

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20 OpTOTAL Column**

Numbers and Language

Agency: Department of Corrections

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|-------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| Facility-Capital Improvement Unit | | | | | | | | | | | | |
| Facility-Capital Improvement Unit | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 1,536.6 | 524.3 | 0.0 | 12.3 | 0.0 | 1,000.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,110.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 426.3 | | | | | | | | | | |
| Align Authority to Meet Contractual Services Projected Costs | LIT | 0.0 | -29.3 | 0.0 | 29.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 3.5 | 3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 3.5 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 9.5 | 9.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 9.5 | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 0.7 | | | | | | | | | | |
| Reverse Supervisory Unit Furlough Contract Terms | SalAdj | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 0.2 | | | | | | | | | | |
| * Allocation Total * | | 1,550.7 | 509.1 | 0.0 | 41.6 | 0.0 | 1,000.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ** Appropriation Total ** | | 1,550.7 | 509.1 | 0.0 | 41.6 | 0.0 | 1,000.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| Administration and Support | | | | | | | | | | | | |
| Office of the Commissioner | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 1,840.0 | 1,628.9 | 56.6 | 78.6 | 75.9 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,840.0 | | | | | | | | | | |
| Align Authority within Office of the Commissioner to Anticipated Expenditures | LIT | 0.0 | 25.0 | 25.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce Authorization Due to the Elimination of the Professional Conduct Unit | Dec | -714.5 | -657.5 | 0.0 | -2.5 | -54.5 | 0.0 | 0.0 | 0.0 | -5 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -714.5 | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | Dec | -60.3 | 0.0 | -60.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -60.3 | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 1.7 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.7 | | | | | | | | | | |
| FY2020 GGU 3% COLA | 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 | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.1 | | | | | | | | | | |
| * Allocation Total * | | 1,070.1 | 1,001.3 | 21.3 | 26.1 | 21.4 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 4,317.7 | 3,630.3 | 2.8 | 611.6 | 73.0 | 0.0 | 0.0 | 0.0 | 33 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 151.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 4,165.9 | | | | | | | | | | |
| Shared Services of Alaska and Information Technology Centralization Savings | Unalloc | -1.9 | 0.0 | 0.0 | -1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1.9 | | | | | | | | | | |
| Align Travel Authority with Historical Average Expenditures | LIT | 0.0 | 0.0 | 8.3 | -8.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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|---|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| Administration and Support (continued) | | | | | | | | | | | | |
| Administrative Services (continued) | | | | | | | | | | | | |
| Align Authority for Implementation of Administrative Order 302 | LIT | 0.0 | -171.8 | 0.0 | 171.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer Administrative Services Director (20-1001) to the Office of Management and Budget per Administrative Order 302 | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Office of Information Technology Salary Adjustment Billed to Agencies | Inc | 82.8 | 0.0 | 0.0 | 82.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 82.8 | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | Dec | -8.5 | 0.0 | -8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -2.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -5.9 | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 15.8 | 15.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 15.3 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 34.9 | 34.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 34.0 | | | | | | | | | | |
| CEA 40 hour workweek | SalAdj | 58.0 | 58.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 58.0 | | | | | | | | | | |
| Reverse Confidential Unit 15 Hour Furlough | SalAdj | 1.7 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.7 | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 2.6 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.6 | | | | | | | | | | |
| Reverse Supervisory Unit Furlough Contract Terms | 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 * | | 4,505.6 | 3,574.0 | 2.6 | 856.0 | 73.0 | 0.0 | 0.0 | 0.0 | 32 | 0 | 0 |
| Information Technology MIS | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 2,978.3 | 1,394.3 | 0.0 | 1,514.0 | 70.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2,978.3 | | | | | | | | | | |
| Shared Services of Alaska and Information Technology Centralization Savings | Unalloc | -28.7 | 0.0 | 0.0 | -28.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -28.7 | | | | | | | | | | |
| Transfer to Department of Administration for Centralized Office of IT Program Alignment | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Delete Micro/Network Spec I (20-6920) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Align Authority to Research and Records for Restored Positions | TrOut | -239.5 | -239.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -239.5 | | | | | | | | | | |
| Align Authority within Information Technology to Meet Personal Services Projected Costs | LIT | 0.0 | 82.0 | 0.0 | -82.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align Travel Authorization with Historical Average Expenditures | LIT | 0.0 | 0.0 | 3.5 | -3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align Authority within Information Technology to Meet Personal Services Projected Costs | LIT | 0.0 | 32.4 | 0.0 | -32.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align Authority to Research and Records from Information Technology | TrOut | -32.9 | 0.0 | 0.0 | -32.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -32.9 | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | Dec | -0.7 | 0.0 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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|--|---------------|----------------------|----------------------|-------------|----------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| Administration and Support (continued) | | | | | | | | | | | | |
| Information Technology MIS (continued) | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.7 | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 10.3 | 10.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 10.3 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 27.2 | 27.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 27.2 | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 3.2 | 3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.2 | | | | | | | | | | |
| Reverse Supervisory Unit Furlough Contract Terms | SalAdj | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.9 | | | | | | | | | | |
| (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS | FisNot | 175.0 | 0.0 | 0.0 | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1169 PCE Endow (DGF) | | 175.0 | | | | | | | | | | |
| * Allocation Total * | | 2,893.2 | 1,310.9 | 2.8 | 1,509.5 | 70.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| Research and Records | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 436.0 | 414.2 | 0.0 | 16.8 | 5.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 436.0 | | | | | | | | | | |
| Restore Two Criminal Justice Positions | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Align Authority from Information Technology MIS for Restored Positions | TrIn | 239.5 | 239.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 239.5 | | | | | | | | | | |
| Align Authority from Information Technology to Research and Records | TrIn | 32.9 | 32.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 32.9 | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 4.6 | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4.6 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 9.5 | 9.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 9.5 | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 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 | | | | | | | | | | |
| Reverse Supervisory Unit Furlough Contract Terms | SalAdj | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.4 | | | | | | | | | | |
| * Allocation Total * | | 723.2 | 701.4 | 0.0 | 16.8 | 5.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| DOC State Facilities Rent | | | | | | | | | | | | |
| FY19 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 ** | | 9,482.0 | 6,587.6 | 26.7 | 2,698.3 | 169.4 | 0.0 | 0.0 | 0.0 | 59 | 0 | 0 |

