

Fiscal Year 2013 Subcommittee Book

Department of Corrections

Governor's Operating Budget Request



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.state.ak.us

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12 CC (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

12 Auth (FY12 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY13 Governor Request) - Includes FY13 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

TABLE OF CONTENTS

Overview of Governor's Budget	1
Budget Summary	
Allocation Summary - All Funds	5
Allocation Summary - General Funds	7
Agency Totals	9
Department of Corrections	
Administration and Support	
Office of the Commissioner	12
Administrative Services	14
Information Technology MIS	16
Research and Records	18
DOC State Facilities Rent	20
Population Management	
Correctional Academy	22
Facility-Capital Improvement Unit	24
Prison System Expansion	26
Facility Maintenance	28
Classification and Furlough	30
Out-of-State Contractual	32
Institution Director's Office	34
Inmate Transportation	36
Point of Arrest	38
Anchorage Correctional Complex	40
Anvil Mountain Correctional Center	42
Combined Hiland Mountain Correctional Center	44
Fairbanks Correctional Center	46
Goose Creek Correctional Center	48
Ketchikan Correctional Center	50
Lemon Creek Correctional Center	52
Matanuska-Susitna Correctional Center	54
Palmer Correctional Center	56
Spring Creek Correctional Center	58
Wildwood Correctional Center	60
Yukon-Kuskokwim Correctional Center	62
Point MacKenzie Correctional Farm	64
Probation and Parole Director's Office	66
Statewide Probation and Parole	68
Electronic Monitoring	70
Community Jails	72
Community Residential Centers	74
Parole Board	76
Inmate Health Care	
Behavioral Health Care	78
Physical Health Care	82
Offender Habilitation	
Education Programs	84
Vocational Education Programs	86
Domestic Violence Program	88
Substance Abuse Treatment Program	90
Sex Offender Management Program	92

24 Hour Institutional Utilities	
24 Hour Institutional Utilities	94

Department of Corrections

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
FY12 Conference Committee (GF Only)	\$268,186.7			
FY12 Fiscal Notes	-			
Carry Forward	-			
Special Appropriations, Multi-Years & Contingents	1,200.0			
Agency Transfers	790.2			
Misc Adjustments	-			
Vetoes	-			
FY12 Management Plan (GF only)	\$270,176.9	\$1,990.2	0.7%	
One-time Items removed	(1,920.0)			
Miscellaneous Adjustments	-			
Short-Term Increments	-			
FY13 Contractual Salary and Health Increases	1,907.5			
FY13 Adjusted Base Budget (GF only)	\$270,164.4	(\$12.5)	0.0%	
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	-			
FY13 Governor's GF Increments/Decrements/Fund Changes	32,163.8			11
FY13 Governor's Agency Request (GF only)	\$302,328.2	\$32,163.8	11.9%	
FY13 Governor's Increments, Decrements, Fund Changes and Language	FY13 Adjusted Base Budget (GF Only)	FY13 Governor's Request (GF only)	Change from FY13 Adj Base to FY13 Governor's Request	See Note:
Allocation			\$32,163.8	
Information Technology MIS	2,058.4	2,258.4	200.0	9
Out-of-State Contractual	24,074.2	24,534.2	460.0	8
Institution Director's Office	1,157.9	1,203.9	46.0	6
Goose Creek Correctional Center	2,850.4	31,911.6	29,061.2	1
Statewide Probation & Parole	14,732.8	15,071.7	338.9	3
Electronic Monitoring	3,087.5	3,396.6	309.1	4
Community Residential Centers	21,906.8	22,759.5	852.7	7
Behavioral Health Care	6,889.2	7,279.1	389.9	12
Vocational Education Programs	150.0	306.0	156.0	5
Sex Offender Management	2,796.2	3,146.2	350.0	2
Non-General Fund Agency Summary	FY13 Adjusted Base Budget	FY13 Governor's Request	Change from FY13 Adj Base to FY13 Governor's Request	See Note:
Other State Funds (all allocations)	14,318.7	15,024.9	706.2	10, 12
Federal Funds (all allocations)	3,251.0	3,251.0	0.0	
Total Non-General Funds (all allocations)	\$17,569.7	\$18,275.9	\$706.2	
Position Changes (From FY12 Management Plan to Gov)	1,511	1,700	189	
PFT	1,508	1,699	191	1
PPT	3	1	(2)	
Temp	-	-	0	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	6,000.0	-	6,000.0	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	5,000.0	-	5,000.0	
Information Systems and Technology	250.0	-	250.0	
Other	-	-	-	
TOTAL CAPITAL	\$11,250.0	\$0.0	\$11,250.0	

Department of Corrections

The mission of the Department of Corrections (DOC) is to provide secure confinement, reformative programs, and a process of supervised community reintegration to enhance the safety of Alaskan communities. The Department:

- provides secure confinement;
- provides supervised release; and
- provides reformative programs,

The FY13 Department of Corrections general fund operating budget as submitted by the Governor is \$32,163.8 above the FY13 Adjusted Base [\$32,854.7 Unrestricted General Funds (UGF) and a reduction of \$690.9 Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

NEW PROGRAMS/PROGRAM EXPANSION

1. Ramp-up of Goose Creek Correctional Center (GCCC): \$29.1 Million UGF, 192 Positions. Construction of the new GCCC prison is complete and the Department's next major challenge is to recruit and train sufficient staff to provide support for the 1,019 offenders scheduled to be housed in the facility by the end of FY13 (full institutional capacity is 1,563 beds). Funding and positions are requested for the following:

Personal Services	Contractual Services	Commodities
Correctional, Probation Officers and Other Staff Positions	\$16.1 million UGF Utilities, Communications, etc. \$8.8 million UGF	Office, Institutional, Structural, and Agricultural Supplies \$4.2 million UGF
62% of projected full cost	50% of projected full cost	100% of projected full cost

As of December 2011, the FY13 ramp-up plans include:

- Quarter 1: Begin housing of the Special Management Unit (SMU);
- Quarters 2 and 3: Continue SMU housing phase-in and open the General Housing Module A;
- Quarter 4: Initiate transfer of 635 out-of-state offenders from Hudson, Colorado back to Alaska.

Seven of the requested FY13 positions will be dedicated to recruitment and training of staff. Once the ramp-up is complete, these seven positions will become part of the GCCC workforce. The remaining positions needed to fully staff the facility will be requested in FY14 along with the transfer of all remaining out-of state prisoners.

Legislative Fiscal Analyst Comment: Based on the FY13 percentages provided by the Department, an FY14 request for full funding would add \$18.6 million UGF (\$9.8 million for personal services and \$8.8 million for contractual services).

The Department is also requesting \$5 million UGF in the FY13 capital budget to purchase start-up furniture, fixtures, and equipment (FF&E) costs. The Department plans to request an additional \$15 million UGF to pay for remaining FF&E items. Those requests—in the FY14 or FY15 capital budgets—could be less if the project's final contingency balance (currently estimated to be approximately \$3 million) is reappropriated for this purpose.

Goose Creek Correctional Center Bonds - Status as of 12/5/11	
Project Fund/Total Bonds	\$ 240,073.2
Bond Interest Proceeds Available to DOC	\$ 5,575.0
TOTAL	\$ 245,648.2
Neeser Construction Contract Award & Change Orders	\$(223,468.0)
Water Treatment Facility Land Transfer	\$ (4,476.0)
Honorarium Bid Loser	\$ (400.0)
Permits, Inspections, Fees	\$ (1,000.0)
RISE Alaska Project Mgmt. Contract	\$ (5,000.0)
Alaska Planning & Architect	\$ (2,747.0)
MSB Project Admin & Fees (misc. professional fees)	\$ (1,458.0)
FF& Expenditures to Offset Future Capital (from bond interest)	\$ (4,050.0)
Unobligated Balance of Contingency*	\$ 3,049.2

* a portion of this contingency may be made available to DOC in approximately June 2012

- Legislative Fiscal Analyst Comment:** The legislature may wish to request a status report of start-up expenditures at the beginning of the 2013 session. Funding adjustments can be made through the supplemental process if expenditures are not consistent with the amount appropriated this session.
- Sex Offender Management Program: \$350.0 UGF.** Funding is requested to expand sex offender management in the following areas:
 - Bethel: \$150.0 UGF.** Currently, sex offenders who complete residential treatment at the Tundra Center Community Residential Center (TCCRC) in Bethel have limited (if any) options for aftercare or community outpatient treatment. This increment would provide additional support and monitoring for those TCCRC graduates returning to their home villages, in turn lowering the risk of re-offending; and
 - MatSu Area (3rd Judicial District): \$200.0 UGF.** The Department is concerned that the majority of the state's 600 convicted sex offenders will be released with no tools or skills to minimize recidivism. To address this problem, funding is requested to expand the therapeutic residential sex offender treatment program (currently in place at Lemon Creek Correctional Center) to the MatSu area (the Department has not yet identified which facility) for approximately 30 offenders.
 - Statewide Probation and Parole – Three Probation Officers to Provide Targeted Supervision of Domestic Violence and Sexual Assault (DVSA) Felons: \$338.9 UGF.** The addition of three dedicated full-time Adult Probation officers in Anchorage, Fairbanks, and Bethel would focus supervision and community reintegration efforts toward DVSA probationers and parolees.
 - Electronic Monitoring Expansion: \$309.1 DGF.** Increased general fund program receipt authority will support four PFT positions and increase the number of offenders able to participate in the Electronic Monitoring program (approximately 20 in Juneau and 40 in the Anchorage/Palmer area). The Electronic Monitoring (EM) program allows inmates who meet certain requirements to serve time at home. Inmates can maintain employment, access community-based treatment, perform community work service, address medical issues, and attend religious functions. Offender participation fees are based on income and the offender's ability to pay up to \$14.00 per day plus a \$10.00 urinalysis test fee if applicable.

- Vocational Education Programs – Expand Education Support and Services: \$156.0 UGF.** To increase the likelihood of employment of incarcerated individuals following release, the Department is requesting funds to expand existing DOC vocational services as well as implement programs in additional facilities. As of 1/5/12, the selection of the additional sites had not been finalized.
- Institution Director's Office – Address Increased Prison Population as a Consequence of SB 222: \$46.0 UGF.** As a consequence of the enactment of SB 222 (Ch. 18, SLA 2010), the Department of Public Safety developed an enhanced reporting mechanism and data system to collect and track felony sex offenders. These advancements in the tracking of sex offenders has resulted in an increased number of offenders requiring incarceration by the Department of Corrections. This increment is tied to that increase.

MAINTENANCE OF SERVICES

- Community Residential Centers (CRC): \$852.7 UGF.** The Department currently contracts for 789 CRC beds throughout the state (681 regular and 108 per-diem) and these contracts allow for an annual Consumer Price Index (CPI) rate increase. Of the funding requested, \$735.5 would cover the anticipated regular bed rate increases, and \$117.2 would fund the per-diem bed cost increases. Five of the Department's six CRC contracts (Tundra, Seaside, Gastineau, Glendale, and Anchorage Consolidated) are affected by this increase (please note the NorthStar facility in Fairbanks is not included in this request).
- Out-of-State Contractual Daily Rate Increase: \$460.0 UGF.** The FY13 out-of-state facility bed rate will increase from \$60.64 to \$61.84 per prisoner, per day. Although significantly less than the current in-state rate of \$136.44 per prisoner, per day (as of 12/31/11), the difference is somewhat misleading as the out-of-state rate excludes travel and health care costs.

Legislative Fiscal Analyst Comment: The increment is based on maintaining the current count of just over 1,000 prisoners in Colorado. It does not adjust for the reduced prisoner count as prisoners are transferred to Goose Creek. It also excludes the transportation costs associated with transferring prisoners to Goose Creek.
- Information Technology MIS – Annual Licensing and Support Costs: \$200.0 UGF.** Funding is requested to provide for cost increases associated with contract support, licensing renewals, operating hardware support and renewals, and other information technology (IT) services. The Department provides centralized information technology services to maintain standardization within all the Department's IT areas.
- Statewide Probation and Parole – Year Two of Pilot Program for Domestic Violence Misdemeanants: Probationer Accountability with Certain Enforcement (PACE): \$200.0 Inter-Agency Receipts (Other).** The Governor's Office FY13 budget contains \$3 million UGF for funding Domestic Violence and Sexual Assault (DVSA) Prevention Programs in various departments. This I/A request represents the Department of Correction's participation in that initiative to continue supervision of Domestic Violence misdemeanants in Fairbanks (previously, DV misdemeanants were not supervised). Under the PACE model, DV offenders are immediately arrested, brought to court, and sanctioned for any violation of probation conditions. A similar PACE pilot program has been implemented in Anchorage (limited to felony offenders) and has been achieving positive results.
- Fund Change/Inmate Physical Health Care: \$1,029.9 UGF from PFD Criminal Funds (DGF).** Permanent Fund Dividend (PFD) Criminal Funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible

to receive a PFD. Because available funding depends on the amount of PFDs and the number of affected inmates, the amount of available PFD Criminal funds is volatile. For FY13, the Department of Revenue calculated the amount available for appropriation to be \$16.7 million (\$880.5 less than in FY12). That reduction, combined with an additional \$149.4 PFD Criminal funds being appropriated to the Crime Victim Compensation Fund (FY12-\$1.65 million vs. FY13-\$1.8 million), necessitates this fund change in order to maintain services.

