Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	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	Ö	Ö	Ö
1061 CIP Rcpts (Other) 3.5	0417140	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
FY2020 GGU 3% COLA	SalAd.i	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	0417140	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough	3417140	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	Ü
1061 CIP Rcpts (Other) 0.7												
Reverse Supervisory Unit Furlough Contract Terms	SalAd.i	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	0417140	•••	•••	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
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
Appropriation Total		1,550.7	303.1	0.0	41.0	0.0	1,000.0	0.0	0.0	7	O	O
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	LIT	0.0	25.0	25.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Expenditures												
Reduce Authorization Due to the Elimination of the Professional	Dec	-714.5	-657.5	0.0	-2.5	-54.5	0.0	0.0	0.0	-5	0	0
Conduct Unit												
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	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough												
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												
	ConfCom	4,317.7	2 (20 2	2.8	611.6	73.0	0.0	0.0	0.0	33	0	0
FY19 Conference Committee	ConfCom	4,317.7	3,630.3	2.8	611.6	/3.0	0.0	0.0	0.0	33	U	0
1002 Fed Ropts (Fed) 151.8												
1004 Gen Fund (UGF) 4,165.9	Unalloc	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
Shared Services of Alaska and Information Technology	Urid i i OC	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	U	U	U
Centralization Savings 1002 Fed Rcpts (Fed) -1.9												
	1 77	0.0	0.0	8.3	-8.3	0.0	0.0	0.0	0.0	0	0	0
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	U	0