Population Management

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| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|-----------------|----------------|----------------|------------|------------|-----------|----------|----------|
| Population Management (continued) | | | | | | | | | | | | |
| Pre-Trial Services | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 10,281.5 | 6,271.8 | 134.9 | 2,795.0 | 1,079.8 | 0.0 | 0.0 | 0.0 | 61 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 10,281.5 | | | | | | | | | | |
| Establish 14 Positions to Meet Operational Needs within the Division of Pretrial Services | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| Transfer Adult Probation Off. IV (20-6865) from Probation Parole Director's Office to Pretrial Services | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Align Authority within Pretrial Services to Meet Personal Services Projected Costs | LIT | 0.0 | 76.2 | 0.0 | -76.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align Authority within Pretrial Services to Meet Personal Services Projected Costs | LIT | 0.0 | 237.6 | 0.0 | -237.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer (20-6926) to Institution Director's Office | TrOut | -98.6 | -98.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -98.6 | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 68.9 | 68.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 68.9 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 124.4 | 124.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 124.4 | | | | | | | | | | |
| Reverse Supervisory Unit Furlough Contract Terms | SalAdj | 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 | | | | | | | | | | |
| * Allocation Total * | | 10,376.5 | 6,680.6 | 134.9 | 2,481.2 | 1,079.8 | 0.0 | 0.0 | 0.0 | 75 | 0 | 0 |
| Correctional Academy | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 1,438.8 | 953.3 | 111.4 | 304.4 | 69.7 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,438.8 | | | | | | | | | | |
| Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit | Dec | -19.6 | 0.0 | 0.0 | -19.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -19.6 | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 3.4 | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.4 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 4.6 | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4.6 | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.2 | | | | | | | | | | |
| Reverse Supervisory Unit Furlough Contract Terms | SalAdj | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.6 | | | | | | | | | | |
| FY20 ACOA 4.5% per CBA | SalAdj | 19.2 | 19.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 19.2 | | | | | | | | | | |
| * Allocation Total * | | 1,447.2 | 981.3 | 111.4 | 284.8 | 69.7 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| Facility Maintenance | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 12,306.0 | 0.0 | 0.0 | 12,306.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 12,306.0 | | | | | | | | | | |
| * Allocation Total * | | 12,306.0 | 0.0 | 0.0 | 12,306.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Institution Director's Office

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|--|------------|-------------------|-------------------|-------------|-----------------|-------------|----------------|------------|------------------|-----------|----------|----------|
| Population Management (continued) | | | | | | | | | | | | |
| Institution Director's Office (continued) | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 1,869.2 | 1,237.6 | 21.2 | 582.7 | 27.7 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 136.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,732.3 | | | | | | | | | | |
| Transfer (20-6926) from Pretrial Services | TrIn | 98.6 | 98.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 98.6 | | | | | | | | | | |
| Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit | Dec | -250.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -250.0 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 18.2 | 18.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 18.2 | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.5 | | | | | | | | | | |
| Reverse Supervisory Unit Furlough Contract Terms | SalAdj | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.6 | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 7.5 | 7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 7.5 | | | | | | | | | | |
| Delete funding for institutions in accordance with increased utilization of Community Residential Centers. | Dec | -24,636.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -24,636.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -24,636.0 | | | | | | | | | | |
| Delete funding for institutions in accordance with increased utilization of Electronic Monitoring. | Dec | -12,318.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -12,318.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -12,318.0 | | | | | | | | | | |
| H DOC 7 - Partially Restore Population Management Funding for Institutions | Inc | 13,551.5 | 0.0 | 0.0 | 13,551.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 13,551.5 | | | | | | | | | | |
| CC: Restore Funding for Institutions in Accordance with Planned Utilization of CRCs and EM (Net Decrement \$3,285.0) | Inc | 20,117.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20,117.5 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 20,117.5 | | | | | | | | | | |
| (HB 49) CRIMES; SENTENCING; DRUGS; THEFT; REPORTS | FisNot | 3,511.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,511.9 | 0 | 0 | 0 |
| 1169 PCE Endow (DGF) | | 3,511.9 | | | | | | | | | | |
| (HB 14) ASSAULT; SEX OFFENSES; SENT. AGGRAVATOR | FisNot | 524.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 524.5 | 0 | 0 | 0 |
| 1169 PCE Endow (DGF) | | 524.5 | | | | | | | | | | |
| * Allocation Total * | | 2,497.0 | 1,364.0 | 21.2 | 13,884.2 | 27.7 | 0.0 | 0.0 | -12,800.1 | 10 | 0 | 0 |
| Classification and Furlough | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 1,127.2 | 1,098.9 | 1.9 | 15.5 | 10.9 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,127.2 | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 5.9 | 5.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5.9 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 12.5 | 12.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 12.5 | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 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 | | | | | | | | | | |
| Reverse Supervisory Unit Furlough Contract Terms | SalAdj | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20 OpTOTAL Column**

Numbers and Language

Agency: Department of Corrections

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|--------------|--------------|----------------|------------|------------|-----------|----------|----------|
| Population Management (continued) | | | | | | | | | | | | |
| Classification and Furlough (continued) | | | | | | | | | | | | |
| Reverse Supervisory Unit Furlough Contract Terms (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1.6 | | | | | | | | | | |
| * Allocation Total * | | 1,148.0 | 1,119.7 | 1.9 | 15.5 | 10.9 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| Out-of-State Contractual | | | | | | | | | | | | |
| FY19 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | ConfCom | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Inmate Transportation | | | | | | | | | | | | |
| FY19 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2,954.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 140.0 | | | | | | | | | | |
| Align Personal Services Authority Appropriation from Yukon-Kuskokwim Correctional Center to Meet Projected Costs | TrIn | 130.0 | 130.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 130.0 | | | | | | | | | | |
| FY20 ACOA 4.5% per CBA | SalAdj | 64.4 | 64.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 64.4 | | | | | | | | | | |
| * Allocation Total * | | 3,289.0 | 2,118.1 | 336.2 | 671.6 | 163.1 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| Point of Arrest | | | | | | | | | | | | |
| FY19 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | ConfCom | 628.7 | 0.0 | 628.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 628.7 | 0.0 | 628.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Anchorage Correctional Complex | | | | | | | | | | | | |
| FY19 Conference Committee | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 7,387.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 20,563.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 2,541.8 | | | | | | | | | | |
| Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit | Dec | -19.6 | 0.0 | 0.0 | -19.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -19.6 | | | | | | | | | | |
| Federal Revenue Increase for Anticipated Federal Manday Beds | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 3,800.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -3,800.0 | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 48.0 | 48.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 20.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 25.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 2.6 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 80.6 | 80.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 34.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 41.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 4.6 | | | | | | | | | | |

