

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget 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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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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

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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)	ConfCom	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										

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Numbers and Language

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	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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Anvil Mountain Correctional Center (continued)												
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										

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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

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Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Ketchikan Correctional Center (continued)												
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

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	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												
FY19 Conference Committee ConfCom 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												
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 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												
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 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												
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 0.9 0.9 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0												
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												
1004 Gen Fund (UGF) 0.6												
FY20 ACOA 4.5% per CBA SalAdj 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												
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												
Transfer Maint Spec Elec Jmy II (20-6918) to Pt. MacKenzie Correctional Center TrOut -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												
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												
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												
FY19 Conference Committee ConfCom 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												
Transfer Adult Probation Officer I/II (20-8171) to Wildwood Correctional Center TrOut 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 Dec -19.6 0.0 0.0 -19.6 0.0 0.0 0.0 0.0 0 0 0												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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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	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												
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										
1007 I/A Rcpts (Other)		60.0										
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	Dec	-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										
Align Personal Services Authority Appropriation to Inmate Transportation to Meet Projected Costs	TrOut	-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										
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										
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										
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 Labor Trades and Crafts (LTC) Furlough Contract Terms	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
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	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										
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										
* 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												
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 Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Maintenance Spec. Electrician Jrny II (20-6918) from Palmer Correctional Center	TrIn	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										
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	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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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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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										

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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	Sa1Adj	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	Sa1Adj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		0.3										
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	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	Sa1Adj	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	Sa1Adj	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										

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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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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										

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget 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												
	ConfCom	5,581.1	222.4	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
		65.0										
		2,822.9										
		70.8										
		1,622.4										
		1,000.0										
	Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.2										
	Sa1Adj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.0										
	Sa1Adj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.1										
	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		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												
	ConfCom	3,078.9	664.4	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
		3,078.9										
	Sa1Adj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.6										
	Sa1Adj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		13.9										
	Sa1Adj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.6										
	Sa1Adj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		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												
	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		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												
	ConfCom	950.9	323.8	10.0	468.9	148.2	0.0	0.0	0.0	3	0	0
		950.9										
		794.6										
		156.3										

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

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 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]