Numbers and Language

Administration and Support (continued) Administrative Services (co		Trans <u>Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT	TMP
Align Authority for Implementation of Administrative Order 302	Administration and Support (continued)												
Transfer Administrative Services Director (20-1001) to the Office of Management and Budget pet Administrative Order 2022. Office of Management and Budget pet Administrative Order 2022. Office of Management and Budget pet Administrative Order 2022. Office of Management and Budget pet Administrative Order 2022. Inc. 82.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Administrative Services (continued)												
Office of Management and Budget per Administrative Order 302 Office of Minoration Technology Salary Adjustment Billed to Agencies 1004 Gen Fund (UGF) 82.8 Executive Branch 50% Travel Reduction Dec 8.5 0.0 -8.5 0.0 0.	Align Authority for Implementation of Administrative Order 302	LIT	0.0	-171.8	0.0	171.8	0.0	0.0	0.0			0	
Office of Information Technology Salary Adjustment Billed to Inc. 82.8 0.0 0.0 82.8 0.0	Transfer Administrative Services Director (20-1001) to the	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
## Agencies Agencies	Office of Management and Budget per Administrative Order 302												
Tools Sexeulive Branch 50% Transite Reduction Dec. -8.5 0.0	Office of Information Technology Salary Adjustment Billed to	Inc	82.8	0.0	0.0	82.8	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 59% Travel Reduction 10c 2.6 1002 Feet Riche (Feet) 2.6 1004 Gen Fund (UGF) 5.9 5.9 1004 Gen Fund (UGF) 5.9 5.9 1004 Gen Fund (UGF) 0.5 1004 Gen Fund (UGF) 15.3 5.8 15.	Agencies												
1002 Feal Repts (Feal 2-2.6 1004 Gean Fund (UGF) 15-9 15-9 1004 Gean Fund (UGF) 15-9 1004 Gean Fund (UGF) 15-3 1004 Gean Fund (UGF) 100	1004 Gen Fund (UGF) 82.8												
1004 Gen Fund (UGF) 1-5.9		Dec	-8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530													
1002 Fed Repis (Fed) 0.5 0.5 0.5 0.5 0.0	,												
1004 Gen Fund (UGF) 15.3 13.4 1002 Fed Repts (Fed) 0.9 0.0		SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GSU 38 COLA													
1002 Fed Repts (Fed) 0.9 1004 Gen Fund (UGF) 34.0 0.0	, , , , , , , , , , , , , , , , , , , ,												
1004 Cen Fund (UGF) 34.0		SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CEA 40 hour workweek Sa Add 58.0 58.0 0.0													
1004 Gen Fund (UGF) 58.0	,												
Reverse Confidential Unit 15 Hour Furlough SalAdj 1.7 1.7 0.0		SalAdj	58.0	58.0	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 SalAdj 2.6 2.6 0.0 0.	•	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough 1004 Gen Fund (UGF) 2.6 Reverse Supervisory Unit Furlough Contract Terms SalAdj 2.5 2.5 0.0	,										_		_
1004 Gen Fund (UGF) 2.6 2.5 2.5 2.5 2.5 0.0	• • • • • • • • • • • • • • • • • • • •	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Supervisory Unit Furlough Contract Terms SalAdj 2.5 2.5 0.0													
# Allocation Total * 2.5				0.5									
*Allocation Total *		SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology MIS				0.574.0		0500							
FY19 Conference Committee	* Allocation Total *		4,505.6	3,5/4.0	2.6	856.0	/3.0	0.0	0.0	0.0	32	0	Ü
1004 Gen Fund (UGF) 2,978.3 Shared Services of Alaska and Information Technology Unalloc -28.7 0.0 0.0 -28.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Information Technology MIS												
1004 Gen Fund (UGF) 2,978.3 Shared Services of Alaska and Information Technology Unalloc -28.7 0.0 0.0 -28.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		ConfCom	2,978.3	1,394.3	0.0	1,514.0	70.0	0.0	0.0	0.0	12	0	0
Centralization Savings													
1004 Gen Fund (UGF) -28.7 Transfer to Department of Administration for Centralized Office ATrOut 0.0	Shared Services of Alaska and Information Technology	Unalloc	-28.7	0.0	0.0	-28.7	0.0	0.0	0.0	0.0	0	0	0
Transfer to Department of Administration for Centralized Office ATrOut 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Centralization Savings												
of IT Program Alignment Delete Micro/Network Spec I (20-6920) Align Authority to Research and Records for Restored Positions Tr0ut -239.5 Align Authority within Information Technology to Meet Personal Align Authority within Information Technology to Meet Personal Align Authority within Information Technology to Meet Personal LIT 0.0 82.0 0.0 0.0 0.0 0.0 0.0 0.													
Delete Micro/Network Spec I (20-6920)	Transfer to Department of Administration for Centralized Office	ATrOut	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 Tr0ut -239.5 -239.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	of IT Program Alignment												
1004 Gen Fund (UGF) -239.5 Align Authority within Information Technology to Meet Personal LIT 0.0 82.0 0.0 -82.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 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			
Align Authority within Information Technology to Meet Personal LIT 0.0 82.0 0.0 -82.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Align Authority to Research and Records for Restored Positions	Tr0ut	-239.5	-239.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Projected Costs 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 0.0 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 <th>Align Authority within Information Technology to Meet Personal</th> <th>LIT</th> <th>0.0</th> <th>82.0</th> <th>0.0</th> <th>-82.0</th> <th>0.0</th> <th>0.0</th> <th>0.0</th> <th>0.0</th> <th>0</th> <th>0</th> <th>0</th>	Align Authority within Information Technology to Meet Personal	LIT	0.0	82.0	0.0	-82.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority within Information Technology to Meet Personal LIT 0.0 32.4 0.0 -32.4 0.0 0.0 0.0 0.0 0.0 0 0 0 Services Projected Costs Align Authority to Research and Records from Information Tr0ut -32.9 0.0 0.0 -32.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
Services Projected Costs Align Authority to Research and Records from Information Tr0ut -32.9 0.0 0.0 -32.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Align Travel Authorization with Historical Average Expenditures												
Align Authority to Research and Records from Information Tr0ut -32.9 0.0 0.0 -32.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Align Authority within Information Technology to Meet Personal	LIT	0.0	32.4	0.0	-32.4	0.0	0.0	0.0	0.0	0	0	0
	•												
Technology		Tr0ut	-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	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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
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	0.3											
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough												
1004 Gen Fund (UGF) 3.2	6 141.	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	_
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												
1004 Gen Fund (UGF) 0.9 Ch. 4, FSSLA 2019 (HB 49) CRIMES;	FisNot	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
SENTENCING;DRUGS;THEFT; REPORTS	FISNUL	1/5.0	0.0	0.0	1/5.0	0.0	0.0	0.0	0.0	U	U	U
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	
Allocation Total		2,095.2	1,510.9	2.0	1,309.3	70.0	0.0	0.0	0.0	10	U	U
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	COITTCOIII	450.0	717.6	0.0	10.0	3.0	0.0	0.0	0.0	7	O	0
Restore Two Criminal Justice Positions	PosAd.j	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	TrIn	239.5	239.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Positions		20510	203.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ŭ
1004 Gen Fund (UGF) 239.5												
Align Authority from Information Technology to Research and	TrIn	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Records												
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	0.34.11	• •	0.0	0.0	0.0	0.0	0.0	0.0	0.0	•		
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough 1004 Gen Fund (UGF) 0.3												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) 0.4	SaTAUJ	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
* Allocation Total *		723.2	701.4	0.0	16.8	5.0	0.0	0.0	0.0	6	0	
Allocation Total		123.2	701.4	0.0	10.0	5.0	0.0	0.0	0.0	U	U	U
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	COLLICOIII	203.3	0.0	0.0	200.9	0.0	0.0	0.0	0.0	U	U	U
* 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
האףו סףוומנוטוו דטנמו		J, TOL. U	0,507.0	20.7	2,000.0	107.4	0.0	0.0	0.0	55	U	U

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												
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	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
Division of Pretrial Services												
Transfer Adult Probation Off. IV (20-6865) from Probation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Parole Director's Office to Pretrial Services		0.0	76.0	0.0	76.0	0.0	0.0	0.0	0.0	^	0	0
Align Authority within Pretrial Services to Meet Personal	LIT	0.0	76.2	0.0	-76.2	0.0	0.0	0.0	0.0	0	0	0
Services Projected Costs Align Authority within Pretrial Services to Meet Personal	LIT	0.0	237.6	0.0	-237.6	0.0	0.0	0.0	0.0	0	0	0
Services Projected Costs	LII	0.0	237.0	0.0	-237.0	0.0	0.0	0.0	0.0	U	U	U
Transfer (20-6926) to Institution Director's Office	Tr0ut	-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	11 040	30.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	_	0	O
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	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
to Meet the Disbanding of the Professional Conduct Unit												
1004 Gen Fund (UGF) -19.6	0.34.11	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
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	SalAd.i	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	SalAuj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAd.i	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough	Sarraj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	U	O	O
1004 Gen Fund (UGF) 0.2												
Reverse Supervisory Unit Furlough Contract Terms	SalAd.i	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