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20 OpTOTAL Column**

Numbers and Language

Agency: Department of Corrections

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|------------|----------------|----------------|----------------|------------|------------|------------|----------|----------|
| Population Management (continued) | | | | | | | | | | | | |
| Anchorage Correctional Complex (continued) | | | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 4.8 | 4.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2.5 | | | | | | | | | | |
| Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms | SalAdj | 5.6 | 5.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3.4 | | | | | | | | | | |
| Reverse Supervisory Unit Furlough Contract Terms | SalAdj | 4.4 | 4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.7 | | | | | | | | | | |
| FY2020 LTC Salary and Health Insurance Increases | SalAdj | 31.8 | 31.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 15.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 12.3 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 3.6 | | | | | | | | | | |
| FY20 ACOA 4.5% per CBA | SalAdj | 762.0 | 762.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 163.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 526.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 71.8 | | | | | | | | | | |
| * Allocation Total * | | 31,410.6 | 27,242.5 | 0.0 | 1,861.0 | 2,307.1 | 0.0 | 0.0 | 0.0 | 248 | 0 | 0 |
| Anvil Mountain Correctional Center | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 6,074.1 | 5,474.8 | 19.0 | 207.6 | 372.7 | 0.0 | 0.0 | 0.0 | 40 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 6,049.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 24.9 | | | | | | | | | | |
| Transfer from Lemon Creek Correctional Center for Personal Services Costs | TrIn | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 100.0 | | | | | | | | | | |
| Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit | Dec | -19.6 | 0.0 | 0.0 | -19.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -19.6 | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 6.8 | 6.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 6.8 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 17.2 | 17.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 17.2 | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 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 | | | | | | | | | | |
| Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms | SalAdj | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.3 | | | | | | | | | | |
| Reverse Supervisory Unit Furlough Contract Terms | SalAdj | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.2 | | | | | | | | | | |
| FY2020 LTC Salary and Health Insurance Increases | SalAdj | 6.3 | 6.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 6.3 | | | | | | | | | | |

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20 OpTOTAL Column**

Numbers and Language

Agency: Department of Corrections

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|------------|----------|----------|
| Population Management (continued) | | | | | | | | | | | | |
| Anvil Mountain Correctional Center (continued) | | | | | | | | | | | | |
| FY20 ACOA 4.5% per CBA | SalAdj | 170.0 | 170.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 170.0 | | | | | | | | | | |
| * Allocation Total * | | 6,358.1 | 5,778.4 | 19.0 | 188.0 | 372.7 | 0.0 | 0.0 | 0.0 | 40 | 0 | 0 |
| Combined Hiland Mountain Correctional Center | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 13,153.1 | 11,345.7 | 0.0 | 892.2 | 915.2 | 0.0 | 0.0 | 0.0 | 102 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 13,153.1 | | | | | | | | | | |
| Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit | Dec | -19.6 | 0.0 | 0.0 | -19.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -19.6 | | | | | | | | | | |
| Align Authority within Combined Hiland Mountain Correctional Center to Meet Personal Services Projected Costs | LIT | 0.0 | 66.5 | 0.0 | -66.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 15.5 | 15.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 15.5 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 29.9 | 29.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 29.9 | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.3 | | | | | | | | | | |
| Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms | SalAdj | 2.4 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.4 | | | | | | | | | | |
| Reverse Supervisory Unit Furlough Contract Terms | SalAdj | 1.9 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.9 | | | | | | | | | | |
| FY2020 LTC Salary and Health Insurance Increases | SalAdj | 12.1 | 12.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 12.1 | | | | | | | | | | |
| FY20 ACOA 4.5% per CBA | SalAdj | 357.9 | 357.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 357.9 | | | | | | | | | | |
| * Allocation Total * | | 13,554.5 | 11,833.2 | 0.0 | 806.1 | 915.2 | 0.0 | 0.0 | 0.0 | 102 | 0 | 0 |
| Fairbanks Correctional Center | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 11,201.3 | 9,770.3 | 15.5 | 626.6 | 788.9 | 0.0 | 0.0 | 0.0 | 89 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 11,201.3 | | | | | | | | | | |
| Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit | Dec | -19.6 | 0.0 | 0.0 | -19.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -19.6 | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 12.5 | 12.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 12.5 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 22.3 | 22.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 22.3 | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.6 | | | | | | | | | | |
| Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms | SalAdj | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.0 | | | | | | | | | | |