12. Mental Health Funding

FY13 will be the fifth year of zero-base budgeting for Mental Health Trust Authority Authorized Receipts (MHTAAR) – meaning that all MHTAAR funding in state agencies is removed from the adjusted base and reconsidered by the Mental Health Trust each fiscal year. Based on recommendations by the Trust, the Department is requesting \$511.5 in MHTAAR funding for FY13 (an increase of \$81.5 over FY12) as well as an increase of \$509.7 GF/MH over the FY12 funding level.

Legislative Fiscal Analyst Comment: DOC processes approximately 36,000 bookings annually; nearly 14,000 of these have a mental health diagnosis. All of the Department's mental health funding is currently allocated to the Inmate Health Care and Offender Habilitation appropriations. There are financial impacts of inmate mental health issues outside of these programs. The subcommittee may wish to work with the Department to ensure that the budget more accurately reflects the type of funding needed to provide mental health services.

ORGANIZATIONAL CHANGES

There are no changes requested.

CAPITAL REQUEST

The agency's \$11.25 million UGF capital budget includes:

- Goose Creek Correctional Center Furniture, Fixtures, and Equipment Startup Costs: \$5 million UGF;
- Deferred Maintenance Projects: \$5 million UGF. This appropriation will fund the most urgent projects on the Department's deferred maintenance list;
- Annual Facilities Maintenance and Repairs: \$1 million UGF; and
- Information Technology MIS/Disaster Recovery Equipment & Novell Replacement Project: \$250.0 UGF.

This Page Intentionally Left Blank

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPIn to Gov	[6] - [5] Adj Base to Gov
Administration and Support									
Office of the Commissioner	1,205.9	1,330.5	1,330.9	1,330.9	1,356.0	1,356.0	150.1 12.4 %	25.1 1.9 %	0.0
Administrative Services	2,503.3	2,918.9	2,920.6	3,021.3	3,146.6	3,146.6	643.3 25.7 %	125.3 4.1 %	0.0
Information Technology MIS	2,147.2	2,138.5	2,139.5	2,038.8	2,095.9	2,295.9	148.7 6.9 %	257.1 12.6 %	200.0 9.5 %
Research and Records	307.5	323.1	323.3	323.3	333.7	333.7	26.2 8.5 %	10.4 3.2 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0
Appropriation Total	6,453.8	7,000.9	7,004.2	7,004.2	7,222.1	7,422.1	968.3 15.0 %	417.9 6.0 %	200.0 2.8 %
Population Management									
Correctional Academy	1,141.1	1,070.0	1,070.5	1,352.4	1,370.5	1,370.5	229.4 20.1 %	18.1 1.3 %	0.0
Fac-Capital Improvement Unit	601.3	617.2	617.5	617.5	629.3	629.3	28.0 4.7 %	11.8 1.9 %	0.0
Prison System Expansion	281.7	436.7	436.8	436.8	442.9	442.9	161.2 57.2 %	6.1 1.4 %	0.0
Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0
Classification and Furlough	826.5	1,248.5	1,248.8	783.2	802.5	802.5	-24.0 -2.9 %	19.3 2.5 %	0.0
Out-of-State Contractual	21,857.6	24,060.5	24,060.8	24,060.8	24,074.2	24,534.2	2,676.6 12.2 %	473.4 2.0 %	460.0 1.9 %
Institution Director's Office	1,154.6	1,588.1	1,588.6	1,266.5	1,294.8	1,340.8	186.2 16.1 %	74.3 5.9 %	46.0 3.6 %
Inmate Transportation	2,690.3	2,196.1	2,196.5	2,196.5	2,201.8	2,201.8	-488.5 -18.2 %	5.3 0.2 %	0.0
Point of Arrest	746.1	628.7	628.7	628.7	628.7	628.7	-117.4 -15.7 %	0.0	0.0
Anchorage Correctional Complex	26,198.3	26,390.5	26,400.6	26,111.1	26,241.6	26,241.6	43.3 0.2 %	130.5 0.5 %	0.0
Anvil Mtn Correctional Center	5,268.2	5,504.3	5,506.0	5,533.3	5,564.2	5,564.2	296.0 5.6 %	30.9 0.6 %	0.0
Combined Hiland Mtn Corr Ctr	10,367.3	11,049.6	11,053.6	10,852.1	10,902.4	10,902.4	535.1 5.2 %	50.3 0.5 %	0.0
Fairbanks Correctional Center	10,008.0	10,245.8	10,249.5	10,483.3	10,527.5	10,527.5	519.5 5.2 %	44.2 0.4 %	0.0
Goose Creek Corr, Center	531.6	2,985.7	4,185.9	4,335.9	3,150.4	32,211.6	31,680.0 >999 %	27,875.7 642.9 %	29,061.2 922.5 %
Ketchikan Correctional Center	4,110.4	4,258.9	4,260.4	4,269.2	4,292.3	4,292.3	181.9 4.4 %	23.1 0.5 %	0.0
Lemon Creek Correctional Ctr	8,686.5	9,084.6	9,087.7	9,109.0	9,180.0	9,180.0	493.5 5.7 %	71.0 0.8 %	0.0
Mat-Su Correctional Center	4,240.4	4,538.6	4,540.2	4,508.7	4,530.0	4,530.0	289.6 6.8 %	21.3 0.5 %	0.0
Palmer Correctional Center	12,132.9	13,164.7	13,169.4	12,974.0	13,028.6	13,028.6	895.7 7.4 %	54.6 0.4 %	0.0
Spring Creek Correctional Ctr	21,259.3	21,886.8	21,894.2	21,898.0	21,973.8	21,973.8	714.5 3.4 %	75.8 0.3 %	0.0
Wildwood Correctional Center	12,467.8	13,999.3	14,004.3	14,008.3	14,071.4	14,071.4	1,603.6 12.9 %	63.1 0.5 %	0.0
Yukon-Kuskokwim Corr Center	5,891.4	5,946.7	5,948.4	6,546.3	6,605.5	6,605.5	714.1 12.1 %	59.2 0.9 %	0.0
Pt MacKenzie Correctional Farm	3,584.8	3,882.9	3,884.1	3,705.9	3,721.6	3,721.6	136.8 3.8 %	15.7 0.4 %	0.0
Prob & Parole Directors Office	639.8	827.0	827.3	710.6	722.3	722.3	82.5 12.9 %	11.7 1.6 %	0.0
Statewide Probation & Parole	13,576.6	14,403.0	14,411.0	14,527.7	14,732.8	15,271.7	1,695.1 12.5 %	744.0 5.1 %	538.9 3.7 %

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPIn to Gov	[6] - [5] Adj Base to Gov
Population Management (continued)									
Electronic Monitoring	2,227.7	2,696.5	2,697.1	3,052.1	3,087.5	3,396.6	1,168.9 52.5 %	344.5 11.3 %	309.1 10.0 %
Community Jails	6,411.8	7,603.4	7,603.4	7,603.4	7,603.4	7,603.4	1,191.6 18.6 %	0.0	0.0
Community Residential Centers	21,032.9	21,906.8	21,906.8	21,906.8	21,906.8	22,759.5	1,726.6 8.2 %	852.7 3.9 %	852.7 3.9 %
Parole Board	825.9	824.5	824.8	824.8	838.4	838.4	12.5 1.5 %	13.6 1.6 %	0.0
Appropriation Total	211,041.3	225,325.9	226,583.4	226,583.4	226,405.7	257,673.6	46,632.3 22.1 %	31,090.2 13.7 %	31,267.9 13.8 %
Inmate Health Care									
Behavioral Health Care	6,997.2	7,642.7	7,645.6	7,645.6	7,358.6	8,254.7	1,257.5 18.0 %	609.1 8.0 %	896.1 12.2 %
Physical Health Care	31,965.4	32,346.3	32,352.3	32,352.3	32,690.6	32,690.6	725.2 2.3 %	338.3 1.0 %	0.0
Appropriation Total	38,962.6	39,989.0	39,997.9	39,997.9	40,049.2	40,945.3	1,982.7 5.1 %	947.4 2.4 %	896.1 2.2 %
Offender Habilitation									
Education Programs	551.3	672.8	672.9	672.9	678.4	678.4	127.1 23.1 %	5.5 0.8 %	0.0
Vocational Education Programs	142.9	150.0	150.0	150.0	150.0	306.0	163.1 114.1 %	156.0 104.0 %	156.0 104.0 %
Domestic Violence Program	173.2	175.0	175.0	175.0	175.0	175.0	1.8 1.0 %	0.0	0.0
Substance Abuse Treatment	2,539.4	2,527.4	2,527.5	2,527.5	2,533.3	2,533.3	-6.1 -0.2 %	5.8 0.2 %	0.0
Sex Offender Management	2,158.9	2,767.1	2,767.4	2,767.4	2,796.2	3,146.2	987.3 45.7 %	378.8 13.7 %	350.0 12.5 %
Appropriation Total	5,565.7	6,292.3	6,292.8	6,292.8	6,332.9	6,838.9	1,273.2 22.9 %	546.1 8.7 %	506.0 8.0 %
24 Hr. Institutional Utilities									
24 Hr Institutional Utilities	7,644.3	7,724.2	8,444.2	8,444.2	7,724.2	7,724.2	79.9 1.0 %	-720.0 -8.5 %	0.0
Appropriation Total	7,644.3	7,724.2	8,444.2	8,444.2	7,724.2	7,724.2	79.9 1.0 %	-720.0 -8.5 %	0.0
Agency Total	269,667.7	286,332.3	288,322.5	288,322.5	287,734.1	320,604.1	50,936.4 18.9 %	32,281.6 11.2 %	32,870.0 11.4 %
Funding Summary									
Unrestricted General (UGF)	236,071.6	245,920.4	247,910.6	247,910.6	247,888.5	280,743.2	44,671.6 18.9 %	32,832.6 13.2 %	32,854.7 13.3 %
Designated General (DGF)	16,244.1	22,266.3	22,266.3	22,266.3	22,275.9	21,585.0	5,340.9 32.9 %	-681.3 -3.1 %	-690.9 -3.1 %
Other State Funds (Other)	14,276.7	14,925.0	14,925.0	14,925.0	14,318.7	15,024.9	748.2 5.2 %	99.9 0.7 %	706.2 4.9 %
Federal Receipts (Fed)	3,075.3	3,220.6	3,220.6	3,220.6	3,251.0	3,251.0	175.7 5.7 %	30.4 0.9 %	0.0

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Corrections

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPIn to Gov	[6] - [5] Adj Base to Gov			
Administration and Support												
Office of the Commissioner	1,205.9	1,330.5	1,330.9	1,330.9	1,356.0	1,356.0	150.1	12.4 %	25.1	1.9 %	0.0	
Administrative Services	2,429.4	2,845.0	2,846.7	2,947.4	3,072.7	3,072.7	643.3	26.5 %	125.3	4.3 %	0.0	
Information Technology MIS	2,110.8	2,101.0	2,102.0	2,001.3	2,058.4	2,258.4	147.6	7.0 %	257.1	12.8 %	200.0	9.7 %
Research and Records	307.5	323.1	323.3	323.3	333.7	333.7	26.2	8.5 %	10.4	3.2 %	0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	289.9	0.0		0.0		0.0	
Appropriation Total	6,343.5	6,889.5	6,892.8	6,892.8	7,110.7	7,310.7	967.2	15.2 %	417.9	6.1 %	200.0	2.8 %
Population Management												
Correctional Academy	1,141.1	1,070.0	1,070.5	1,352.4	1,370.5	1,370.5	229.4	20.1 %	18.1	1.3 %	0.0	
Fac-Capital Improvement Unit	546.6	222.3	222.6	222.6	224.3	224.3	-322.3	-59.0 %	1.7	0.8 %	0.0	
Prison System Expansion	281.7	288.8	288.9	288.9	295.0	295.0	13.3	4.7 %	6.1	2.1 %	0.0	
Classification and Furlough	826.5	1,248.5	1,248.8	783.2	802.5	802.5	-24.0	-2.9 %	19.3	2.5 %	0.0	
Out-of-State Contractual	21,857.6	24,060.5	24,060.8	24,060.8	24,074.2	24,534.2	2,676.6	12.2 %	473.4	2.0 %	460.0	1.9 %
Institution Director's Office	1,111.6	1,437.3	1,437.8	1,129.6	1,157.9	1,203.9	92.3	8.3 %	74.3	6.6 %	46.0	4.0 %
Inmate Transportation	2,550.3	2,056.1	2,056.5	2,056.5	2,061.8	2,061.8	-488.5	-19.2 %	5.3	0.3 %	0.0	
Point of Arrest	746.1	628.7	628.7	628.7	628.7	628.7	-117.4	-15.7 %	0.0		0.0	
Anchorage Correctional Complex	23,335.9	23,579.9	23,590.0	23,300.5	23,400.6	23,400.6	64.7	0.3 %	100.1	0.4 %	0.0	
Anvil Mtn Correctional Center	5,244.3	5,479.4	5,481.1	5,508.4	5,539.3	5,539.3	295.0	5.6 %	30.9	0.6 %	0.0	
Combined Hiland Mtn Corr Ctr	10,367.3	11,049.6	11,053.6	10,852.1	10,902.4	10,902.4	535.1	5.2 %	50.3	0.5 %	0.0	
Fairbanks Correctional Center	10,008.0	10,245.8	10,249.5	10,483.3	10,527.5	10,527.5	519.5	5.2 %	44.2	0.4 %	0.0	
Goose Creek Corr, Center	238.3	2,685.7	3,885.9	4,035.9	2,850.4	31,911.6	31,673.3	>999 %	27,875.7	690.7 %	29,061.2	>999 %
Ketchikan Correctional Center	4,110.4	4,258.9	4,260.4	4,269.2	4,292.3	4,292.3	181.9	4.4 %	23.1	0.5 %	0.0	
Lemon Creek Correctional Ctr	8,336.5	8,734.6	8,737.7	8,745.1	8,816.1	8,816.1	479.6	5.8 %	71.0	0.8 %	0.0	
Mat-Su Correctional Center	4,240.4	4,538.6	4,540.2	4,508.7	4,530.0	4,530.0	289.6	6.8 %	21.3	0.5 %	0.0	
Palmer Correctional Center	12,108.3	13,164.7	13,169.4	12,974.0	13,028.6	13,028.6	920.3	7.6 %	54.6	0.4 %	0.0	
Spring Creek Correctional Ctr	21,259.3	21,886.8	21,894.2	21,898.0	21,973.8	21,973.8	714.5	3.4 %	75.8	0.3 %	0.0	
Wildwood Correctional Center	12,467.8	13,999.3	14,004.3	14,008.3	14,071.4	14,071.4	1,603.6	12.9 %	63.1	0.5 %	0.0	
Yukon-Kuskokwim Corr Center	5,845.3	5,886.7	5,888.4	6,486.3	6,545.5	6,545.5	700.2	12.0 %	59.2	0.9 %	0.0	
Pt MacKenzie Correctional Farm	3,584.2	3,882.9	3,884.1	3,705.9	3,721.6	3,721.6	137.4	3.8 %	15.7	0.4 %	0.0	
Prob & Parole Directors Office	579.7	777.0	777.3	660.6	672.3	672.3	92.6	16.0 %	11.7	1.8 %	0.0	
Statewide Probation & Parole	13,576.6	14,203.0	14,211.0	14,327.7	14,732.8	15,071.7	1,495.1	11.0 %	744.0	5.2 %	338.9	2.3 %

