

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
ConfComm 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												
FY14 Conference Committee	ConfCom	1,228.7	949.3	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)		1,221.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.7										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	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										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-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										
FY2015 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										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.6										
Replace General Fund Match for Budget Clarification	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-7.4										
1004 Gen Fund (UGF)		7.4										
* Allocation Total *		1,256.4	977.0	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
Administrative Services												
FY14 Conference Committee	ConfCom	4,072.4	3,708.8	2.8	287.8	73.0	0.0	0.0	0.0	37	0	0
1002 Fed Rcpts (Fed)		73.9										
1004 Gen Fund (UGF)		3,998.5										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	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										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.6										
Transfer Position (20-7008) to Research and Records for Database Management	TrOut	-86.2	-86.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-86.2										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.6										
FY2015 Salary Increases	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.1										

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Administration and Support (continued)												
Administrative Services (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.8										
Transfer from Goose Creek Correctional Center for Centralized Departmental Support	TrIn	80.8	78.3	0.0	2.5	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		80.8										
* Allocation Total *		4,101.8	3,735.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0
Information Technology MIS												
FY14 Conference Committee	ConfCom	2,314.9	1,711.0	12.0	521.9	70.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)		37.5										
1004 Gen Fund (UGF)		2,277.4										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.4										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	43.3	0.0	-43.3	0.0	0.0	0.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.4										
FY2015 Salary Increases	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	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										
Transfer from Goose Creek Correctional Center for Centralized Departmental Support	TrIn	305.6	103.1	0.0	202.5	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		305.6										
Transfer from Education Programs for the Social Security Administration Program	TrIn	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.7										
* Allocation Total *		2,667.4	1,904.3	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
Research and Records												
FY14 Conference Committee	ConfCom	337.0	277.8	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		337.0										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	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										
Transfer Position (20-7008) from Administrative Services for Database Management	TrIn	86.2	86.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		86.2										

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Administration and Support (continued)												
Research and Records (continued)												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-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										
FY2015 Salary Increases	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	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 *		425.2	366.0	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0
DOC State Facilities Rent												
FY14 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 **		8,740.7	6,983.0	61.4	1,520.4	175.9	0.0	0.0	0.0	64	0	0
Population Management												
Correctional Academy												
FY14 Conference Committee	ConfCom	1,394.5	948.5	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,394.5										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	AtrIn	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
FY2015 Salary Increases	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	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										
Delete Vacant Division Operations Manager (20-1087)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Goose Creek Correctional Center for Centralized Departmental Support	TrIn	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
Transfer Chief Time Accounting Officer (20-0039) to Institutional Director's Office Due to Reorganization	TrOut	-111.6	-111.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-111.6										
* Allocation Total *		1,415.5	844.5	196.9	304.4	69.7	0.0	0.0	0.0	7	0	0
Facility-Capital Improvement Unit												
FY14 Conference Committee	ConfCom	634.4	603.8	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		225.1										

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Population Management (continued)												
Facility-Capital Improvement Unit (continued)												
FY14 Conference Committee (continued)												
		1061 CIP Rcpts (Other)	409.3									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	3.1									
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	-3.1									
	SalAdj	FY2015 Salary Increases	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.6									
		1061 CIP Rcpts (Other)	3.5									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-0.3									
		1061 CIP Rcpts (Other)	-1.1									
* Allocation Total *			637.1	606.5	0.0	30.6	0.0	0.0	0.0	4	0	0
Prison System Expansion												
	ConfCom	FY14 Conference Committee	442.9	0.0	25.0	404.9	13.0	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
Facility Maintenance												
	ConfCom	FY14 Conference Committee	12,280.5	0.0	0.0	12,280.5	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
Classification and Furlough												
	ConfCom	FY14 Conference Committee	811.6	761.7	1.9	15.5	32.5	0.0	0.0	7	0	0
		1004 Gen Fund (UGF)	811.6									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	4.2									
	TrIn	Transfer from Out-of-State Contractual for Anticipated Fiscal Year Obligations	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	35.0									
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-4.2									
	SalAdj	FY2015 Salary Increases	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	6.9									