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20 OpTOTAL Column**

Numbers and Language

Agency: Department of Corrections

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|----------------|----------------|----------------|------------|------------|------------|----------|----------|
| Population Management (continued) | | | | | | | | | | | | |
| Fairbanks Correctional Center (continued) | | | | | | | | | | | | |
| Reverse Supervisory Unit Furlough Contract Terms | SalAdj | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.2 | | | | | | | | | | |
| FY2020 LTC Salary and Health Insurance Increases | SalAdj | 10.6 | 10.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 10.6 | | | | | | | | | | |
| FY20 ACOA 4.5% per CBA | SalAdj | 306.5 | 306.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 306.5 | | | | | | | | | | |
| * Allocation Total * | | 11,538.4 | 10,127.0 | 15.5 | 607.0 | 788.9 | 0.0 | 0.0 | 0.0 | 89 | 0 | 0 |
| Goose Creek Correctional Center | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 38,892.9 | 32,927.7 | 0.0 | 2,623.1 | 3,342.1 | 0.0 | 0.0 | 0.0 | 329 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 38,892.9 | | | | | | | | | | |
| Transfer Education Coordinator (20-3006) from Pt. MacKenzie Correctional Center | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer Correctional Supervisor (20-6881) to Pt. MacKenzie Correctional Center | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer to Pt MacKenzie Correctional Center for Personal Services Costs | TrOut | -50.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -50.0 | | | | | | | | | | |
| Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit | Dec | -19.6 | 0.0 | 0.0 | -19.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -19.6 | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 50.5 | 50.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 50.5 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 84.9 | 84.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 84.9 | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 6.7 | 6.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 6.7 | | | | | | | | | | |
| Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms | SalAdj | 10.8 | 10.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 10.8 | | | | | | | | | | |
| Reverse Supervisory Unit Furlough Contract Terms | SalAdj | 5.4 | 5.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5.4 | | | | | | | | | | |
| FY2020 LTC Salary and Health Insurance Increases | SalAdj | 44.3 | 44.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 44.3 | | | | | | | | | | |
| FY20 ACOA 4.5% per CBA | SalAdj | 994.3 | 994.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 994.3 | | | | | | | | | | |
| * Allocation Total * | | 40,020.2 | 34,074.6 | 0.0 | 2,603.5 | 3,342.1 | 0.0 | 0.0 | 0.0 | 329 | 0 | 0 |
| Ketchikan Correctional Center | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 4,414.4 | 3,970.7 | 15.5 | 169.4 | 258.8 | 0.0 | 0.0 | 0.0 | 35 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4,414.4 | | | | | | | | | | |
| Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit | Dec | -19.6 | 0.0 | 0.0 | -19.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -19.6 | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 3.4 | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
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Numbers and Language

Agency: Department of Corrections

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|--------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| Population Management (continued) | | | | | | | | | | | | |
| Ketchikan Correctional Center (continued) | | | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3.4 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 6.5 | 6.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 6.5 | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | 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 | | | | | | | | | | |
| Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms | SalAdj | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.7 | | | | | | | | | | |
| Reverse Supervisory Unit Furlough Contract Terms | 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 | | | | | | | | | | |
| FY2020 LTC Salary and Health Insurance Increases | SalAdj | 4.4 | 4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4.4 | | | | | | | | | | |
| FY20 ACOA 4.5% per CBA | SalAdj | 119.6 | 119.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 119.6 | | | | | | | | | | |
| * Allocation Total * | | 4,530.9 | 4,106.8 | 15.5 | 149.8 | 258.8 | 0.0 | 0.0 | 0.0 | 35 | 0 | 0 |
| Lemon Creek Correctional Center | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 10,233.7 | 8,499.0 | 15.5 | 952.6 | 766.6 | 0.0 | 0.0 | 0.0 | 75 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 9,741.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 492.1 | | | | | | | | | | |
| Transfer to Anvil Mtn Correctional Center for Personal Service Costs | TrOut | -100.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -100.0 | | | | | | | | | | |
| Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit | Dec | -19.6 | 0.0 | 0.0 | -19.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -19.6 | | | | | | | | | | |
| FY2020 LTC Salary and Health Insurance Increases | SalAdj | 12.5 | 12.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 12.5 | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 11.6 | 11.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 10.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.2 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 25.1 | 25.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 22.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2.3 | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.1 | | | | | | | | | | |
| Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms | SalAdj | 2.6 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.6 | | | | | | | | | | |
| Reverse Supervisory Unit Furlough Contract Terms | SalAdj | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.5 | | | | | | | | | | |
| FY20 ACOA 4.5% per CBA | SalAdj | 232.8 | 232.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20 OpTOTAL Column**

Numbers and Language

Agency: Department of Corrections

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP | |
|--|------------|---|-------------------|----------------|-------------|--------------|----------------|------------|------------|------------|-----------|----------|----------|
| Population Management (continued) | | | | | | | | | | | | | |
| Lemon Creek Correctional Center (continued) | | | | | | | | | | | | | |
| FY20 ACOA 4.5% per CBA (continued) | | | | | | | | | | | | | |
| | | 1004 Gen Fund (UGF) | 232.8 | | | | | | | | | | |
| | | * Allocation Total * | 10,401.5 | 8,686.4 | 15.5 | 933.0 | 766.6 | 0.0 | 0.0 | 0.0 | 75 | 0 | 0 |
| Matanuska-Susitna Correctional Center | | | | | | | | | | | | | |
| | ConfCom | FY19 Conference Committee | 6,161.6 | 5,726.8 | 0.0 | 131.1 | 303.7 | 0.0 | 0.0 | 0.0 | 49 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | 6,161.6 | | | | | | | | | | |
| | Dec | Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit | -19.6 | 0.0 | 0.0 | -19.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | -19.6 | | | | | | | | | | |
| | SalAdj | FY2020 LTC Salary and Health Insurance Increases | 6.1 | 6.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | 6.1 | | | | | | | | | | |
| | SalAdj | FY2020 GGU HI from \$1432 to \$1530 | 4.6 | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | 4.6 | | | | | | | | | | |
| | SalAdj | FY2020 GGU 3% COLA | 10.5 | 10.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | 10.5 | | | | | | | | | | |
| | SalAdj | Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | 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 | | | | | | | | | | |
| | SalAdj | Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | 0.9 | | | | | | | | | | |
| | SalAdj | Reverse Supervisory Unit Furlough Contract Terms | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | 0.6 | | | | | | | | | | |
| | SalAdj | FY20 ACOA 4.5% per CBA | 180.9 | 180.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | 180.9 | | | | | | | | | | |
| | | * Allocation Total * | 6,346.1 | 5,930.9 | 0.0 | 111.5 | 303.7 | 0.0 | 0.0 | 0.0 | 49 | 0 | 0 |
| Palmer Correctional Center | | | | | | | | | | | | | |
| | ConfCom | FY19 Conference Committee | 449.9 | 101.0 | 0.0 | 275.0 | 73.9 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | 449.9 | | | | | | | | | | |
| | TrOut | Transfer Maint Spec Elec Jmy II (20-6918) to Pt. MacKenzie Correctional Center | -101.0 | -101.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | -101.0 | | | | | | | | | | |
| | SalAdj | FY2020 LTC Salary and Health Insurance Increases | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | 1.3 | | | | | | | | | | |
| | | * Allocation Total * | 350.2 | 1.3 | 0.0 | 275.0 | 73.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Spring Creek Correctional Center | | | | | | | | | | | | | |
| | ConfCom | FY19 Conference Committee | 23,607.1 | 18,848.1 | 15.0 | 3,208.3 | 1,535.7 | 0.0 | 0.0 | 0.0 | 169 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | 23,607.1 | | | | | | | | | | |
| | TrOut | Transfer Adult Probation Officer I/II (20-8171) to Wildwood Correctional Center | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | Dec | Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit | -19.6 | 0.0 | 0.0 | -19.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20 OpTOTAL Column**

