

# Fiscal Year 2007 Operating Budget

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## Department of Corrections



### *Legislative Finance Division*

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## DEFINITIONS of COLUMNS

**FY06 CC** – The FY06 operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations.

**FY06Auth** – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**06MgtPln** –Authorized level of expenditures at the beginning of FY06 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base** – FY06 Management Plan less one-time items, plus FY07 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

**LFD 07AB** – Governor's FY07 adjusted base less OMB manual adjustments for base transactions in selected agencies.

**GovAmd+** - FY07 operating budget as proposed by the Governor to the legislature on December 15, 2005, official amendments proposed through the 45th legislative day, and the Governor's post 45-day requested changes.

**House** - The version of the FY07 operating bill adopted by the House of Representatives.

**Senate** - The version of the FY07 operating bill adopted by the Senate.

**Enacted** – The version of the FY07 operating bill adopted by the full legislature, adjusted for vetoes.

**Bills** – FY07 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**Other Op** – Total FY07 operating appropriations in non-operating budget bills.

**06SupRPL** – FY06 supplemental operating appropriations and FY06 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

**07Budget** – Sums the **Enacted, Bills** and **Other Op** columns to reflect the total FY07 operating budget. FY07 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY07 budget are excluded from this column because the amounts are unknown at this time.

## FUND GROUPS

### General

1003 General Fund Match  
1004 General Fund Receipts  
1005 General Fund/Program Receipts  
1037 General Fund/Mental Health

### Federal

1002 Federal Receipts  
1013 Alcoholism and Drug Abuse Revolving Loan Fund  
1014 Donated Commodity/Handling Fee Account  
1016 CSSD Federal Incentive Payments  
1033 Federal Surplus Property Revolving Fund  
1043 Federal Impact Aid for K-12 Schools  
1063 National Petroleum Reserve Fund  
1133 CSSD Administrative Cost Reimbursement  
1188 Federal Unrestricted Receipts

### Other

All fund sources not in the general or federal groups.

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Corrections**

Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
<b>Administration and Support</b>													
1	Office of the Commissioner	1,221.6	55.0	1,283.7	1,313.7	1,235.1	1,283.7	1,283.7	0.0	0.0	1,283.7	0.0	-30.0 -2.3 %
2	Correctional Academy	886.9	0.0	915.8	937.1	915.8	937.1	937.1	0.0	0.0	937.1	21.3 2.3 %	0.0
3	Administrative Services	2,436.4	0.0	2,368.6	2,368.6	2,368.6	2,368.6	2,368.6	0.0	0.0	2,368.6	0.0	0.0
4	Information Technology MIS	1,488.5	0.0	1,568.3	1,568.3	1,568.3	1,568.3	1,568.3	0.0	0.0	1,568.3	0.0	0.0
5	Research and Records	227.9	0.0	240.1	402.1	321.1	402.1	402.1	0.0	0.0	402.1	162.0 67.5 %	0.0
6	Fac-Capital Improvement Unit	656.2	0.0	695.9	695.9	435.9	695.9	695.9	0.0	0.0	695.9	0.0	0.0
7	Offender Habilitation Programs	2,669.4	0.0	2,712.2	3,277.8	2,687.2	3,252.8	3,252.8	0.0	0.0	3,252.8	540.6 19.9 %	-25.0 -0.8 %
8	Community Jails	5,557.4	0.0	5,557.4	6,115.4	6,115.4	6,115.4	6,115.4	0.0	0.0	6,115.4	558.0 10.0 %	0.0
9	Classification and Furlough	2,524.3	0.0	2,613.6	2,634.9	2,613.6	2,634.9	2,634.9	0.0	0.0	2,634.9	21.3 0.8 %	0.0
10	Facility Maintenance	7,780.5	0.0	7,780.5	9,780.5	9,780.5	9,780.5	9,780.5	0.0	0.0	9,780.5	2,000.0 25.7 %	0.0
11	DOC State Facilities Rent	142.4	0.0	142.4	142.4	142.4	142.4	142.4	0.0	0.0	142.4	0.0	0.0
12	Out-of-State Contractual	17,293.8	1,168.7	17,318.1	22,814.9	22,814.9	20,669.8	20,669.8	0.0	0.0	20,669.8	3,351.7 19.4 %	-2,145.1 -9.4 %
	<b>* Appropriation Total</b>	<b>42,885.3</b>	<b>1,223.7</b>	<b>43,196.6</b>	<b>52,051.6</b>	<b>50,998.8</b>	<b>49,851.5</b>	<b>49,851.5</b>	<b>0.0</b>	<b>0.0</b>	<b>49,851.5</b>	<b>6,654.9 15.4 %</b>	<b>-2,200.1 -4.2 %</b>
<b>Inmate Health Care</b>													
13	Inmate Health Care	21,993.4	3,355.0	22,614.4	24,724.8	24,352.8	24,624.8	24,473.8	30.7	0.0	24,504.5	1,890.1 8.4 %	-220.3 -0.9 %
	<b>* Appropriation Total</b>	<b>21,993.4</b>	<b>3,355.0</b>	<b>22,614.4</b>	<b>24,724.8</b>	<b>24,352.8</b>	<b>24,624.8</b>	<b>24,473.8</b>	<b>30.7</b>	<b>0.0</b>	<b>24,504.5</b>	<b>1,890.1 8.4 %</b>	<b>-220.3 -0.9 %</b>

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Corrections**

Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
<b>Institutional Facilities</b>													
14	Institution Director's Office	893.5	1,500.0	798.4	1,203.4	421.4	798.4	798.4	0.0	0.0	798.4	0.0	-405.0 -33.7 %
15	Corr Industries Product Cost	3,181.8	0.0	3,230.0	3,230.0	3,230.0	3,230.0	3,230.0	0.0	0.0	3,230.0	0.0	0.0
16	Inmate Transportation	1,475.8	460.0	1,505.4	1,993.5	1,919.4	1,993.5	1,947.5	0.0	0.0	1,947.5	442.1 29.4 %	-46.0 -2.3 %
17	Point of Arrest	507.2	135.0	507.2	642.2	628.7	642.2	628.7	0.0	0.0	628.7	121.5 24.0 %	-13.5 -2.1 %
18	Anchorage Correctional Comple:	20,275.8	500.0	21,151.0	22,464.8	21,418.0	22,464.8	22,464.8	0.0	0.0	22,464.8	1,313.8 6.2 %	0.0
19	Anvil Mtn Correctional Center	4,535.4	0.0	4,719.0	4,836.6	4,719.0	4,836.6	4,836.6	0.0	0.0	4,836.6	117.6 2.5 %	0.0
20	Combined Hilland Mtn Corr Ctr	8,397.0	0.0	8,722.3	8,949.1	8,722.3	8,949.1	8,949.1	0.0	0.0	8,949.1	226.8 2.6 %	0.0
21	Fairbanks Correctional Center	7,873.4	50.0	8,181.6	8,406.0	8,181.6	8,406.0	8,406.0	0.0	0.0	8,406.0	224.4 2.7 %	0.0
22	Ketchikan Correctional Center	3,091.8	25.0	3,215.5	3,460.9	3,215.5	3,460.9	3,460.9	0.0	0.0	3,460.9	245.4 7.6 %	0.0
23	Lemon Creek Correctional Ctr	6,688.9	0.0	6,950.5	7,344.3	6,950.5	7,344.3	7,344.3	0.0	0.0	7,344.3	393.8 5.7 %	0.0
24	Mat-Su Correctional Center	3,165.3	0.0	3,293.0	3,388.3	3,293.0	3,388.3	3,388.3	0.0	0.0	3,388.3	95.3 2.9 %	0.0
25	Palmer Correctional Center	9,868.5	53.9	10,250.4	10,505.0	10,250.4	10,505.0	10,505.0	0.0	0.0	10,505.0	254.6 2.5 %	0.0
26	Spring Creek Correctional Ctr	15,782.1	0.0	16,475.8	17,314.5	16,475.8	17,314.5	17,314.5	0.0	0.0	17,314.5	838.7 5.1 %	0.0
27	Wildwood Correctional Center	9,538.2	0.0	9,908.4	10,156.2	9,908.4	10,156.2	10,156.2	0.0	0.0	10,156.2	247.8 2.5 %	0.0
28	Yukon-Kuskokwim Corr Center	4,930.0	0.0	5,127.0	5,257.0	5,127.0	5,257.0	5,257.0	0.0	0.0	5,257.0	130.0 2.5 %	0.0
29	Pt MacKenzie Correctional Farr	3,114.0	0.0	3,220.0	3,292.3	3,220.0	3,292.3	3,292.3	0.0	0.0	3,292.3	72.3 2.2 %	0.0
	* Appropriation Total	<b>103,318.7</b>	<b>2,723.9</b>	<b>107,255.5</b>	<b>112,444.1</b>	<b>107,681.0</b>	<b>112,039.1</b>	<b>111,979.6</b>	<b>0.0</b>	<b>0.0</b>	<b>111,979.6</b>	<b>4,724.1 4.4 %</b>	<b>-464.5 -0.4 %</b>

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Corrections**

Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
<b>Existing Comm Residential Ctrs</b>													
30	Existing Comm Residential Ctrs	15,598.4	100.0	15,598.4	16,348.4	16,348.4	13,897.1	13,897.1	0.0	0.0	13,897.1	-1,701.3 -10.9 %	-2,451.3 -15.0 %
	<b>* Appropriation Total</b>	<b>15,598.4</b>	<b>100.0</b>	<b>15,598.4</b>	<b>16,348.4</b>	<b>16,348.4</b>	<b>13,897.1</b>	<b>13,897.1</b>	<b>0.0</b>	<b>0.0</b>	<b>13,897.1</b>	<b>-1,701.3 -10.9 %</b>	<b>-2,451.3 -15.0 %</b>
<b>Probation and Parole</b>													
31	Prob & Parole Directors Office	1,510.4	0.0	1,539.4	1,539.4	1,481.7	1,539.4	1,481.7	0.0	0.0	1,481.7	-57.7 -3.7 %	-57.7 -3.7 %
32	Statewide Probation & Parole	0.0	0.0	10,830.0	11,490.6	11,424.5	11,490.6	11,424.5	293.7	0.0	11,718.2	888.2 8.2 %	227.6 2.0 %
33	Probation Region 1	7,023.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
34	Probation Region 2	3,254.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
35	Parole Board	596.4	6.5	621.5	634.0	630.3	621.5	621.5	0.0	0.0	621.5	0.0	-12.5 -2.0 %
	<b>* Appropriation Total</b>	<b>12,385.0</b>	<b>6.5</b>	<b>12,990.9</b>	<b>13,664.0</b>	<b>13,536.5</b>	<b>13,651.5</b>	<b>13,527.7</b>	<b>293.7</b>	<b>0.0</b>	<b>13,821.4</b>	<b>830.5 6.4 %</b>	<b>157.4 1.2 %</b>
	<b>*** Totals for Agency</b>	<b>196,180.8</b>	<b>7,409.1</b>	<b>201,655.8</b>	<b>219,232.9</b>	<b>212,917.5</b>	<b>214,064.0</b>	<b>213,729.7</b>	<b>324.4</b>	<b>0.0</b>	<b>214,054.1</b>	<b>12,398.3 6.1 %</b>	<b>-5,178.8 -2.4 %</b>
	General Funds	169,893.3	7,409.1	175,329.4	190,555.5	184,240.1	185,386.6	185,052.3	324.4	0.0	185,376.7	10,047.3 5.7 %	-5,178.8 -2.7 %
	Federal Receipts	4,574.9	0.0	4,695.6	4,695.6	4,695.6	4,695.6	4,695.6	0.0	0.0	4,695.6	0.0	0.0
	Other	21,712.6	0.0	21,630.8	23,981.8	23,981.8	23,981.8	23,981.8	0.0	0.0	23,981.8	2,351.0 10.9 %	0.0

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Agency: Department of Corrections

Numbers & Language  
Fund Group: General Funds

Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
<b>Administration and Support</b>													
1	Office of the Commissioner	1,221.6	55.0	1,283.7	1,313.7	1,235.1	1,283.7	1,283.7	0.0	0.0	1,283.7	0.0	-30.0 -2.3 %
2	Correctional Academy	886.9	0.0	915.8	937.1	915.8	937.1	937.1	0.0	0.0	937.1	21.3 2.3 %	0.0
3	Administrative Services	2,362.5	0.0	2,294.7	2,294.7	2,294.7	2,294.7	2,294.7	0.0	0.0	2,294.7	0.0	0.0
4	Information Technology MIS	953.6	0.0	1,033.4	1,033.4	1,033.4	1,033.4	1,033.4	0.0	0.0	1,033.4	0.0	0.0
5	Research and Records	227.9	0.0	240.1	402.1	321.1	402.1	402.1	0.0	0.0	402.1	162.0 67.5 %	0.0
6	Fac-Capital Improvement Unit	396.6	0.0	419.6	419.6	159.6	419.6	419.6	0.0	0.0	419.6	0.0	0.0
7	Offender Habilitation Programs	1,949.6	0.0	1,992.4	2,583.0	1,992.4	2,558.0	2,558.0	0.0	0.0	2,558.0	565.6 28.4 %	-25.0 -1.0 %
8	Community Jails	5,557.4	0.0	5,557.4	6,115.4	6,115.4	6,115.4	6,115.4	0.0	0.0	6,115.4	558.0 10.0 %	0.0
9	Classification and Furlough	1,672.6	0.0	1,761.9	1,783.2	1,761.9	1,783.2	1,783.2	0.0	0.0	1,783.2	21.3 1.2 %	0.0
11	DOC State Facilities Rent	142.4	0.0	142.4	142.4	142.4	142.4	142.4	0.0	0.0	142.4	0.0	0.0
12	Out-of-State Contractual	17,293.8	1,168.7	17,318.1	22,814.9	22,814.9	20,669.8	20,669.8	0.0	0.0	20,669.8	3,351.7 19.4 %	-2,145.1 -9.4 %
	<b>* Appropriation Total</b>	<b>32,664.9</b>	<b>1,223.7</b>	<b>32,959.5</b>	<b>39,839.5</b>	<b>38,786.7</b>	<b>37,639.4</b>	<b>37,639.4</b>	<b>0.0</b>	<b>0.0</b>	<b>37,639.4</b>	<b>4,679.9 14.2 %</b>	<b>-2,200.1 -5.5 %</b>
<b>Inmate Health Care</b>													
13	Inmate Health Care	20,833.2	3,355.0	21,604.2	23,653.2	23,281.2	23,553.2	23,402.2	30.7	0.0	23,432.9	1,828.7 8.5 %	-220.3 -0.9 %
	<b>* Appropriation Total</b>	<b>20,833.2</b>	<b>3,355.0</b>	<b>21,604.2</b>	<b>23,653.2</b>	<b>23,281.2</b>	<b>23,553.2</b>	<b>23,402.2</b>	<b>30.7</b>	<b>0.0</b>	<b>23,432.9</b>	<b>1,828.7 8.5 %</b>	<b>-220.3 -0.9 %</b>