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Corrections

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPIn to Gov	[6] - [5] Adj Base to Gov			
Population Management (continued)												
Electronic Monitoring	2,227.7	2,696.5	2,697.1	3,052.1	3,087.5	3,396.6	1,168.9	52.5 %	344.5	11.3 %	309.1	10.0 %
Community Jails	6,411.8	7,603.4	7,603.4	7,603.4	7,603.4	7,603.4	1,191.6	18.6 %	0.0		0.0	
Community Residential Centers	21,032.9	21,906.8	21,906.8	21,906.8	21,906.8	22,759.5	1,726.6	8.2 %	852.7	3.9 %	852.7	3.9 %
Parole Board	825.9	824.5	824.8	824.8	838.4	838.4	12.5	1.5 %	13.6	1.6 %	0.0	
Appropriation Total	194,862.1	208,416.3	209,673.8	209,673.8	209,655.6	240,723.5	45,861.4	23.5 %	31,049.7	14.8 %	31,067.9	14.8 %
Inmate Health Care												
Behavioral Health Care	6,274.1	6,756.9	6,759.8	6,759.8	6,889.2	7,279.1	1,005.0	16.0 %	519.3	7.7 %	389.9	5.7 %
Physical Health Care	31,965.4	32,346.3	32,352.3	32,352.3	32,690.6	32,690.6	725.2	2.3 %	338.3	1.0 %	0.0	
Appropriation Total	38,239.5	39,103.2	39,112.1	39,112.1	39,579.8	39,969.7	1,730.2	4.5 %	857.6	2.2 %	389.9	1.0 %
Offender Habilitation												
Education Programs	427.2	504.8	504.9	504.9	510.4	510.4	83.2	19.5 %	5.5	1.1 %	0.0	
Vocational Education Programs	142.9	150.0	150.0	150.0	150.0	306.0	163.1	114.1 %	156.0	104.0 %	156.0	104.0 %
Domestic Violence Program	173.2	175.0	175.0	175.0	175.0	175.0	1.8	1.0 %	0.0		0.0	
Substance Abuse Treatment	2,324.1	2,456.6	2,456.7	2,456.7	2,462.5	2,462.5	138.4	6.0 %	5.8	0.2 %	0.0	
Sex Offender Management	2,158.9	2,767.1	2,767.4	2,767.4	2,796.2	3,146.2	987.3	45.7 %	378.8	13.7 %	350.0	12.5 %
Appropriation Total	5,226.3	6,053.5	6,054.0	6,054.0	6,094.1	6,600.1	1,373.8	26.3 %	546.1	9.0 %	506.0	8.3 %
24 Hr. Institutional Utilities												
24 Hr Institutional Utilities	7,644.3	7,724.2	8,444.2	8,444.2	7,724.2	7,724.2	79.9	1.0 %	-720.0	-8.5 %	0.0	
Appropriation Total	7,644.3	7,724.2	8,444.2	8,444.2	7,724.2	7,724.2	79.9	1.0 %	-720.0	-8.5 %	0.0	
Agency Total	252,315.7	268,186.7	270,176.9	270,176.9	270,164.4	302,328.2	50,012.5	19.8 %	32,151.3	11.9 %	32,163.8	11.9 %
Funding Summary												
Unrestricted General (UGF)	236,071.6	245,920.4	247,910.6	247,910.6	247,888.5	280,743.2	44,671.6	18.9 %	32,832.6	13.2 %	32,854.7	13.3 %
Designated General (DGF)	16,244.1	22,266.3	22,266.3	22,266.3	22,275.9	21,585.0	5,340.9	32.9 %	-681.3	-3.1 %	-690.9	-3.1 %

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	269,667.7	286,332.3	288,322.5	288,322.5	287,734.1	320,604.1	50,936.4	18.9 %	32,281.6	11.2 %	32,870.0	11.4 %
<u>Objects of Expenditure</u>												
Personal Services	154,132.9	159,139.1	159,139.1	158,991.8	160,615.2	178,078.0	23,945.1	15.5 %	19,086.2	12.0 %	17,462.8	10.9 %
Travel	2,324.9	2,346.4	2,346.4	2,344.9	2,344.9	2,355.9	31.0	1.3 %	11.0	0.5 %	11.0	0.5 %
Services	98,164.8	110,443.2	112,433.4	112,530.3	110,318.5	121,519.7	23,354.9	23.8 %	8,989.4	8.0 %	11,201.2	10.2 %
Commodities	14,802.4	14,402.8	14,402.8	14,454.7	14,454.7	18,649.7	3,847.3	26.0 %	4,195.0	29.0 %	4,195.0	29.0 %
Capital Outlay	242.7	0.8	0.8	0.8	0.8	0.8	-241.9	-99.7 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	3,075.3	3,220.6	3,220.6	3,220.6	3,251.0	3,251.0	175.7	5.7 %	30.4	0.9 %	0.0	
1003 G/F Match (UGF)	128.4	128.4	128.4	128.4	128.4	128.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	229,229.5	238,911.5	240,901.7	240,901.7	240,759.8	273,224.6	43,995.1	19.2 %	32,322.9	13.4 %	32,464.8	13.5 %
1005 GF/Prgm (DGF)	6,064.2	6,346.0	6,346.0	6,346.0	6,355.6	6,664.7	600.5	9.9 %	318.7	5.0 %	309.1	4.9 %
1007 I/A Rcpts (Other)	13,621.3	13,652.2	13,652.2	13,652.2	13,460.5	13,660.5	39.2	0.3 %	8.3	0.1 %	200.0	1.5 %
1037 GF/MH (UGF)	6,713.7	6,880.5	6,880.5	6,880.5	7,000.3	7,390.2	676.5	10.1 %	509.7	7.4 %	389.9	5.6 %
1054 STEP (DGF)	142.9	0.0	0.0	0.0	0.0	0.0	-142.9	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	542.8	542.8	542.8	552.9	552.9	552.9	>999 %	10.1	1.9 %	0.0	
1092 MHTAAR (Other)	362.1	430.0	430.0	430.0	5.3	511.5	149.4	41.3 %	81.5	19.0 %	506.2	>999 %
1108 Stat Desig (Other)	293.3	300.0	300.0	300.0	300.0	300.0	6.7	2.3 %	0.0		0.0	
1171 PFD Crim (DGF)	10,037.0	15,920.3	15,920.3	15,920.3	15,920.3	14,920.3	4,883.3	48.7 %	-1,000.0	-6.3 %	-1,000.0	-6.3 %
<u>Positions</u>												
Perm Full Time	1,509	1,509	1,509	1,508	1,500	1,699	190	12.6 %	191	12.7 %	199	13.3 %
Perm Part Time	2	2	2	3	1	1	-1	-50.0 %	-2	-66.7 %	0	
Temporary	0	0	0	0	0	0	0		0		0	

**2012 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtP1n to Gov	[6] - [5] Adj Base to Gov
<u>Funding Summary</u>									
Unrestricted General (UGF)	236,071.6	245,920.4	247,910.6	247,910.6	247,888.5	280,743.2	44,671.6 18.9 %	32,832.6 13.2 %	32,854.7 13.3 %
Designated General (DGF)	16,244.1	22,266.3	22,266.3	22,266.3	22,275.9	21,585.0	5,340.9 32.9 %	-681.3 -3.1 %	-690.9 -3.1 %
Other State Funds (Other)	14,276.7	14,925.0	14,925.0	14,925.0	14,318.7	15,024.9	748.2 5.2 %	99.9 0.7 %	706.2 4.9 %
Federal Receipts (Fed)	3,075.3	3,220.6	3,220.6	3,220.6	3,251.0	3,251.0	175.7 5.7 %	30.4 0.9 %	0.0

This Page Intentionally Left Blank

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Office of the Commissioner**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,205.9	1,330.5	1,330.9	1,330.9	1,356.0	1,356.0	150.1 12.4 %	25.1 1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	962.6	1,051.5	1,051.5	1,051.5	1,076.6	1,076.6	114.0 11.8 %	25.1 2.4 %	0.0	
Travel	88.4	46.6	46.6	46.6	46.6	46.6	-41.8 -47.3 %	0.0	0.0	
Services	145.5	204.5	204.9	204.9	204.9	204.9	59.4 40.8 %	0.0	0.0	
Commodities	9.4	27.9	27.9	27.9	27.9	27.9	18.5 196.8 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1003 G/F Match (UGF)	7.4	7.4	7.4	7.4	7.4	7.4	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,198.5	1,323.1	1,323.5	1,323.5	1,348.6	1,348.6	150.1 12.5 %	25.1 1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	0	0	0	
Perm Part Time	1	1	1	1	0	0	-1 -100.0 %	-1 -100.0 %	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Office of the Commissioner**

<u>Transaction Title</u>	<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,330.5	1,051.5	46.6	204.5	27.9	0.0	0.0	0.0	7	1	0
1003 G/F Match (UGF)		7.4										
1004 Gen Fund (UGF)		1,323.1										
FY12 Conference Committee Total		1,330.5	1,051.5	46.6	204.5	27.9	0.0	0.0	0.0	7	1	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY12 Authorized Total		1,330.9	1,051.5	46.6	204.9	27.9	0.0	0.0	0.0	7	1	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		1,330.9	1,051.5	46.6	204.9	27.9	0.0	0.0	0.0	7	1	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions (20-0009)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2013 Salary Increases	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.5										
FY2013 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										
FY13 Adjusted Base Total		1,356.0	1,076.6	46.6	204.9	27.9	0.0	0.0	0.0	7	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,356.0	1,076.6	46.6	204.9	27.9	0.0	0.0	0.0	7	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,503.3	2,918.9	2,920.6	3,021.3	3,146.6	3,146.6	643.3 25.7 %	125.3 4.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,225.6	2,566.1	2,566.1	2,666.8	2,792.1	2,792.1	566.5 25.5 %	125.3 4.7 %	0.0	
Travel	38.7	2.8	2.8	2.8	2.8	2.8	-35.9 -92.8 %	0.0	0.0	
Services	214.1	277.0	278.7	278.7	278.7	278.7	64.6 30.2 %	0.0	0.0	
Commodities	24.9	73.0	73.0	73.0	73.0	73.0	48.1 193.2 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	73.9	73.9	73.9	73.9	73.9	73.9	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,429.4	2,845.0	2,846.7	2,947.4	3,072.7	3,072.7	643.3 26.5 %	125.3 4.3 %	0.0	
<u>Positions</u>										
Perm Full Time	28	28	28	29	27	27	-1 -3.6 %	-2 -6.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Administrative Services**

<u>Transaction Title</u>	<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,918.9	2,566.1	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		73.9										
1004 Gen Fund (UGF)		2,845.0										
FY12 Conference Committee Total		2,918.9	2,566.1	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY12 Authorized Total		2,920.6	2,566.1	2.8	278.7	73.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-1-0118 Transfer PCN 20-1048 with funding from Information Technology MIS to Administrative Services	TrIn	100.7	100.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.7										
FY12 Management Plan Total		3,021.3	2,666.8	2.8	278.7	73.0	0.0	0.0	0.0	29	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions (20-1044/20-1078)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2013 Salary Increases	SalAdj	98.4	98.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.4										
FY2013 Health Insurance Increases	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.9										
FY13 Adjusted Base Total		3,146.6	2,792.1	2.8	278.7	73.0	0.0	0.0	0.0	27	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		3,146.6	2,792.1	2.8	278.7	73.0	0.0	0.0	0.0	27	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Information Technology MIS**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,147.2	2,138.5	2,139.5	2,038.8	2,095.9	2,295.9	148.7 6.9 %	257.1 12.6 %	200.0 9.5 %	
<u>Objects of Expenditure</u>										
Personal Services	1,292.6	1,812.3	1,812.3	1,606.4	1,663.5	1,663.5	370.9 28.7 %	57.1 3.6 %	0.0	
Travel	9.5	12.0	12.0	12.0	12.0	12.0	2.5 26.3 %	0.0	0.0	
Services	772.3	244.2	245.2	350.4	350.4	550.4	-221.9 -28.7 %	200.0 57.1 %	200.0 57.1 %	
Commodities	40.4	70.0	70.0	70.0	70.0	70.0	29.6 73.3 %	0.0	0.0	
Capital Outlay	32.4	0.0	0.0	0.0	0.0	0.0	-32.4 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	36.4	37.5	37.5	37.5	37.5	37.5	1.1 3.0 %	0.0	0.0	
1004 Gen Fund (UGF)	2,110.8	2,101.0	2,102.0	2,001.3	2,058.4	2,258.4	147.6 7.0 %	257.1 12.8 %	200.0 9.7 %	
<u>Positions</u>										
Perm Full Time	18	18	18	17	16	16	-2 -11.1 %	-1 -5.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Information Technology MIS**