Numbers and Language

Agency: Department of Corrections

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|----------------|----------------|-------------------|------------|------------|------------|----------|----------|
| Population Management (continued) | | | | | | | | | | | | |
| Spring Creek Correctional Center (continued) | | | | | | | | | | | | |
| Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -19.6 | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 2.4 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.4 | | | | | | | | | | |
| Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms | SalAdj | 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 | | | | | | | | | | |
| Reverse Supervisory Unit Furlough Contract Terms | SalAdj | 2.9 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.9 | | | | | | | | | | |
| FY2020 LTC Salary and Health Insurance Increases | SalAdj | 24.8 | 24.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 24.8 | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 20.9 | 20.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 20.9 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 36.8 | 36.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 36.8 | | | | | | | | | | |
| FY20 ACOA 4.5% per CBA | SalAdj | 568.0 | 568.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 568.0 | | | | | | | | | | |
| * Allocation Total * | | 24,248.5 | 19,509.1 | 15.0 | 3,188.7 | 1,535.7 | 0.0 | 0.0 | 0.0 | 168 | 0 | 0 |
| Wildwood Correctional Center | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 14,261.0 | 12,305.1 | 14.7 | 824.7 | 1,116.5 | 0.0 | 0.0 | 0.0 | 116 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 14,261.0 | | | | | | | | | | |
| Transfer Adult Probation Officer I/II (20-8171) from Spring Creek Correctional Center | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Align Authority within Wildwood Correctional Center to Meet Personal Services Projected Costs | LIT | 0.0 | 167.9 | 0.0 | -167.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer Adult Probation Officer II (20-6841) and (20-6851) from Statewide Probation and Parole | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| FY2020 GGU HI from \$1432 to \$1530 | 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 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 31.4 | 31.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 31.4 | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.5 | | | | | | | | | | |
| Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms | SalAdj | 4.1 | 4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4.1 | | | | | | | | | | |
| Reverse Supervisory Unit Furlough Contract Terms | 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 | | | | | | | | | | |
| FY2020 LTC Salary and Health Insurance Increases | SalAdj | 21.7 | 21.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 21.7 | | | | | | | | | | |
| FY20 ACOA 4.5% per CBA | SalAdj | 190.8 | 190.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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20 OpTOTAL Column**

Numbers and Language

Agency: Department of Corrections

| | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP | |
|---|--|---------------|---|----------------------|----------|----------|-------------|-------------------|--------|------|-----|-----|-----|---|
| Population Management (continued) | | | | | | | | | | | | | | |
| Wildwood Correctional Center (continued) | | | | | | | | | | | | | | |
| FY20 ACOA 4.5% per CBA (continued) | | | | | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | 190.8 | | | | | | | | | | |
| | | | * Allocation Total * | 14,530.3 | 12,742.3 | 14.7 | 656.8 | 1,116.5 | 0.0 | 0.0 | 0.0 | 119 | 0 | 0 |
| Yukon-Kuskokwim Correctional Center | | | | | | | | | | | | | | |
| | | ConfCom | FY19 Conference Committee | 8,228.7 | 6,811.0 | 17.3 | 340.0 | 1,060.4 | 0.0 | 0.0 | 0.0 | 42 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 8,168.7 | | | | | | | | | | |
| | | | 1007 I/A Rcpts (Other) | 60.0 | | | | | | | | | | |
| | | Dec | Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit | -19.6 | -19.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | -19.6 | | | | | | | | | | |
| | | TrOut | Align Personal Services Authority Appropriation to Inmate Transportation to Meet Projected Costs | -130.0 | -130.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | -130.0 | | | | | | | | | | |
| | | SalAdj | FY2020 GGU HI from \$1432 to \$1530 | 5.7 | 5.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 5.7 | | | | | | | | | | |
| | | SalAdj | FY2020 GGU 3% COLA | 16.7 | 16.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 16.7 | | | | | | | | | | |
| | | SalAdj | Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 0.7 | | | | | | | | | | |
| | | SalAdj | Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms | 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 | | | | | | | | | | |
| | | SalAdj | Reverse Supervisory Unit Furlough Contract Terms | 1.9 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 1.9 | | | | | | | | | | |
| | | SalAdj | FY2020 LTC Salary and Health Insurance 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 | | | | | | | | | | |
| | | SalAdj | FY20 ACOA 4.5% per CBA | 190.3 | 190.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 190.3 | | | | | | | | | | |
| | | | * Allocation Total * | 8,302.1 | 6,884.4 | 17.3 | 340.0 | 1,060.4 | 0.0 | 0.0 | 0.0 | 42 | 0 | 0 |
| Point MacKenzie Correctional Farm | | | | | | | | | | | | | | |
| | | ConfCom | FY19 Conference Committee | 3,948.8 | 3,158.8 | 0.0 | 290.0 | 500.0 | 0.0 | 0.0 | 0.0 | 28 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 3,948.8 | | | | | | | | | | |
| | | TrIn | Transfer Correctional Supervisor (20-6881) from Goose Creek Correctional Center | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | | TrIn | Transfer Maintenance Spec. Electrician Jrny II (20-6918) from Palmer Correctional Center | 101.0 | 101.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 101.0 | | | | | | | | | | |
| | | TrIn | Transfer from Goose Creek Correctional Center for Personal Services Costs | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 50.0 | | | | | | | | | | |
| | | TrOut | Transfer Education Coordinator (20-3006) to Goose Creek Correctional Center | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |

