

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget 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										
Ch. 83, SLA 2014 (SB 64) OMNIBUS CRIME/CORRECTIONS/RECIDIVISM BILL	FisNot	1,728.8	1,241.5	23.0	366.3	98.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,622.5										
1005 GF/Prgm (DGF)		106.3										
* Allocation Total *		2,985.2	2,218.5	69.6	571.2	125.9	0.0	0.0	0.0	20	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										

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Administration and Support (continued)												
Administrative Services (continued)												
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-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	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										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-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	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	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)	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	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)	-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	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	-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	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	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	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)	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)												
Research and Records (continued)												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
		2.1										
	1004 Gen Fund (UGF)	2.1										
	Transfer Position (20-7008) from Administrative Services for Database Management									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)	-2.1								0	0	0
	1004 Gen Fund (UGF)	-2.1										
	FY2015 Salary Increases											
	1004 Gen Fund (UGF)	3.1								0	0	0
	FY2015 Health Insurance and Working Reserve Rate Reductions											
	1004 Gen Fund (UGF)	-1.1								0	0	0
	* 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											
	1004 Gen Fund (UGF)	289.9								0	0	0
	* Allocation Total *	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	10,469.5	8,224.5	84.4	1,886.7	273.9	0.0	0.0	0.0	78	0	0
Population Management												
Correctional Academy												
	FY14 Conference Committee											
	1004 Gen Fund (UGF)	1,394.5								9	0	0
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	3.1								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)	-3.1								0	0	0
	1004 Gen Fund (UGF)	-3.1										
	FY2015 Salary Increases											
	1004 Gen Fund (UGF)	11.1								0	0	0
	FY2015 Health Insurance and Working Reserve Rate Reductions											
	1004 Gen Fund (UGF)	-3.5								0	0	0
	Delete Vacant Division Operations Manager (20-1087)									-1	0	0
	Transfer from Goose Creek Correctional Center for Centralized Departmental Support									0	0	0
	1004 Gen Fund (UGF)	125.0										

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Population Management (continued)												
Correctional Academy (continued)												
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										
1061 CIP Rcpts (Other)		409.3										
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
1061 CIP Rcpts (Other)		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
1061 CIP Rcpts (Other)		-3.1										
FY2015 Salary 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)		0.6										
1061 CIP Rcpts (Other)		3.5										
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)		-0.3										
1061 CIP Rcpts (Other)		-1.1										
* Allocation Total *		637.1	606.5	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
Prison System Expansion												
FY14 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												
FY14 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												
FY14 Conference Committee	ConfCom	811.6	761.7	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		811.6										
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										
Transfer from Out-of-State Contractual for Anticipated Fiscal Year Obligations	TrIn	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)												
Classification and Furlough (continued)												
Transfer from Out-of-State Contractual for Anticipated Fiscal Year Obligations (continued)												
		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									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-2.5	-2.5	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	7	0	0
Out-of-State Contractual												
	ConfCom	FY14 Conference Committee	3,994.8	517.4	169.5	3,305.9	2.0	0.0	0.0	5	0	0
		1003 G/F Match (UGF)	113.1									
		1004 Gen Fund (UGF)	3,881.7									
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
		1004 Gen Fund (UGF)	3.1									
	TrOut	Transfer to Classification and Furlough 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)	-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	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	3.6									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1.0									
	TrOut	Transfer to Various Components for Departmental Support	-3,379.2	-485.0	-169.5	-2,722.7	-2.0	0.0	0.0	-5	0	0
		1004 Gen Fund (UGF)	-3,379.2									
	FndChg	Replace General Fund Match for Budget Clarification	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									
	Dec	Inc/Dec Pair: Transfer to Regional and Community Jails for Consumer Price Index Increase	-283.2	0.0	0.0	-283.2	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
Institution Director's Office												
	ConfCom	FY14 Conference Committee	1,651.6	926.8	46.9	641.0	36.1	0.8	0.0	8	0	0

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Population Management (continued)												
Institution Director's Office (continued)												
FY14 Conference Committee (continued)												
		1002 Fed Rcpts (Fed)	136.9									
		1004 Gen Fund (UGF)	1,514.7									
	FisNot14	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.7									
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
		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