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants _	Misc	PFT	PPT	TMP
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	00	-,005	1,207.0		002.	-, ·,	0.0	0.0	0.0	,	Ü	Ŭ
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	11 111	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	1	O	O
Reduce Authority within Population Management Appropriation	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
to Meet the Disbanding of the Professional Conduct Unit	DCC	230.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0	U	U	U
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	Jairag	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough	SaiAuJ	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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
	SaiAuJ	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 0.6 FY2020 GGU HI from \$1432 to \$1530	SalAd.i	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAuj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
	Dec	24 626 0	0.0	0.0	0.0	0.0	0.0	0.0	-24,636.0	0	0	0
Delete funding for institutions in accordance with increased	Dec	-24,636.0	0.0	0.0	0.0	0.0	0.0	0.0	-24,030.0	U	U	U
utilization of Community Residential Centers.												
1004 Gen Fund (UGF) -24,636.0	Doo	12 210 0	0.0	0.0	0.0	0.0	0.0	0.0	-12.318.0	0	0	0
Delete funding for institutions in accordance with increased	Dec	-12,318.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,318.0	U	U	U
utilization of Electronic Monitoring.												
1004 Gen Fund (UGF) -12,318.0	Tuna	12 551 5	0.0	0.0	10 [[1 [0.0	0.0	0.0	0.0	0	0	0
H DOC 7 - Partially Restore Population Management Funding	Inc	13,551.5	0.0	0.0	13,551.5	0.0	0.0	0.0	0.0	U	0	0
for Institutions												
1004 Gen Fund (UGF) 13,551.5	Tuna	20 117 5	0.0	0.0	0.0	0.0	0.0	0.0	20.117.5	0	0	0
CC: Restore Funding for Institutions in Accordance with	Inc	20,117.5	0.0	0.0	0.0	0.0	0.0	0.0	20,117.5	U	0	0
Planned Utilization of CRCs and EM (Net Decrement \$3,285.0)												
1004 Gen Fund (UGF) 20,117.5	FieNet	3,511.9	0.0	0.0	0.0	0.0	0.0	0.0	3,511.9	0	0	0
Ch. 4, FSSLA 2019 (HB 49) CRIMES;	FisNot	3,511.9	0.0	0.0	0.0	0.0	0.0	0.0	3,511.9	U	0	0
SENTENCING; DRUGS; THEFT; REPORTS												
1169 PCE Endow (DGF) 3,511.9	E:-N-+	F24 F	0.0	0.0	0.0	0.0	0.0	0.0	E04 E	0	0	0
Ch. 11, SLA 2019 (HB 14) ASSAULT; SEX OFFENSES; SENT.	FisNot	524.5	0.0	0.0	0.0	0.0	0.0	0.0	524.5	U	U	U
AGGRAVATOR 1169 PCE Endow (DGF) 524.5												
	-	2 407 0	1,364.0	21.2	13,884.2	27.7	0.0	0.0	-12,800.1	10	0	0
* Allocation Total *		2,497.0	1,304.0	21.2	13,004.2	2/./	0.0	0.0	-12,000.1	10	U	U
Olera (Cartier, and Frederick												
Classification and Furlough	0 60	1 107 0	1 000 0	1.0	15 5	10.0	0.0	0.0	0.0	0	0	0
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	6 741:	5 0	F 0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	C-341.	10 5	10 5	0.0	0.0	0.0	0.0	0.0	0.0	^	^	^
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	C-341.	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	^	^	^
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued) Classification and Furlough (continued) Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued) 1004 Gen Fund (UGF) 0.8												
Reverse Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) 1.6	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* 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) 300.0	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	ConfCom	3,094.6	1,923.7	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0
1007 I/A Rcpts (Other) 140.0 Align Personal Services Authority Appropriation from Yukon-Kuskokwim Correctional Center to Meet Projected Costs 1004 Gen Fund (UGF) 130.0	TrIn	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 ACOA 4.5% per CBA 1004 Gen Fund (UGF) 64.4	SalAdj	64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* 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) 628.7	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	ConfCom	30,493.0	26,305.3	0.0	1,880.6	2,307.1	0.0	0.0	0.0	248	0	0
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 1002 Fed Rcpts (Fed) 20.0 1004 Gen Fund (UGF) 25.4	SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc _	PFT	PPT	TMP
Population Management (continued)												
Anchorage Correctional Complex (continued)												
FY2020 GGU 3% COLA (continued)												
1002 Fed Rcpts (Fed) 34.8												
1004 Gen Fund (UGF) 41.2												
1005 GF/Prgm (DGF) 4.6												
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough												
1002 Fed Rcpts (Fed) 2.3												
1004 Gen Fund (UGF) 2.5												
Reverse Labor Trades and Crafts (LTC) Furlough Contract	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms	Ü											
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	0011100111	0,07111	3, 17 1.0	13.0	207.0	0/2./	0.0	0.0	0.0	10	Ü	O
1007 I/A Rcpts (Other) 24.9												
Transfer from Lemon Creek Correctional Center for Personal	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Costs		20010	100.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ŭ	Ŭ
1004 Gen Fund (UGF) 100.0												
Reduce Authority within Population Management Appropriation	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
to Meet the Disbanding of the Professional Conduct Unit												
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	Ü											
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	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough	,											
1004 Gen Fund (UGF) 0.8												
Reverse Labor Trades and Crafts (LTC) Furlough Contract	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms	-											
1004 Gen Fund (UGF) 1.3												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
Population Management (continued)												
Anvil Mountain Correctional Center (continued)												
Reverse Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) 1.2	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 LTC Salary and Health Insurance Increases 1004 Gen Fund (UGF) 6.3	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 ACOA 4.5% per CBA 1004 Gen Fund (UGF) 170.0	SalAdj	170.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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	COITICOIII	15,155.1	11,545.7	0.0	052.2	J1J.L	0.0	0.0	0.0	102	O	U
Reduce Authority within Population Management Appropriation	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
to Meet the Disbanding of the Professional Conduct Unit	bee	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	Ü	O	O
1004 Gen Fund (UGF) -19.6												
Align Authority within Combined Hiland Mountain Correctional	LIT	0.0	66.5	0.0	-66.5	0.0	0.0	0.0	0.0	0	0	0
Center to Meet Personal Services Projected Costs												
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	Ü											
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough	Ü											
1004 Gen Fund (UGF) 1.3												
Reverse Labor Trades and Crafts (LTC) Furlough Contract	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms	Ü											
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	COITICOIII	11,201.5	9,770.3	13.3	020.0	700.9	0.0	0.0	0.0	03	U	U
Reduce Authority within Population Management Appropriation	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
to Meet the Disbanding of the Professional Conduct Unit	DEC	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	U	U	U
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	Jairaj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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	Juinuj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough	Jannaj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Numbers and Language