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Numbers and Language

Agency: Department of Corrections

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|-----------|----------|----------|
| Population Management (continued) | | | | | | | | | | | | |
| Point MacKenzie Correctional Farm (continued) | | | | | | | | | | | | |
| Align Authority within Point MacKenzie Correctional Farm to Meet Personal Services Projected Costs | LIT | 0.0 | 29.6 | 0.0 | -29.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit | Dec | -19.6 | 0.0 | 0.0 | -19.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -19.6 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 6.3 | 6.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 6.3 | | | | | | | | | | |
| Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms | SalAdj | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.6 | | | | | | | | | | |
| Reverse Supervisory Unit Furlough Contract Terms | SalAdj | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.4 | | | | | | | | | | |
| FY2020 LTC Salary and Health Insurance Increases | SalAdj | 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 | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 3.4 | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.4 | | | | | | | | | | |
| FY20 ACOA 4.5% per CBA | SalAdj | 81.4 | 81.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 81.4 | | | | | | | | | | |
| * Allocation Total * | | 4,182.6 | 3,441.8 | 0.0 | 240.8 | 500.0 | 0.0 | 0.0 | 0.0 | 29 | 0 | 0 |
| Probation and Parole Director's Office | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 975.8 | 757.5 | 16.0 | 159.3 | 43.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 50.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 925.8 | | | | | | | | | | |
| Transfer Adult Probation Off. IV (20-6865) to Pretrial Services | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer to Statewide Probation and Parole for Personal Services Costs | TrOut | -153.3 | -153.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -153.3 | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 2.4 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.4 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 3.8 | 3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.8 | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 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 | | | | | | | | | | |
| Reverse Supervisory Unit Furlough Contract Terms | SalAdj | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.4 | | | | | | | | | | |
| * Allocation Total * | | 829.4 | 611.1 | 16.0 | 159.3 | 43.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| Statewide Probation and Parole | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 17,267.7 | 15,117.7 | 267.8 | 1,537.0 | 345.2 | 0.0 | 0.0 | 0.0 | 154 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 17,267.7 | | | | | | | | | | |
| Transfer from Probation & Parole Directors Office for Personal Services Costs | TrIn | 153.3 | 153.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 153.3 | | | | | | | | | | |

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Numbers and Language

Agency: Department of Corrections

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|----------------|-----------------|-----------------|----------------|------------|------------------|-------------|----------|----------|
| Population Management (continued) | | | | | | | | | | | | |
| Statewide Probation and Parole (continued) | | | | | | | | | | | | |
| Transfer Adult Probation Officer II (20-6841) and (20-6851) to Wildwood Correctional Center | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 145.3 | 145.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 145.3 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 300.9 | 300.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 300.9 | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 17.5 | 17.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 17.5 | | | | | | | | | | |
| Reverse Supervisory Unit Furlough Contract Terms | SalAdj | 9.0 | 9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 9.0 | | | | | | | | | | |
| (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS | FisNot | 127.8 | 127.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1169 PCE Endow (DGF) | | 127.8 | | | | | | | | | | |
| * Allocation Total * | | 18,021.5 | 15,871.5 | 267.8 | 1,537.0 | 345.2 | 0.0 | 0.0 | 0.0 | 153 | 0 | 0 |
| Regional and Community Jails | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 7,000.0 | 0.0 | 0.0 | 7,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 7,000.0 | | | | | | | | | | |
| * Allocation Total * | | 7,000.0 | 0.0 | 0.0 | 7,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Parole Board | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 1,745.8 | 1,545.9 | 42.2 | 124.5 | 33.2 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,745.8 | | | | | | | | | | |
| Align Authority to Meet Personal Services Projected Costs | LIT | 0.0 | 38.6 | 0.0 | -38.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align Authority within Parole Board to Meet Personal Services Projected Costs | LIT | 0.0 | 23.4 | 0.0 | -23.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2020 GGU 3% COLA | SalAdj | 21.0 | 21.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 21.0 | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.7 | | | | | | | | | | |
| Reverse Supervisory Unit Furlough Contract Terms | SalAdj | 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 | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 9.0 | 9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 9.0 | | | | | | | | | | |
| (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS | FisNot | 77.3 | 77.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1169 PCE Endow (DGF) | | 77.3 | | | | | | | | | | |
| * Allocation Total * | | 1,854.1 | 1,716.2 | 42.2 | 62.5 | 33.2 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| ** Appropriation Total ** | | 235,471.4 | 180,821.2 | 1,672.8 | 50,663.3 | 15,114.2 | 0.0 | 0.0 | -12,800.1 | 1611 | 0 | 0 |
| Electronic Monitoring | | | | | | | | | | | | |
| Electronic Monitoring | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 3,223.8 | 1,634.0 | 0.0 | 1,438.7 | 151.1 | 0.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,647.7 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1,576.1 | | | | | | | | | | |

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20 OpTOTAL Column**

Numbers and Language

Agency: Department of Corrections

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|------------|-----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| Electronic Monitoring (continued) | | | | | | | | | | | | |
| Electronic Monitoring (continued) | | | | | | | | | | | | |
| Align Authority to Meet Personal Services Projected Costs | LIT | 0.0 | 6.1 | 0.0 | -6.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align Authority within Electronic Monitoring to Meet Personal Services Projected Costs | LIT | 0.0 | 26.1 | 0.0 | -26.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 2.2 | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1.1 | | | | | | | | | | |
| Reverse Supervisory Unit Furlough Contract Terms | SalAdj | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.3 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.3 | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 16.9 | 16.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 8.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 8.5 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 35.1 | 35.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 17.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 17.5 | | | | | | | | | | |
| CC: Add Funding to Accommodate 100 Additional People on Electronic Monitoring | IncOTI | 1,241.0 | 0.0 | 0.0 | 1,241.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,241.0 | | | | | | | | | | |
| * Allocation Total * | | 4,519.6 | 1,721.0 | 0.0 | 2,647.5 | 151.1 | 0.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| ** Appropriation Total ** | | 4,519.6 | 1,721.0 | 0.0 | 2,647.5 | 151.1 | 0.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| Community Residential Centers | | | | | | | | | | | | |
| Community Residential Centers | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 16,812.4 | 0.0 | 0.0 | 16,812.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 13,473.3 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 2,339.1 | | | | | | | | | | |
| 1246 RcdvsmFund (DGF) | | 1,000.0 | | | | | | | | | | |
| CC: Increase CRC usage by 100 beds (\$1,992.4 UGF + 1,000.0 GFPR) and \$1,000.0 to Improve Re-entry Services | IncOTI | 3,992.4 | 0.0 | 0.0 | 3,992.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2,992.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1,000.0 | | | | | | | | | | |
| * Allocation Total * | | 20,804.8 | 0.0 | 0.0 | 20,804.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 20,804.8 | 0.0 | 0.0 | 20,804.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Health and Rehabilitation Services | | | | | | | | | | | | |
| Health and Rehabilitation Director's Office | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 903.0 | 779.8 | 15.0 | 95.0 | 13.2 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 903.0 | | | | | | | | | | |
| Align Authority within Health and Rehabilitation Director's Office to Meet Personal Services Projected Costs | LIT | 0.0 | 3.4 | 0.0 | -3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Executive Branch 50% Travel Reduction | Dec | -4.3 | 0.0 | -4.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -4.3 | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 5.8 | 5.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5.8 | | | | | | | | | | |