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Agency: Department of Corrections

Numbers & Language  
Fund Group: General Funds

Page	Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
<b>Institutional Facilities</b>													
14	Institution Director's Office	729.9	1,500.0	634.8	1,039.8	257.8	634.8	634.8	0.0	0.0	634.8	0.0	-405.0 -38.9 %
16	Inmate Transportation	1,334.9	460.0	1,364.5	1,852.6	1,778.5	1,852.6	1,806.6	0.0	0.0	1,806.6	442.1 32.4 %	-46.0 -2.5 %
17	Point of Arrest	507.2	135.0	507.2	642.2	628.7	642.2	628.7	0.0	0.0	628.7	121.5 24.0 %	-13.5 -2.1 %
18	Anchorage Correctional Comple:	14,273.1	500.0	15,027.6	16,341.4	15,294.6	16,341.4	16,341.4	0.0	0.0	16,341.4	1,313.8 8.7 %	0.0
19	Anvil Mtn Correctional Center	4,526.4	0.0	4,710.0	4,827.6	4,710.0	4,827.6	4,827.6	0.0	0.0	4,827.6	117.6 2.5 %	0.0
20	Combined Hiland Mtn Corr Ctr	8,397.0	0.0	8,722.3	8,949.1	8,722.3	8,949.1	8,949.1	0.0	0.0	8,949.1	226.8 2.6 %	0.0
21	Fairbanks Correctional Center	7,873.4	50.0	8,181.6	8,406.0	8,181.6	8,406.0	8,406.0	0.0	0.0	8,406.0	224.4 2.7 %	0.0
22	Ketchikan Correctional Center	3,091.8	25.0	3,215.5	3,460.9	3,215.5	3,460.9	3,460.9	0.0	0.0	3,460.9	245.4 7.6 %	0.0
23	Lemon Creek Correctional Ctr	6,669.3	0.0	6,930.9	7,324.7	6,930.9	7,324.7	7,324.7	0.0	0.0	7,324.7	393.8 5.7 %	0.0
24	Mat-Su Correctional Center	3,165.3	0.0	3,293.0	3,388.3	3,293.0	3,388.3	3,388.3	0.0	0.0	3,388.3	95.3 2.9 %	0.0
25	Palmer Correctional Center	9,868.5	53.9	10,250.4	10,505.0	10,250.4	10,505.0	10,505.0	0.0	0.0	10,505.0	254.6 2.5 %	0.0
26	Spring Creek Correctional Ctr	15,782.1	0.0	16,475.8	17,314.5	16,475.8	17,314.5	17,314.5	0.0	0.0	17,314.5	838.7 5.1 %	0.0
27	Wildwood Correctional Center	9,538.2	0.0	9,908.4	10,156.2	9,908.4	10,156.2	10,156.2	0.0	0.0	10,156.2	247.8 2.5 %	0.0
28	Yukon-Kuskokwim Corr Center	4,870.0	0.0	5,067.0	5,197.0	5,067.0	5,197.0	5,197.0	0.0	0.0	5,197.0	130.0 2.6 %	0.0
29	Pt MacKenzie Correctional Farr	3,114.0	0.0	3,220.0	3,292.3	3,220.0	3,292.3	3,292.3	0.0	0.0	3,292.3	72.3 2.2 %	0.0
* Appropriation Total		93,741.1	2,723.9	97,509.0	102,697.6	97,934.5	102,292.6	102,233.1	0.0	0.0	102,233.1	4,724.1 4.8 %	-464.5 -0.5 %

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Agency: Department of Corrections

**Numbers & Language**  
**Fund Group: General Funds**

Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
<b>Existing Comm Residential Ctrs</b>													
30	Existing Comm Residential Ctrs	11,233.9	100.0	11,233.9	11,669.3	11,669.3	9,218.0	9,218.0	0.0	0.0	9,218.0	-2,015.9 -17.9 %	-2,451.3 -21.0 %
	<b>* Appropriation Total</b>	<b>11,233.9</b>	<b>100.0</b>	<b>11,233.9</b>	<b>11,669.3</b>	<b>11,669.3</b>	<b>9,218.0</b>	<b>9,218.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,218.0</b>	<b>-2,015.9 -17.9 %</b>	<b>-2,451.3 -21.0 %</b>
<b>Probation and Parole</b>													
31	Prob & Parole Directors Office	545.6	0.0	571.3	571.3	513.6	571.3	513.6	0.0	0.0	513.6	-57.7 -10.1 %	-57.7 -10.1 %
32	Statewide Probation & Parole	0.0	0.0	10,830.0	11,490.6	11,424.5	11,490.6	11,424.5	293.7	0.0	11,718.2	888.2 8.2 %	227.6 2.0 %
33	Probation Region 1	7,023.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
34	Probation Region 2	3,254.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
35	Parole Board	596.4	6.5	621.5	634.0	630.3	621.5	621.5	0.0	0.0	621.5	0.0	-12.5 -2.0 %
	<b>* Appropriation Total</b>	<b>11,420.2</b>	<b>6.5</b>	<b>12,022.8</b>	<b>12,695.9</b>	<b>12,568.4</b>	<b>12,683.4</b>	<b>12,559.6</b>	<b>293.7</b>	<b>0.0</b>	<b>12,853.3</b>	<b>830.5 6.9 %</b>	<b>157.4 1.2 %</b>
	<b>*** Totals for Agency</b>	<b>169,893.3</b>	<b>7,409.1</b>	<b>175,329.4</b>	<b>190,555.5</b>	<b>184,240.1</b>	<b>185,386.6</b>	<b>185,052.3</b>	<b>324.4</b>	<b>0.0</b>	<b>185,376.7</b>	<b>10,047.3 5.7 %</b>	<b>-5,178.8 -2.7 %</b>
	General Funds	169,893.3	7,409.1	175,329.4	190,555.5	184,240.1	185,386.6	185,052.3	324.4	0.0	185,376.7	10,047.3 5.7 %	-5,178.8 -2.7 %
	Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Agency Totals - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

### Agency: Department of Corrections

	<u>06MgtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
<b>Totals for Agency</b>	<b>196,180.8</b>	<b>7,409.1</b>	<b>201,655.8</b>	<b>219,232.9</b>	<b>212,917.5</b>	<b>214,064.0</b>	<b>213,729.7</b>	<b>324.4</b>	<b>0.0</b>	<b>214,054.1</b>	<b>12,398.3</b>	<b>6.1 %</b>	<b>-5,178.8</b>	<b>-2.4 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	111,466.8	510.4	117,213.1	121,504.3	117,430.9	121,391.8	121,348.2	238.9	0.0	121,587.1	4,374.0	3.7 %	82.8	0.1 %
Travel	2,130.5	595.0	2,127.5	2,787.9	2,699.4	2,787.9	2,724.2	18.0	0.0	2,742.2	614.7	28.9 %	-45.7	-1.6 %
Services	69,544.0	5,141.0	69,282.5	80,972.3	79,705.4	75,915.9	75,802.0	39.6	0.0	75,841.6	6,559.1	9.5 %	-5,130.7	-6.3 %
Commodities	12,977.2	1,162.7	12,970.4	13,902.6	13,589.4	13,902.6	13,847.2	27.9	0.0	13,875.1	904.7	7.0 %	-27.5	-0.2 %
Capital Outlay	62.3	0.0	62.3	65.8	55.3	65.8	65.8	0.0	0.0	65.8	3.5	5.6 %	0.0	
Grants, Benefits	0.0	0.0	0.0	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	-562.9	0.0	-57.7	0.0	0.0	-57.7	-57.7	>999 %	-57.7	>999 %
<u>Funding Sources:</u>														
1002 Fed Rcpts (Fed)	4,574.9	0.0	4,695.6	4,695.6	4,695.6	4,695.6	4,695.6	0.0	0.0	4,695.6	0.0		0.0	
1003 G/F Match (GF)	128.4	0.0	128.4	128.4	128.4	128.4	128.4	0.0	0.0	128.4	0.0		0.0	
1004 Gen Fund (GF)	164,609.4	7,409.1	169,761.8	184,087.3	178,483.5	179,043.4	178,730.1	324.4	0.0	179,054.5	9,292.7	5.5 %	-5,032.8	-2.7 %
1005 GF/Prgm (GF)	27.9	0.0	27.9	27.9	27.9	27.9	27.9	0.0	0.0	27.9	0.0		0.0	
1007 I/A Rcpts (Oth)	8,386.2	0.0	8,389.5	10,389.5	10,389.5	10,389.5	10,389.5	0.0	0.0	10,389.5	2,000.0	23.8 %	0.0	
1037 GF/MH (GF)	5,127.6	0.0	5,411.3	6,311.9	5,600.3	6,186.9	6,165.9	0.0	0.0	6,165.9	754.6	13.9 %	-146.0	-2.3 %
1059 Corr Ind (Oth)	3,181.8	3,181.8	3,230.0	3,230.0	3,230.0	3,230.0	3,230.0	-3,230.0	0.0	0.0	-3,230.0	-100.0 %	-3,230.0	-100.0 %
1061 CIP Rcpts (Oth)	259.6	0.0	276.3	276.3	276.3	276.3	276.3	0.0	0.0	276.3	0.0		0.0	
1092 MHTAAR (Oth)	394.6	0.0	244.6	281.0	281.0	281.0	281.0	0.0	0.0	281.0	36.4	14.9 %	0.0	
1108 Stat Desig (Oth)	2,465.8	0.0	2,465.8	2,465.8	2,465.8	2,465.8	2,465.8	0.0	0.0	2,465.8	0.0		0.0	
1156 Rcpt Svcs (Oth)	2,786.8	-3,181.8	2,786.8	2,786.8	2,786.8	2,786.8	2,786.8	3,230.0	0.0	6,016.8	3,230.0	115.9 %	3,230.0	115.9 %
1171 PFD Crim (Oth)	4,237.8	0.0	4,237.8	4,552.4	4,552.4	4,552.4	4,552.4	0.0	0.0	4,552.4	314.6	7.4 %	0.0	

## Agency Totals - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Corrections**

	<u>06MgtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
<u>Positions:</u>														
Perm Full Time	1,460	0	1,460	1,470	1,465	1,470	1,470	3	0	1,473	13	0.9 %	3	0.2 %
Perm Part Time	8	0	8	8	8	8	8	0	0	8	0		0	
Temporary	0	0	0	3	2	3	3	0	0	3	3	100.0 %	0	
<u>Funding Summary:</u>														
General Funds (GF)	169,893.3	7,409.1	175,329.4	190,555.5	184,240.1	185,386.6	185,052.3	324.4	0.0	185,376.7	10,047.3	5.7 %	-5,178.8	-2.7 %
Federal Receipts (Fed)	4,574.9	0.0	4,695.6	4,695.6	4,695.6	4,695.6	4,695.6	0.0	0.0	4,695.6	0.0		0.0	
Other (Oth)	21,712.6	0.0	21,630.8	23,981.8	23,981.8	23,981.8	23,981.8	0.0	0.0	23,981.8	2,351.0	10.9 %	0.0	

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Corrections**

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

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	1,221.6	55.0	1,283.7	1,313.7	1,235.1	1,283.7	1,283.7	0.0	0.0	1,283.7	0.0	-30.0	-2.3 %
<u>Objects of Expenditure:</u>													
Personal Services	936.1	55.0	997.7	997.7	997.7	997.7	997.7	0.0	0.0	997.7	0.0	0.0	
Travel	46.6	0.0	46.6	46.6	46.6	46.6	46.6	0.0	0.0	46.6	0.0	0.0	
Services	211.0	0.0	211.5	241.5	211.5	211.5	211.5	0.0	0.0	211.5	0.0	-30.0	-12.4 %
Commodities	27.9	0.0	27.9	27.9	27.9	27.9	27.9	0.0	0.0	27.9	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-48.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>													
1003 G/F Match	7.4	0.0	7.4	7.4	7.4	7.4	7.4	0.0	0.0	7.4	0.0	0.0	
1004 Gen Fund	1,214.2	55.0	1,276.3	1,306.3	1,227.7	1,276.3	1,276.3	0.0	0.0	1,276.3	0.0	-30.0	-2.3 %
<u>Positions:</u>													
Perm Full Time	9	0	9	9	9	9	9	0	0	9	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,146.9	771.8	46.6	300.6	27.9	0.0	0.0	0.0	8	0	0
1003 G/F Match		7.4										
1004 Gen Fund		1,139.5										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
Ch 53, SLA 2005 (HB98) Commissioner increase	FisNot06	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
FY06 Wage Increase for Non-Covered Employees	FisNot06	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.2										
ADN 20-6-0008 Statewide chargeback funding transferred 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		0.4										
ADN# 20-6-0005a LIT adjustment to meet maximum PS vacancy	LIT	0.0	90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
ADN# 20-5-0071 Establish a Departmental Communications Liaison with the Governor's Office, ADN# 20-5-0071	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
FY 07 Retirement Systems Cost Increase	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.0										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Risk Management Self-Insurance Funding Increase	Inc	9.2	9.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Implement an Employee Drug Testing Program 1004 Gen Fund	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Implement an Employee Drug Testing Program 1004 Gen Fund</del>	<del>Inc</del>	<del>30.0</del>	<del>0.0</del>	<del>0.0</del>	<del>30.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
Unallocated reduction of 10% of requested FY07 increments excepting out of state contracts, community jails, and CRCs. 1004 Gen Fund	Dec	-48.6	0.0	0.0	0.0	0.0	0.0	0.0	-48.6	0	0	0
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Implement an Employee Drug Testing Program 1004 Gen Fund</del>	<del>Inc</del>	<del>30.0</del>	<del>0.0</del>	<del>0.0</del>	<del>30.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Implement an Employee Drug Testing Program 1004 Gen Fund</del>	<del>Inc</del>	<del>30.0</del>	<del>0.0</del>	<del>0.0</del>	<del>30.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
***** FY06 - Total Op Supplemental *****												
US DOL - Probation Officer III Overtime 1004 Gen Fund	Suppl	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Apr 21 AMD: Remove US DOL - Probation Officer III Overtime 1004 Gen Fund	Suppl	-295.0	-295.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Corrections**

