									
			1171 PFD Crim (DGF)	674.4									
	ConfComm	SalAdj	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits													
			1004 Gen Fund (UGF)	31.5									
	ConfComm	SalAdj	88.9	88.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits													
			1004 Gen Fund (UGF)	88.9									
			* Allocation Difference *	142.8	120.4	0.0	22.4	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	703.5	406.1	0.0	297.4	0.0	0.0	0.0	0	0	0

Offender Habilitation

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: Corr
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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Offender Habilitation (continued)													
Education Programs													
Interagency Receipts for Reimbursable Service Agreements	ConfComm	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										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	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										
* Allocation Difference *			27.1	2.1	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Substance Abuse Treatment Program													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	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	ConfComm	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 Difference *			3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sex Offender Management Program													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	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										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	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 Difference *			7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			38.2	13.2	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			10,658.6	7,542.9	0.0	3,115.7	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			10,658.6	7,542.9	0.0	3,115.7	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

ConfComm (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.