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20 OpTOTAL Column**

Numbers and Language

Agency: Department of Corrections

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|-------------|-------------|----------------|------------|------------|----------|----------|----------|
| Health and Rehabilitation Services (continued) | | | | | | | | | | | | |
| Health and Rehabilitation Director's Office (continued) | | | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 9.1 | 9.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 9.1 | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.7 | | | | | | | | | | |
| Reverse Supervisory Unit Furlough Contract Terms | SalAdj | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.0 | | | | | | | | | | |
| * Allocation Total * | | 915.3 | 799.8 | 10.7 | 91.6 | 13.2 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| Physical Health Care | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 40,800.3 | 20,161.8 | 50.3 | 17,192.4 | 3,395.8 | 0.0 | 0.0 | 0.0 | 143 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 29,221.9 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 85.0 | | | | | | | | | | |
| 1171 Rest Just (Other) | | 11,493.4 | | | | | | | | | | |
| Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216) (Sec2 Ch17 SSLA2018 P43 L4 (HB286)) | FisNot19 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 430.1 | | | | | | | | | | |
| 1171 Rest Just (Other) | | -430.1 | | | | | | | | | | |
| Estimated Increase in restorative justice funding replaces UGF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -6,728.9 | | | | | | | | | | |
| 1171 Rest Just (Other) | | 6,728.9 | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 131.9 | 131.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 68.4 | | | | | | | | | | |
| 1171 Rest Just (Other) | | 63.5 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 331.5 | 331.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 169.9 | | | | | | | | | | |
| 1171 Rest Just (Other) | | 161.6 | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 27.0 | 27.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 13.6 | | | | | | | | | | |
| 1171 Rest Just (Other) | | 13.4 | | | | | | | | | | |
| GA 3/14 Permanent Fund Dividend Criminal Adjustment | Inc | 4.2 | 0.0 | 0.0 | 4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1171 Rest Just (Other) | | 4.2 | | | | | | | | | | |
| LFD Sal Adj Fnd Chg - GA 3/14 Replace Permanent Fund Dividend Criminal with General Fund Receipts | SalAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 238.5 | | | | | | | | | | |
| 1171 Rest Just (Other) | | -238.5 | | | | | | | | | | |
| FY2020 Nurse Study GGU | SalAdj | 1,652.4 | 1,652.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,652.4 | | | | | | | | | | |
| FY2020 Nurse Study Supervisory | SalAdj | 492.6 | 492.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 492.6 | | | | | | | | | | |
| Reverse Supervisory Unit Furlough Contract Terms - All UGF | SalAdj | 9.0 | 9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 9.0 | | | | | | | | | | |
| 25% Funding for GA 3/27 Increased Costs for Medical Fees, Chronic Disease, Nursing Shortages, and Pharmaceuticals | Inc | 2,650.0 | 0.0 | 0.0 | 2,650.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2,650.0 | | | | | | | | | | |

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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 |
|--|------------|-------------------|-------------------|-------------|-----------------|----------------|----------------|------------|----------------|------------|----------|----------|
| Health and Rehabilitation Services (continued) | | | | | | | | | | | | |
| Physical Health Care (continued) | | | | | | | | | | | | |
| S DOC 3 - Fully Fund Governor's Request for Increased Medical Costs | Inc | 7,950.0 | 0.0 | 0.0 | 7,950.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Offered by Senator Shower | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 7,950.0 | | | | | | | | | | |
| (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS | FisNot | 4,045.3 | 700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,345.3 | 12 | 0 | 0 |
| 1169 PCE Endow (DGF) | | 4,045.3 | | | | | | | | | | |
| * Allocation Total * | | 58,094.2 | 23,506.2 | 50.3 | 27,796.6 | 3,395.8 | 0.0 | 0.0 | 3,345.3 | 155 | 0 | 0 |
| Behavioral Health Care | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 8,369.4 | 6,483.4 | 5.0 | 1,138.0 | 743.0 | 0.0 | 0.0 | 0.0 | 52 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,567.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 181.9 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 6,232.1 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 387.9 | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | OTI | -387.9 | -101.9 | 0.0 | -286.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -387.9 | | | | | | | | | | |
| MH Trust: Dis Justice - Implement APIC Discharge Planning Model in Department of Corrections | IncOTI | 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 -Training for Department of Corrections Mental Health Staff | IncOTI | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 25.0 | | | | | | | | | | |
| MH Trust: Dis Justice - Maintain Research Analyst | IncOTI | 105.0 | 105.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 105.0 | | | | | | | | | | |
| Align Authority within Behavioral Health Care to Meet Personal Services Projected Costs | LIT | 0.0 | 221.4 | 0.0 | -221.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.2 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 7.2 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 0.6 | | | | | | | | | | |
| Reverse Supervisory Unit Furlough Contract Terms | SalAdj | 3.9 | 3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 3.9 | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 | SalAdj | 43.0 | 43.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 8.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.1 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 30.9 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 2.2 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 126.4 | 126.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 22.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2.6 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 95.8 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 5.7 | | | | | | | | | | |
| FY2020 Nurse Study GGU | SalAdj | 109.5 | 109.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 14.3 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 95.2 | | | | | | | | | | |