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Population Management (continued)												
Classification and Furlough (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
* Allocation Total *		851.0	801.1	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
Out-of-State Contractual												
FY14 Conference Committee	ConfCom	3,994.8	517.4	169.5	3,305.9	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match (UGF)		113.1										
1004 Gen Fund (UGF)		3,881.7										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
Transfer to Classification and Furlough for Anticipated Fiscal Year Obligations	TrOut	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.0										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
FY2015 Salary Increases	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	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										
Transfer to Various Components for Departmental Support	TrOut	-3,379.2	-485.0	-169.5	-2,722.7	-2.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)		-3,379.2										
Replace General Fund Match for Budget Clarification	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-113.1										
1004 Gen Fund (UGF)		113.1										
Inc/Dec Pair: Transfer to Regional and Community Jails for Consumer Price Index Increase	Dec	-283.2	0.0	0.0	-283.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-283.2										
* Allocation Total *		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office												
FY14 Conference Committee	ConfCom	1,651.6	926.8	46.9	641.0	36.1	0.8	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		136.9										
1004 Gen Fund (UGF)		1,514.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	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										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	3.1	3.1	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)												
		Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)										
		1004 Gen Fund (UGF)	3.1									
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-3.1									
	SalAdj	FY2015 Salary Increases	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	8.0									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-3.1									
	LIT	Align Authority for Commodity Needs	0.0	0.0	0.0	0.0	-0.8	0.0	0.0	0	0	0
	TrIn	Transfer Chief Time Accounting Officer (20-0039) from Correctional Academy Due to Reorganization	111.6	111.6	0.0	0.0	0.0	0.0	0.0	1	0	0
		1004 Gen Fund (UGF)	111.6									
	TrIn	Transfer from Goose Creek Correctional Center for Centralized Departmental Support	274.0	210.5	0.0	63.5	0.0	0.0	0.0	2	0	0
		1004 Gen Fund (UGF)	274.0									
	TrIn	Transfer from Out-of-State Contractual for Reimbursable Services Agreement for Legal Services	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	175.0									
		* Allocation Total *	2,218.8	1,255.5	46.9	879.5	36.9	0.0	0.0	11	0	0
Inmate Transportation												
	ConfCom	FY14 Conference Committee	2,249.1	1,144.4	689.0	383.2	32.5	0.0	0.0	9	0	0
		1004 Gen Fund (UGF)	2,109.1									
		1007 I/A Rcpts (Other)	140.0									
	SalAdj	FY2015 Salary Increases	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	17.7									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-4.6									
	TrIn	Transfer from Out-of-State Contractual to Support In-State Inmate Transportation Costs	419.5	0.0	169.5	250.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	419.5									
	TrIn	Transfer Correctional Officers (20-8821 and 20-8822) from Mat-Su Correctional Center for In-State Inmate Transports	196.8	196.8	0.0	0.0	0.0	0.0	0.0	2	0	0
		1004 Gen Fund (UGF)	196.8									
		* Allocation Total *	2,878.5	1,354.3	858.5	633.2	32.5	0.0	0.0	11	0	0
Point of Arrest												
	ConfCom	FY14 Conference Committee	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	628.7									