Appropriation: Administration and Support  
 Allocation: Correctional Academy

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	<b>886.9</b>	<b>0.0</b>	<b>915.8</b>	<b>937.1</b>	<b>915.8</b>	<b>937.1</b>	<b>937.1</b>	<b>0.0</b>	<b>0.0</b>	<b>937.1</b>	<b>21.3</b>	<b>2.3 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>													
Personal Services	523.0	0.0	551.5	572.8	551.5	572.8	572.8	0.0	0.0	572.8	21.3	3.9 %	0.0
Travel	196.9	0.0	196.9	196.9	196.9	196.9	196.9	0.0	0.0	196.9	0.0		0.0
Services	97.3	0.0	97.7	97.7	97.7	97.7	97.7	0.0	0.0	97.7	0.0		0.0
Commodities	69.7	0.0	69.7	69.7	69.7	69.7	69.7	0.0	0.0	69.7	0.0		0.0
Capital Outlay	0.0	0.0	0.0	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	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	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	886.9	0.0	915.8	937.1	915.8	937.1	937.1	0.0	0.0	937.1	21.3	2.3 %	0.0
<u>Positions:</u>													
Perm Full Time	7	0	7	7	7	7	7	0	0	7	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: Correctional Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	878.8	515.2	196.9	97.0	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		878.8										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
ADN 20-6-0008 Statewide chargeback funding transferred 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		0.3										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY 07 Retirement Systems Cost Increase	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.5										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Risk Management Self-Insurance Funding Increase	Inc	4.9	4.8	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
AMD: FY07 Cost Increases for the Correctional Officers Collective Bargaining Agreement	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.3										

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: Correctional Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
AMD: - FY07 Cost Increases for the Correctional- Officers Collective Bargaining Agreement	SalAdj-	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		21.3										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Corrections**

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

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
<b>Total</b>	2,436.4	0.0	2,368.6	2,368.6	2,368.6	2,368.6	2,368.6	0.0	0.0	2,368.6	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	1,909.0	0.0	2,029.5	2,029.5	2,029.5	2,029.5	2,029.5	0.0	0.0	2,029.5	0.0	0.0
Travel	2.8	0.0	2.8	2.8	2.8	2.8	2.8	0.0	0.0	2.8	0.0	0.0
Services	451.6	0.0	263.3	263.3	263.3	263.3	263.3	0.0	0.0	263.3	0.0	0.0
Commodities	73.0	0.0	73.0	73.0	73.0	73.0	73.0	0.0	0.0	73.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	73.9	0.0	73.9	73.9	73.9	73.9	73.9	0.0	0.0	73.9	0.0	0.0
1004 Gen Fund	2,362.5	0.0	2,294.7	2,294.7	2,294.7	2,294.7	2,294.7	0.0	0.0	2,294.7	0.0	0.0
<u>Positions:</u>												
Perm Full Time	28	0	28	28	28	28	28	0	0	28	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,238.0	1,901.8	2.8	260.4	73.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts			73.9									
1004 Gen Fund			2,164.1									
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
Increased operating costs for Administrative Services Sec 3(a) CH 6 SLA 05 P7 L17 (SB 98) (FY05 to FY06)	MultiYr	190.0	0.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			190.0									
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			7.2									
ADN 20-6-0008 Statewide chargeback funding transferred 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			1.2									
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Remove increased operating costs for Administrative Services (FY05 - FY06) CSSB98, Ch 6 SLA 05 Sec 3(a) Pg 7	OTI	-190.0	0.0	0.0	-190.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-190.0									
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			34.9									
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.9									
FY 07 Retirement Systems Cost Increase	SalAdj	63.4	63.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			63.4									
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.4									
Risk Management Self-Insurance Funding Increase	Inc	17.6	17.3	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			17.6									

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Corrections**

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

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
<b>Total</b>	1,488.5	0.0	1,568.3	1,568.3	1,568.3	1,568.3	1,568.3	0.0	0.0	1,568.3	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	1,217.4	0.0	1,316.3	1,316.3	1,316.3	1,316.3	1,316.3	0.0	0.0	1,316.3	0.0	0.0
Travel	15.0	0.0	12.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0
Services	179.3	0.0	170.0	170.0	170.0	170.0	170.0	0.0	0.0	170.0	0.0	0.0
Commodities	76.8	0.0	70.0	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	37.5	0.0	37.5	37.5	37.5	37.5	37.5	0.0	0.0	37.5	0.0	0.0
1004 Gen Fund	953.6	0.0	1,033.4	1,033.4	1,033.4	1,033.4	1,033.4	0.0	0.0	1,033.4	0.0	0.0
1171 PFD Crim	497.4	0.0	497.4	497.4	497.4	497.4	497.4	0.0	0.0	497.4	0.0	0.0
<u>Positions:</u>												
Perm Full Time	14	0	14	14	14	14	14	0	0	14	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: Information Technology MIS

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,487.9	1,217.4	15.0	178.7	76.8	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts		37.5										
1004 Gen Fund		953.0										
1171 PFD Crim		497.4										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 20-6-0008 Statewide chargeback funding transferred 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		0.6										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
LIT adjustment to meet maximum PS vacancy	LIT	0.0	20.0	-3.0	-10.2	-6.8	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
FY 07 Retirement Systems Cost Increase	SalAdj	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.9										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Risk Management Self-Insurance Funding Increase	Inc	11.8	11.6	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Corrections**

Appropriation: Administration and Support  
 Allocation: Research and Records

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	227.9	0.0	240.1	402.1	321.1	402.1	402.1	0.0	0.0	402.1	162.0	67.5 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	193.6	0.0	205.6	337.9	271.8	337.9	337.9	0.0	0.0	337.9	132.3	64.3 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	29.3	0.0	29.5	44.9	37.2	44.9	44.9	0.0	0.0	44.9	15.4	52.2 %	0.0
Commodities	5.0	0.0	5.0	19.3	12.1	19.3	19.3	0.0	0.0	19.3	14.3	286.0 %	0.0
Capital Outlay	0.0	0.0	0.0	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	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	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	227.9	0.0	240.1	402.1	321.1	402.1	402.1	0.0	0.0	402.1	162.0	67.5 %	0.0
<u>Positions:</u>													
Perm Full Time	3	0	3	3	3	3	3	0	0	3	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	3	2	3	3	0	0	3	3	100.0 %	0

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: Research and Records

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	227.8	193.6	0.0	29.2	5.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		227.8										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 20-6-0008 Statewide chargeback funding transferred 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		0.1										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
FY 07 Retirement Systems Cost Increase	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Risk Management Self-Insurance Funding Increase	Inc	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Expansion of File Imaging Program to Anchorage Area	Inc	162.0	132.3	0.0	15.4	14.3	0.0	0.0	0.0	0	0	3
1004 Gen Fund		162.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Expansion of File Imaging Program to Anchorage Area	Inc	162.0	132.3	0.0	15.4	14.3	0.0	0.0	0.0	0	0	-3
1004 Gen Fund		162.0										
Expansion of File Imaging Program to Anchorage Area	Inc	81.0	66.2	0.0	7.7	7.1	0.0	0.0	0.0	0	0	2
1004 Gen Fund		81.0										

## Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Corrections**

Appropriation: Administration and Support

Allocation: Research and Records

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Expansion of File Imaging Program to Anchorage Area</del>	<del>Inc</del>	<del>462.0</del>	<del>132.3</del>	<del>0.0</del>	<del>15.4</del>	<del>14.3</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-3</del>
<del>1004 Gen Fund</del>		<del>462.0</del>										
Expansion of File Imaging Program to Anchorage Area	IncOTI	162.0	132.3	0.0	15.4	14.3	0.0	0.0	0.0	0	0	3
1004 Gen Fund		162.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Expansion of File Imaging Program to Anchorage Area</del>	<del>Inc</del>	<del>462.0</del>	<del>132.3</del>	<del>0.0</del>	<del>15.4</del>	<del>14.3</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-3</del>
<del>1004 Gen Fund</del>		<del>462.0</del>										
Expansion of File Imaging Program to Anchorage Area	IncOTI	162.0	132.3	0.0	15.4	14.3	0.0	0.0	0.0	0	0	3
1004 Gen Fund		162.0										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Corrections**

**Appropriation:** Administration and Support

**Allocation:** Facility-Capital Improvement Unit

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
<b>Total</b>	<b>656.2</b>	<b>0.0</b>	<b>695.9</b>	<b>695.9</b>	<b>435.9</b>	<b>695.9</b>	<b>695.9</b>	<b>0.0</b>	<b>0.0</b>	<b>695.9</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>												
Personal Services	610.5	0.0	649.8	649.8	414.8	649.8	649.8	0.0	0.0	649.8	0.0	0.0
Travel	7.0	0.0	7.0	7.0	0.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0
Services	25.7	0.0	26.1	26.1	21.1	26.1	26.1	0.0	0.0	26.1	0.0	0.0
Commodities	6.0	0.0	6.0	6.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0
Capital Outlay	7.0	0.0	7.0	7.0	0.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	396.6	0.0	419.6	419.6	159.6	419.6	419.6	0.0	0.0	419.6	0.0	0.0
1061 CIP Rcpts	259.6	0.0	276.3	276.3	276.3	276.3	276.3	0.0	0.0	276.3	0.0	0.0
<u>Positions:</u>												
Perm Full Time	7	0	7	7	4	7	7	0	0	7	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: Facility-Capital Improvement Unit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	655.9	610.5	7.0	25.4	6.0	7.0	0.0	0.0	7	0	0
1004 Gen Fund		396.3										
1061 CIP Rcpts		259.6										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 20-6-0008 Statewide chargeback funding transferred f 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		0.3										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1061 CIP Rcpts		4.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1061 CIP Rcpts		0.5										
FY 07 Retirement Systems Cost Increase	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
1061 CIP Rcpts		8.9										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Risk Management Self-Insurance Funding Increase	Inc	5.7	5.6	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1061 CIP Rcpts		2.4										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Remove FY06 planning funds for Correctional Facility Expansion Project now proposed for capital funding.	Dec	-260.0	-235.0	-7.0	-5.0	-6.0	-7.0	0.0	0.0	-3	0	0
1004 Gen Fund		-260.0										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: Offender Habilitation Programs

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	<b>2,669.4</b>	<b>0.0</b>	<b>2,712.2</b>	<b>3,277.8</b>	<b>2,687.2</b>	<b>3,252.8</b>	<b>3,252.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3,252.8</b>	<b>540.6</b>	<b>19.9 %</b>	<b>-25.0</b>	<b>-0.8 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	661.1	0.0	703.4	733.4	703.4	733.4	733.4	0.0	0.0	733.4	30.0	4.3 %	0.0	
Travel	37.0	0.0	37.0	43.5	37.0	43.5	43.5	0.0	0.0	43.5	6.5	17.6 %	0.0	
Services	1,787.7	0.0	1,788.2	2,307.3	1,763.2	2,282.3	2,282.3	0.0	0.0	2,282.3	494.1	27.6 %	-25.0	-1.1 %
Commodities	182.8	0.0	182.8	189.3	182.8	189.3	189.3	0.0	0.0	189.3	6.5	3.6 %	0.0	
Capital Outlay	0.8	0.0	0.8	4.3	0.8	4.3	4.3	0.0	0.0	4.3	3.5	437.5 %	0.0	
Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	135.0	0.0	135.0	135.0	135.0	135.0	135.0	0.0	0.0	135.0	0.0		0.0	
1004 Gen Fund	1,949.6	0.0	1,992.4	1,992.4	1,992.4	1,992.4	1,992.4	0.0	0.0	1,992.4	0.0		0.0	
1007 I/A Rcpts	141.0	0.0	141.0	141.0	141.0	141.0	141.0	0.0	0.0	141.0	0.0		0.0	
1037 GF/MH	0.0	0.0	0.0	590.6	0.0	565.6	565.6	0.0	0.0	565.6	565.6	100.0 %	-25.0	-4.2 %
1092 MHTAAR	71.0	0.0	71.0	46.0	46.0	46.0	46.0	0.0	0.0	46.0	-25.0	-35.2 %	0.0	
1108 Stat Desig	50.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0	
1171 PFD Crim	322.8	0.0	322.8	322.8	322.8	322.8	322.8	0.0	0.0	322.8	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	8	0	8	8	8	8	8	0	0	8	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: Offender Habilitation Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,669.1	661.1	37.0	1,787.4	182.8	0.8	0.0	0.0	8	0	0
1002 Fed Rcpts		135.0										
1004 Gen Fund		1,949.3										
1007 I/A Rcpts		141.0										
1092 MHTAAR		71.0										
1108 Stat Desig		50.0										
1171 PFD Crim		322.8										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 20-6-0008 Statewide chargeback funding transferred 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		0.3										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY 07 Retirement Systems Cost Increase	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.5										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Risk Management Self-Insurance Funding Increase	Inc	6.1	6.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Replace MHTAAR with GFMH per Mental Health Trust Recommendation	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		25.0										
Replace MHTAAR with GFMH per Mental Health Trust Recommendation	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-25.0										