Agency: Department of Corrections

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT .	PPT _	<u>TMP</u>
Population Management (continued)												
Fairbanks Correctional Center (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour												
Furlough (continued)												
1004 Gen Fund (UGF) 1.6												
Reverse Labor Trades and Crafts (LTC) Furlough Contract	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms	ŭ											
1004 Gen Fund (UGF) 2.0												
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
/ inodution Total		22,0001	10,12,10	10.0	007.0	, 00.3	0.0	0.0	0.0	03	Ü	Ü
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	COITTCOIII	30,032.3	JL, JL1 . 1	0.0	2,023.1	3,342.1	0.0	0.0	0.0	JLJ	U	U
Transfer Education Coordinator (20-3006) from Pt. MacKenzie	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Correctional Center	11 111	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	U	U
Transfer Correctional Supervisor (20-6881) to Pt. MacKenzie	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	- 1	0	0
Correctional Center	Hout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	U	U
Transfer to Pt MacKenzie Correctional Center for Personal	Tr0ut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Costs	Hout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) -50.0												
Reduce Authority within Population Management Appropriation	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
to Meet the Disbanding of the Professional Conduct Unit	DEC	-19.0	0.0	0.0	-19.0	0.0	0.0	0.0	0.0	U	U	U
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
· · · · · · · · · · · · · · · · · · ·	SalAuj	50.5	30.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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	Sairauj	04.3	04.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough	SaiAuj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 6.7												
Reverse Labor Trades and Crafts (LTC) Furlough Contract	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms	Jairaaj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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	Sairauj	5.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
	Calldi	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 LTC Salary and Health Insurance Increases 1004 Gen Fund (UGF) 44.3	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
,	SalAd.i	994.3	994.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 ACOA 4.5% per CBA 1004 Gen Fund (UGF) 994.3	SaiAUJ	994.3	334.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
,	-	40,020.2	34,074.6	0.0	2,603.5	3,342.1	0.0	0.0	0.0	329	0	
* Allocation Total *		40,020.2	34,0/4.0	0.0	2,003.5	3,342.1	0.0	0.0	0.0	329	U	U

Ketchikan Correctional Center

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Ketchikan Correctional Center (continued)												
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	00111 00111	.,	0,3/01/	10.0	100.	200.0	0.0	0.0	0.0	00	Ü	Ü
Reduce Authority within Population Management Appropriation	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
to Meet the Disbanding of the Professional Conduct Unit												
1004 Gen Fund (UGF) -19.6												
FY2020 GGU HI from \$1432 to \$1530	SalAd.i	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	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	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough												
1004 Gen Fund (UGF) 0.5												
Reverse Labor Trades and Crafts (LTC) Furlough Contract	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms												
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	6 341.	110.6	110 0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	
Allocation Total		4,550.9	4,100.0	13.3	149.0	230.0	0.0	0.0	0.0	33	U	U
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	COTTCOIII	10,233.7	0,733.0	13.3	332.0	700.0	0.0	0.0	0.0	75	U	U
1007 I/A Rcpts (Other) 492.1												
Transfer to Anvil Mtn Correctional Center for Personal Service	Tr0ut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs	11000	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1004 Gen Fund (UGF) -100.0												
Reduce Authority within Population Management Appropriation	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
to Meet the Disbanding of the Professional Conduct Unit												
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	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough												
1004 Gen Fund (UGF) 1.2												
1007 I/A Rcpts (Other) 0.1												