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Population Management (continued)												
Point of Arrest (continued)												
* Allocation Total *												
		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex												
	ConfCom	27,307.9	24,237.6	1.8	980.2	2,088.3	0.0	0.0	0.0	238	0	0
		4,998.2										
		19,689.9										
		2,619.8										
L	ATrIn	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		12.5										
		30.1										
L	OTI	-42.6	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-12.5										
		-30.1										
	SalAdj	356.1	356.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		49.5										
		306.6										
	SalAdj	-95.7	-95.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-13.9										
		-81.8										
L	Lang	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0	0	0
		1,800.0										
L	Lang	-1,800.0	0.0	0.0	-1,800.0	0.0	0.0	0.0	0.0	0	0	0
		-1,800.0										
* Allocation Total *												
		27,568.3	24,498.0	1.8	980.2	2,088.3	0.0	0.0	0.0	238	0	0
Anvil Mountain Correctional Center												
	ConfCom	5,836.6	5,194.6	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
		5,811.7										
		24.9										
L	ATrIn	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.2										
L	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-5.2										
	SalAdj	80.1	80.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		80.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Anvil Mountain Correctional Center (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.5										
* Allocation Total *		5,897.2	5,255.2	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
Combined Hiland Mountain Correctional Center												
FY14 Conference Committee	ConfCom	11,461.2	10,193.4	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
1004 Gen Fund (UGF)		11,461.2										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.3										
FY2015 Salary Increases	SalAdj	153.5	153.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		153.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-41.0										
* Allocation Total *		11,573.7	10,305.9	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
Fairbanks Correctional Center												
FY14 Conference Committee	ConfCom	10,846.7	9,604.0	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
1004 Gen Fund (UGF)		10,846.7										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.4										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.4										
FY2015 Salary Increases	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-37.2	-37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.2										
* Allocation Total *		10,827.5	9,584.8	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
Goose Creek Correctional Center												
FY14 Conference Committee	ConfCom	52,495.2	30,023.6	0.0	18,246.8	4,224.8	0.0	0.0	0.0	348	0	0
1004 Gen Fund (UGF)		52,495.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Population Management (continued)													
Goose Creek Correctional Center (continued)													
	FisNot14	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))													
		1.4											
	1004 Gen Fund (UGF)												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
		45.7											
	1004 Gen Fund (UGF)												
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-45.7	-45.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
		-45.7											
	1004 Gen Fund (UGF)												
	FY2015 Salary Increases	SalAdj	407.6	407.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
		407.6											
	1004 Gen Fund (UGF)												
	FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-119.1	-119.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
		-119.1											
	1004 Gen Fund (UGF)												
	Delete Three Vacant Positions Due to Transfer of Point MacKenzie Correctional Farm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0	
	Transfer Five Correctional Officer Positions from Palmer Correctional Center for Institutional Staffing Needs	TrIn	465.7	465.7	0.0	0.0	0.0	0.0	0.0	5	0	0	
		465.7											
	1004 Gen Fund (UGF)												
	Combine Point MacKenzie Correctional Farm with Goose Creek Correctional Center for Efficiency and Effectiveness	TrIn	1,300.6	1,050.6	0.0	0.0	250.0	0.0	0.0	27	0	0	
		1,300.6											
	1004 Gen Fund (UGF)												
	Transfer from Out-of-State Contractual for Operational Costs	TrIn	2,609.7	2,485.0	0.0	0.0	124.7	0.0	0.0	5	0	0	
		2,609.7											
	1004 Gen Fund (UGF)												
	Transfer to Various Components for Centralized Departmental Support	TrOut	-7,172.1	-2,940.4	0.0	-4,231.7	0.0	0.0	0.0	-48	0	0	
		-7,172.1											
	1004 Gen Fund (UGF)												
	* Allocation Total *		49,989.0	31,374.4	0.0	14,015.1	4,599.5	0.0	0.0	0.0	334	0	0
Ketchikan Correctional Center													
	FY14 Conference Committee	ConfCom	4,521.2	4,126.2	15.5	137.2	242.3	0.0	0.0	35	0	0	
		4,521.2											
	1004 Gen Fund (UGF)												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
		3.1											
	1004 Gen Fund (UGF)												
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
		-3.1											
	1004 Gen Fund (UGF)												
	FY2015 Salary Increases	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
		7.6											
	1004 Gen Fund (UGF)												