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: Offender Habilitation Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Residential Substance Abuse Treatment (RSAT) Program Funding Request	Inc	565.6	30.0	6.5	519.1	6.5	3.5	0.0	0.0	0	0	0
1037 GF/MH		565.6										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Replace MHTAAR with GFMH per Mental Health Trust Recommendation</del>	<del>Inc</del>	<del>25.0</del>	<del>0.0</del>	<del>0.0</del>	<del>25.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1037 GF/MH</del>		<del>25.0</del>										
Residential Substance Abuse Treatment (RSAT) Program Funding Request	Inc	565.6	30.0	6.5	519.1	6.5	3.5	0.0	0.0	0	0	0
1037 GF/MH		565.6										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Replace MHTAAR with GFMH per Mental Health Trust Recommendation</del>	<del>Inc</del>	<del>25.0</del>	<del>0.0</del>	<del>0.0</del>	<del>25.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1037 GF/MH</del>		<del>25.0</del>										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Replace MHTAAR with GFMH per Mental Health Trust Recommendation</del>	<del>Inc</del>	<del>25.0</del>	<del>0.0</del>	<del>0.0</del>	<del>25.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1037 GF/MH</del>		<del>25.0</del>										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Corrections**

Appropriation: Administration and Support  
 Allocation: Community Jails

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	5,557.4	0.0	5,557.4	6,115.4	6,115.4	6,115.4	6,115.4	0.0	0.0	6,115.4	558.0	10.0 %	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	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	0.0	0.0		0.0
Services	5,557.4	0.0	5,557.4	6,115.4	6,115.4	6,115.4	6,115.4	0.0	0.0	6,115.4	558.0	10.0 %	0.0
Commodities	0.0	0.0	0.0	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	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	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	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	5,557.4	0.0	5,557.4	6,115.4	6,115.4	6,115.4	6,115.4	0.0	0.0	6,115.4	558.0	10.0 %	0.0
<u>Positions:</u>													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

## Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: Community Jails

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,557.4	0.0	0.0	5,557.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,557.4										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Increase Community Jail Funding	Inc	558.0	0.0	0.0	558.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		558.0										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Corrections**

**Appropriation:** Administration and Support  
**Allocation:** Classification and Furlough

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	2,524.3	0.0	2,613.6	2,634.9	2,613.6	2,634.9	2,634.9	0.0	0.0	2,634.9	21.3	0.8 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	1,466.3	0.0	1,554.3	1,575.6	1,554.3	1,575.6	1,575.6	0.0	0.0	1,575.6	21.3	1.4 %	0.0
Travel	1.9	0.0	1.9	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0		0.0
Services	1,023.6	0.0	1,024.9	1,024.9	1,024.9	1,024.9	1,024.9	0.0	0.0	1,024.9	0.0		0.0
Commodities	32.5	0.0	32.5	32.5	32.5	32.5	32.5	0.0	0.0	32.5	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	1,672.6	0.0	1,761.9	1,783.2	1,761.9	1,783.2	1,783.2	0.0	0.0	1,783.2	21.3	1.2 %	0.0
1156 Rcpt Svcs	851.7	0.0	851.7	851.7	851.7	851.7	851.7	0.0	0.0	851.7	0.0		0.0
<u>Positions:</u>													
Perm Full Time	21	0	21	21	21	21	21	0	0	21	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: Classification and Furlough

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,524.0	1,466.3	1.9	1,023.3	32.5	0.0	0.0	0.0	21	0	0
1004 Gen Fund		1,672.3										
1156 Rcpt Svcs		851.7										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 20-6-0008 Statewide chargeback funding transferred f 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		0.3										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
FY 07 Retirement Systems Cost Increase	SalAdj	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.6										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Risk Management Self-Insurance Funding Increase	Inc	13.9	13.6	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.9										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
AMD: FY07 Cost Increases for the Correctional Officers Collective Bargaining Agreement	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.3										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
AMD: FY07 Cost Increases for the Correctional Officers Collective Bargaining Agreement	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.3										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support  
 Allocation: Facility Maintenance

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	7,780.5	0.0	7,780.5	9,780.5	9,780.5	9,780.5	9,780.5	0.0	0.0	9,780.5	2,000.0	25.7 %	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	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	0.0	0.0		0.0
Services	7,780.5	0.0	7,780.5	9,780.5	9,780.5	9,780.5	9,780.5	0.0	0.0	9,780.5	2,000.0	25.7 %	0.0
Commodities	0.0	0.0	0.0	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	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	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	0.0	0.0		0.0
<u>Funding Sources:</u>													
1007 I/A Rcpts	7,780.5	0.0	7,780.5	9,780.5	9,780.5	9,780.5	9,780.5	0.0	0.0	9,780.5	2,000.0	25.7 %	0.0
<u>Positions:</u>													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: Facility Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7,780.5										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Increase I/A authority for Department maintenance costs f rom Institutions to more accurately reflect these charges	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,000.0										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Corrections**

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

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
<b>Total</b>	142.4	0.0	142.4	142.4	142.4	142.4	142.4	0.0	0.0	142.4	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	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	0.0	0.0	0.0
Services	142.4	0.0	142.4	142.4	142.4	142.4	142.4	0.0	0.0	142.4	0.0	0.0
Commodities	0.0	0.0	0.0	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	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	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	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	142.4	0.0	142.4	142.4	142.4	142.4	142.4	0.0	0.0	142.4	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Corrections**

Appropriation: Administration and Support

Allocation: **DOC State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	142.4	0.0	0.0	142.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		142.4										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support  
 Allocation: Out-of-State Contractual

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>		
<b>Total</b>	17,293.8	1,168.7	17,318.1	22,814.9	22,814.9	20,669.8	20,669.8	0.0	0.0	20,669.8	3,351.7	19.4 %	-2,145.1	-9.4 %	
<u>Objects of Expenditure:</u>															
Personal Services	378.5	0.0	402.5	402.5	402.5	402.5	402.5	0.0	0.0	402.5	0.0		0.0		
Travel	169.5	0.0	169.5	169.5	169.5	169.5	169.5	0.0	0.0	169.5	0.0		0.0		
Services	16,743.8	1,168.7	16,744.1	22,240.9	22,240.9	20,095.8	20,095.8	0.0	0.0	20,095.8	3,351.7	20.0 %	-2,145.1	-9.6 %	
Commodities	2.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0		
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0		0.0		
<u>Funding Sources:</u>															
1003 G/F Match	113.1	0.0	113.1	113.1	113.1	113.1	113.1	0.0	0.0	113.1	0.0		0.0		
1004 Gen Fund	17,180.7	1,168.7	17,205.0	22,701.8	22,701.8	20,556.7	20,556.7	0.0	0.0	20,556.7	3,351.7	19.5 %	-2,145.1	-9.4 %	
<u>Positions:</u>															
Perm Full Time	5	0	5	5	5	5	5	0	0	5	0		0		
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0		
Temporary	0	0	0	0	0	0	0	0	0	0	0		0		

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: Out-of-State Contractual

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	17,293.6	378.5	169.5	16,743.6	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match		113.1										
1004 Gen Fund		17,180.5										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 20-6-0008 Statewide chargeback funding transferred f 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		0.2										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
FY 07 Retirement Systems Cost Increase	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.7										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Risk Management Self-Insurance Funding Increase	Inc	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Florence Arizona Contract Facility Increase	Inc	2,246.8	0.0	0.0	2,246.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,246.8										
AMD: Arizona Contract Facility Increase	Inc	3,250.0	0.0	0.0	3,250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,250.0										

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: Out-of-State Contractual

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Florence Arizona Contract Facility Increase</del>	<del>Inc</del>	<del>2,246.8</del>	<del>0-0</del>	<del>0-0</del>	<del>2,246.8</del>	<del>0-0</del>	<del>0-0</del>	<del>0-0</del>	<del>0-0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
1004 Gen Fund		2,246.8										
<del>AMD: Arizona Contract Facility Increase</del>	<del>Inc</del>	<del>3,250.0</del>	<del>0-0</del>	<del>0-0</del>	<del>3,250.0</del>	<del>0-0</del>	<del>0-0</del>	<del>0-0</del>	<del>0-0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
1004 Gen Fund		3,250.0										
Florence Arizona Contract Facility Increase	Inc	2,658.4	0.0	0.0	2,658.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,658.4										
Florence Arizona Contract Facility Increase	Inc	693.3	0.0	0.0	693.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		693.3										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Florence Arizona Contract Facility Increase</del>	<del>Inc</del>	<del>2,246.8</del>	<del>0-0</del>	<del>0-0</del>	<del>2,246.8</del>	<del>0-0</del>	<del>0-0</del>	<del>0-0</del>	<del>0-0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
1004 Gen Fund		2,246.8										
<del>AMD: Arizona Contract Facility Increase</del>	<del>Inc</del>	<del>3,250.0</del>	<del>0-0</del>	<del>0-0</del>	<del>3,250.0</del>	<del>0-0</del>	<del>0-0</del>	<del>0-0</del>	<del>0-0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
1004 Gen Fund		3,250.0										
Florence Arizona Contract Facility Increase	Inc	2,658.4	0.0	0.0	2,658.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,658.4										
Florence Arizona Contract Facility Increase	Inc	693.3	0.0	0.0	693.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		693.3										
***** FY06 - Total Op Supplemental *****												
Arizona Contract Facility Increase	Suppl	1,168.7	0.0	0.0	1,168.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,168.7										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

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

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
<b>Total</b>	<b>21,993.4</b>	<b>3,355.0</b>	<b>22,614.4</b>	<b>24,724.8</b>	<b>24,352.8</b>	<b>24,624.8</b>	<b>24,473.8</b>	<b>30.7</b>	<b>0.0</b>	<b>24,504.5</b>	<b>1,890.1</b>	<b>8.4 %</b>	<b>-220.3</b>	<b>-0.9 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	12,281.3	0.0	13,043.6	13,043.6	12,943.6	12,943.6	12,943.6	30.7	0.0	12,974.3	-69.3	-0.5 %	-69.3	-0.5 %
Travel	75.3	0.0	75.3	75.3	75.3	75.3	75.3	0.0	0.0	75.3	0.0		0.0	
Services	7,653.8	3,355.0	7,512.5	9,122.9	8,978.0	9,122.9	9,021.9	0.0	0.0	9,021.9	1,509.4	20.1 %	-101.0	-1.1 %
Commodities	1,983.0	0.0	1,983.0	2,483.0	2,433.0	2,483.0	2,433.0	0.0	0.0	2,433.0	450.0	22.7 %	-50.0	-2.0 %
Capital Outlay	0.0	0.0	0.0	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	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-77.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	15,677.7	3,355.0	16,165.0	17,904.0	17,653.0	17,904.0	17,774.0	30.7	0.0	17,804.7	1,639.7	10.1 %	-99.3	-0.6 %
1005 GF/Prgm	27.9	0.0	27.9	27.9	27.9	27.9	27.9	0.0	0.0	27.9	0.0		0.0	
1007 I/A Rpts	52.4	0.0	52.4	52.4	52.4	52.4	52.4	0.0	0.0	52.4	0.0		0.0	
1037 GF/MH	5,127.6	0.0	5,411.3	5,721.3	5,600.3	5,621.3	5,600.3	0.0	0.0	5,600.3	189.0	3.5 %	-121.0	-2.1 %
1092 MHTAAR	323.6	0.0	173.6	235.0	235.0	235.0	235.0	0.0	0.0	235.0	61.4	35.4 %	0.0	
1171 PFD Crim	784.2	0.0	784.2	784.2	784.2	784.2	784.2	0.0	0.0	784.2	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	143	0	143	143	143	143	143	0	0	143	0		0	
Perm Part Time	2	0	2	2	2	2	2	0	0	2	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Inmate Health Care

Allocation: Inmate Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	21,761.2	12,205.0	75.3	7,497.9	1,983.0	0.0	0.0	0.0	143	2	0
1004 Gen Fund		15,631.7										
1005 GF/Prgm		27.9										
1007 I/A Rcpts		52.4										
1037 GF/MH		5,091.4										
1092 MHTAAR		173.6										
1171 PFD Crim		784.2										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
Reappropriation of MHTAAR Funds for Trust Beneficiary Profiling CSSB46, Ch 3 SLA 05 Sec 15(d) Pg 105 to lapse 06/30/06	ReAprop	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		150.0										
FY06 Wage Increase for Non-Covered Employees	FisNot06	76.3	76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.1										
1037 GF/MH		36.2										
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration	ATrIn	5.9	0.0	0.0	5.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
MHTAAR Appropriation for Trust Beneficiary Profiling CSSB46, Ch 3 SLA 05 Sec 15(d) Pg 105 to lapse 06/30/06.	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-150.0										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	220.4	220.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		138.2										
1037 GF/MH		82.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
1037 GF/MH		8.1										
FY 07 Retirement Systems Cost Increase	SalAdj	402.7	402.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		252.3										
1037 GF/MH		150.4										

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Inmate Health Care

Allocation: Inmate Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
Risk Management Self-Insurance Funding Increase	Inc	116.8	115.1	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.8										
1037 GF/MH		43.0										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Replace MHTAAR with GFMH per Mental Health Trust Recommendation	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		100.0										
Replace MHTAAR with GFMH per Mental Health Trust Recommendation	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-100.0										
Increased Inmate Health Care costs	Inc	1,300.0	0.0	0.0	800.0	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,300.0										
Continue Implementation of Community Re-entry of Offenders with Co-Occurring Disorders (APIC) Program	Inc	385.0	0.0	0.0	385.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		210.0										
1092 MHTAAR		175.0										
Decrement MHTAAR funding for JAS program per Mental Health Trust Recommendations	Dec	-13.6	0.0	0.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-13.6										
AMD: Nursing Wage Study Increase	Inc	439.0	0.0	0.0	439.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		439.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Replace MHTAAR with GFMH per Mental Health Trust Recommendation</del>	<del>Inc</del>	<del>100.0</del>	<del>100.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1037 GF/MH</del>		<del>100.0</del>										
<del>Increased Inmate Health Care costs</del>	<del>Inc</del>	<del>1,300.0</del>	<del>0.0</del>	<del>0.0</del>	<del>800.0</del>	<del>500.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>1,300.0</del>										