<u>Transaction Title</u>	<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,138.5	1,812.3	12.0	244.2	70.0	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		37.5										
1004 Gen Fund (UGF)		2,101.0										
FY12 Conference Committee Total		2,138.5	1,812.3	12.0	244.2	70.0	0.0	0.0	0.0	18	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY12 Authorized Total		2,139.5	1,812.3	12.0	245.2	70.0	0.0	0.0	0.0	18	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-1-0118 Transfer PCN 20-1048 with funding from Information Technology MIS to Administrative Services	TrOut	-100.7	-100.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-100.7										
ADN#20-2-0017 Line Item Transfer from personal services to contractual services line	LIT	0.0	-105.2	0.0	105.2	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		2,038.8	1,606.4	12.0	350.4	70.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions (20-5426)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.0										
FY2013 Health Insurance Increases	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.1										
FY13 Adjusted Base Total		2,095.9	1,663.5	12.0	350.4	70.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Annual Licensing and Support Costs	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY13 Governor Request Total		2,295.9	1,663.5	12.0	550.4	70.0	0.0	0.0	0.0	16	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Research and Records**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	307.5	323.1	323.3	323.3	333.7	333.7	26.2 8.5 %	10.4 3.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	179.5	264.1	264.1	264.1	274.5	274.5	95.0 52.9 %	10.4 3.9 %	0.0	
Travel	1.2	0.0	0.0	0.0	0.0	0.0	-1.2 -100.0 %	0.0	0.0	
Services	98.0	54.0	54.2	54.2	54.2	54.2	-43.8 -44.7 %	0.0	0.0	
Commodities	20.8	5.0	5.0	5.0	5.0	5.0	-15.8 -76.0 %	0.0	0.0	
Capital Outlay	8.0	0.0	0.0	0.0	0.0	0.0	-8.0 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	307.5	323.1	323.3	323.3	333.7	333.7	26.2 8.5 %	10.4 3.2 %	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Research and Records**

<u>Transaction Title</u>	<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	323.1	264.1	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		323.1										
FY12 Conference Committee Total		323.1	264.1	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY12 Authorized Total		323.3	264.1	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		323.3	264.1	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
FY2013 Health Insurance Increases	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										
FY13 Adjusted Base Total		333.7	274.5	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		333.7	274.5	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: DOC State Facilities Rent**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: DOC State Facilities Rent**

<u>Transaction Title</u>	<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>
FY12 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										
FY12 Conference Committee Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
FY13 Governor Request Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Correctional Academy**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,141.1	1,070.0	1,070.5	1,352.4	1,370.5	1,370.5	229.4 20.1 %	18.1 1.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	583.1	674.5	674.5	906.4	924.5	924.5	341.4 58.5 %	18.1 2.0 %	0.0	
Travel	100.1	196.9	196.9	196.9	196.9	196.9	96.8 96.7 %	0.0	0.0	
Services	385.9	128.9	129.4	179.4	179.4	179.4	-206.5 -53.5 %	0.0	0.0	
Commodities	65.8	69.7	69.7	69.7	69.7	69.7	3.9 5.9 %	0.0	0.0	
Capital Outlay	6.2	0.0	0.0	0.0	0.0	0.0	-6.2 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,141.1	1,070.0	1,070.5	1,352.4	1,370.5	1,370.5	229.4 20.1 %	18.1 1.3 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	9	9	9	2 28.6 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Correctional Academy**

<u>Transaction Title</u>	<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,070.0	674.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,070.0										
FY12 Conference Committee Total		1,070.0	674.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY12 Authorized Total		1,070.5	674.5	196.9	129.4	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-2-0005 Transfer PCN 20-5231, Correctional Officer IV, w/funding (Recruitment Unit) from IDO to the Academy	TrIn	171.3	121.3	0.0	50.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		171.3										
ADN#20-2-0004 Transfer PCN 20-0039 Chief Time Accounting Officer from Classification & Furlough to the Academy	TrIn	110.6	110.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		110.6										
FY12 Management Plan Total		1,352.4	906.4	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
FY2013 Health Insurance Increases	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										
FY13 Adjusted Base Total		1,370.5	924.5	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,370.5	924.5	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility-Capital Improvement Unit**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	601.3	617.2	617.5	617.5	629.3	629.3	28.0 4.7 %	11.8 1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	580.4	586.9	586.9	586.9	598.7	598.7	18.3 3.2 %	11.8 2.0 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	20.9	30.3	30.6	30.6	30.6	30.6	9.7 46.4 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	546.6	222.3	222.6	222.6	224.3	224.3	-322.3 -59.0 %	1.7 0.8 %	0.0	
1007 I/A Rcpts (Other)	54.7	0.0	0.0	0.0	0.0	0.0	-54.7 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	394.9	394.9	394.9	405.0	405.0	405.0 >999 %	10.1 2.6 %	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	4	4	-1 -20.0 %	-1 -20.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility-Capital Improvement Unit**

<u>Transaction Title</u>	<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	617.2	586.9	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		222.3										
1061 CIP Rcpts (Other)		394.9										
FY12 Conference Committee Total		617.2	586.9	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY12 Authorized Total		617.5	586.9	0.0	30.6	0.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		617.5	586.9	0.0	30.6	0.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions (20-8177)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1061 CIP Rcpts (Other)		6.7										
FY2013 Health Insurance Increases	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		3.4										
FY13 Adjusted Base Total		629.3	598.7	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		629.3	598.7	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Prison System Expansion**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	281.7	436.7	436.8	436.8	442.9	442.9	161.2 57.2 %	6.1 1.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	113.3	231.1	231.1	231.1	0.0	0.0	-113.3 -100.0 %	-231.1 -100.0 %	0.0	
Travel	17.9	25.0	25.0	25.0	25.0	25.0	7.1 39.7 %	0.0	0.0	
Services	147.8	167.6	167.7	167.7	404.9	404.9	257.1 174.0 %	237.2 141.4 %	0.0	
Commodities	2.7	13.0	13.0	13.0	13.0	13.0	10.3 381.5 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	281.7	288.8	288.9	288.9	295.0	295.0	13.3 4.7 %	6.1 2.1 %	0.0	
1061 CIP Rcpts (Other)	0.0	147.9	147.9	147.9	147.9	147.9	147.9 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	-2 -100.0 %	-2 -100.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Prison System Expansion**

<u>Transaction Title</u>	<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	436.7	231.1	25.0	167.6	13.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		288.8										
1061 CIP Rcpts (Other)		147.9										
FY12 Conference Committee Total		436.7	231.1	25.0	167.6	13.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY12 Authorized Total		436.8	231.1	25.0	167.7	13.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		436.8	231.1	25.0	167.7	13.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions (20-T003/20-1084)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-237.2	0.0	237.2	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
FY2013 Health Insurance Increases	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										
FY13 Adjusted Base Total		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility Maintenance**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,773.5	0.0	0.0	0.0	0.0	0.0	-4,773.5 -100.0 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	7,507.0	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	4,773.5 63.6 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility Maintenance**

<u>Transaction Title</u>	<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>
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 12,280.5												
FY12 Conference Committee Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY13 Adjusted Base Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Classification and Furlough**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	826.5	1,248.5	1,248.8	783.2	802.5	802.5	-24.0 -2.9 %	19.3 2.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	783.3	823.9	823.9	713.3	732.6	732.6	-50.7 -6.5 %	19.3 2.7 %	0.0	
Travel	3.2	1.9	1.9	1.9	1.9	1.9	-1.3 -40.6 %	0.0	0.0	
Services	38.4	390.2	390.5	35.5	35.5	35.5	-2.9 -7.6 %	0.0	0.0	
Commodities	1.6	32.5	32.5	32.5	32.5	32.5	30.9 >999 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	826.5	1,248.5	1,248.8	783.2	802.5	802.5	-24.0 -2.9 %	19.3 2.5 %	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	7	7	7	-1 -12.5 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Classification and Furlough**

<u>Transaction Title</u>	<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,248.5	823.9	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,248.5										
FY12 Conference Committee Total		1,248.5	823.9	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY12 Authorized Total		1,248.8	823.9	1.9	390.5	32.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-2-0018 Transfer General Fund Authorization to Electronic Monitoring component from Classification and Furlough	TrOut	-355.0	0.0	0.0	-355.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-355.0										
ADN#20-2-0004 Transfer PCN 20-0039 Chief Time Accounting Officer from Classification & Furlough to the Academy	TrOut	-110.6	-110.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-110.6										
FY12 Management Plan Total		783.2	713.3	1.9	35.5	32.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
FY2013 Health Insurance Increases	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										
FY13 Adjusted Base Total		802.5	732.6	1.9	35.5	32.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		802.5	732.6	1.9	35.5	32.5	0.0	0.0	0.0	7	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Out-of-State Contractual**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	21,857.6	24,060.5	24,060.8	24,060.8	24,074.2	24,534.2	2,676.6 12.2 %	473.4 2.0 %	460.0 1.9 %	
<u>Objects of Expenditure</u>										
Personal Services	457.5	498.5	498.5	498.5	511.9	511.9	54.4 11.9 %	13.4 2.7 %	0.0	
Travel	101.1	169.5	169.5	169.5	169.5	169.5	68.4 67.7 %	0.0	0.0	
Services	21,282.5	23,390.5	23,390.8	23,390.8	23,390.8	23,850.8	2,568.3 12.1 %	460.0 2.0 %	460.0 2.0 %	
Commodities	16.5	2.0	2.0	2.0	2.0	2.0	-14.5 -87.9 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1003 G/F Match (UGF)	113.1	113.1	113.1	113.1	113.1	113.1	0.0	0.0	0.0	
1004 Gen Fund (UGF)	21,744.5	23,947.4	23,947.7	23,947.7	23,961.1	24,421.1	2,676.6 12.3 %	473.4 2.0 %	460.0 1.9 %	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Out-of-State Contractual**

<u>Transaction Title</u>	<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	24,060.5	498.5	169.5	23,390.5	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match (UGF)		113.1										
1004 Gen Fund (UGF)		23,947.4										
FY12 Conference Committee Total		24,060.5	498.5	169.5	23,390.5	2.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY12 Authorized Total		24,060.8	498.5	169.5	23,390.8	2.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		24,060.8	498.5	169.5	23,390.8	2.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
FY2013 Health Insurance Increases	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
FY13 Adjusted Base Total		24,074.2	511.9	169.5	23,390.8	2.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Out-of-State Contract Daily Rate Increase	IncM	460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		460.0										
FY13 Governor Request Total		24,534.2	511.9	169.5	23,850.8	2.0	0.0	0.0	0.0	5	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Institution Director's Office**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,154.6	1,588.1	1,588.6	1,266.5	1,294.8	1,340.8	186.2 16.1 %	74.3 5.9 %	46.0 3.6 %
<u>Objects of Expenditure</u>									
Personal Services	913.7	999.6	999.6	857.9	886.2	912.1	-1.6 -0.2 %	54.2 6.3 %	25.9 2.9 %
Travel	43.8	48.4	48.4	46.9	46.9	47.4	3.6 8.2 %	0.5 1.1 %	0.5 1.1 %
Services	180.4	495.3	495.8	324.8	324.8	341.7	161.3 89.4 %	16.9 5.2 %	16.9 5.2 %
Commodities	16.7	44.0	44.0	36.1	36.1	38.8	22.1 132.3 %	2.7 7.5 %	2.7 7.5 %
Capital Outlay	0.0	0.8	0.8	0.8	0.8	0.8	0.8 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	43.0	136.9	136.9	136.9	136.9	136.9	93.9 218.4 %	0.0	0.0
1004 Gen Fund (UGF)	1,111.6	1,437.3	1,437.8	1,129.6	1,157.9	1,203.9	92.3 8.3 %	74.3 6.6 %	46.0 4.0 %
1007 I/A Rcpts (Other)	0.0	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	8	8	8	-1 -11.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Institution Director's Office**