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Population Management (continued)												
Ketchikan Correctional Center (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.6										
* Allocation Total *		4,513.2	4,118.2	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
Lemon Creek Correctional Center												
FY14 Conference Committee	ConfCom	9,506.4	8,121.7	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
1004 Gen Fund (UGF)		9,142.5										
1007 I/A Rcpts (Other)		363.9										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.3										
FY2015 Salary Increases	SalAdj	117.4	117.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		117.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-31.7	-31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.7										
Transfer from Behavioral Health Care for Reimbursable Services Agreement with Dept of Transportation for Laundry Service	TrIn	125.0	25.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		125.0										
* Allocation Total *		9,717.1	8,232.4	15.5	804.8	664.4	0.0	0.0	0.0	74	0	0
Matanuska-Susitna Correctional Center												
FY14 Conference Committee	ConfCom	4,617.7	4,228.4	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
1004 Gen Fund (UGF)		4,617.7										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
FY2015 Salary Increases	SalAdj	63.1	63.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	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										
Transfer Correctional Officers (20-8821 and 20-8822) to Inmate Transportation for Central Transportation Unit Support	TrOut	-196.8	-196.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	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)												
Matanuska-Susitna Correctional Center (continued)												
Transfer Correctional Officers (20-8821 and 20-8822) to Inmate Transportation for Central Transportation Unit Support (continued)												
		1004 Gen Fund (UGF)	-196.8									
* Allocation Total *			4,467.0	4,077.7	0.0	131.1	258.2	0.0	0.0	36	0	0
Palmer Correctional Center												
	ConfCom	FY14 Conference Committee	13,512.6	11,617.4	0.5	545.8	1,348.9	0.0	0.0	111	0	0
		1004 Gen Fund (UGF)	13,512.6									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	11.4									
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-11.4									
	SalAdj	FY2015 Salary Increases	172.8	172.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	172.8									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-46.4	-46.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-46.4									
	TrOut	Transfer Five Correctional Officer Positions to Goose Creek Correctional Center for Institutional Staffing Needs	-465.7	-465.7	0.0	0.0	0.0	0.0	0.0	-5	0	0
		1004 Gen Fund (UGF)	-465.7									
* Allocation Total *			13,173.3	11,278.1	0.5	545.8	1,348.9	0.0	0.0	106	0	0
Spring Creek Correctional Center												
	ConfCom	FY14 Conference Committee	22,723.9	20,482.5	15.0	665.4	1,561.0	0.0	0.0	175	0	0
		1004 Gen Fund (UGF)	22,723.9									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	17.6									
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-17.6	-17.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-17.6									
	SalAdj	FY2015 Salary Increases	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	32.1									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-76.2									
* Allocation Total *			22,679.8	20,438.4	15.0	665.4	1,561.0	0.0	0.0	175	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)												
Wildwood Correctional Center												
	ConfCom	14,639.0	12,433.7	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
		1004 Gen Fund (UGF)	14,631.0									
		1005 GF/Prgm (DGF)	8.0									
L	ATrIn	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)										
		1004 Gen Fund (UGF)	13.5									
L	OTI	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)										
		1004 Gen Fund (UGF)	-13.5									
	SalAdj	182.8	182.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2015 Salary Increases										
		1004 Gen Fund (UGF)	182.8									
	SalAdj	-49.4	-49.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2015 Health Insurance and Working Reserve Rate Reductions										
		1004 Gen Fund (UGF)	-49.4									
		* Allocation Total *	14,772.4	12,567.1	14.7	734.6	1,456.0	0.0	0.0	118	0	0
Yukon-Kuskokwim Correctional Center												
	ConfCom	7,147.7	6,319.5	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
		FY14 Conference Committee										
		1004 Gen Fund (UGF)	7,087.7									
		1007 I/A Rcpts (Other)	60.0									
L	ATrIn	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)										
		1004 Gen Fund (UGF)	5.2									
L	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)										
		1004 Gen Fund (UGF)	-5.2									
	SalAdj	94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2015 Salary Increases										
		1004 Gen Fund (UGF)	94.0									
	SalAdj	-22.1	-22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2015 Health Insurance and Working Reserve Rate Reductions										
		1004 Gen Fund (UGF)	-22.1									
		* Allocation Total *	7,219.6	6,391.4	17.3	201.4	609.5	0.0	0.0	40	0	0
Point MacKenzie Correctional Farm												
	ConfCom	3,768.1	2,925.3	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0
		FY14 Conference Committee										
		1004 Gen Fund (UGF)	3,768.1									
L	ATrIn	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)										
		1004 Gen Fund (UGF)	4.2									

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Population Management (continued)												
Point MacKenzie Correctional Farm (continued)												
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-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										
	FY2015 Salary Increases	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	43.7										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-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										
	Combine Point MacKenzie Correctional Farm with Goose Creek Correctional Center for Efficiency and Effectiveness	-1,300.6	-1,050.6	0.0	-250.0	0.0	0.0	0.0	0.0	-27	0	0
	1004 Gen Fund (UGF)	-1,300.6										
	Reduce Authorization Due to Combined Operations with Goose Creek Correctional Center	-2,500.0	-1,907.2	-0.5	-57.9	-534.4	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-2,500.0										
	* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation and Parole Director's Office												
	FY14 Conference Committee	726.5	464.9	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)	676.5										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	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										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	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										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-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										
	FY2015 Salary Increases	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										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-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										
	Align Authority to Comply with Vacancy Factor Guidelines	0.0	16.3	0.0	-16.3	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	730.5	485.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
Statewide Probation and Parole												
	FY14 Conference Committee	15,415.2	13,261.8	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
	1004 Gen Fund (UGF)	15,214.3										
	1007 I/A Rcpts (Other)	200.9										