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Inmate Health Care

Allocation: Inmate Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Increased Inmate Health Care costs	Inc	1,170.0	0.0	0.0	720.0	450.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,170.0										
<del>Continue Implementation of Community Re-entry of Offenders with Co-Occurring Disorders (APIC) Program</del>	<del>Inc</del>	<del>385.0</del>	<del>0.0</del>	<del>0.0</del>	<del>385.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1037 GF/MH</del>		<del>210.0</del>										
<del>1092 MHTAAR</del>		<del>175.0</del>										
Continue Implementation of Community Re-entry of Offenders with Co-Occurring Disorders (APIC) Program	Inc	364.0	0.0	0.0	364.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		189.0										
1092 MHTAAR		175.0										
AMD: Nursing Wage Study Increase	Inc	439.0	0.0	0.0	439.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		439.0										
AMD: Nursing Wage Study Increase	Inc	395.1	0.0	0.0	395.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		395.1										
Unallocated reduction of 10% of requested FY07 increments excepting out of state contracts, community jails, and CRCs.	Dec	-77.1	0.0	0.0	0.0	0.0	0.0	0.0	-77.1	0	0	0
1004 Gen Fund		-77.1										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Replace MHTAAR with GF/MH per Mental Health Trust Recommendation</del>	<del>Inc</del>	<del>100.0</del>	<del>100.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1037 GF/MH</del>		<del>100.0</del>										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Replace MHTAAR with GF/MH per Mental Health Trust Recommendation</del>	<del>Inc</del>	<del>100.0</del>	<del>100.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1037 GF/MH</del>		<del>100.0</del>										
Increased Inmate Health Care costs	Inc	1,300.0	0.0	0.0	800.0	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,300.0										
Increased Inmate Health Care costs	Inc	1,170.0	0.0	0.0	720.0	450.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,170.0										

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Inmate Health Care

Allocation: Inmate Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Continue Implementation of Community Re-entry of Offenders with Co-Occurring Disorders (APIC) Program</del>	<del>Inc</del>	<del>385.0</del>	<del>0.0</del>	<del>0.0</del>	<del>385.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>
<del>1037 GF/MH</del>		<del>210.0</del>										
<del>1092 MHTAAR</del>		<del>175.0</del>										
Continue Implementation of Community Re-entry of Offenders with Co-Occurring Disorders (APIC) Program	Inc	364.0	0.0	0.0	364.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		189.0										
1092 MHTAAR		175.0										
***** FY07 - Bills *****												
Ch. 48, SLA 2006 (HB 485) State Pharmacists/Doctors: Exempt Service	FisNot	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.7										
***** FY06 - Total Op Supplemental *****												
Increased Inmate Health Care Costs - FY 2006 Supplemental	Suppl	2,600.0	0.0	0.0	2,600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,600.0										
Increased Inmate Health Care Costs - FY 2005 Supplemental	Suppl	755.0	0.0	0.0	755.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		755.0										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Corrections**

Appropriation: **Institutional Facilities**  
 Allocation: **Institution Director's Office**

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	<b>893.5</b>	<b>1,500.0</b>	<b>798.4</b>	<b>1,203.4</b>	<b>421.4</b>	<b>798.4</b>	<b>798.4</b>	<b>0.0</b>	<b>0.0</b>	<b>798.4</b>	<b>0.0</b>	<b>-405.0</b>	<b>-33.7 %</b>
<u>Objects of Expenditure:</u>													
Personal Services	463.8	448.9	493.1	493.1	493.1	493.1	493.1	0.0	0.0	493.1	0.0	0.0	
Travel	33.4	0.0	33.4	33.4	33.4	33.4	33.4	0.0	0.0	33.4	0.0	0.0	
Services	381.8	262.4	257.4	662.4	257.4	257.4	257.4	0.0	0.0	257.4	0.0	-405.0	-61.1 %
Commodities	14.5	788.7	14.5	14.5	14.5	14.5	14.5	0.0	0.0	14.5	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-377.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>													
1002 Fed Rcpts	163.6	0.0	163.6	163.6	163.6	163.6	163.6	0.0	0.0	163.6	0.0	0.0	
1004 Gen Fund	729.9	1,500.0	634.8	1,039.8	257.8	634.8	634.8	0.0	0.0	634.8	0.0	-405.0	-38.9 %
<u>Positions:</u>													
Perm Full Time	6	0	6	6	6	6	6	0	0	6	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Corrections**

**Appropriation:** Institutional Facilities

**Allocation:** Institution Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	885.0	381.2	33.4	455.9	14.5	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		163.6										
1004 Gen Fund		721.4										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
ADN 20-6-0008 Statewide chargeback funding transferred 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		0.6										
ADN# 20-6-0005b LIT adjustment to meet maximum PS vacancy	LIT	0.0	74.7	0.0	-74.7	0.0	0.0	0.0	0.0	0	0	0
ADN# 20-6-0004 Establish Administrative Manager III Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
FY 07 Retirement Systems Cost Increase	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.5										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
Technical Adjustment - Heating Fuel Funding to Spring Creek Correctional Center	TrOut	-70.7	0.0	0.0	-70.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-70.7										
Technical Adjustment - SB170 Criminal Law/Sentencing authorization to Anchorage Correctional Complex	TrOut	-54.6	0.0	0.0	-54.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.6										

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Institution Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	4.4	4.3	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Increased Heating Fuel Costs for 24-hour Institutions	Inc	405.0	0.0	0.0	405.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		405.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Increased Heating Fuel Costs for 24-hour Institutions	<del>Inc</del>	<del>405.0</del>	<del>0.0</del>	<del>0.0</del>	<del>405.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>405.0</del>										
Unallocated reduction of 10% of requested FY07 increments excepting out of state contracts, community jails, and CRCs.	Dec	-377.0	0.0	0.0	0.0	0.0	0.0	0.0	-377.0	0	0	0
1004 Gen Fund		-377.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Increased Heating Fuel Costs for 24-hour Institutions	<del>Inc</del>	<del>405.0</del>	<del>0.0</del>	<del>0.0</del>	<del>405.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>405.0</del>										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Increased Heating Fuel Costs for 24-hour Institutions	<del>Inc</del>	<del>405.0</del>	<del>0.0</del>	<del>0.0</del>	<del>405.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>405.0</del>										
***** FY06 - Total Op Supplemental *****												
Institutional Facilities Overcrowding	Suppl	1,500.0	448.9	0.0	262.4	788.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,500.0										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Correctional Industries Product Cost

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
<b>Total</b>	<b>3,181.8</b>	<b>0.0</b>	<b>3,230.0</b>	<b>3,230.0</b>	<b>3,230.0</b>	<b>3,230.0</b>	<b>3,230.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,230.0</b>	<b>0.0</b>	<b>0.0</b>		
<u>Objects of Expenditure:</u>														
Personal Services	762.1	0.0	810.2	810.2	810.2	810.2	810.2	0.0	0.0	810.2	0.0	0.0		
Travel	47.7	0.0	47.7	47.7	47.7	47.7	47.7	0.0	0.0	47.7	0.0	0.0		
Services	973.3	0.0	973.4	973.4	973.4	973.4	973.4	0.0	0.0	973.4	0.0	0.0		
Commodities	1,350.2	0.0	1,350.2	1,350.2	1,350.2	1,350.2	1,350.2	0.0	0.0	1,350.2	0.0	0.0		
Capital Outlay	48.5	0.0	48.5	48.5	48.5	48.5	48.5	0.0	0.0	48.5	0.0	0.0		
Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0	0.0		
<u>Funding Sources:</u>														
1059 Corr Ind	3,181.8	3,181.8	3,230.0	3,230.0	3,230.0	3,230.0	3,230.0	-3,230.0	0.0	0.0	-3,230.0	-100.0 %	-3,230.0	-100.0 %
1156 Rcpt Svcs	0.0	-3,181.8	0.0	0.0	0.0	0.0	0.0	3,230.0	0.0	3,230.0	3,230.0	100.0 %	3,230.0	100.0 %
<u>Positions:</u>														
Perm Full Time	10	0	10	10	10	10	10	0	0	10	0	0		
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0		
Temporary	0	0	0	0	0	0	0	0	0	0	0	0		

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Correctional Industries Product Cost

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,181.8	821.9	47.7	913.5	1,350.2	48.5	0.0	0.0	10	0	0
1059 Corr Ind		3,181.8										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN# 20-6-0005b LIT adjustment to meet minimum PS vacancy	LIT	0.0	-59.8	0.0	59.8	0.0	0.0	0.0	0.0	0	0	0
ADN# 20-6-0004 Delete Correctional Industries Product Mgr II PCN 20-6350	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN# 20-6-0004 Establish Administrative Assistant Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1059 Corr Ind		14.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1059 Corr Ind		1.8										
FY 07 Retirement Systems Cost Increase	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1059 Corr Ind		25.5										
Risk Management Self-Insurance Funding Increase	Inc	6.9	6.8	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1059 Corr Ind		6.9										
***** FY07 - Bills *****												
Ch. 58, SLA 2006 (SB 310) Employment of Prisoners	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1059 Corr Ind		-3,230.0										
1156 Rcpt Sv cs		3,230.0										
***** FY06 - Total Op Supplemental *****												
Sec. 27(b), Ch. 82, SLA 2006 - CONTINGENT on passage of SB 310 (EMPLOYMENT OF PRISONERS)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1059 Corr Ind		3,181.8										
1156 Rcpt Sv cs		-3,181.8										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities  
 Allocation: Inmate Transportation

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
<b>Total</b>	1,475.8	460.0	1,505.4	1,993.5	1,919.4	1,993.5	1,947.5	0.0	0.0	1,947.5	442.1	29.4 %	-46.0	-2.3 %
<u>Objects of Expenditure:</u>														
Personal Services	786.1	0.0	815.2	843.3	815.2	843.3	843.3	0.0	0.0	843.3	28.1	3.4 %	0.0	
Travel	550.0	460.0	550.0	1,010.0	964.0	1,010.0	964.0	0.0	0.0	964.0	414.0	75.3 %	-46.0	-4.6 %
Services	107.2	0.0	107.7	107.7	107.7	107.7	107.7	0.0	0.0	107.7	0.0		0.0	
Commodities	32.5	0.0	32.5	32.5	32.5	32.5	32.5	0.0	0.0	32.5	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	1,334.9	460.0	1,364.5	1,852.6	1,778.5	1,852.6	1,806.6	0.0	0.0	1,806.6	442.1	32.4 %	-46.0	-2.5 %
1007 I/A Rcpts	140.9	0.0	140.9	140.9	140.9	140.9	140.9	0.0	0.0	140.9	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	9	0	9	9	9	9	9	0	0	9	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Inmate Transportation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,937.6	786.1	550.0	569.0	32.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,796.7										
1007 I/A Rcpts		140.9										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 20-6-0008 Statewide chargeback funding transferred f 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		0.1										
ADN 20-6-0001 - Anchorage Area Prisoner Transports Sec 1 CH 4 SLA 05 P9 L11 (CCS HB67)	Veto06	-461.9	0.0	0.0	-461.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-461.9										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.8										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Risk Management Self-Insurance Funding Increase	Inc	6.4	6.3	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Inmate Transportation Increases	Inc	460.0	0.0	460.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		460.0										
AMD: FY07 Cost Increases for the Correctional Officers Collective Bargaining Agreement	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.1										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Inmate Transportation Increases</del>	<del>Inc</del>	<del>460.0</del>	<del>0.0</del>	<del>460.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>460.0</del>										
Inmate Transportation Increases	Inc	414.0	0.0	414.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		414.0										

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Inmate Transportation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
AMD: FY07 Cost Increases for the Correctional- Officers Collective Bargaining Agreement	SalAdj-	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		28.4										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Inmate Transportation Increases	Inc	460.0	0.0	460.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		460.0										
Inmate Transportation Increases	Inc	414.0	0.0	414.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		414.0										
***** FY06 - Total Op Supplemental *****												
Increased Transportation Costs	Suppl	460.0	0.0	460.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		460.0										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Corrections**

**Appropriation:** Institutional Facilities  
**Allocation:** Point of Arrest

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
<b>Total</b>	507.2	135.0	507.2	642.2	628.7	642.2	628.7	0.0	0.0	628.7	121.5	24.0 %	-13.5	-2.1 %
<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	0.0	0.0		0.0	
Travel	507.2	135.0	507.2	642.2	628.7	642.2	628.7	0.0	0.0	628.7	121.5	24.0 %	-13.5	-2.1 %
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	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	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	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	507.2	135.0	507.2	642.2	628.7	642.2	628.7	0.0	0.0	628.7	121.5	24.0 %	-13.5	-2.1 %
<u>Positions:</u>														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Point of Arrest

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	507.2	0.0	507.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		507.2										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Point of Arrest Trans inc - AZ statute requires an escort of non-violent & low risk offenders to AK on comm airlines	Inc	135.0	0.0	135.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		135.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Point of Arrest Trans inc - AZ statute requires an escort of non-violent &amp; low risk offenders to AK on comm airlines</del>	<del>Inc</del>	<del>135.0</del>	<del>0.0</del>	<del>135.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>135.0</del>										
Point of Arrest Transportation Increases	Inc	121.5	0.0	121.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		121.5										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Point of Arrest Trans inc - AZ statute requires an escort of non-violent &amp; low risk offenders to AK on comm airlines</del>	<del>Inc</del>	<del>135.0</del>	<del>0.0</del>	<del>135.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>135.0</del>										
Point of Arrest Transportation Increases	Inc	135.0	0.0	135.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		135.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Point of Arrest Trans inc - AZ statute requires an escort of non-violent &amp; low risk offenders to AK on comm airlines</del>	<del>Inc</del>	<del>135.0</del>	<del>0.0</del>	<del>135.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>135.0</del>										
Point of Arrest Transportation Increases	Inc	121.5	0.0	121.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		121.5										

## Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Point of Arrest

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Total Op Supplemental *****												
Increased Transportation Costs	Suppl	135.0	0.0	135.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		135.0										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Corrections**