<u>Transaction Title</u>	<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,588.1	999.6	48.4	495.3	44.0	0.8	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		136.9										
1004 Gen Fund (UGF)		1,437.3										
1007 I/A Rcpts (Other)		13.9										
FY12 Conference Committee Total		1,588.1	999.6	48.4	495.3	44.0	0.8	0.0	0.0	9	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY12 Authorized Total		1,588.6	999.6	48.4	495.8	44.0	0.8	0.0	0.0	9	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)	TrOut	-136.9	-77.1	-1.5	-50.4	-7.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-136.9										
ADN#20-2-0016 Transfer Inter-Agency Authorization to Lemon Creek Correctional Center from Institution Director's Office	TrOut	-13.9	0.0	0.0	-13.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-13.9										
ADN#20-2-0005 Transfer PCN 20-5231, Correctional Officer IV, w/funding (Recruitment Unit) from IDO to the Academy	TrOut	-171.3	-121.3	0.0	-50.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-171.3										
ADN#20-2-0017 Line Item Transfer from contractual services to the personal services line	LIT	0.0	56.7	0.0	-56.7	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		1,266.5	857.9	46.9	324.8	36.1	0.8	0.0	0.0	8	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	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										
FY2013 Health Insurance Increases	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
FY13 Adjusted Base Total		1,294.8	886.2	46.9	324.8	36.1	0.8	0.0	0.0	8	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
To address increased prison population as a consequence of SB222 (SLA 2010)	Inc	46.0	25.9	0.5	16.9	2.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.0										
FY13 Governor Request Total		1,340.8	912.1	47.4	341.7	38.8	0.8	0.0	0.0	8	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Inmate Transportation**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,690.3	2,196.1	2,196.5	2,196.5	2,201.8	2,201.8	-488.5 -18.2 %	5.3 0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,412.2	1,091.8	1,091.8	1,091.8	1,097.1	1,097.1	-315.1 -22.3 %	5.3 0.5 %	0.0	
Travel	441.5	689.0	689.0	689.0	689.0	689.0	247.5 56.1 %	0.0	0.0	
Services	833.1	382.8	383.2	383.2	383.2	383.2	-449.9 -54.0 %	0.0	0.0	
Commodities	3.5	32.5	32.5	32.5	32.5	32.5	29.0 828.6 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,550.3	2,056.1	2,056.5	2,056.5	2,061.8	2,061.8	-488.5 -19.2 %	5.3 0.3 %	0.0	
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	9	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Inmate Transportation**

<u>Transaction Title</u>	<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,196.1	1,091.8	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		2,056.1										
1007 I/A Rcpts (Other)		140.0										
FY12 Conference Committee Total		2,196.1	1,091.8	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY12 Authorized Total		2,196.5	1,091.8	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		2,196.5	1,091.8	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
FY2013 Health Insurance Increases	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										
FY13 Adjusted Base Total		2,201.8	1,097.1	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		2,201.8	1,097.1	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point of Arrest**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	746.1	628.7	628.7	628.7	628.7	628.7	-117.4 -15.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	715.9	628.7	628.7	628.7	628.7	628.7	-87.2 -12.2 %	0.0	0.0
Services	30.2	0.0	0.0	0.0	0.0	0.0	-30.2 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	746.1	628.7	628.7	628.7	628.7	628.7	-117.4 -15.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point of Arrest**

<u>Transaction Title</u>	<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>
FY12 Conference Committee	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		628.7										
FY12 Conference Committee Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anchorage Correctional Complex**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	26,198.3	26,390.5	26,400.6	26,111.1	26,241.6	26,241.6	43.3 0.2 %	130.5 0.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	23,261.5	23,038.7	23,038.7	23,115.8	23,246.3	23,246.3	-15.2 -0.1 %	130.5 0.6 %	0.0	
Travel	0.6	18.4	18.4	1.8	1.8	1.8	1.2 200.0 %	0.0	0.0	
Services	872.2	895.1	905.2	905.2	905.2	905.2	33.0 3.8 %	0.0	0.0	
Commodities	2,064.0	2,438.3	2,438.3	2,088.3	2,088.3	2,088.3	24.3 1.2 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,862.4	2,810.6	2,810.6	2,810.6	2,841.0	2,841.0	-21.4 -0.7 %	30.4 1.1 %	0.0	
1004 Gen Fund (UGF)	20,716.1	20,960.1	20,970.2	20,680.7	20,780.8	20,780.8	64.7 0.3 %	100.1 0.5 %	0.0	
1005 GF/Prgm (DGF)	2,619.8	2,619.8	2,619.8	2,619.8	2,619.8	2,619.8	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	238	238	238	238	238	238	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anchorage Correctional Complex**

<u>Transaction Title</u>	<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	26,390.5	23,038.7	18.4	895.1	2,438.3	0.0	0.0	0.0	238	0	0
1002 Fed Rcpts (Fed)		2,810.6										
1004 Gen Fund (UGF)		20,960.1										
1005 GF/Prgm (DGF)		2,619.8										
FY12 Conference Committee Total		26,390.5	23,038.7	18.4	895.1	2,438.3	0.0	0.0	0.0	238	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
FY12 Authorized Total		26,400.6	23,038.7	18.4	905.2	2,438.3	0.0	0.0	0.0	238	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)	TrIn	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.1										
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrOut	-366.6	0.0	-16.6	0.0	-350.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-366.6										
FY12 Management Plan Total		26,111.1	23,115.8	1.8	905.2	2,088.3	0.0	0.0	0.0	238	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	81.2	81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.6										
1004 Gen Fund (UGF)		60.6										
FY2013 Health Insurance Increases	SalAdj	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.8										
1004 Gen Fund (UGF)		39.5										
FY13 Adjusted Base Total		26,241.6	23,246.3	1.8	905.2	2,088.3	0.0	0.0	0.0	238	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		26,241.6	23,246.3	1.8	905.2	2,088.3	0.0	0.0	0.0	238	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	5,268.2	5,504.3	5,506.0	5,533.3	5,564.2	5,564.2	296.0 5.6 %	30.9 0.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,619.7	4,891.3	4,891.3	4,891.3	4,922.2	4,922.2	302.5 6.5 %	30.9 0.6 %	0.0	
Travel	20.2	13.8	13.8	19.0	19.0	19.0	-1.2 -5.9 %	0.0	0.0	
Services	237.6	205.9	207.6	207.6	207.6	207.6	-30.0 -12.6 %	0.0	0.0	
Commodities	380.6	393.3	393.3	415.4	415.4	415.4	34.8 9.1 %	0.0	0.0	
Capital Outlay	10.1	0.0	0.0	0.0	0.0	0.0	-10.1 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,244.3	5,479.4	5,481.1	5,508.4	5,539.3	5,539.3	295.0 5.6 %	30.9 0.6 %	0.0	
1007 I/A Rcpts (Other)	23.9	24.9	24.9	24.9	24.9	24.9	1.0 4.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	39	39	39	39	39	39	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center**

<u>Transaction Title</u>	<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	5,504.3	4,891.3	13.8	205.9	393.3	0.0	0.0	0.0	39	0	0
1004 Gen Fund (UGF)		5,479.4										
1007 I/A Rcpts (Other)		24.9										
FY12 Conference Committee Total		5,504.3	4,891.3	13.8	205.9	393.3	0.0	0.0	0.0	39	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY12 Authorized Total		5,506.0	4,891.3	13.8	207.6	393.3	0.0	0.0	0.0	39	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)	TrIn	7.1	0.0	0.0	0.0	7.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrIn	20.2	0.0	5.2	0.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.2										
FY12 Management Plan Total		5,533.3	4,891.3	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.1										
FY2013 Health Insurance Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
FY13 Adjusted Base Total		5,564.2	4,922.2	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		5,564.2	4,922.2	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	10,367.3	11,049.6	11,053.6	10,852.1	10,902.4	10,902.4	535.1 5.2 %	50.3 0.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	8,887.5	9,814.3	9,814.3	9,584.3	9,634.6	9,634.6	747.1 8.4 %	50.3 0.5 %	0.0	
Travel	0.6	1.5	1.5	0.0	0.0	0.0	-0.6 -100.0 %	0.0	0.0	
Services	452.4	391.5	395.5	395.5	395.5	395.5	-56.9 -12.6 %	0.0	0.0	
Commodities	1,019.4	842.3	842.3	872.3	872.3	872.3	-147.1 -14.4 %	0.0	0.0	
Capital Outlay	7.4	0.0	0.0	0.0	0.0	0.0	-7.4 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,367.3	11,049.6	11,053.6	10,852.1	10,902.4	10,902.4	535.1 5.2 %	50.3 0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	95	95	95	95	95	95	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center**

<u>Transaction Title</u>	<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	11,049.6	9,814.3	1.5	391.5	842.3	0.0	0.0	0.0	95	0	0
1004 Gen Fund (UGF)		11,049.6										
FY12 Conference Committee Total		11,049.6	9,814.3	1.5	391.5	842.3	0.0	0.0	0.0	95	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
FY12 Authorized Total		11,053.6	9,814.3	1.5	395.5	842.3	0.0	0.0	0.0	95	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrIn	30.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrOut	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
ADN#20-2-0019 Reallocation of Personal Services General Fund Authorization between institutions	TrOut	-230.0	-230.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-230.0										
FY12 Management Plan Total		10,852.1	9,584.3	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.6										
FY2013 Health Insurance Increases	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										
FY13 Adjusted Base Total		10,902.4	9,634.6	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		10,902.4	9,634.6	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Fairbanks Correctional Center**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	10,008.0	10,245.8	10,249.5	10,483.3	10,527.5	10,527.5	519.5 5.2 %	44.2 0.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	8,625.7	9,240.6	9,240.6	9,240.6	9,284.8	9,284.8	659.1 7.6 %	44.2 0.5 %	0.0	
Travel	10.0	13.8	13.8	15.5	15.5	15.5	5.5 55.0 %	0.0	0.0	
Services	434.6	305.2	308.9	308.9	308.9	308.9	-125.7 -28.9 %	0.0	0.0	
Commodities	937.7	686.2	686.2	918.3	918.3	918.3	-19.4 -2.1 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,008.0	10,245.8	10,249.5	10,483.3	10,527.5	10,527.5	519.5 5.2 %	44.2 0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	88	88	88	88	88	88	0	0	0	
Perm Part Time	1	1	1	1	0	0	-1 -100.0 %	-1 -100.0 %	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Fairbanks Correctional Center**

<u>Transaction Title</u>	<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	10,245.8	9,240.6	13.8	305.2	686.2	0.0	0.0	0.0	88	1	0
1004 Gen Fund (UGF)		10,245.8										
FY12 Conference Committee Total		10,245.8	9,240.6	13.8	305.2	686.2	0.0	0.0	0.0	88	1	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
FY12 Authorized Total		10,249.5	9,240.6	13.8	308.9	686.2	0.0	0.0	0.0	88	1	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)	TrIn	7.1	0.0	0.0	0.0	7.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrIn	226.7	0.0	1.7	0.0	225.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		226.7										
FY12 Management Plan Total		10,483.3	9,240.6	15.5	308.9	918.3	0.0	0.0	0.0	88	1	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions (20-IN1101)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2013 Salary Increases	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.5										
FY2013 Health Insurance Increases	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.7										
FY13 Adjusted Base Total		10,527.5	9,284.8	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		10,527.5	9,284.8	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Goose Creek Correctional Center**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	531.6	2,985.7	4,185.9	4,335.9	3,150.4	32,211.6	31,680.0 >999 %	27,875.7 642.9 %	29,061.2 922.5 %	
<u>Objects of Expenditure</u>										
Personal Services	220.2	426.0	426.0	576.0	590.5	16,654.7	16,434.5 >999 %	16,078.7 >999 %	16,064.2 >999 %	
Travel	2.5	0.0	0.0	0.0	0.0	0.0	-2.5 -100.0 %	0.0	0.0	
Services	300.8	2,512.2	3,712.4	3,712.4	2,512.4	11,332.1	11,031.3 >999 %	7,619.7 205.2 %	8,819.7 351.0 %	
Commodities	8.1	47.5	47.5	47.5	47.5	4,224.8	4,216.7 >999 %	4,177.3 >999 %	4,177.3 >999 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	238.3	2,685.7	3,885.9	4,035.9	2,850.4	31,911.6	31,673.3 >999 %	27,875.7 690.7 %	29,061.2 >999 %	
1108 Stat Desig (Other)	293.3	300.0	300.0	300.0	300.0	300.0	6.7 2.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	4	4	196	193 >999 %	192 >999 %	192 >999 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Goose Creek Correctional Center**

<u>Transaction Title</u>	<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,985.7	426.0	0.0	2,512.2	47.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		2,685.7										
1108 Stat Desig (Other)		300.0										
FY12 Conference Committee Total		2,985.7	426.0	0.0	2,512.2	47.5	0.0	0.0	0.0	3	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ADN#20-2-0001 Warranty and functional testing of Goose Creek Correctional Center Sec25 CH5 FSSLA2011 P161 L25-27 (SB46)	Special	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,200.0										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY12 Authorized Total		4,185.9	426.0	0.0	3,712.4	47.5	0.0	0.0	0.0	3	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-2-0006 Transfer PCN 20-8138 with funding to Goose Creek Correctional Center from Pt MacKenzie Correctional Farm	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		150.0										
FY12 Management Plan Total		4,335.9	576.0	0.0	3,712.4	47.5	0.0	0.0	0.0	4	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
L Reverse FY2012 OneTime Item - Warranty Testing of Goose Creek Correctional Center Sec25 CH5 FSSLA2011 P161 L25-27 (SB46)	OTI	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,200.0										
FY2013 Salary Increases	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
FY2013 Health Insurance Increases	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
FY13 Adjusted Base Total		3,150.4	590.5	0.0	2,512.4	47.5	0.0	0.0	0.0	4	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Goose Creek Correctional Center Operating Costs	Inc	29,061.2	16,064.2	0.0	8,819.7	4,177.3	0.0	0.0	0.0	192	0	0
1004 Gen Fund (UGF)		29,061.2										
FY13 Governor Request Total		32,211.6	16,654.7	0.0	11,332.1	4,224.8	0.0	0.0	0.0	196	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Ketchikan Correctional Center**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,110.4	4,258.9	4,260.4	4,269.2	4,292.3	4,292.3	181.9 4.4 %	23.1 0.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,674.1	3,874.2	3,874.2	3,874.2	3,897.3	3,897.3	223.2 6.1 %	23.1 0.6 %	0.0	
Travel	15.5	13.8	13.8	15.5	15.5	15.5	0.0	0.0	0.0	
Services	129.5	135.7	137.2	137.2	137.2	137.2	7.7 5.9 %	0.0	0.0	
Commodities	291.3	235.2	235.2	242.3	242.3	242.3	-49.0 -16.8 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,110.4	4,258.9	4,260.4	4,269.2	4,292.3	4,292.3	181.9 4.4 %	23.1 0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	35	35	35	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Ketchikan Correctional Center**