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Population Management (continued)												
Statewide Probation and Parole (continued)												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	106.9										
	1007 I/A Rcpts (Other)	1.0										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-107.9	-107.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-106.9										
	1007 I/A Rcpts (Other)	-1.0										
	FY2015 Salary Increases	112.2	112.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	111.5										
	1007 I/A Rcpts (Other)	0.7										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-36.6	-36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-36.4										
	1007 I/A Rcpts (Other)	-0.2										
	Align Authority to Comply with Vacancy Factor Guidelines	0.0	85.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	15,490.8	13,422.4	257.8	1,551.9	258.7	0.0	0.0	0.0	142	0	0
Electronic Monitoring												
	FY14 Conference Committee	3,413.3	1,758.7	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
	1004 Gen Fund (UGF)	1,786.5										
	1005 GF/Prgm (DGF)	1,626.8										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	8.3										
	1005 GF/Prgm (DGF)	6.2										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-8.3										
	1005 GF/Prgm (DGF)	-6.2										
	FY2015 Salary Increases	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	7.9										
	1005 GF/Prgm (DGF)	5.4										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-2.6										
	1005 GF/Prgm (DGF)	-1.5										
	* Allocation Total *	3,422.5	1,767.9	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
Regional and Community Jails												
	FY14 Conference Committee	10,203.4	0.0	0.0	10,203.4	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	10,203.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Regional and Community Jails (continued)												
Inc/Dec Pair: Transfer from Out-of-State Contractual for Consumer Price Index Increase	Inc	283.2	0.0	0.0	283.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		283.2										
* Allocation Total *		10,486.6	0.0	0.0	10,486.6	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers												
FY14 Conference Committee	ConfCom	25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		7.9										
1004 Gen Fund (UGF)		22,825.5										
1005 GF/Prgm (DGF)		2,331.1										
Replace General Fund Match for Budget Clarification	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-7.9										
1004 Gen Fund (UGF)		7.9										
* 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												
FY14 Conference Committee	ConfCom	842.7	700.0	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		842.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	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										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	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										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-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										
FY2015 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										
FY2015 Health Insurance and Working Reserve Rate Reductions	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 *		846.7	704.0	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
** Appropriation Total **		260,192.7	169,363.0	2,188.2	72,945.5	15,696.0	0.0	0.0	0.0	1586	0	0
Inmate Health Care												
Behavioral Health Care												
FY14 Conference Committee	ConfCom	8,305.3	6,016.1	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0
1004 Gen Fund (UGF)		1,505.1										
1007 I/A Rcpts (Other)		466.2										
1037 GF/MH (UGF)		5,989.6										
1092 MHTAAR (Other)		344.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care (continued)												
Behavioral Health Care (continued)												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	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										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1007 I/A Rcpts (Other)		2.1										
1037 GF/MH (UGF)		28.0										
1092 MHTAAR (Other)		2.1										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-36.4	-36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1007 I/A Rcpts (Other)		-2.1										
1037 GF/MH (UGF)		-28.0										
1092 MHTAAR (Other)		-2.1										
Reverse FY2014 MH Trust Recommendation	OTI	-84.4	-69.4	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-84.4										
Reverse MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model in Dept. of Corrections (FY14-FY16)	OTI	-260.0	0.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-260.0										
FY2015 Salary Increases	SalAdj	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		43.4										
1092 MHTAAR (Other)		1.9										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1007 I/A Rcpts (Other)		-0.4										
1037 GF/MH (UGF)		-14.6										
1092 MHTAAR (Other)		-0.5										
Transfer from Goose Creek Correctional Center for Centralized Departmental Support	TrIn	608.7	364.6	0.0	244.1	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		608.7										
Transfer Protective Services Spec II (20-6583) from Substance Abuse Treatment Program for Mental Health Services	TrIn	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		62.5										
Transfer to Various Components for Reimbursable Services Agreements	TrOut	-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										
MH Trust: Dis Justice- Grant 4299.02 Expand Training for Dept of Corrections Mental Health Staff (FY15-FY17)	IncT	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		10.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care (continued)												
Behavioral Health Care (continued)												
MH Trust: Dis Justice- Rural Reentry & Fetal Alcohol Syndrome Education Pilot (FY15-FY19)	IncT	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		120.0										
MH Trust: Dis Justice- Grant 4299.02 Maintain Training for Dept of Corrections Mental Health Staff (FY15-FY17)	IncT	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 - Grant 571.09 Implement APIC Discharge Planning Model in Dept. of Corrections (FY14-FY16)	IncT	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		260.0										