**Appropriation: Institutional Facilities**

**Allocation: Anchorage Correctional Complex**

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	<b>20,275.8</b>	<b>500.0</b>	<b>21,151.0</b>	<b>22,464.8</b>	<b>21,418.0</b>	<b>22,464.8</b>	<b>22,464.8</b>	<b>0.0</b>	<b>0.0</b>	<b>22,464.8</b>	<b>1,313.8</b>	<b>6.2 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>													
Personal Services	17,027.6	0.0	17,833.5	18,597.3	17,917.2	18,597.3	18,597.3	0.0	0.0	18,597.3	763.8	4.3 %	0.0
Travel	1.5	0.0	1.5	18.4	7.1	18.4	18.4	0.0	0.0	18.4	16.9	>999 %	0.0
Services	1,455.6	176.0	1,524.9	1,700.9	1,583.6	1,700.9	1,700.9	0.0	0.0	1,700.9	176.0	11.5 %	0.0
Commodities	1,791.1	324.0	1,791.1	2,148.2	1,910.1	2,148.2	2,148.2	0.0	0.0	2,148.2	357.1	19.9 %	0.0
Capital Outlay	0.0	0.0	0.0	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	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	0.0	0.0		0.0
<u>Funding Sources:</u>													
1002 Fed Rcpts	3,387.5	0.0	3,508.2	3,508.2	3,508.2	3,508.2	3,508.2	0.0	0.0	3,508.2	0.0		0.0
1004 Gen Fund	14,273.1	500.0	15,027.6	16,341.4	15,294.6	16,341.4	16,341.4	0.0	0.0	16,341.4	1,313.8	8.7 %	0.0
1007 I/A Rcpts	15.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0
1108 Stat Desig	2,415.8	0.0	2,415.8	2,415.8	2,415.8	2,415.8	2,415.8	0.0	0.0	2,415.8	0.0		0.0
1156 Rcpt Svcs	184.4	0.0	184.4	184.4	184.4	184.4	184.4	0.0	0.0	184.4	0.0		0.0
<u>Positions:</u>													
Perm Full Time	241	0	241	244	242	244	244	0	0	244	3	1.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Anchorage Correctional Complex

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	20,146.3	16,901.6	1.5	1,452.1	1,791.1	0.0	0.0	0.0	227	0	0
1002 Fed Rcpts		3,387.5										
1004 Gen Fund		14,143.6										
1007 I/A Rcpts		15.0										
1108 Stat Desig		2,415.8										
1156 Rcpt Svcs		184.4										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration	ATrIn	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
ADN# 20-6-0004 Establish Correctional Officer I/II Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
ADN# 20-6-0004 Establish Administrative Clerk II's Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
ADN# 20-6-0004 Establish Accounting Clerk I Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy	TrIn	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		126.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Technical Adjustment - SB170 Criminal Law/Sentencing authorization from Institution Director's Office	TrIn	54.6	0.0	0.0	54.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.6										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	82.9	82.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.3										
1004 Gen Fund		74.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		11.7										

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Anchorage Correctional Complex

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	557.5	557.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		87.5										
1004 Gen Fund		470.0										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	11.8	0.0	0.0	11.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										
Risk Management Self-Insurance Funding Increase	Inc	155.8	152.9	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.0										
1004 Gen Fund		131.8										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Increase of Anchorage Correctional Complex Security Staffing	Inc	801.0	251.0	16.9	176.0	357.1	0.0	0.0	0.0	3	0	0
1004 Gen Fund		801.0										
AMD: FY07 Cost Increases for the Correctional Officers Collective Bargaining Agreement	SalAdj	512.8	512.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		512.8										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Increase of Anchorage Correctional Complex Security Staffing</del>	<del>Inc</del>	<del>801.0</del>	<del>251.0</del>	<del>16.9</del>	<del>176.0</del>	<del>357.1</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-3</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>801.0</del>										
Increase of Anchorage Correctional Complex Security Staffing	Inc	267.0	83.7	5.6	58.7	119.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		267.0										
<del>AMD: FY07 Cost Increases for the Correctional Officers Collective Bargaining Agreement</del>	<del>SalAdj</del>	<del>512.8</del>	<del>512.8</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>512.8</del>										
***** FY06 - Total Op Supplemental *****												
Non Personal Services Operating Costs	Suppl	500.0	0.0	0.0	176.0	324.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Corrections**

**Appropriation:** Institutional Facilities

**Allocation:** Anvil Mountain Correctional Center

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	4,535.4	0.0	4,719.0	4,836.6	4,719.0	4,836.6	4,836.6	0.0	0.0	4,836.6	117.6	2.5 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	3,766.6	0.0	3,947.8	4,065.4	3,947.8	4,065.4	4,065.4	0.0	0.0	4,065.4	117.6	3.0 %	0.0
Travel	13.8	0.0	13.8	13.8	13.8	13.8	13.8	0.0	0.0	13.8	0.0		0.0
Services	415.6	0.0	418.0	418.0	418.0	418.0	418.0	0.0	0.0	418.0	0.0		0.0
Commodities	339.4	0.0	339.4	339.4	339.4	339.4	339.4	0.0	0.0	339.4	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	4,526.4	0.0	4,710.0	4,827.6	4,710.0	4,827.6	4,827.6	0.0	0.0	4,827.6	117.6	2.5 %	0.0
1007 I/A Rcpts	9.0	0.0	9.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0		0.0
<u>Positions:</u>													
Perm Full Time	39	0	39	39	39	39	39	0	0	39	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Anvil Mountain Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,722.1	3,953.9	13.8	415.0	339.4	0.0	0.0	0.0	39	0	0
1004 Gen Fund		4,713.1										
1007 I/A Rcpts		9.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 20-6-0008 Statewide chargeback funding transferred f 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		0.6										
ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy	TrOut	-187.3	-187.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-187.3										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases f for Bargaining Units and Non-Covered Employees	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.3										
FY 07 Health Insurance Cost Increases f for Bargaining Units and Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
FY 07 Retirement Systems Cost Increase	SalAdj	127.5	127.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		127.5										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
Risk Management Self-Insurance Funding Increase	Inc	34.9	34.4	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.9										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
AMD: FY07 Cost Increases f for the Correctional Officers Collective Bargaining Agreement	SalAdj	117.6	117.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		117.6										

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Corrections**

Appropriation: Institutional Facilities

Allocation: Anvil Mountain Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
AMD: FY07 Cost Increases for the Correctional- Officers Collective Bargaining Agreement	SalAdj-	447.6	447.6	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		447.6										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Combined Hiland Mountain Correctional Center

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	8,397.0	0.0	8,722.3	8,949.1	8,722.3	8,949.1	8,949.1	0.0	0.0	8,949.1	226.8	2.6 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	6,859.1	0.0	7,179.0	7,405.8	7,179.0	7,405.8	7,405.8	0.0	0.0	7,405.8	226.8	3.2 %	0.0
Travel	1.5	0.0	1.5	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0
Services	809.1	0.0	814.5	814.5	814.5	814.5	814.5	0.0	0.0	814.5	0.0		0.0
Commodities	727.3	0.0	727.3	727.3	727.3	727.3	727.3	0.0	0.0	727.3	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	8,397.0	0.0	8,722.3	8,949.1	8,722.3	8,949.1	8,949.1	0.0	0.0	8,949.1	226.8	2.6 %	0.0
<u>Positions:</u>													
Perm Full Time	89	0	89	89	89	89	89	0	0	89	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Combined Hiland Mountain Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	8,419.6	6,883.0	1.5	807.8	727.3	0.0	0.0	0.0	86	0	0
1004 Gen Fund		8,419.6										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration	ATrIn	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
ADN# 20-6-0004 Establish Correctional Officer III and Correctional Officer I/II Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		0.0										
ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy	TrOut	-23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.9										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
FY 07 Retirement Systems Cost Increase	SalAdj	225.1	225.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		225.1										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
Risk Management Self-Insurance Funding Increase	Inc	62.5	61.4	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.5										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
AMD: FY07 Cost Increases for the Correctional Officers Collective Bargaining Agreement	SalAdj	226.8	226.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		226.8										

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Corrections**

Appropriation: Institutional Facilities

Allocation: Combined Hiland Mountain Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
AMD: FY07 Cost Increases for the Correctional- Officers Collective Bargaining Agreement	SalAdj-	226.8	226.8	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		226.8										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Corrections**

**Appropriation:** Institutional Facilities

**Allocation:** Fairbanks Correctional Center

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	7,873.4	50.0	8,181.6	8,406.0	8,181.6	8,406.0	8,406.0	0.0	0.0	8,406.0	224.4	2.7 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	6,480.1	0.0	6,783.2	7,007.6	6,783.2	7,007.6	7,007.6	0.0	0.0	7,007.6	224.4	3.3 %	0.0
Travel	13.8	0.0	13.8	13.8	13.8	13.8	13.8	0.0	0.0	13.8	0.0		0.0
Services	770.4	0.0	775.5	775.5	775.5	775.5	775.5	0.0	0.0	775.5	0.0		0.0
Commodities	609.1	50.0	609.1	609.1	609.1	609.1	609.1	0.0	0.0	609.1	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	7,873.4	50.0	8,181.6	8,406.0	8,181.6	8,406.0	8,406.0	0.0	0.0	8,406.0	224.4	2.7 %	0.0
<u>Positions:</u>													
Perm Full Time	84	0	84	84	84	84	84	0	0	84	0		0
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Fairbanks Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	8,022.8	6,630.7	13.8	769.2	609.1	0.0	0.0	0.0	84	0	0
1004 Gen Fund		8,022.8										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 20-6-0008 Statewide chargeback funding transferred 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		1.2										
ADN# 20-6-0004 Establish College Intern IV Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy	TrOut	-150.6	-150.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.6										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
FY 07 Retirement Systems Cost Increase	SalAdj	214.0	214.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		214.0										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	4.1	0.0	0.0	4.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
Risk Management Self-Insurance Funding Increase	Inc	59.4	58.4	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.4										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
AMD: FY07 Cost Increases for the Correctional Officers Collective Bargaining Agreement	SalAdj	224.4	224.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		224.4										

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Corrections**

Appropriation: **Institutional Facilities**

Allocation: **Fairbanks Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
AMD: FY07 Cost Increases for the Correctional- Officers Collective Bargaining Agreement	SalAdj-	224.4	224.4	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		224.4										
***** FY06 - Total Op Supplemental *****												
Increment for Equipment due to Occupational Safety & Health Report	Suppl	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Corrections**

**Appropriation: Institutional Facilities**

**Allocation: Ketchikan Correctional Center**

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	<b>3,091.8</b>	<b>25.0</b>	<b>3,215.5</b>	<b>3,460.9</b>	<b>3,215.5</b>	<b>3,460.9</b>	<b>3,460.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,460.9</b>	<b>245.4</b>	<b>7.6 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>													
Personal Services	2,639.3	0.0	2,760.9	3,006.3	2,760.9	3,006.3	3,006.3	0.0	0.0	3,006.3	245.4	8.9 %	0.0
Travel	13.8	0.0	13.8	13.8	13.8	13.8	13.8	0.0	0.0	13.8	0.0		0.0
Services	223.9	25.0	226.0	226.0	226.0	226.0	226.0	0.0	0.0	226.0	0.0		0.0
Commodities	214.8	0.0	214.8	214.8	214.8	214.8	214.8	0.0	0.0	214.8	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	3,091.8	25.0	3,215.5	3,460.9	3,215.5	3,460.9	3,460.9	0.0	0.0	3,460.9	245.4	7.6 %	0.0
<u>Positions:</u>													
Perm Full Time	35	0	35	35	35	35	35	0	0	35	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Ketchikan Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,102.9	2,650.9	13.8	223.4	214.8	0.0	0.0	0.0	35	0	0
1004 Gen Fund		3,102.9										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 20-6-0008 Statewide chargeback funding transferred 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		0.5										
ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy	TrOut	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.6										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY 07 Retirement Systems Cost Increase	SalAdj	86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.4										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
Risk Management Self-Insurance Funding Increase	Inc	23.7	23.3	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.7										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
AMD: FY07 Cost Increases for the Correctional Officers Collective Bargaining Agreement	SalAdj	245.4	245.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		245.4										

## Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Ketchikan Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
AMD: FY07 Cost Increases for the Correctional- Officers Collective Bargaining Agreement	SalAdj-	245.4	245.4	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		245.4										
***** FY06 - Total Op Supplemental *****												
Phone System Replacement - Equipment/Installation	Suppl	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Corrections**

**Appropriation: Institutional Facilities**

**Allocation: Lemon Creek Correctional Center**

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	<b>6,688.9</b>	<b>0.0</b>	<b>6,950.5</b>	<b>7,344.3</b>	<b>6,950.5</b>	<b>7,344.3</b>	<b>7,344.3</b>	<b>0.0</b>	<b>0.0</b>	<b>7,344.3</b>	<b>393.8</b>	<b>5.7 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>													
Personal Services	5,461.3	0.0	5,718.3	6,112.1	5,718.3	6,112.1	6,112.1	0.0	0.0	6,112.1	393.8	6.9 %	0.0
Travel	13.8	0.0	13.8	13.8	13.8	13.8	13.8	0.0	0.0	13.8	0.0		0.0
Services	626.0	0.0	630.6	630.6	630.6	630.6	630.6	0.0	0.0	630.6	0.0		0.0
Commodities	587.8	0.0	587.8	587.8	587.8	587.8	587.8	0.0	0.0	587.8	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	6,669.3	0.0	6,930.9	7,324.7	6,930.9	7,324.7	7,324.7	0.0	0.0	7,324.7	393.8	5.7 %	0.0
1156 Rcpt Svcs	19.6	0.0	19.6	19.6	19.6	19.6	19.6	0.0	0.0	19.6	0.0		0.0
<u>Positions:</u>													
Perm Full Time	75	0	75	75	75	75	75	0	0	75	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Lemon Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	6,744.9	5,518.4	13.8	624.9	587.8	0.0	0.0	0.0	72	0	0
1004 Gen Fund		6,725.3										
1156 Rcpt Svcs		19.6										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 20-6-0008 Statewide chargeback funding transferred f from Department of Administration	ATrIn	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
ADN# 20-6-0004 Establish Correctional Officer I/II Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy	TrOut	-57.1	-57.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.1										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.1										
FY 07 Health Insurance Cost Increases f for Bargaining Units and Non-Covered Employees	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
FY 07 Retirement Systems Cost Increase	SalAdj	179.4	179.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		179.4										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases f for Division of Personnel	SalAdj	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
Risk Management Self-Insurance Funding Increase	Inc	49.9	49.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.9										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
AMD: FY07 Cost Increases f for the Correctional Officers Collective Bargaining Agreement	SalAdj	393.8	393.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		393.8										