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Population Management (continued)												
Inmate Transportation (continued)												
Transfer Correctional Officers (20-8821 and 20-8822) from Mat-Su Correctional Center for In-State Inmate Transports (continued)												
		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 1004 Gen Fund (UGF)	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0	0	0
		* Allocation Total *	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex												
	ConfCom	FY14 Conference Committee	27,307.9	24,237.6	1.8	980.2	2,088.3	0.0	0.0	238	0	0
		1002 Fed Rcpts (Fed)	4,998.2									
		1004 Gen Fund (UGF)	19,689.9									
		1005 GF/Prgm (DGF)	2,619.8									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	12.5									
		1004 Gen Fund (UGF)	30.1									
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-42.6	-42.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-12.5									
		1004 Gen Fund (UGF)	-30.1									
	SalAdj	FY2015 Salary Increases	356.1	356.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	49.5									
		1004 Gen Fund (UGF)	306.6									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-95.7	-95.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-13.9									
		1004 Gen Fund (UGF)	-81.8									
L	Lang	Sec 16, HB266 - A gap btwn fed funds budgeted for housing fed prisoners and the amount received will be filled with GF	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1,800.0									
L	Lang	Sec 16, HB266 - DOC revised GF cost estimate to house federal prisoners is zero.	-1,800.0	0.0	0.0	-1,800.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1,800.0									
		* Allocation Total *	27,568.3	24,498.0	1.8	980.2	2,088.3	0.0	0.0	238	0	0
Anvil Mountain Correctional Center												
	ConfCom	FY14 Conference Committee	5,836.6	5,194.6	19.0	207.6	415.4	0.0	0.0	39	0	0
		1004 Gen Fund (UGF)	5,811.7									
		1007 I/A Rcpts (Other)	24.9									

**2014 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Anvil Mountain Correctional Center (continued)												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	5.2										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-5.2										
	FY2015 Salary Increases	80.1	80.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	80.1										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-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	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)	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)	-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	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	-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	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)	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)	-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	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										

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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Fairbanks Correctional Center (continued)												
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										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	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)	ATrIn	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.7										
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	0	0
1004 Gen Fund (UGF)		-45.7										
FY2015 Salary Increases	SalAdj	407.6	407.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		407.6										
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	0	0
1004 Gen Fund (UGF)		-119.1										
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	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	0.0	5	0	0
1004 Gen Fund (UGF)		465.7										
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	0.0	27	0	0
1004 Gen Fund (UGF)		1,300.6										
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	0.0	5	0	0
1004 Gen Fund (UGF)		2,609.7										
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	0.0	-48	0	0
1004 Gen Fund (UGF)		-7,172.1										
* 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	0.0	35	0	0
1004 Gen Fund (UGF)		4,521.2										
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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Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Population Management (continued)													
Ketchikan Correctional Center (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	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	7.6										
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-15.6	-15.6	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													
	ConfCom	FY14 Conference Committee	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	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	9.3										
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-9.3										
	SalAdj	FY2015 Salary Increases	117.4	117.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	117.4										
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-31.7	-31.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-31.7										
	TrIn	Transfer from Behavioral Health Care for Reimbursable Services Agreement with Dept of Transportation for Laundry Service	125.0	25.0	0.0	100.0	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													
	ConfCom	FY14 Conference Committee	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	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	
		1004 Gen Fund (UGF)	3.1										

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Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Matanuska-Susitna Correctional Center (continued)												
L	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	0	0
	1004 Gen Fund (UGF)	-3.1										
	FY2015 Salary Increases	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	-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	-196.8	-196.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	1004 Gen Fund (UGF)	-196.8										
* Allocation Total *		4,467.0	4,077.7	0.0	131.1	258.2	0.0	0.0	0.0	36	0	0
Palmer Correctional Center												
	FY14 Conference Committee	13,512.6	11,617.4	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
	1004 Gen Fund (UGF)	13,512.6										
L	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	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)	-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	172.8	172.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	172.8										
	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	0	0
	1004 Gen Fund (UGF)	-46.4										
	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	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	0.0	106	0	0
Spring Creek Correctional Center												
	FY14 Conference Committee	22,723.9	20,482.5	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0
	1004 Gen Fund (UGF)	22,723.9										
L	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	0	0
	1004 Gen Fund (UGF)	17.6										
L	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	0	0
	1004 Gen Fund (UGF)	-17.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Spring Creek Correctional Center (continued)												
FY2015 Salary Increases	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-76.2	-76.2	0.0	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	0.0	175	0	0
Wildwood Correctional Center												
FY14 Conference Committee	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 Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.5										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.5										
FY2015 Salary Increases	SalAdj	182.8	182.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		182.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-49.4	-49.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	0.0	118	0	0
Yukon-Kuskokwim Correctional Center												
FY14 Conference Committee	ConfCom	7,147.7	6,319.5	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		7,087.7										
1007 I/A Rcpts (Other)		60.0										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
FY2015 Salary Increases	SalAdj	94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-22.1	-22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.1										
* Allocation Total *		7,219.6	6,391.4	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Point MacKenzie Correctional Farm												
	ConfCom	3,768.1	2,925.3	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0
	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										
L	OTI	-4.2	-4.2	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)	-4.2										
	SalAdj	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2015 Salary Increases											
	1004 Gen Fund (UGF)	43.7										
	SalAdj	-11.2	-11.2	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)	-11.2										
	TrOut	-1,300.6	-1,050.6	0.0	-250.0	0.0	0.0	0.0	0.0	-27	0	0
	Combine Point MacKenzie Correctional Farm with Goose Creek Correctional Center for Efficiency and Effectiveness											
	1004 Gen Fund (UGF)	-1,300.6										
	Dec	-2,500.0	-1,907.2	-0.5	-57.9	-534.4	0.0	0.0	0.0	0	0	0
	Reduce Authorization Due to Combined Operations with Goose Creek Correctional Center											
	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												
	ConfCom	726.5	464.9	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
	FY14 Conference Committee											
	1002 Fed Rcpts (Fed)	50.0										
	1004 Gen Fund (UGF)	676.5										
	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))											
	1004 Gen Fund (UGF)	1.4										
L	ATrIn	2.1	2.1	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)	2.1										
L	OTI	-2.1	-2.1	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)	-2.1										
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2015 Salary Increases											
	1004 Gen Fund (UGF)	4.1										
	SalAdj	-1.5	-1.5	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)	-1.5										
	LIT	0.0	16.3	0.0	-16.3	0.0	0.0	0.0	0.0	0	0	0
	Align Authority to Comply with Vacancy Factor Guidelines											