<u>Transaction Title</u>	<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	4,258.9	3,874.2	13.8	135.7	235.2	0.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		4,258.9										
FY12 Conference Committee Total		4,258.9	3,874.2	13.8	135.7	235.2	0.0	0.0	0.0	35	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY12 Authorized Total		4,260.4	3,874.2	13.8	137.2	235.2	0.0	0.0	0.0	35	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)	TrIn	7.1	0.0	0.0	0.0	7.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrIn	1.7	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY12 Management Plan Total		4,269.2	3,874.2	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	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										
FY2013 Health Insurance Increases	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										
FY13 Adjusted Base Total		4,292.3	3,897.3	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		4,292.3	3,897.3	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Lemon Creek Correctional Center**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	8,686.5	9,084.6	9,087.7	9,109.0	9,180.0	9,180.0	493.5 5.7 %	71.0 0.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,240.4	7,724.3	7,724.3	7,724.3	7,795.3	7,795.3	554.9 7.7 %	71.0 0.9 %	0.0	
Travel	13.1	13.8	13.8	15.5	15.5	15.5	2.4 18.3 %	0.0	0.0	
Services	562.3	687.8	690.9	704.8	704.8	704.8	142.5 25.3 %	0.0	0.0	
Commodities	864.2	658.7	658.7	664.4	664.4	664.4	-199.8 -23.1 %	0.0	0.0	
Capital Outlay	6.5	0.0	0.0	0.0	0.0	0.0	-6.5 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,336.5	8,734.6	8,737.7	8,745.1	8,816.1	8,816.1	479.6 5.8 %	71.0 0.8 %	0.0	
1007 I/A Rcpts (Other)	350.0	350.0	350.0	363.9	363.9	363.9	13.9 4.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	74	74	74	74	74	74	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Lemon Creek Correctional Center**

<u>Transaction Title</u>	<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	9,084.6	7,724.3	13.8	687.8	658.7	0.0	0.0	0.0	74	0	0
1004 Gen Fund (UGF)		8,734.6										
1007 I/A Rcpts (Other)		350.0										
FY12 Conference Committee Total		9,084.6	7,724.3	13.8	687.8	658.7	0.0	0.0	0.0	74	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
FY12 Authorized Total		9,087.7	7,724.3	13.8	690.9	658.7	0.0	0.0	0.0	74	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)	TrIn	5.7	0.0	0.0	0.0	5.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrIn	1.7	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
ADN#20-2-0016 Transfer Inter-Agency Authorization to Lemon Creek Correctional Center from Institution Director's Office	TrIn	13.9	0.0	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		13.9										
FY12 Management Plan Total		9,109.0	7,724.3	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.3										
FY2013 Health Insurance Increases	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.7										
FY13 Adjusted Base Total		9,180.0	7,795.3	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		9,180.0	7,795.3	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,240.4	4,538.6	4,540.2	4,508.7	4,530.0	4,530.0	289.6 6.8 %	21.3 0.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,786.8	4,119.4	4,119.4	4,119.4	4,140.7	4,140.7	353.9 9.3 %	21.3 0.5 %	0.0	
Travel	0.8	1.5	1.5	0.0	0.0	0.0	-0.8 -100.0 %	0.0	0.0	
Services	151.4	129.5	131.1	131.1	131.1	131.1	-20.3 -13.4 %	0.0	0.0	
Commodities	301.4	288.2	288.2	258.2	258.2	258.2	-43.2 -14.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,240.4	4,538.6	4,540.2	4,508.7	4,530.0	4,530.0	289.6 6.8 %	21.3 0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	38	38	38	38	38	38	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center**

<u>Transaction Title</u>	<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	4,538.6	4,119.4	1.5	129.5	288.2	0.0	0.0	0.0	38	0	0
1004 Gen Fund (UGF)		4,538.6										
FY12 Conference Committee Total		4,538.6	4,119.4	1.5	129.5	288.2	0.0	0.0	0.0	38	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
FY12 Authorized Total		4,540.2	4,119.4	1.5	131.1	288.2	0.0	0.0	0.0	38	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrOut	-31.5	0.0	-1.5	0.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.5										
FY12 Management Plan Total		4,508.7	4,119.4	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.4										
FY2013 Health Insurance Increases	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										
FY13 Adjusted Base Total		4,530.0	4,140.7	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		4,530.0	4,140.7	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Palmer Correctional Center**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	12,132.9	13,164.7	13,169.4	12,974.0	13,028.6	13,028.6	895.7 7.4 %	54.6 0.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	10,177.0	11,298.8	11,298.8	11,078.8	11,133.4	11,133.4	956.4 9.4 %	54.6 0.5 %	0.0	
Travel	1.2	1.5	1.5	0.5	0.5	0.5	-0.7 -58.3 %	0.0	0.0	
Services	668.9	541.1	545.8	545.8	545.8	545.8	-123.1 -18.4 %	0.0	0.0	
Commodities	1,285.8	1,323.3	1,323.3	1,348.9	1,348.9	1,348.9	63.1 4.9 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	12,108.3	13,164.7	13,169.4	12,974.0	13,028.6	13,028.6	920.3 7.6 %	54.6 0.4 %	0.0	
1007 I/A Rcpts (Other)	24.6	0.0	0.0	0.0	0.0	0.0	-24.6 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	111	111	111	111	111	111	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Palmer Correctional Center**

<u>Transaction Title</u>	<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	13,164.7	11,298.8	1.5	541.1	1,323.3	0.0	0.0	0.0	111	0	0
1004 Gen Fund (UGF)		13,164.7										
FY12 Conference Committee Total		13,164.7	11,298.8	1.5	541.1	1,323.3	0.0	0.0	0.0	111	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
FY12 Authorized Total		13,169.4	11,298.8	1.5	545.8	1,323.3	0.0	0.0	0.0	111	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)	TrIn	25.6	0.0	0.0	0.0	25.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.6										
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrOut	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
ADN#20-2-0019 Reallocation of Personal Services General Fund Authorization between institutions	TrOut	-220.0	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-220.0										
FY12 Management Plan Total		12,974.0	11,078.8	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.0										
FY2013 Health Insurance Increases	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
FY13 Adjusted Base Total		13,028.6	11,133.4	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		13,028.6	11,133.4	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Spring Creek Correctional Center**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	21,259.3	21,886.8	21,894.2	21,898.0	21,973.8	21,973.8	714.5 3.4 %	75.8 0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	18,922.3	19,656.6	19,656.6	19,656.6	19,732.4	19,732.4	810.1 4.3 %	75.8 0.4 %	0.0	
Travel	24.2	11.2	11.2	15.0	15.0	15.0	-9.2 -38.0 %	0.0	0.0	
Services	685.7	658.0	665.4	665.4	665.4	665.4	-20.3 -3.0 %	0.0	0.0	
Commodities	1,627.1	1,561.0	1,561.0	1,561.0	1,561.0	1,561.0	-66.1 -4.1 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	21,259.3	21,886.8	21,894.2	21,898.0	21,973.8	21,973.8	714.5 3.4 %	75.8 0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	176	176	176	176	176	176	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Spring Creek Correctional Center**

<u>Transaction Title</u>	<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	21,886.8	19,656.6	11.2	658.0	1,561.0	0.0	0.0	0.0	176	0	0
1004 Gen Fund (UGF)		21,886.8										
FY12 Conference Committee Total		21,886.8	19,656.6	11.2	658.0	1,561.0	0.0	0.0	0.0	176	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	7.4	0.0	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
FY12 Authorized Total		21,894.2	19,656.6	11.2	665.4	1,561.0	0.0	0.0	0.0	176	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrIn	3.8	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
FY12 Management Plan Total		21,898.0	19,656.6	15.0	665.4	1,561.0	0.0	0.0	0.0	176	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.2										
FY2013 Health Insurance Increases	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.6										
FY13 Adjusted Base Total		21,973.8	19,732.4	15.0	665.4	1,561.0	0.0	0.0	0.0	176	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		21,973.8	19,732.4	15.0	665.4	1,561.0	0.0	0.0	0.0	176	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Wildwood Correctional Center**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	12,467.8	13,999.3	14,004.3	14,008.3	14,071.4	14,071.4	1,603.6 12.9 %	63.1 0.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	10,656.7	11,803.0	11,803.0	11,803.0	11,866.1	11,866.1	1,209.4 11.3 %	63.1 0.5 %	0.0	
Travel	34.6	10.7	10.7	14.7	14.7	14.7	-19.9 -57.5 %	0.0	0.0	
Services	498.4	729.6	734.6	734.6	734.6	734.6	236.2 47.4 %	0.0	0.0	
Commodities	1,174.2	1,456.0	1,456.0	1,456.0	1,456.0	1,456.0	281.8 24.0 %	0.0	0.0	
Capital Outlay	103.9	0.0	0.0	0.0	0.0	0.0	-103.9 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	12,467.8	13,991.3	13,996.3	14,000.3	14,063.4	14,063.4	1,595.6 12.8 %	63.1 0.5 %	0.0	
1005 GF/Prgm (DGF)	0.0	8.0	8.0	8.0	8.0	8.0	8.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	118	118	118	118	118	118	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Wildwood Correctional Center**

<u>Transaction Title</u>	<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	13,999.3	11,803.0	10.7	729.6	1,456.0	0.0	0.0	0.0	118	0	0
1004 Gen Fund (UGF)		13,991.3										
1005 GF/Prgm (DGF)		8.0										
FY12 Conference Committee Total		13,999.3	11,803.0	10.7	729.6	1,456.0	0.0	0.0	0.0	118	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
FY12 Authorized Total		14,004.3	11,803.0	10.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrIn	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
FY12 Management Plan Total		14,008.3	11,803.0	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.5										
FY2013 Health Insurance Increases	SalAdj	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										
FY13 Adjusted Base Total		14,071.4	11,866.1	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		14,071.4	11,866.1	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	5,891.4	5,946.7	5,948.4	6,546.3	6,605.5	6,605.5	714.1 12.1 %	59.2 0.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,830.2	5,218.1	5,218.1	5,718.1	5,777.3	5,777.3	947.1 19.6 %	59.2 1.0 %	0.0	
Travel	32.1	13.8	13.8	17.3	17.3	17.3	-14.8 -46.1 %	0.0	0.0	
Services	186.5	199.7	201.4	201.4	201.4	201.4	14.9 8.0 %	0.0	0.0	
Commodities	800.0	515.1	515.1	609.5	609.5	609.5	-190.5 -23.8 %	0.0	0.0	
Capital Outlay	42.6	0.0	0.0	0.0	0.0	0.0	-42.6 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,845.3	5,886.7	5,888.4	6,486.3	6,545.5	6,545.5	700.2 12.0 %	59.2 0.9 %	0.0	
1007 I/A Rcpts (Other)	46.1	60.0	60.0	60.0	60.0	60.0	13.9 30.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	40	40	40	40	40	40	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center**

<u>Transaction Title</u>	<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		5,886.7										
1007 I/A Rcpts (Other)		60.0										
FY12 Conference Committee Total		5,946.7	5,218.1	13.8	199.7	515.1	0.0	0.0	0.0	40	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn											
1004 Gen Fund (UGF)		1.7			1.7	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		5,948.4	5,218.1	13.8	201.4	515.1	0.0	0.0	0.0	40	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)	TrIn											
1004 Gen Fund (UGF)		4.4	0.0	0.0	0.0	4.4	0.0	0.0	0.0	0	0	0
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrIn											
1004 Gen Fund (UGF)		93.5	0.0	3.5	0.0	90.0	0.0	0.0	0.0	0	0	0
ADN#20-2-0019 Reallocation of Personal Services General Fund Authorization between institutions	TrIn											
1004 Gen Fund (UGF)		500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		6,546.3	5,718.1	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj											
1004 Gen Fund (UGF)		51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases	SalAdj											
1004 Gen Fund (UGF)		7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		6,605.5	5,777.3	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		6,605.5	5,777.3	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,584.8	3,882.9	3,884.1	3,705.9	3,721.6	3,721.6	136.8 3.8 %	15.7 0.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,752.6	3,063.1	3,063.1	2,863.1	2,878.8	2,878.8	126.2 4.6 %	15.7 0.5 %	0.0	
Travel	0.8	1.5	1.5	0.5	0.5	0.5	-0.3 -37.5 %	0.0	0.0	
Services	300.4	306.7	307.9	307.9	307.9	307.9	7.5 2.5 %	0.0	0.0	
Commodities	531.0	511.6	511.6	534.4	534.4	534.4	3.4 0.6 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,584.2	3,882.9	3,884.1	3,705.9	3,721.6	3,721.6	137.4 3.8 %	15.7 0.4 %	0.0	
1007 I/A Rcpts (Other)	0.6	0.0	0.0	0.0	0.0	0.0	-0.6 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	28	28	28	27	27	27	-1 -3.6 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm**