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Lemon Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
AMD: FY07 Cost Increases for the Correctional- Officers Collective Bargaining Agreement	SalAdj-	393.8	393.8	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		393.8										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Corrections**

**Appropriation: Institutional Facilities**

**Allocation: Matanuska-Susitna Correctional Center**

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	3,165.3	0.0	3,293.0	3,388.3	3,293.0	3,388.3	3,388.3	0.0	0.0	3,388.3	95.3	2.9 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	2,712.8	0.0	2,838.4	2,933.7	2,838.4	2,933.7	2,933.7	0.0	0.0	2,933.7	95.3	3.4 %	0.0
Travel	1.5	0.0	1.5	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0
Services	193.7	0.0	195.8	195.8	195.8	195.8	195.8	0.0	0.0	195.8	0.0		0.0
Commodities	257.3	0.0	257.3	257.3	257.3	257.3	257.3	0.0	0.0	257.3	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	3,165.3	0.0	3,293.0	3,388.3	3,293.0	3,388.3	3,388.3	0.0	0.0	3,388.3	95.3	2.9 %	0.0
<u>Positions:</u>													
Perm Full Time	35	0	35	35	35	35	35	0	0	35	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Matanuska-Susitna Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,309.2	2,857.2	1.5	193.2	257.3	0.0	0.0	0.0	35	0	0
1004 Gen Fund		3,309.2										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 20-6-0008 Statewide chargeback funding transferred 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		0.5										
ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy	TrOut	-144.4	-144.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-144.4										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY 07 Retirement Systems Cost Increase	SalAdj	89.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		89.2										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
Risk Management Self-Insurance Funding Increase	Inc	24.5	24.1	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.5										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
AMD: FY07 Cost Increases for the Correctional Officers Collective Bargaining Agreement	SalAdj	95.3	95.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.3										

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Corrections**

Appropriation: **Institutional Facilities**

Allocation: **Matanuska-Susitna Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
AMD: - FY07 Cost Increases for the Correctional- Officers Collective Bargaining Agreement	SalAdj-	95.3	95.3	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		95.3										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Corrections**

**Appropriation:** Institutional Facilities  
**Allocation:** Palmer Correctional Center

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	<b>9,868.5</b>	<b>53.9</b>	<b>10,250.4</b>	<b>10,505.0</b>	<b>10,250.4</b>	<b>10,505.0</b>	<b>10,505.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,505.0</b>	<b>254.6</b>	<b>2.5 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>													
Personal Services	7,924.8	0.0	8,300.4	8,555.0	8,300.4	8,555.0	8,555.0	0.0	0.0	8,555.0	254.6	3.1 %	0.0
Travel	1.5	0.0	1.5	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0
Services	922.7	53.9	929.0	929.0	929.0	929.0	929.0	0.0	0.0	929.0	0.0		0.0
Commodities	1,019.5	0.0	1,019.5	1,019.5	1,019.5	1,019.5	1,019.5	0.0	0.0	1,019.5	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	9,868.5	53.9	10,250.4	10,505.0	10,250.4	10,505.0	10,505.0	0.0	0.0	10,505.0	254.6	2.5 %	0.0
<u>Positions:</u>													
Perm Full Time	104	0	104	104	104	104	104	0	0	104	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Palmer Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	9,613.0	7,670.8	1.5	921.2	1,019.5	0.0	0.0	0.0	98	0	0
1004 Gen Fund		9,613.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 20-6-0008 Statewide chargeback funding transferred 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		1.5										
ADN# 20-6-0004 Establish Correctional Officer I/II Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
ADN# 20-6-0004 Establish Administrative Clerk II Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy	TrIn	254.0	254.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		254.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
FY 07 Retirement Systems Cost Increase	SalAdj	259.7	259.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		259.7										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
Risk Management Self-Insurance Funding Increase	Inc	72.1	70.9	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.1										

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Palmer Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
AMD: FY07 Cost Increases for the Correctional Officers Collective Bargaining Agreement	SalAdj	254.6	254.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		254.6										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>AMD: FY07 Cost Increases for the Correctional Officers Collective Bargaining Agreement</del>	<del>SalAdj</del>	<del>254.6</del>	<del>254.6</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>254.6</del>										
***** FY06 - Total Op Supplemental *****												
Phone System Replacement - Equipment/Installation	Suppl	53.9	0.0	0.0	53.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.9										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Corrections**

**Appropriation: Institutional Facilities**

**Allocation: Spring Creek Correctional Center**

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	15,782.1	0.0	16,475.8	17,314.5	16,475.8	17,314.5	17,314.5	0.0	0.0	17,314.5	838.7	5.1 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	13,138.8	0.0	13,750.7	14,589.4	13,750.7	14,589.4	14,589.4	0.0	0.0	14,589.4	838.7	6.1 %	0.0
Travel	11.2	0.0	11.2	11.2	11.2	11.2	11.2	0.0	0.0	11.2	0.0		0.0
Services	1,246.4	0.0	1,328.2	1,328.2	1,328.2	1,328.2	1,328.2	0.0	0.0	1,328.2	0.0		0.0
Commodities	1,385.7	0.0	1,385.7	1,385.7	1,385.7	1,385.7	1,385.7	0.0	0.0	1,385.7	0.0		0.0
Capital Outlay	0.0	0.0	0.0	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	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	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	15,782.1	0.0	16,475.8	17,314.5	16,475.8	17,314.5	17,314.5	0.0	0.0	17,314.5	838.7	5.1 %	0.0
<u>Positions:</u>													
Perm Full Time	183	0	183	183	183	183	183	0	0	183	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Spring Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	15,937.4	13,296.7	11.2	1,243.8	1,385.7	0.0	0.0	0.0	181	0	0
1004 Gen Fund		15,937.4										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration	ATrIn	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
ADN# 20-6-0004 Establish Correctional Officer I/II Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		-157.9										
ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy	TrOut	-157.9	-157.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-157.9										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Technical Ajustment - Heating Fuel Funding from Insitutions Directors Office	TrIn	70.7	0.0	0.0	70.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.7										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	54.1	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
FY 07 Retirement Systems Cost Increase	SalAdj	432.0	432.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		432.0										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	8.9	0.0	0.0	8.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
Risk Management Self-Insurance Funding Increase	Inc	120.7	118.5	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.7										

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Corrections**

Appropriation: **Institutional Facilities**

Allocation: **Spring Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
AMD: FY07 Cost Increases for the Correctional Officers Collective Bargaining Agreement	SalAdj	838.7	838.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		838.7										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>AMD: FY07 Cost Increases for the Correctional Officers Collective Bargaining Agreement</del>	<del>SalAdj</del>	<del>838.7</del>	<del>838.7</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>838.7</del>										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Corrections**

**Appropriation:** Institutional Facilities

**Allocation:** Wildwood Correctional Center

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	9,538.2	0.0	9,908.4	10,156.2	9,908.4	10,156.2	10,156.2	0.0	0.0	10,156.2	247.8	2.5 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	7,694.7	0.0	8,058.7	8,306.5	8,058.7	8,306.5	8,306.5	0.0	0.0	8,306.5	247.8	3.1 %	0.0
Travel	8.8	0.0	8.8	8.8	8.8	8.8	8.8	0.0	0.0	8.8	0.0		0.0
Services	909.0	0.0	915.2	915.2	915.2	915.2	915.2	0.0	0.0	915.2	0.0		0.0
Commodities	925.7	0.0	925.7	925.7	925.7	925.7	925.7	0.0	0.0	925.7	0.0		0.0
Capital Outlay	0.0	0.0	0.0	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	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	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	9,538.2	0.0	9,908.4	10,156.2	9,908.4	10,156.2	10,156.2	0.0	0.0	10,156.2	247.8	2.5 %	0.0
<u>Positions:</u>													
Perm Full Time	102	0	102	102	102	102	102	0	0	102	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Wildwood Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	9,475.9	7,633.9	8.8	907.5	925.7	0.0	0.0	0.0	98	0	0
1004 Gen Fund		9,475.9										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 20-6-0008 Statewide chargeback funding transferred 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		1.5										
ADN# 20-6-0004 Establish Correctional Officer IV, III, and I/III Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN# 20-6-0004 Establish Microcomputer/Network Tech I/II Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy	TrIn	60.8	60.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.8										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
FY 07 Retirement Systems Cost Increase	SalAdj	251.8	251.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		251.8										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
Risk Management Self-Insurance Funding Increase	Inc	69.9	68.7	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.9										

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Wildwood Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
AMD: FY07 Cost Increases for the Correctional Officers Collective Bargaining Agreement	SalAdj	247.8	247.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		247.8										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>AMD: FY07 Cost Increases for the Correctional Officers Collective Bargaining Agreement</del>	<del>SalAdj</del>	<del>247.8</del>	<del>247.8</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>247.8</del>										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Corrections**

**Appropriation: Institutional Facilities**

**Allocation: Yukon-Kuskokwim Correctional Center**

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	4,930.0	0.0	5,127.0	5,257.0	5,127.0	5,257.0	5,257.0	0.0	0.0	5,257.0	130.0	2.5 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	4,001.1	0.0	4,195.6	4,325.6	4,195.6	4,325.6	4,325.6	0.0	0.0	4,325.6	130.0	3.1 %	0.0
Travel	13.8	0.0	13.8	13.8	13.8	13.8	13.8	0.0	0.0	13.8	0.0		0.0
Services	435.1	0.0	437.6	437.6	437.6	437.6	437.6	0.0	0.0	437.6	0.0		0.0
Commodities	480.0	0.0	480.0	480.0	480.0	480.0	480.0	0.0	0.0	480.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	4,870.0	0.0	5,067.0	5,197.0	5,067.0	5,197.0	5,197.0	0.0	0.0	5,197.0	130.0	2.6 %	0.0
1007 I/A Rcpts	60.0	0.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0		0.0
<u>Positions:</u>													
Perm Full Time	40	0	40	40	40	40	40	0	0	40	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Yukon-Kuskokwim Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,037.4	4,109.1	13.8	434.5	480.0	0.0	0.0	0.0	40	0	0
1004 Gen Fund		4,977.4										
1007 I/A Rcpts		60.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 20-6-0008 Statewide chargeback funding transferred f 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		0.6										
ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy	TrOut	-108.0	-108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-108.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases f for Bargaining Units and Non-Covered Employees	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.8										
FY 07 Health Insurance Cost Increases f for Bargaining Units and Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
FY 07 Retirement Systems Cost Increase	SalAdj	135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		135.9										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
Risk Management Self-Insurance Funding Increase	Inc	37.2	36.7	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.2										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
AMD: FY07 Cost Increases f for the Correctional Officers Collective Bargaining Agreement	SalAdj	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.0										

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Yukon-Kuskokwim Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
AMD: FY07 Cost Increases for the Correctional- Officers Collective Bargaining Agreement	SalAdj-	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		130.0										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Corrections**

**Appropriation:** Institutional Facilities

**Allocation:** Point MacKenzie Correctional Farm

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	3,114.0	0.0	3,220.0	3,292.3	3,220.0	3,292.3	3,292.3	0.0	0.0	3,292.3	72.3	2.2 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	2,180.5	0.0	2,284.9	2,357.2	2,284.9	2,357.2	2,357.2	0.0	0.0	2,357.2	72.3	3.2 %	0.0
Travel	1.5	0.0	1.5	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0
Services	460.8	0.0	462.4	462.4	462.4	462.4	462.4	0.0	0.0	462.4	0.0		0.0
Commodities	471.2	0.0	471.2	471.2	471.2	471.2	471.2	0.0	0.0	471.2	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	3,114.0	0.0	3,220.0	3,292.3	3,220.0	3,292.3	3,292.3	0.0	0.0	3,292.3	72.3	2.2 %	0.0
<u>Positions:</u>													
Perm Full Time	27	0	27	27	27	27	27	0	0	27	0		0
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Point MacKenzie Correctional Farm

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,713.6	1,780.5	1.5	460.4	471.2	0.0	0.0	0.0	22	0	0
1004 Gen Fund		2,713.6										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 20-6-0008 Statewide chargeback funding transferred 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		0.4										
ADN# 20-6-0004 Establish Correctional Officer III and Correctional Officer I/II Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
ADN# 20-6-0004 Establish College Intern III Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy	TrIn	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY 07 Retirement Systems Cost Increase	SalAdj	72.1	72.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.1										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
Risk Management Self-Insurance Funding Increase	Inc	19.8	19.5	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.8										

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Corrections**

Appropriation: **Institutional Facilities**

Allocation: **Point MacKenzie Correctional Farm**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
AMD: FY07 Cost Increases for the Correctional Officers Collective Bargaining Agreement	SalAdj	72.3	72.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.3										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>AMD: FY07 Cost Increases for the Correctional Officers Collective Bargaining Agreement</del>	<del>SalAdj</del>	<del>72.3</del>	<del>72.3</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>72.3</del>										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Existing Community Residential Centers