Numbers and Language

Population Management (continued) Reverse Labor Traces Accorate (incl Furlough Contract SalAd 2.6 2.6 2.6 3.0		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT	PPT	TMP
Reverse Labor Trades and Crafts (LTC) Funduph Contract Sal Adj 2.6 2.6 0.0	Population Management (continued)												
Terms Total Control	Lemon Creek Correctional Center (continued)												
1004 Gen Fund (UGF) 2,6	Reverse Labor Trades and Crafts (LTC) Furlough Contract	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Supervisory Unif Furlough Contract Terms SalAd 1.5 1.5 0.0													
1004 Gen Fund (UGF) 1.5 1.5 10.401.5 8.686.4 15.5 933.0 766.6 0.0													
FY20 ACOA 4.5% pèr CBA 1004 Gen Fund (UGF) 237.8 237.8 232.8 232.8 232.8 233.0 20.		SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center FY19 Conference Committee ConfCon ConfCo													
*Allocation Total *	•	SalAdj	232.8	232.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Sustina Correctional Center ConfCom 1004 Gen Fund (UGF) 6.161.5 ConfCom 1004 Gen Fund (UGF) 6.16.5 ConfCom 1004 Gen Fund (UGF) 6.1 ConfCom 1004 Gen Fund (UGF													
FY19 Conference Committee	* Allocation Total *		10,401.5	8,686.4	15.5	933.0	766.6	0.0	0.0	0.0	75	0	0
1004 Gen Fund (UGF) 6,161.6 Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit 1004 Gen Fund (UGF) 19,6 FY2020 LTC Salary and Health Insurance Increases SalAdj 6.1 6.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Matanuska-Susitna Correctional Center												
Reduce Authority within Population Management Appropriation Dec 19.6 0.0 0.0 -19.6 0.0 0		ConfCom	6,161.6	5,726.8	0.0	131.1	303.7	0.0	0.0	0.0	49	0	0
to Meet the Dishanding of the Professional Conduct Unit 1004 Gen Fund (UGF) 1-9.6 FY2020 LTC Salary and Health Insurance increases SalAdj 6.1 6.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
1004 Gen Fund (UGF) -19.6 -1		Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
FY2020 LTC salary and Health Insurance Increases SalAdj 6.1 6.1 0.0													
1004 Gen Fund (UGF) 6.1 FY2020 GGU HI from \$1432 to \$1530 5.6		6 14 11	6.1	C 1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	· · · · · · · · · · · · · · · · · · ·	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1004 Gen Fund (UGF) 4.6 FY2020 GGU 3% COLA 1004 Gen Fund (UGF) 10.5 Reverse Alaska State Employees Association (GGU) 15 Hour 1004 Gen Fund (UGF) 10.5 Reverse Alaska State Employees Association (GGU) 15 Hour 1004 Gen Fund (UGF) 1005 Reverse Labor Trades and Crafts (LTC) Furlough Contract 1004 Gen Fund (UGF) 1007 Reverse Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) 1006 Reverse Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) 1006 FY20 ACOA 4.5% per CBA 1004 Gen Fund (UGF) 180.9 *Allocation Total * ConfCom 449.9 Transfer Maint Spec Elec Juny III (20-6918) to Pt. MacKenzie 1004 Gen Fund (UGF) 1004 Gen Fund (UGF		Callda	4.6	1 C	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% CÖLA 10.5 10.5 10.5 10.5 10.5 10.5 0.0		SalAuj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 10.5		Calldi	10 5	10 5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	Λ
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1004 Gen Fund (UGF) 0.5 Reverse Labor Trades and Crafts (LTC) Furlough Contract SalAdj 0.9 0.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		SalAuj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Furlough 1004 Gen Fund (UGF) 0.5 Reverse Labor Trades and Crafts (LTC) Furlough Contract SalAdj 0.9 0.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		SalAdi	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	Ω	Λ	Λ
1004 Gen Fund (UGF) 0.5 Reverse Labor Trades and Crafts (LTC) Furlough Contract Sa1Adj 0.9 0.9 0.0	1 , , , ,	Jarauj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Reverse Labor Trades and Crafts (LTC) Furlough Contract SalAdj 0.9 0.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
Terms 1004 Gen Fund (UGF) 0.9 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 0.0		SalAdi	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Supervisory Unit Furlough Contract Terms SalAdj 0.6 0.6 0.0	` ,	0417140	• • • • • • • • • • • • • • • • • • • •	0.3	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1004 Gen Fund (UGF) 0.6 FY20 ACOA 4.5% per CBA 180.9 180.9 180.9 180.9 0.0	1004 Gen Fund (UGF) 0.9												
1004 Gen Fund (UGF) 0.6 FY20 ACOA 4.5% per CBA 180.9 180.9 180.9 180.9 0.0	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
* Allocation Total *													
* Allocation Total *		SalAdj	180.9	180.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center FY19 Conference Committee ConfCom 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 -101.0 -101.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -1 0 0 Correctional Center 1004 Gen Fund (UGF) -101.0 -101.0 0.0 <th>1004 Gen Fund (UGF) 180.9</th> <th></th>	1004 Gen Fund (UGF) 180.9												
FY19 Conference Committee ConfCom 449.9 101.0 0.0 275.0 73.9 0.0 0.0 0.0 1 0 1004 Gen Fund (UGF) 449.9 101.0 -101.0 0.0	* Allocation Total *		6,346.1	5,930.9	0.0	111.5	303.7	0.0	0.0	0.0	49	0	0
1004 Gen Fund (UGF) 449.9 Transfer Maint Spec Elec Jrny II (20-6918) to Pt. MacKenzie TrOut -101.0 -101.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -1 0 0 Correctional Center 1004 Gen Fund (UGF) -101.0 FY2020 LTC Salary and Health Insurance Increases SalAdj 1.3 1.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Palmer Correctional Center												
Transfer Maint Spec Elec Jrny II (20-6918) to Pt. MacKenzie Tr0ut -101.0 -101.0 0.0	FY19 Conference Committee	ConfCom	449.9	101.0	0.0	275.0	73.9	0.0	0.0	0.0	1	0	0
Correctional Center 1004 Gen Fund (UGF) -101.0 FY2020 LTC Salary and Health Insurance Increases SalAdj 1.3 0.0 0	1004 Gen Fund (UGF) 449.9												
1004 Gen Fund (UGF) -101.0 FY2020 LTC Salary and Health Insurance Increases SalAdj 1.3 0.0	Transfer Maint Spec Elec Jrny II (20-6918) to Pt. MacKenzie	Tr0ut	-101.0	-101.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2020 LTC Salary and Health Insurance Increases SalAdj 1.3 0.0 0	Correctional Center												
1004 Gen Fund (UGF) 1.3													
		SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total * 350.2 1.3 0.0 275.0 73.9 0.0 0.0 0.0 0 0 0	, ,												
	* Allocation Total *		350.2	1.3	0.0	275.0	73.9	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Palmer CC Language L Ch. 4, FSSLA 2019 (HB 49) CRIMES;	FisNot	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	104	0	0
SENTENCING; DRUGS; THEFT; REPORTS - Sec 14a SB19 - To reopen the Palmer CC 1169 PCE Endow (DGF) 6,000.0												
L Ch. 4, FSSLA 2019 (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS - Sec 14b SB19 - To reopen the Palmer CC 1169 PCE Endow (DGF) 10,669.1	FisNot	10,669.1	0.0	0.0	2,323.5	3,742.5	0.0	0.0	4,603.1	0	0	0
* Allocation Total *		16,669.1	0.0	0.0	2,323.5	3,742.5	0.0	0.0	10,603.1	104	0	0
Spring Creek Correctional Contor												
Spring Creek Correctional Center FY19 Conference Committee 1004 Gen Fund (UGF) 23,607.1	ConfCom	23,607.1	18,848.1	15.0	3,208.3	1,535.7	0.0	0.0	0.0	169	0	0
Transfer Adult Probation Officer I/II (20-8171) to Wildwood Correctional Center	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit 1004 Gen Fund (UGF) -19.6	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
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 1004 Gen Fund (UGF) 2.9	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 LTC Salary and Health Insurance Increases 1004 Gen Fund (UGF) 24.8	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530 1004 Gen Fund (UGF) 20.9	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1004 Gen Fund (UGF) 36.8	SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 ACOA 4.5% per CBA 1004 Gen Fund (UGF) 568.0	SalAdj	568.0	568.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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 1004 Gen Fund (UGF) 14,261.0	ConfCom	14,261.0	12,305.1	14.7	824.7	1,116.5	0.0	0.0	0.0	116	0	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