<u>Transaction Title</u>	<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	3,882.9	3,063.1	1.5	306.7	511.6	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		3,882.9										
FY12 Conference Committee Total		3,882.9	3,063.1	1.5	306.7	511.6	0.0	0.0	0.0	28	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY12 Authorized Total		3,884.1	3,063.1	1.5	307.9	511.6	0.0	0.0	0.0	28	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)	TrIn	2.8	0.0	0.0	0.0	2.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrIn	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrOut	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
ADN#20-2-0019 Reallocation of Personal Services General Fund Authorization between institutions	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										
ADN#20-2-0006 Transfer PCN 20-8138 with funding to Goose Creek Correctional Center from Pt MacKenzie Correctional Farm	TrOut	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-150.0										
FY12 Management Plan Total		3,705.9	2,863.1	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	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										
FY2013 Health Insurance Increases	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
FY13 Adjusted Base Total		3,721.6	2,878.8	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		3,721.6	2,878.8	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Probation and Parole Director's Office**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	639.8	827.0	827.3	710.6	722.3	722.3	82.5 12.9 %	11.7 1.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	455.4	565.7	565.7	449.0	460.7	460.7	5.3 1.2 %	11.7 2.6 %	0.0	
Travel	14.9	16.0	16.0	16.0	16.0	16.0	1.1 7.4 %	0.0	0.0	
Services	113.3	202.3	202.6	202.6	202.6	202.6	89.3 78.8 %	0.0	0.0	
Commodities	56.2	43.0	43.0	43.0	43.0	43.0	-13.2 -23.5 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5.1	50.0	50.0	50.0	50.0	50.0	44.9 880.4 %	0.0	0.0	
1004 Gen Fund (UGF)	579.7	777.0	777.3	660.6	672.3	672.3	92.6 16.0 %	11.7 1.8 %	0.0	
1007 I/A Rcpts (Other)	55.0	0.0	0.0	0.0	0.0	0.0	-55.0 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	4	4	4	-1 -20.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Probation and Parole Director's Office**

<u>Transaction Title</u>	<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	827.0	565.7	16.0	202.3	43.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		777.0										
FY12 Conference Committee Total		827.0	565.7	16.0	202.3	43.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY12 Authorized Total		827.3	565.7	16.0	202.6	43.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-2-0008 Transfer PCN 20-2056 with funding from Probation & Parole Director Office to Statewide Probation & Parole	TrOut	-116.7	-116.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-116.7										
FY12 Management Plan Total		710.6	449.0	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
FY2013 Health Insurance Increases	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
FY13 Adjusted Base Total		722.3	460.7	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		722.3	460.7	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Statewide Probation and Parole**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov			
Total	13,576.6	14,403.0	14,411.0	14,527.7	14,732.8	15,271.7	1,695.1	12.5 %	744.0	5.1 %	538.9	3.7 %
<u>Objects of Expenditure</u>												
Personal Services	11,460.8	11,989.6	11,989.6	12,106.3	12,630.4	13,118.3	1,657.5	14.5 %	1,012.0	8.4 %	487.9	3.9 %
Travel	158.1	247.3	247.3	247.3	247.3	257.8	99.7	63.1 %	10.5	4.2 %	10.5	4.2 %
Services	1,733.5	1,922.4	1,930.4	1,930.4	1,611.4	1,636.9	-96.6	-5.6 %	-293.5	-15.2 %	25.5	1.6 %
Commodities	224.2	243.7	243.7	243.7	243.7	258.7	34.5	15.4 %	15.0	6.2 %	15.0	6.2 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	13,576.6	14,203.0	14,211.0	14,327.7	14,732.8	15,071.7	1,495.1	11.0 %	744.0	5.2 %	338.9	2.3 %
1007 I/A Rcpts (Other)	0.0	200.0	200.0	200.0	0.0	200.0	200.0	>999 %	0.0		200.0	>999 %
<u>Positions</u>												
Perm Full Time	137	137	137	139	139	142	5	3.6 %	3	2.2 %	3	2.2 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Statewide Probation and Parole**

<u>Transaction Title</u>	<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	14,403.0	11,989.6	247.3	1,922.4	243.7	0.0	0.0	0.0	137	0	0
1004 Gen Fund (UGF)		14,203.0										
1007 I/A Rcpts (Other)		200.0										
FY12 Conference Committee Total		14,403.0	11,989.6	247.3	1,922.4	243.7	0.0	0.0	0.0	137	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
FY12 Authorized Total		14,411.0	11,989.6	247.3	1,930.4	243.7	0.0	0.0	0.0	137	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-2-0008 Transfer PCN 20-2056 with funding from Probation & Parole Director Office to Statewide Probation & Parole	TrIn	116.7	116.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		116.7										
ADN#20-1-0097 PCN 20-6863 transferred from Sex Offender Management to Statewide Probation & Parole	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY12 Management Plan Total		14,527.7	12,106.3	247.3	1,930.4	243.7	0.0	0.0	0.0	139	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	173.0	0.0	-173.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2012 OneTime Item - Pilot for Domestic Violence Misdemeanant PACE Participants	OTI	-200.0	-54.0	0.0	-146.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-200.0										
FY2013 Salary Increases	SalAdj	278.7	278.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		278.7										
FY2013 Health Insurance Increases	SalAdj	126.4	126.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		126.4										
FY13 Adjusted Base Total		14,732.8	12,630.4	247.3	1,611.4	243.7	0.0	0.0	0.0	139	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Targeted Supervised Release of Domestic Violence and/or Sexual Assault Felons	Inc	338.9	287.9	10.5	25.5	15.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		338.9										
Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) Participants	IncM	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		200.0										
FY13 Governor Request Total		15,271.7	13,118.3	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Electronic Monitoring**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,227.7	2,696.5	2,697.1	3,052.1	3,087.5	3,396.6	1,168.9 52.5 %	344.5 11.3 %	309.1 10.0 %	
<u>Objects of Expenditure</u>										
Personal Services	1,201.7	1,400.4	1,400.4	1,400.4	1,435.8	1,742.0	540.3 45.0 %	341.6 24.4 %	306.2 21.3 %	
Travel	11.6	0.0	0.0	0.0	0.0	0.0	-11.6 -100.0 %	0.0	0.0	
Services	931.8	1,145.0	1,145.6	1,500.6	1,500.6	1,503.5	571.7 61.4 %	2.9 0.2 %	2.9 0.2 %	
Commodities	57.0	151.1	151.1	151.1	151.1	151.1	94.1 165.1 %	0.0	0.0	
Capital Outlay	25.6	0.0	0.0	0.0	0.0	0.0	-25.6 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,081.3	1,394.4	1,395.0	1,750.0	1,775.8	1,775.8	694.5 64.2 %	25.8 1.5 %	0.0	
1005 GF/Prgm (DGF)	1,146.4	1,302.1	1,302.1	1,302.1	1,311.7	1,620.8	474.4 41.4 %	318.7 24.5 %	309.1 23.6 %	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	17	4 30.8 %	4 30.8 %	4 30.8 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Electronic Monitoring**

<u>Transaction Title</u>	<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,696.5	1,400.4	0.0	1,145.0	151.1	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,394.4										
1005 GF/Prgm (DGF)		1,302.1										
FY12 Conference Committee Total		2,696.5	1,400.4	0.0	1,145.0	151.1	0.0	0.0	0.0	13	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY12 Authorized Total		2,697.1	1,400.4	0.0	1,145.6	151.1	0.0	0.0	0.0	13	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-2-0018 Transfer General Fund Authorization to Electronic Monitoring component from Classification and Furlough	TrIn	355.0	0.0	0.0	355.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		355.0										
FY12 Management Plan Total		3,052.1	1,400.4	0.0	1,500.6	151.1	0.0	0.0	0.0	13	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.0										
1005 GF/Prgm (DGF)		6.6										
FY2013 Health Insurance Increases	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.8										
1005 GF/Prgm (DGF)		3.0										
FY13 Adjusted Base Total		3,087.5	1,435.8	0.0	1,500.6	151.1	0.0	0.0	0.0	13	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Expand Electronic Monitoring Program Within Anchorage, Palmer, Juneau	Inc	309.1	306.2	0.0	2.9	0.0	0.0	0.0	0.0	4	0	0
1005 GF/Prgm (DGF)		309.1										
FY13 Governor Request Total		3,396.6	1,742.0	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Community Jails**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	6,411.8	7,603.4	7,603.4	7,603.4	7,603.4	7,603.4	1,191.6 18.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	1.5	0.0	0.0	0.0	0.0	0.0	-1.5 -100.0 %	0.0	0.0
Services	6,410.3	7,603.4	7,603.4	7,603.4	7,603.4	7,603.4	1,193.1 18.6 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,411.8	7,603.4	7,603.4	7,603.4	7,603.4	7,603.4	1,191.6 18.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Community Jails**

<u>Transaction Title</u>	<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>
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee 1004 Gen Fund (UGF) 7,603.4	ConfCom	7,603.4	0.0	0.0	7,603.4	0.0	0.0	0.0	0.0	0	0	0
FY12 Conference Committee Total		7,603.4	0.0	0.0	7,603.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		7,603.4	0.0	0.0	7,603.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		7,603.4	0.0	0.0	7,603.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY13 Adjusted Base Total		7,603.4	0.0	0.0	7,603.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		7,603.4	0.0	0.0	7,603.4	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Community Residential Centers**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	21,032.9	21,906.8	21,906.8	21,906.8	21,906.8	22,759.5	1,726.6 8.2 %	852.7 3.9 %	852.7 3.9 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	3.1	0.0	0.0	0.0	0.0	0.0	-3.1 -100.0 %	0.0	0.0
Services	21,029.8	21,906.8	21,906.8	21,906.8	21,906.8	22,759.5	1,729.7 8.2 %	852.7 3.9 %	852.7 3.9 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1003 G/F Match (UGF)	7.9	7.9	7.9	7.9	7.9	7.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	18,812.0	19,567.8	19,567.8	19,567.8	19,567.8	20,420.5	1,608.5 8.6 %	852.7 4.4 %	852.7 4.4 %
1005 GF/Prgm (DGF)	2,213.0	2,331.1	2,331.1	2,331.1	2,331.1	2,331.1	118.1 5.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Community Residential Centers**

<u>Transaction Title</u>	<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	21,906.8	0.0	0.0	21,906.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		7.9										
1004 Gen Fund (UGF)		19,567.8										
1005 GF/Prgm (DGF)		2,331.1										
FY12 Conference Committee Total		21,906.8	0.0	0.0	21,906.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		21,906.8	0.0	0.0	21,906.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		21,906.8	0.0	0.0	21,906.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		21,906.8	0.0	0.0	21,906.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Annual Contractual Consumer Price Index (CPI) Increase for Community Residential Centers	IncM	852.7	0.0	0.0	852.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		852.7										
FY13 Governor Request Total		22,759.5	0.0	0.0	22,759.5	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Parole Board**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	825.9	824.5	824.8	824.8	838.4	838.4	12.5 1.5 %	13.6 1.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	644.9	682.1	682.1	682.1	695.7	695.7	50.8 7.9 %	13.6 2.0 %	0.0	
Travel	80.6	41.7	41.7	41.7	41.7	41.7	-38.9 -48.3 %	0.0	0.0	
Services	81.7	76.2	76.5	76.5	76.5	76.5	-5.2 -6.4 %	0.0	0.0	
Commodities	18.7	24.5	24.5	24.5	24.5	24.5	5.8 31.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	825.9	824.5	824.8	824.8	838.4	838.4	12.5 1.5 %	13.6 1.6 %	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Parole Board**

<u>Transaction Title</u>	<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	824.5	682.1	41.7	76.2	24.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		824.5										
FY12 Conference Committee Total		824.5	682.1	41.7	76.2	24.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY12 Authorized Total		824.8	682.1	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		824.8	682.1	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
FY2013 Health Insurance Increases	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
FY13 Adjusted Base Total		838.4	695.7	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		838.4	695.7	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Inmate Health Care
Allocation: Behavioral Health Care**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	6,997.2	7,642.7	7,645.6	7,645.6	7,358.6	8,254.7	1,257.5 18.0 %	609.1 8.0 %	896.1 12.2 %	
<u>Objects of Expenditure</u>										
Personal Services	5,190.4	5,513.9	5,513.9	5,513.9	5,436.9	5,965.5	775.1 14.9 %	451.6 8.2 %	528.6 9.7 %	
Travel	36.7	15.0	15.0	15.0	15.0	15.0	-21.7 -59.1 %	0.0	0.0	
Services	906.5	1,365.8	1,368.7	1,368.7	1,158.7	1,526.2	619.7 68.4 %	157.5 11.5 %	367.5 31.7 %	
Commodities	863.6	748.0	748.0	748.0	748.0	748.0	-115.6 -13.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,171.9	1,487.9	1,490.8	1,490.8	1,500.4	1,500.4	328.5 28.0 %	9.6 0.6 %	0.0	
1007 I/A Rcpts (Other)	361.0	455.8	455.8	455.8	464.1	464.1	103.1 28.6 %	8.3 1.8 %	0.0	
1037 GF/MH (UGF)	5,102.2	5,269.0	5,269.0	5,269.0	5,388.8	5,778.7	676.5 13.3 %	509.7 9.7 %	389.9 7.2 %	
1092 MHTAAR (Other)	362.1	430.0	430.0	430.0	5.3	511.5	149.4 41.3 %	81.5 19.0 %	506.2 >999 %	
<u>Positions</u>										
Perm Full Time	50	50	50	50	49	49	-1 -2.0 %	-1 -2.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Inmate Health Care
Allocation: Behavioral Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	7,642.7	5,513.9	15.0	1,365.8	748.0	0.0	0.0	0.0	50	0	0
1004 Gen Fund (UGF)		1,487.9										
1007 I/A Rcpts (Other)		455.8										
1037 GF/MH (UGF)		5,269.0										
1092 MHTAAR (Other)		430.0										
FY12 Conference Committee Total		7,642.7	5,513.9	15.0	1,365.8	748.0	0.0	0.0	0.0	50	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY12 Authorized Total		7,645.6	5,513.9	15.0	1,368.7	748.0	0.0	0.0	0.0	50	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		7,645.6	5,513.9	15.0	1,368.7	748.0	0.0	0.0	0.0	50	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions (20-?159)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse FY2012 Mental Health Trust Recommendation	OTI	-430.0	-220.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-430.0										
FY2013 Salary Increases	SalAdj	98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
1007 I/A Rcpts (Other)		5.5										
1037 GF/MH (UGF)		84.2										
1092 MHTAAR (Other)		3.4										
FY2013 Health Insurance Increases	SalAdj	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		2.8										
1037 GF/MH (UGF)		35.6										
1092 MHTAAR (Other)		1.9										
FY13 Adjusted Base Total		7,358.6	5,436.9	15.0	1,158.7	748.0	0.0	0.0	0.0	49	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
MH Trust: Dis Justice- Training for DOC Mental Health Staff	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
MH Trust: Dis Justice- Increased capacity for the Institutional Discharge Program (IDP+)	Inc	106.4	106.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		106.4										
MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with \$11.2 Inc)	IncM	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		56.0										
MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with \$56.0 IncM)	Inc	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		11.2										
MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC (paired with \$142.5 Inc)	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		210.0										