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20 OpTOTAL Column**

Numbers and Language

Agency: Department of Corrections

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|-----------------|----------------|-------------------|------------|----------------|------------|----------|----------|
| Health and Rehabilitation Services (continued) | | | | | | | | | | | | |
| Behavioral Health Care (continued) | | | | | | | | | | | | |
| * Allocation Total * | | | | | | | | | | | | |
| | | 8,664.3 | 7,000.7 | 5.0 | 915.6 | 743.0 | 0.0 | 0.0 | 0.0 | 52 | 0 | 0 |
| Substance Abuse Treatment Program | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 5,581.1 | 222.4 | 10.0 | 5,339.2 | 9.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 65.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2,822.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 70.8 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 1,622.4 | | | | | | | | | | |
| 1246 RcdvsmFund (DGF) | | 1,000.0 | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 | Sa1Adj | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 1.2 | | | | | | | | | | |
| FY2020 GGU 3% COLA | Sa1Adj | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 2.0 | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | Sa1Adj | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.1 | | | | | | | | | | |
| Reverse Supervisory Unit Furlough Contract Terms | Sa1Adj | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 0.3 | | | | | | | | | | |
| * Allocation Total * | | 5,584.7 | 226.0 | 10.0 | 5,339.2 | 9.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Sex Offender Management Program | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 3,078.9 | 664.4 | 10.0 | 2,392.5 | 12.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3,078.9 | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530 | Sa1Adj | 4.6 | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4.6 | | | | | | | | | | |
| FY2020 GGU 3% COLA | Sa1Adj | 13.9 | 13.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 13.9 | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | Sa1Adj | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.6 | | | | | | | | | | |
| Reverse Supervisory Unit Furlough Contract Terms | Sa1Adj | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.7 | | | | | | | | | | |
| * Allocation Total * | | 3,098.7 | 684.2 | 10.0 | 2,392.5 | 12.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| Domestic Violence Program | | | | | | | | | | | | |
| FY19 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 |
| ** Appropriation Total ** | | 76,532.2 | 32,216.9 | 86.0 | 36,710.5 | 4,173.5 | 0.0 | 0.0 | 3,345.3 | 221 | 0 | 0 |
| Offender Habilitation | | | | | | | | | | | | |
| Education Programs | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 950.9 | 323.8 | 10.0 | 468.9 | 148.2 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 794.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 156.3 | | | | | | | | | | |

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20 OpTOTAL Column**

Numbers and Language

Agency: Department of Corrections

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|-----------------|----------------|----------------|------------|-----------------|------------|----------|----------|
| Offender Habilitation (continued) | | | | | | | | | | | | |
| Education Programs (continued) | | | | | | | | | | | | |
| Align Authority to Meet Personal Services Projected Costs | LIT | 0.0 | 5.5 | 0.0 | -5.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2020 GGU HI from \$1432 to \$1530 | 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 | | | | | | | | | | |
| FY2020 GGU 3% COLA | SalAdj | 8.4 | 8.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 8.4 | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 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 | | | | | | | | | | |
| * Allocation Total * | | 963.1 | 341.5 | 10.0 | 463.4 | 148.2 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| Vocational Education Programs | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 606.0 | 0.0 | 0.0 | 606.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 606.0 | | | | | | | | | | |
| * Allocation Total * | | 606.0 | 0.0 | 0.0 | 606.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 1,569.1 | 341.5 | 10.0 | 1,069.4 | 148.2 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| Recidivism Reduction Grants | | | | | | | | | | | | |
| Recidivism Reduction Grants | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 501.3 | 72.0 | 0.0 | 429.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 501.3 | | | | | | | | | | |
| Align Authority within Recidivism Reduction Grant to Meet Personal Services Projected Costs | LIT | 0.0 | 0.3 | 0.0 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 501.3 | 72.3 | 0.0 | 429.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 501.3 | 72.3 | 0.0 | 429.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 24 Hour Institutional Utilities | | | | | | | | | | | | |
| 24 Hour Institutional Utilities | | | | | | | | | | | | |
| FY19 Conference Committee | ConfCom | 11,224.2 | 0.0 | 0.0 | 11,224.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 11,224.2 | | | | | | | | | | |
| (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS | FisNot | 438.4 | 0.0 | 0.0 | 438.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1169 PCE Endow (DGF) | | 438.4 | | | | | | | | | | |
| * Allocation Total * | | 11,662.6 | 0.0 | 0.0 | 11,662.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 11,662.6 | 0.0 | 0.0 | 11,662.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Palmer CC Language | | | | | | | | | | | | |
| Palmer CC Language | | | | | | | | | | | | |
| L (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS (contingent on 5,130 inmates by December 31, 2019) | FisNot | 6,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,000.0 | 104 | 0 | 0 |
| 1169 PCE Endow (DGF) | | 6,000.0 | | | | | | | | | | |
| L (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS (contingent on 5,500 inmates by March 31, 2020) | FisNot | 10,669.1 | 0.0 | 0.0 | 2,323.5 | 3,742.5 | 0.0 | 0.0 | 4,603.1 | 104 | 0 | 0 |
| 1169 PCE Endow (DGF) | | 10,669.1 | | | | | | | | | | |
| * Allocation Total * | | 16,669.1 | 0.0 | 0.0 | 2,323.5 | 3,742.5 | 0.0 | 0.0 | 10,603.1 | 208 | 0 | 0 |
| ** Appropriation Total ** | | 16,669.1 | 0.0 | 0.0 | 2,323.5 | 3,742.5 | 0.0 | 0.0 | 10,603.1 | 208 | 0 | 0 |

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20 OpTOTAL Column**

Numbers and Language

Agency: Department of Corrections

| | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|-------------------------------------|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| *** Agency Total *** | | 378,762.8 | 222,269.6 | 1,795.5 | 129,050.5 | 23,498.9 | 1,000.0 | 0.0 | 1,148.3 | 2123 | 0 | 0 |
| **** All Agencies Total **** | | 378,762.8 | 222,269.6 | 1,795.5 | 129,050.5 | 23,498.9 | 1,000.0 | 0.0 | 1,148.3 | 2123 | 0 | 0 |

Column Definitions

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).