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc	PFT	PPT	TMP
opulation Management (continued)												
Wildwood Correctional Center (continued)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
1004 Gen Fund (UGF) 18.0												
FY2020 GGU 3% COLA	SalAd.i	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	Ü											
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough	Ü											
1004 Gen Fund (UGF) 1.5												
Reverse Labor Trades and Crafts (LTC) Furlough Contract	SalAd.i	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms												
1004 Gen Fund (UGF) 4.1												
Reverse Supervisory Unit Furlough Contract Terms	SalAd.i	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	04 17 140		2117	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
FY20 ACOA 4.5% per CBA	SalAd.i	190.8	190.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 190.8	Sarriag	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	Ü
* Allocation Total *		14,530.3	12,742.3	14.7	656.8	1,116.5	0.0	0.0	0.0	119	0	0
Allocation Fotal		11,55515	12,7 12.0	11.7	000.0	1,110.0	0.0	0.0	0.0	113	O	Ü
Yukon-Kuskokwim Correctional Center												
FY19 Conference Committee	ConfCom	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	0000	0,22017	0,011.0	17.00	0.0.0	1,000.	0.0	0.0	0.0		Ü	Ŭ
1007 I/A Rcpts (Other) 60.0												
Reduce Authority within Population Management Appropriation	Dec	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
to Meet the Disbanding of the Professional Conduct Unit	DCC	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1004 Gen Fund (UGF) -19.6												
Align Personal Services Authority Appropriation to Inmate	Tr0ut	-130.0	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation to Meet Projected Costs	Hout	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) -130.0												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.7	Jairaj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2020 GGU 3% COLA	SalAdj	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	SaiAuj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAuj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
•												
	Callda	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Labor Trades and Crafts (LTC) Furlough Contract	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Terms												
1004 Gen Fund (UGF) 1.1	C-144:	1.0	1 0	0.0	0.0	0.0	0.0	0.0	0 0	0	0	0
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	6 741.			0.0	0.0	0.0	0.0	0.0	0.0	0	0	^
FY2020 LTC Salary and Health Insurance Increases	SalAdj	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	6 14 11	100.0	100.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 ACOA 4.5% per CBA	SalAdj	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				47.0		1 000 1						
* Allocation Total *		8,302.1	6,884.4	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0