Allocation: Existing Community Residential Centers

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	15,598.4	100.0	15,598.4	16,348.4	16,348.4	13,897.1	13,897.1	0.0	0.0	13,897.1	-1,701.3	-2,451.3	-10.9 % -15.0 %
<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	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	0.0	0.0	0.0	0.0
Services	15,598.4	100.0	15,598.4	16,348.4	16,348.4	13,897.1	13,897.1	0.0	0.0	13,897.1	-1,701.3	-2,451.3	-10.9 % -15.0 %
Commodities	0.0	0.0	0.0	0.0	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	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	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	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>													
1003 G/F Match	7.9	0.0	7.9	7.9	7.9	7.9	7.9	0.0	0.0	7.9	0.0	0.0	0.0
1004 Gen Fund	11,226.0	100.0	11,226.0	11,661.4	11,661.4	9,210.1	9,210.1	0.0	0.0	9,210.1	-2,015.9	-2,451.3	-18.0 % -21.0 %
1156 Rcpt Svcs	1,731.1	0.0	1,731.1	1,731.1	1,731.1	1,731.1	1,731.1	0.0	0.0	1,731.1	0.0	0.0	0.0
1171 PFD Crim	2,633.4	0.0	2,633.4	2,948.0	2,948.0	2,948.0	2,948.0	0.0	0.0	2,948.0	314.6	0.0	11.9 %
<u>Positions:</u>													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Existing Community Residential Centers

Allocation: Existing Community Residential Centers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	15,598.4	0.0	0.0	15,598.4	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.9										
1004 Gen Fund		11,226.0										
1156 Rcpt Svcs		1,731.1										
1171 PFD Crim		2,633.4										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Replace GF Due to Increases in the PFD Appropriations in Lieu of Dividends to Criminals Funding Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-314.6										
1171 PFD Crim		314.6										
Increased Contract Costs for Community Residential Centers (CRC's)	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		750.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Close Parkview Community Residential Center and relocate residents to other community residential centers	Dec	-2,451.3	0.0	0.0	-2,451.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,451.3										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Close Parkview Community Residential Center and relocate residents to other community residential centers	Dec	-2,451.3	0.0	0.0	-2,451.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,451.3										
***** FY06 - Total Op Supplemental *****												
Increased Community Residential Centers Bed Costs	Suppl	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Corrections**

**Appropriation:** Probation and Parole

**Allocation:** Probation and Parole Director's Office

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	1,510.4	0.0	1,539.4	1,539.4	1,481.7	1,539.4	1,481.7	0.0	0.0	1,481.7	-57.7	-3.7 %	-57.7 -3.7 %
<u>Objects of Expenditure:</u>													
Personal Services	451.2	0.0	479.8	479.8	479.8	479.8	479.8	0.0	0.0	479.8	0.0		0.0
Travel	138.2	0.0	138.2	138.2	138.2	138.2	138.2	0.0	0.0	138.2	0.0		0.0
Services	740.9	0.0	741.3	741.3	741.3	741.3	741.3	0.0	0.0	741.3	0.0		0.0
Commodities	174.1	0.0	174.1	174.1	174.1	174.1	174.1	0.0	0.0	174.1	0.0		0.0
Capital Outlay	6.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	-57.7	0.0	-57.7	0.0	0.0	-57.7	-57.7	>999 %	-57.7 >999 %
<u>Funding Sources:</u>													
1002 Fed Rcpts	777.4	0.0	777.4	777.4	777.4	777.4	777.4	0.0	0.0	777.4	0.0		0.0
1004 Gen Fund	545.6	0.0	571.3	571.3	513.6	571.3	513.6	0.0	0.0	513.6	-57.7	-10.1 %	-57.7 -10.1 %
1007 I/A Rcpts	187.4	0.0	190.7	190.7	190.7	190.7	190.7	0.0	0.0	190.7	0.0		0.0
<u>Positions:</u>													
Perm Full Time	6	0	6	6	6	6	6	0	0	6	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: Probation and Parole Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,556.1	497.1	138.2	740.7	174.1	6.0	0.0	0.0	7	0	0
1002 Fed Rcpts		777.4										
1004 Gen Fund		591.3										
1007 I/A Rcpts		187.4										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
ADN 20-6-0008 Statewide chargeback funding transferred 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		0.2										
ADN# 20-6-0006 Transfer Out PCN 20-4403 w/f unding to Probation Region 1	TrOut	-53.4	-53.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-53.4										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
1007 I/A Rcpts		0.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1007 I/A Rcpts		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.4										
1007 I/A Rcpts		1.7										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Risk Management Self-Insurance Funding Increase	Inc	4.2	4.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
1007 I/A Rcpts		0.5										

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: Probation and Parole Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Unallocated reduction of 10% of requested FY07 increments excepting out of state contracts, community jails, and CRCs.	Dec	-57.7	0.0	0.0	0.0	0.0	0.0	0.0	-57.7	0	0	0
1004 Gen Fund		-57.7										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Unallocated reduction of 10% of requested FY07 increments excepting out of state contracts, community jails, and CRCs.	Dec	-57.7	0.0	0.0	0.0	0.0	0.0	0.0	-57.7	0	0	0
1004 Gen Fund		-57.7										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: Statewide Probation and Parole

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	0.0	0.0	10,830.0	11,490.6	11,424.5	11,490.6	11,424.5	293.7	0.0	11,718.2	888.2	8.2 %	227.6	2.0 %
<u>Objects of Expenditure:</u>														
Personal Services	0.0	0.0	9,090.8	9,526.0	9,482.4	9,526.0	9,482.4	208.2	0.0	9,690.6	599.8	6.6 %	164.6	1.7 %
Travel	0.0	0.0	125.5	167.5	163.3	167.5	163.3	18.0	0.0	181.3	55.8	44.5 %	13.8	8.2 %
Services	0.0	0.0	1,480.1	1,609.2	1,596.3	1,609.2	1,596.3	39.6	0.0	1,635.9	155.8	10.5 %	26.7	1.7 %
Commodities	0.0	0.0	133.6	187.9	182.5	187.9	182.5	27.9	0.0	210.4	76.8	57.5 %	22.5	12.0 %
Capital Outlay	0.0	0.0	0.0	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	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	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	0.0	0.0	10,830.0	11,490.6	11,424.5	11,490.6	11,424.5	293.7	0.0	11,718.2	888.2	8.2 %	227.6	2.0 %
<u>Positions:</u>														
Perm Full Time	0	0	125	132	132	132	132	3	0	135	10	8.0 %	3	2.3 %
Perm Part Time	0	0	4	4	4	4	4	0	0	4	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: Statewide Probation and Parole

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	6.1	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
Transfer Component from Probation Region 1	TrIn	7,349.9	6,347.6	50.9	876.1	75.3	0.0	0.0	0.0	90	2	0
1004 Gen Fund		7,349.9										
Transfer Component from Probation Region 1	TrIn	57.6	56.5	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.6										
Transfer Component from Probation Region 2	TrIn	3,392.3	2,663.0	74.6	596.4	58.3	0.0	0.0	0.0	35	2	0
1004 Gen Fund		3,392.3										
Transfer Component from Probation Region 2	TrIn	24.1	23.7	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.1										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Increased Caseloads in Anchorage, Kenai and Palmer	Inc	660.6	435.2	42.0	129.1	54.3	0.0	0.0	0.0	7	0	0
1004 Gen Fund		660.6										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Increased Caseloads in Anchorage, Kenai and Palmer	Inc	660.6	435.2	42.0	129.1	54.3	0.0	0.0	0.0	-7	-0	-0
1004 Gen Fund		660.6										
Increased Caseloads in Anchorage, Kenai and Palmer	Inc	594.5	391.6	37.8	116.2	48.9	0.0	0.0	0.0	7	0	0
1004 Gen Fund		594.5										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Increased Caseloads in Anchorage, Kenai and Palmer	Inc	660.6	435.2	42.0	129.1	54.3	0.0	0.0	0.0	-7	-0	-0
1004 Gen Fund		660.6										
Increased Caseloads in Anchorage, Kenai and Palmer	Inc	594.5	391.6	37.8	116.2	48.9	0.0	0.0	0.0	7	0	0
1004 Gen Fund		594.5										
***** FY07 - Bills *****												
Ch. 51, SLA 2006 (SB 237) Additional Judges/Judges' Salary	FisNot	293.7	208.2	18.0	39.6	27.9	0.0	0.0	0.0	3	0	0
1004 Gen Fund		293.7										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Corrections**

**Appropriation:** Probation and Parole  
**Allocation:** Probation Region 1

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
<b>Total</b>	7,023.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	6,021.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	876.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	75.3	0.0	0.0	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	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	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	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	7,023.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	90	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	2	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: Probation Region 1

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	6,762.0	5,763.4	50.9	872.4	75.3	0.0	0.0	0.0	86	0	0
1004 Gen Fund		6,762.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 20-6-0008 Statewide chargeback funding transferred 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		3.7										
ADN# 20-6-0004 Establish College Intern IV Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
ADN# 20-6-0006 Transfer In PCN 20-4403 w/funding from Probation and Parole Director's Office	TrIn	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		53.4										
ADN# 20-6-0007 Transfer in 3 PCN's from Probation Region 2 w/funding	TrIn	204.8	204.8	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		204.8										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	110.6	110.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.3										
FY 07 Retirement Systems Cost Increase	SalAdj	200.1	200.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.1										
Transfer Component to Statewide Probation & Parole	TrOut	-7,349.9	-6,347.6	-50.9	-876.1	-75.3	0.0	0.0	0.0	-90	-2	0
1004 Gen Fund		-7,349.9										
Risk Management Self-Insurance Funding Increase	Inc	57.6	56.5	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.6										
Transfer Component to Statewide Probation & Parole for risk management self-insurance funding increase	TrOut	-57.6	-56.5	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.6										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Corrections**

**Appropriation:** Probation and Parole  
**Allocation:** Probation Region 2

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
<b>Total</b>	3,254.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	2,525.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	74.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	596.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	58.3	0.0	0.0	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	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	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	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	3,254.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	35	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	2	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: Probation Region 2

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,457.7	2,729.8	74.6	595.0	58.3	0.0	0.0	0.0	38	0	0
1004 Gen Fund		3,457.7										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration	ATrIn	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
ADN# 20-6-0004 Establish College Intern IV Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
ADN# 20-6-0007 Transfer out 3 PCN's to Probation Region 1 w/funding	TrOut	-204.8	-204.8	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-204.8										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
FY 07 Retirement Systems Cost Increase	SalAdj	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.0										
Transfer Component to Statewide Probation & Parole	TrOut	-3,392.3	-2,663.0	-74.6	-596.4	-58.3	0.0	0.0	0.0	-35	-2	0
1004 Gen Fund		-3,392.3										
Risk Management Self-Insurance Funding Increase	Inc	24.1	23.7	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.1										
Transfer Component to Statewide Probation & Parole for risk management self-insurance funding increase	TrOut	-24.1	-23.7	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.1										

## Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: Probation Region 2

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Total Op Supplemental *****												
Department of Law Sexual Harrassment Case	Suppl	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
Apr 21 AMD: Remove funding for Department of Law Sexual Harrassment Case	Suppl	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Corrections**

**Appropriation:** Probation and Parole  
**Allocation:** Parole Board

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	596.4	6.5	621.5	634.0	630.3	621.5	621.5	0.0	0.0	621.5	0.0	-12.5	-2.0 %
<u>Objects of Expenditure:</u>													
Personal Services	393.5	6.5	418.4	430.9	429.7	418.4	418.4	0.0	0.0	418.4	0.0	-12.5	-2.9 %
Travel	80.0	0.0	80.0	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	0.0	
Services	118.2	0.0	118.4	118.4	118.4	118.4	118.4	0.0	0.0	118.4	0.0	0.0	
Commodities	4.7	0.0	4.7	4.7	4.7	4.7	4.7	0.0	0.0	4.7	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	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	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>													
1004 Gen Fund	596.4	6.5	621.5	634.0	630.3	621.5	621.5	0.0	0.0	621.5	0.0	-12.5	-2.0 %
<u>Positions:</u>													
Perm Full Time	5	0	5	5	5	5	5	0	0	5	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: Parole Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	588.8	386.1	80.0	118.0	4.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund		588.8										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
ADN 20-6-0008 Statewide chargeback funding transferred 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		0.2										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
FY 07 Retirement Systems Cost Increase	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.2										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Risk Management Self-Insurance Funding Increase	Inc	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
AMD: Parole Board Members Compensation	Inc	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
AMD: Parole Board Members Compensation	Inc	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		12.5										

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: Parole Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
AMD: Parole Board Members Compensation	Inc	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										
Unallocated reduction of 10% of requested FY07 increments excepting out of state contracts, community jails, and CRCs.	Dec	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	-2.5	0	0	0
1004 Gen Fund		-2.5										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
AMD: Parole Board Members Compensation	Inc	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		12.5										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
AMD: Parole Board Members Compensation	Inc	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		12.5										
***** FY06 - Total Op Supplemental *****												
Parole Board Members Compensation	Suppl	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										

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# Wordage Report - FY 2007 Operating Budget - Conf Comm Structure

Agency: Department of Corrections

GovAmd+ Enacted

Existing Comm Residential Ctrs

Existing Comm Residential Ctrs

**Intent**

It is the intent of the Legislature that the Department of Corrections no longer renew the contract with Parkview Community Residential Center to provide transitional housing services in the Anchorage area. Current residents will be relocated to other transitional housing units in the Anchorage area by July 1, 2006.

X

## DEFINITIONS of TRANSACTIONS

<b>ATrIn</b>	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>Contngnt</b>	Appropriations <i>contingent</i> upon an action or event.
<b>Dec</b>	<i>Decrement</i> (reduction) of funds (may include positions).
<b>FisNot06</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> .
<b>FisNot</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i> .
<b>FndChg</b>	Net zero <i>Fund Source Change</i> .
<b>Inc</b>	<i>Increment</i> (addition) of funds (may include positions).
<b>IncOTI</b>	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>Lang</b>	Appropriations in the <i>language sections</i> of the operating budget bill(s).
<b>LIT</b>	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	<i>One Time Item</i> identifies a reduction made to an agency's base when <i>FY06</i> funding will not be available for the current budget cycle ( <i>FY07</i> ).
<b>PosAdj</b>	<i>Position increases or decreases</i> with no funding change.
<b>ReAprop</b>	Identifies <i>reappropriations</i> of prior appropriations.
<b>RPL</b>	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
<b>Special</b>	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
<b>Suppl</b>	<i>Supplemental</i> appropriations effective in the prior fiscal year ( <i>FY06</i> ).
<b>TrIn</b>	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative <i>unallocated reductions or additions</i> to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting <i>vetoed</i> appropriations.