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Inmate Health Care
Allocation: Behavioral Health Care**

<u>Transaction Title</u>	<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>
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * * (continued)												
MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC(paired with \$210.0 IncM) 1037 GF/MH (UGF) 92.5 1092 MHTAAR (Other) 50.0	Inc	142.5	0.0	0.0	142.5	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions (paired with \$191.0 inc) 1092 MHTAAR (Other) 164.0	IncM	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions (paired with \$164.0 incm) 1037 GF/MH (UGF) 191.0	Inc	191.0	191.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Governor Request Total		8,254.7	5,965.5	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0

This Page Intentionally Left Blank

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Inmate Health Care
Allocation: Physical Health Care**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	31,965.4	32,346.3	32,352.3	32,352.3	32,690.6	32,690.6	725.2 2.3 %	338.3 1.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	12,352.2	13,033.0	13,033.0	13,033.0	13,371.3	13,371.3	1,019.1 8.3 %	338.3 2.6 %	0.0	
Travel	234.6	60.3	60.3	60.3	60.3	60.3	-174.3 -74.3 %	0.0	0.0	
Services	17,569.1	17,559.0	17,565.0	17,565.0	17,565.0	17,565.0	-4.1	0.0	0.0	
Commodities	1,809.5	1,694.0	1,694.0	1,694.0	1,694.0	1,694.0	-115.5 -6.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	21,843.4	16,341.0	16,347.0	16,347.0	16,685.3	17,685.3	-4,158.1 -19.0 %	1,338.3 8.2 %	1,000.0 6.0 %	
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	85.0	85.0	0.0	0.0	0.0	
1171 PFD Crim (DGF)	10,037.0	15,920.3	15,920.3	15,920.3	15,920.3	14,920.3	4,883.3 48.7 %	-1,000.0 -6.3 %	-1,000.0 -6.3 %	
<u>Positions</u>										
Perm Full Time	104	104	104	103	102	102	-2 -1.9 %	-1 -1.0 %	0	
Perm Part Time	0	0	0	1	1	1	1 >999 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Inmate Health Care
Allocation: Physical Health Care**

<u>Transaction Title</u>	<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	32,346.3	13,033.0	60.3	17,559.0	1,694.0	0.0	0.0	0.0	104	0	0
1004 Gen Fund (UGF)		16,341.0										
1005 GF/Prgm (DGF)		85.0										
1171 PFD Crim (DGF)		15,920.3										
FY12 Conference Committee Total		32,346.3	13,033.0	60.3	17,559.0	1,694.0	0.0	0.0	0.0	104	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
FY12 Authorized Total		32,352.3	13,033.0	60.3	17,565.0	1,694.0	0.0	0.0	0.0	104	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-1-0069 Status Change PCN 20-7312 Medical Officer from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY12 Management Plan Total		32,352.3	13,033.0	60.3	17,565.0	1,694.0	0.0	0.0	0.0	103	1	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions (20-8641)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	238.0	238.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		238.0										
FY2013 Health Insurance Increases	SalAdj	100.3	100.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.3										
FY13 Adjusted Base Total		32,690.6	13,371.3	60.3	17,565.0	1,694.0	0.0	0.0	0.0	102	1	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Replace Estimated Reduction of Permanent Fund Dividend (PFD) Criminal Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,029.9										
1171 PFD Crim (DGF)		-1,029.9										
LFD Reconciliation: OMB overspent PFD criminal funds. Delete this transaction in subcommittee	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.9										
1171 PFD Crim (DGF)		29.9										
FY13 Governor Request Total		32,690.6	13,371.3	60.3	17,565.0	1,694.0	0.0	0.0	0.0	102	1	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Education Programs**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	551.3	672.8	672.9	672.9	678.4	678.4	127.1 23.1 %	5.5 0.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	144.1	205.1	205.1	205.1	210.6	210.6	66.5 46.1 %	5.5 2.7 %	0.0	
Travel	19.7	10.0	10.0	10.0	10.0	10.0	-9.7 -49.2 %	0.0	0.0	
Services	236.4	309.5	309.6	309.6	309.6	309.6	73.2 31.0 %	0.0	0.0	
Commodities	151.1	148.2	148.2	148.2	148.2	148.2	-2.9 -1.9 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	54.5	111.7	111.7	111.7	111.7	111.7	57.2 105.0 %	0.0	0.0	
1004 Gen Fund (UGF)	427.2	504.8	504.9	504.9	510.4	510.4	83.2 19.5 %	5.5 1.1 %	0.0	
1007 I/A Rcpts (Other)	69.6	56.3	56.3	56.3	56.3	56.3	-13.3 -19.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Education Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	672.8	205.1	10.0	309.5	148.2	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		111.7										
1004 Gen Fund (UGF)		504.8										
1007 I/A Rcpts (Other)		56.3										
FY12 Conference Committee Total		672.8	205.1	10.0	309.5	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY12 Authorized Total		672.9	205.1	10.0	309.6	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		672.9	205.1	10.0	309.6	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	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										
FY2013 Health Insurance Increases	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										
FY13 Adjusted Base Total		678.4	210.6	10.0	309.6	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		678.4	210.6	10.0	309.6	148.2	0.0	0.0	0.0	2	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Vocational Education Programs**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	142.9	150.0	150.0	150.0	150.0	306.0	163.1 114.1 %	156.0 104.0 %	156.0 104.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	65.4	150.0	150.0	150.0	150.0	306.0	240.6 367.9 %	156.0 104.0 %	156.0 104.0 %
Commodities	77.5	0.0	0.0	0.0	0.0	0.0	-77.5 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	150.0	150.0	150.0	150.0	306.0	306.0 >999 %	156.0 104.0 %	156.0 104.0 %
1054 STEP (DGF)	142.9	0.0	0.0	0.0	0.0	0.0	-142.9 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Vocational Education Programs**

<u>Transaction Title</u>	<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>
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee 1004 Gen Fund (UGF) 150.0	ConfCom	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Conference Committee Total		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY13 Adjusted Base Total		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
Expanded Vocational Education Support and Services 1004 Gen Fund (UGF) 156.0	Inc	156.0	0.0	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Governor Request Total		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Domestic Violence Program**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	173.2	175.0	175.0	175.0	175.0	175.0	1.8 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	173.2	175.0	175.0	175.0	175.0	175.0	1.8 1.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	173.2	175.0	175.0	175.0	175.0	175.0	1.8 1.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Domestic Violence Program**

<u>Transaction Title</u>	<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>
FY12 Conference Committee	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
FY12 Conference Committee Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Substance Abuse Treatment Program**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,539.4	2,527.4	2,527.5	2,527.5	2,533.3	2,533.3	-6.1 -0.2 %	5.8 0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	203.3	210.0	210.0	216.1	221.9	221.9	18.6 9.1 %	5.8 2.7 %	0.0	
Travel	11.7	10.0	10.0	10.0	10.0	10.0	-1.7 -14.5 %	0.0	0.0	
Services	2,288.8	2,295.4	2,295.5	2,289.4	2,289.4	2,289.4	0.6	0.0	0.0	
Commodities	35.6	12.0	12.0	12.0	12.0	12.0	-23.6 -66.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	712.6	845.1	845.2	845.2	851.0	851.0	138.4 19.4 %	5.8 0.7 %	0.0	
1007 I/A Rcpts (Other)	215.3	70.8	70.8	70.8	70.8	70.8	-144.5 -67.1 %	0.0	0.0	
1037 GF/MH (UGF)	1,611.5	1,611.5	1,611.5	1,611.5	1,611.5	1,611.5	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Substance Abuse Treatment Program**

<u>Transaction Title</u>	<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		845.1										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,611.5										
FY12 Conference Committee Total		2,527.4	210.0	10.0	2,295.4	12.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn											
1004 Gen Fund (UGF)		0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		2,527.5	210.0	10.0	2,295.5	12.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-2-0017 Line Item Transfer from contractual services to the personal services line	LIT											
FY12 Management Plan Total		2,527.5	216.1	10.0	2,289.4	12.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj											
1004 Gen Fund (UGF)		3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases	SalAdj											
1004 Gen Fund (UGF)		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		2,533.3	221.9	10.0	2,289.4	12.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		2,533.3	221.9	10.0	2,289.4	12.0	0.0	0.0	0.0	2	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Sex Offender Management Program**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,158.9	2,767.1	2,767.4	2,767.4	2,796.2	3,146.2	987.3 45.7 %	378.8 13.7 %	350.0 12.5 %	
<u>Objects of Expenditure</u>										
Personal Services	548.1	770.6	770.6	665.7	694.5	744.5	196.4 35.8 %	78.8 11.8 %	50.0 7.2 %	
Travel	34.9	10.0	10.0	10.0	10.0	10.0	-24.9 -71.3 %	0.0	0.0	
Services	1,554.0	1,974.5	1,974.8	2,079.7	2,079.7	2,379.7	825.7 53.1 %	300.0 14.4 %	300.0 14.4 %	
Commodities	21.9	12.0	12.0	12.0	12.0	12.0	-9.9 -45.2 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,158.9	2,767.1	2,767.4	2,767.4	2,796.2	3,146.2	987.3 45.7 %	378.8 13.7 %	350.0 12.5 %	
<u>Positions</u>										
Perm Full Time	7	7	7	6	6	6	-1 -14.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Sex Offender Management Program**

<u>Transaction Title</u>	<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee 1004 Gen Fund (UGF) 2,767.1	ConfCom	2,767.1	770.6	10.0	1,974.5	12.0	0.0	0.0	0.0	7	0	0
FY12 Conference Committee Total		2,767.1	770.6	10.0	1,974.5	12.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration 1004 Gen Fund (UGF) 0.3	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		2,767.4	770.6	10.0	1,974.8	12.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-1-0097 PCN 20-6863 transferred from Sex Offender Management to Statewide Probation & Parole	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN# 20-2-0017 Line Item Transfer from personal services to contractual services line	LIT	0.0	-104.9	0.0	104.9	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		2,767.4	665.7	10.0	2,079.7	12.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases 1004 Gen Fund (UGF) 23.1	Sa1Adj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases 1004 Gen Fund (UGF) 5.7	Sa1Adj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		2,796.2	694.5	10.0	2,079.7	12.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Expanded Bethel Sex Offender Management Program Support 1004 Gen Fund (UGF) 150.0	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Implement an Institutional Sex Offender Management Program Within the MatSu Area 1004 Gen Fund (UGF) 200.0	Inc	200.0	50.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Governor Request Total		3,146.2	744.5	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: 24 Hour Institutional Utilities
Allocation: 24 Hour Institutional Utilities**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	7,644.3	7,724.2	8,444.2	8,444.2	7,724.2	7,724.2	79.9 1.0 %	-720.0 -8.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	7,644.3	7,724.2	8,444.2	8,444.2	7,724.2	7,724.2	79.9 1.0 %	-720.0 -8.5 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,644.3	7,724.2	8,444.2	8,444.2	7,724.2	7,724.2	79.9 1.0 %	-720.0 -8.5 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: 24 Hour Institutional Utilities
Allocation: 24 Hour Institutional Utilities**

<u>Transaction Title</u>	<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,724.2										
FY12 Conference Committee Total		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	720.0	0.0	0.0	720.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		720.0										
FY12 Authorized Total		8,444.2	0.0	0.0	8,444.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		8,444.2	0.0	0.0	8,444.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-720.0	0.0	0.0	-720.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-720.0										
FY13 Adjusted Base Total		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0

This Page Intentionally Left Blank

Transaction Type Definitions

11Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
11Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2013).
Cntngt	Contingent
ConfCom	FY 2012 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2013.
FisNot12	Fiscal Note appropriations for legislation effective in FY 2012.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds that maintains the level of services provided in the prior fiscal year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2012 funding will not be available for the current budget cycle (FY 2013).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2012) for use in the prior fiscal year.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.