MH Trust: Dis Justice- Grant 3507.03 Research Analyst (FY15-FY19)	IncT	69.4	69.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		69.4										
* Allocation Total *		8,946.4	6,283.1	15.0	1,900.3	748.0	0.0	0.0	0.0	57	0	0
Physical Health Care												
FY14 Conference Committee	ConfCom	32,835.5	13,493.8	60.3	17,587.4	1,694.0	0.0	0.0	0.0	102	1	0
1004 Gen Fund (UGF)		22,703.1										
1005 GF/Prgm (DGF)		85.0										
1171 PFD Crim (DGF)		10,047.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	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										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	79.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		79.9										
Change Chief Medical Officer (20-7312) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-79.9	-79.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-79.9										
FY2015 Salary Increases	SalAdj	104.1	104.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		104.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-34.8	-34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.8										
Transfer from Goose Creek Correctional Center for Centralized Departmental Support	TrIn	3,278.0	2,209.8	0.0	636.4	431.8	0.0	0.0	0.0	37	0	0
1004 Gen Fund (UGF)		3,278.0										
Transfer from Out-of-State Contractual for In-State Inmate Medical Needs	TrIn	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										
Reduce Permanent Fund Dividend Criminal Funds	Dec	-1,601.5	0.0	0.0	-1,601.5	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		-1,601.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care (continued)												
Physical Health Care (continued)												
* Allocation Total *		34,761.2	15,777.8	60.3	16,797.3	2,125.8	0.0	0.0	0.0	140	0	0
** Appropriation Total **		43,707.6	22,060.9	75.3	18,697.6	2,873.8	0.0	0.0	0.0	197	0	0
Offender Habilitation												
Education Programs												
FY14 Conference Committee	ConfCom	630.5	212.7	10.0	259.6	148.2	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		36.7										
1004 Gen Fund (UGF)		512.5										
1007 I/A Rcpts (Other)		81.3										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	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										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-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										
FY2015 Salary Increases	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										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
Transfer from Behavioral Health Care for Reimbursable Services Agreement with Department of Labor for Education Services	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		75.0										
Transfer to Information Technology MIS for the Social Security Administration Program	TrOut	-36.7	0.0	0.0	-36.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-36.7										
* Allocation Total *		670.1	214.0	10.0	297.9	148.2	0.0	0.0	0.0	2	0	0
Vocational Education Programs												
FY14 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												
FY14 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												
FY14 Conference Committee	ConfCom	3,917.0	267.6	10.0	3,627.4	12.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		2,234.7										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,611.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Offender Habilitation (continued)												
Substance Abuse Treatment Program (continued)												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	0.3										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-0.3										
	FY2015 Salary Increases	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										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-0.8										
	Transfer Residential Substance Abuse Treatment Federal Grant from Department of Public Safety	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	65.0										
	Transfer Protective Services Specialist II (20-6583) to Behavioral Health Care for Mental Health Services	-62.5	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund (UGF)	-62.5										
	* Allocation Total *	3,921.0	206.6	10.0	3,692.4	12.0	0.0	0.0	0.0	2	0	0
Sex Offender Management Program												
	FY14 Conference Committee	3,154.1	752.4	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
	1004 Gen Fund (UGF)	3,154.1										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	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										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-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										
	FY2015 Salary Increases	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										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-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 Total *	3,158.6	756.9	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
	** Appropriation Total **	8,230.7	1,177.5	30.0	6,851.0	172.2	0.0	0.0	0.0	10	0	0
24 Hour Institutional Utilities												
24 Hour Institutional Utilities												
	FY14 Conference Committee	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										
	Transfer from Goose Creek Correctional Center for Centralized Departmental Support	2,500.0	0.0	0.0	2,500.0	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
24 Hour Institutional Utilities (continued)												
24 Hour Institutional Utilities (continued)												
Transfer from Goose Creek Correctional Center for Centralized Departmental Support (continued)												
		1004 Gen Fund (UGF)	2,500.0									
		* Allocation Total *	10,224.2	0.0	0.0	10,224.2	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	10,224.2	0.0	0.0	10,224.2	0.0	0.0	0.0	0	0	0
Agency Unallocated Reduction												
Agency Unallocated Reduction												
		Unallocated Travel Reduction										
		1004 Gen Fund (UGF)	-284.2									
		* Allocation Total *	-284.2	0.0	-284.2	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	-284.2	0.0	-284.2	0.0	0.0	0.0	0.0	0	0	0
		*** Agency Total ***	330,811.7	199,584.4	2,070.7	110,238.7	18,917.9	0.0	0.0	1857	0	0
		**** All Agencies Total ****	330,811.7	199,584.4	2,070.7	110,238.7	18,917.9	0.0	0.0	1857	0	0

Column Definitions

ConfComm (FY15 Conference Committee) - The FY2015 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 FY2015 operating budget bills are included in the Conference Committee column.