Numbers and Language

	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	<u>PFT</u>	PPT	TMP
Population Management (continued)												
Point MacKenzie Correctional Farm FY19 Conference Committee	ConfCom	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 Transfer Correctional Supervisor (20-6881) from Goose Creek	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Correctional Center	T., I.,	101.0	101 0	0.0	0.0	0.0	0.0	0.0	0.0	1	^	0
Transfer Maintenance Spec. Electrician Jrny II (20-6918) from Palmer Correctional Center 1004 Gen Fund (UGF) 101.0	TrIn	101.0	101.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Goose Creek Correctional Center for Personal Services Costs	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 50.0												
Transfer Education Coordinator (20-3006) to Goose Creek Correctional Center	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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 1004 Gen Fund (UGF) -19.6	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1004 Gen Fund (UGF) 6.3	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 1004 Gen Fund (UGF) 0.4	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 LTC Salary and Health Insurance Increases 1004 Gen Fund (I/GF) 9.3	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530 1004 Gen Fund (UGF) 3.4	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 ACOA 4.5% per CBA 1004 Gen Fund (UGF) 81.4	SalAdj	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* 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 1002 Fed Rcpts (Fed) 50.0 1004 Gen Fund (UGF) 925.8	ConfCom	975.8	757.5	16.0	159.3	43.0	0.0	0.0	0.0	5	0	0
Transfer Adult Probation Off. IV (20-6865) to Pretrial Services Transfer to Statewide Probation and Parole for Personal Services Costs	TrOut TrOut	0.0 -153.3	0.0 -153.3	0.0	0.0	0.0 0.0	0.0	0.0 0.0	0.0	-1 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 1004 Gen Fund (UGF) 3.8	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT	PPT	<u>TMP</u>
Population Management (continued) Probation and Parole Director's Office (continued) Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued) 1004 Gen Fund (UGF) 0.3												
Reverse Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) 0.4	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* 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 1004 Gen Fund (UGF) 17,267.7	ConfCom	17,267.7	15,117.7	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
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 Transfer Adult Probation Officer II (20-6841) and (20-6851) to Wildwood Correctional Center	Tr0ut	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 1004 Gen Fund (UGF) 145.3	SalAdj	145.3	145.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1004 Gen Fund (UGF) 300.9 Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj SalAdj	300.9 17.5	300.9 17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough 1004 Gen Fund (UGF) 17.5	College	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) 9.0 Ch. 4, FSSLA 2019 (HB 49) CRIMES;	SalAdj FisNot	9.0 127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
SENTENCING; DRUGS; THEFT; REPORTS 1169 PCE Endow (DGF) 127.8		18,021.5	15,871.5	267.8	1,537.0	345.2	0.0	0.0	0.0	153	0	
* Allocation Total *		18,021.5	15,8/1.5	20/.8	1,537.0	343.2	0.0	0.0	0.0	153	U	U
Regional and Community Jails FY19 Conference Committee 1004 Gen Fund (UGF) 7,000.0	ConfCom	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	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 1004 Gen Fund (UGF) 1,745.8	ConfCom	1,745.8	1,545.9	42.2	124.5	33.2	0.0	0.0	0.0	11	0	0
Align Authority to Meet Personal Services Projected Costs Align Authority within Parole Board to Meet Personal Services Projected Costs	LIT LIT	0.0	38.6 23.4	0.0	-38.6 -23.4	0.0 0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1004 Gen Fund (UGF) 21.0	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1004 Gen Fund (UGF) 0.7	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Parole Board (continued)												
Reverse Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) 0.3	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530 1004 Gen Fund (UGF) 9.0	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 4, FSSLA 2019 (HB 49) CRIMES; SENTENCING; DRUGS; THEFT; REPORTS 1169 PCE Endow (DGF) 77.3	FisNot	77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* 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 * *		252,140.5	180,821.2	1,672.8	52,986.8	18,856.7	0.0	0.0	-2,197.0	1715	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	CONTCOM	3,223.0	1,004.0	0.0	1,400.7	131.1	0.0	0.0	0.0	17	Ü	O
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	LIT	0.0	26.1	0.0	-26.1	0.0	0.0	0.0	0.0	0	0	0
Services Projected Costs												
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough												
Reverse Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) 0.3 1005 GF/Prgm (DGF) 0.3	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530 1004 Gen Fund (UGF) 8.4 1005 GF/Prgm (DGF) 8.5	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1004 Gen Fund (UGF) 17.6 1005 GF/Prgm (DGF) 17.5	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC: Add Funding to Accommodate 100 Additional People on Electronic Monitoring 1004 Gen Fund (UGF) 1,241.0	Inc0TI	1,241.0	0.0	0.0	1,241.0	0.0	0.0	0.0	0.0	0	0	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 +	IncOTI	3,992.4	0.0	0.0	3,992.4	0.0	0.0	0.0	0.0	0	0	0
1,000.0 GFPR) and \$1,000.0 to Improve Re-entry Services	THEOTI	3,332.4	0.0	0.0	5,552.4	0.0	0.0	0.0	0.0	U	U	U