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Population Management (continued)

**Probation and Parole Director's Office (continued)
* Allocation Total ***

Statewide Probation and Parole

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		730.5	485.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
	ConfCom	15,415.2	13,261.8	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
		15,214.3										
		200.9										
L	AtrIn	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	OTI	-107.9	-107.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		106.9										
		1.0										
	SalAdj	112.2	112.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		111.5										
		0.7										
	SalAdj	-36.6	-36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-106.9										
		-1.0										
	LIT	0.0	85.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
		0.0										
		15,490.8	13,422.4	257.8	1,551.9	258.7	0.0	0.0	0.0	142	0	0

Electronic Monitoring

	ConfCom	3,413.3	1,758.7	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
		1,786.5										
		1,626.8										
L	AtrIn	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		8.3										
		6.2										
L	OTI	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-8.3										
		-6.2										
	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.9										
		5.4										
	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-2.6										

**2014 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Electronic Monitoring (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions (continued)												
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												
1004 Gen Fund (UGF)	ConfCom	10,203.4	0.0	0.0	10,203.4	0.0	0.0	0.0	0.0	0	0	0
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												
1003 G/F Match (UGF)	ConfCom	25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
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												
1004 Gen Fund (UGF)	ConfCom	842.7	700.0	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
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

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Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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										
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										

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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)												
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										
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- 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 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

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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)												
Transfer from Goose Creek Correctional Center for Centralized Departmental Support (continued)												
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										
* 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
Recidivism Reduction Grants												
Recidivism Reduction Grants												
Ch. 83, SLA 2014 (SB 64) OMNIBUS CRIME/CORRECTIONS/RECIDIVISM BILL												
1004 Gen Fund (UGF)	FisNot	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Offender Habilitation												
Education Programs												
FY14 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	630.5	212.7	10.0	259.6	148.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		36.7										
1007 I/A Rcpts (Other)		512.5										
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										

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Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Offender Habilitation (continued)												
Education Programs (continued)												
* Allocation Total *												
		670.1	214.0	10.0	297.9	148.2	0.0	0.0	0.0	2	0	0
Vocational Education Programs												
	ConfCom	306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence Program												
	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
Substance Abuse Treatment Program												
	ConfCom	3,917.0	267.6	10.0	3,627.4	12.0	0.0	0.0	0.0	3	0	0
		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	OTI	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ATrIn	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
	TrOut	-62.5	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		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												
	ConfCom	3,154.1	752.4	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
	ATrIn	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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)												
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)											
	1004 Gen Fund (UGF)	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2015 Salary Increases											
	1004 Gen Fund (UGF)	6.6	6.6	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)	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* 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											
	1004 Gen Fund (UGF)	7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
	Transfer from Goose Creek Correctional Center for Centralized Departmental Support											
	1004 Gen Fund (UGF)	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	10,224.2	0.0	0.0	10,224.2	0.0	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	0	0
Agency Unallocated Reduction												
Agency Unallocated Reduction												
	Unallocated Travel Reduction											
	1004 Gen Fund (UGF)	-284.2	0.0	-284.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	-284.2	0.0	-284.2	0.0	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	0	0
	*** Agency Total ***	333,040.5	200,825.9	2,093.7	111,105.0	19,015.9	0.0	0.0	0.0	1871	0	0
	**** All Agencies Total ****	333,040.5	200,825.9	2,093.7	111,105.0	19,015.9	0.0	0.0	0.0	1871	0	0

Column Definitions

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.