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
Community Residential Centers (continued) Community Residential Centers (continued) CC: Increase CRC usage by 100 beds (\$1,992.4 UGF + 1,000.0 GFPR) and \$1,000.0 to Improve Re-entry Services (continued) 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	0.741	0.4	0.1	0.0	0.0	0.0	0.0	0.0	0.0			0
FY2020 GGU 3% COLA 1004 Gen Fund (UGF) 9.1	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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	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 1004 Gen Fund (UGF) 29,221.9 1005 GF/Prgm (DGF) 85.0 1171 Rest Just (Other) 11,493.4	ConfCom	40,800.3	20,161.8	50.3	17,192.4	3,395.8	0.0	0.0	0.0	143	0	0
Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216) (Sec2 Ch17 SSLA2018 P43 L4 (HB286)) 1004 Gen Fund (UGF) 430.1	FisNot19	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other) -430.1 Estimated Increase in restorative justice funding replaces UGF 1004 Gen Fund (UGF) -6.728.9	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other) 6,728.9 FY2020 GGU HI from \$1432 to \$1530 1004 Gen Fund (UGF) 68.4 1171 Rest Just (Other) 63.5	SalAdj	131.9	131.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1004 Gen Fund (UGF) 1171 Rest Just (Other) 169.9 1171 Rest Just (Other) 161.6	SalAdj	331.5	331.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
Health and Rehabilitation Services (continued)												
Physical Health Care (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough												
1004 Gen Fund (UGF) 13.6												
1171 Rest Just (Other) 13.4		4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
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	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Dividend Criminal with General Fund Receipts	SalAuj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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,	Inc	2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease, Nursing Shortages, and Pharmaceuticals												
1004 Gen Fund (UGF) 2,650.0	_											
S DOC 3 - Fully Fund Governor's Request for Increased	Inc	7,950.0	0.0	0.0	7,950.0	0.0	0.0	0.0	0.0	0	0	0
Medical Costs												
Offered by Senator Shower 1004 Gen Fund (UGF) 7.950.0												
1004 Gen Fund (UGF) 7,950.0 Ch. 4, FSSLA 2019 (HB 49) CRIMES;	FisNot	4,045.3	700.0	0.0	0.0	0.0	0.0	0.0	3,345.3	12	0	0
SENTENCING:DRUGS;THEFT; REPORTS	1 151101	4,045.5	700.0	0.0	0.0	0.0	0.0	0.0	3,343.3	12	U	U
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	
Anocation Total		30,034.2	25,500.2	30.3	27,730.0	3,333.0	0.0	0.0	0,040.0	155	O	O
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	0011100111	0,003.1	0,100.1	0.0	1,100.0	7 10:0	0.0	0.0	0.0	JL	Ü	0
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	Inc0TI	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
Model in Department of Corrections												
1092 MHTAAR (Other) 260.0		05.0	0.0	0.0	05.0	0.0	0.0	0.0	0.0	0	0	
MH Trust: Dis Justice -Training for Department of Corrections	Inc0TI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Staff												
1092 MHTAAR (Other) 25.0 MH Trust: Dis Justice - Maintain Research Analyst	Inc0TI	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 105.0	THEOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Align Authority within Behavioral Health Care to Meet Personal	LIT	0.0	221.4	0.0	-221.4	0.0	0.0	0.0	0.0	0	0	0
Services Projected Costs	L11	0.0	LL1.T	0.0	LL1.7	0.0	0.0	0.0	0.0	0	J	O
23111000 1 10,00100 00010												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc	PFT _	PPT _	TMP
Health and Rehabilitation Services (continued)												
Behavioral Health Care (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough												
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												
* 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	COTTCOIII	3,301.1	LLL. T	10.0	3,333.2	J.J	0.0	0.0	0.0	_	U	U
1004 Gen Fund (UGF) 2,822.9												
1007 I/A Repts (Other) 70.8												
1037 GF/MH (UGF) 1,622.4												
1246 RcdvsmFund (DGF) 1,000.0												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	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	34 17 (d)	1.5	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	O	O
FY2020 GGU 3% COLA	SalAdj	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	34 17 ldg	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	O	Ü	O
Reverse Alaska State Employees Association (GGU) 15 Hour	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough	Sarriag	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	O	Ü	O
1004 Gen Fund (UGF) 0.1												
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
1037 GF/MH (UGF) 0.3	Sarriag	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	Ü	O
* Allocation Total *		5,584.7	226.0	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
Anocation Total		3,304.7	220.0	10.0	3,003.2	J.5	0.0	0.0	0.0	_	O	O
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	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	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Health and Rehabilitation Services (continued) Sex Offender Management Program (continued)												
FY2020 GGU 3% COLA (continued) 1004 Gen Fund (UGF) 13.9 Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	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 Reverse Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF) 0.7	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* 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 1004 Gen Fund (UGF) 175.0	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total * * * Appropriation Total * *		175.0 76,532.2	0.0 32,216.9	0.0 86.0	175.0 36,710.5	0.0 4,173.5	0.0	0.0	0.0 3,345.3	0 221	0	0
Offender Habilitation Education Programs												
FY19 Conference Committee 1004 Gen Fund (UGF) 794.6 1007 I/A Rcpts (Other) 156.3	ConfCom	950.9	323.8	10.0	468.9	148.2	0.0	0.0	0.0	3	0	0
Align Authority to Meet Personal Services Projected Costs FY2020 GGU HI from \$1432 to \$1530 1004 Gen Fund (UGF) 3.5	LIT SalAdj	0.0 3.5	5.5 3.5	0.0	-5.5 0.0	0.0 0.0	0.0 0.0	0.0	0.0	0	0	0 0
FY2020 GGU 3% COLA 1004 Gen Fund (UGF) 8.4	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 1004 Gen Fund (UGF) 606.0	ConfCom	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total * * * Appropriation Total * *		606.0 1,569.1	0.0 341.5	0.0 10.0	606.0 1,069.4	0.0 148.2	0.0	0.0	0.0	0	0	0
Recidivism Reduction Grants Recidivism Reduction Grants												
FY19 Conference Committee 1004 Gen Fund (UGF) 501.3	ConfCom	501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
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 * * * Appropriation Total * *		501.3 501.3	72.3 72.3	0.0	429.0 429.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
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												
Ch. 4, FSSLA 2019 (HB 49) CRIMES;	FisNot	438.4	0.0	0.0	438.4	0.0	0.0	0.0	0.0	0	0	0
SENTENCING; DRUGS; THEFT; REPORTS												
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
* * * 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	2019	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	2019	0	0

Column Definitions

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]