

# Fiscal Year 2009 Operating Budget

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## Department of Corrections



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## Column Definitions

**08 CC (FY08 Conference Committee)** - The FY08 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.

**08MgtPln (FY08 Management Plan)** - Authorized level of expenditures at the beginning of FY08 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**08SupRPL (08 RPLs + Supplementals)** - FY08 slow track and fast track supplemental operating appropriations and FY08 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

**Adj Base (FY09 Adjusted Base)** - FY08 Management Plan less one-time items, plus FY09 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

**GAmdAdj (GovAmd+Post30 Day Amd+Fund Adj)** - FY09 operating budget as proposed by the Governor to the legislature on December 15, 2007, official amendments proposed through the 30th legislative day, and the Governor's post 30-day requested changes, plus fund source adjustments.

**House (FY09 House)** - The version of the FY09 operating bill adopted by the House of Representatives.

**Senate (FY09 Senate)** - The version of the FY09 operating bill adopted by the Senate.

**ConfComm (FY09 Conference Committee)** - FY09 Conference Committee.

**Enacted (FY09 Enacted)** - The version of the FY09 operating bill adopted by the full legislature, adjusted for vetoes.

**Bills (FY09 Bills)** - FY09 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**Op inCap (Operating Items in Cap Budget)** - Total FY09 operating appropriations in non-operating budget bill, adjusted for vetoes.

**09Budget (FY09 Final Op Budget)** - Sums the Enacted, Bills, and Op inCap columns to reflect the total FY09 operating budget. FY09 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY09 budget are excluded from this column because the amounts are unknown at this time.

## Department of Corrections

The mission of the Department of Corrections (DOC) is to protect the public by incarcerating and supervising offenders. The department is responsible for public safety through the administration of correctional services including:

- twelve prisons and jails that provide secure incarceration, electronic monitoring and rehabilitation programs for felons and misdemeanants;
- community residential center beds and offender supervision program;
- supervision and case management of probationers and parolees in the community; and
- oversight of 15 small community jails.

Also included in the department is the Alaska Board of Parole, a quasi-judicial Board that makes all parole related decisions.

### SUMMARY

The FY2009 general fund operating budget is \$12.1 million above the agency's FY2008 Management Plan and \$4.1 million below the proposed Governor's amended FY2009 request. A summary of legislative action follows:

1. **Prison population.** In FY08, the department de-emphasized shipping prisoners out of state in favor of a more self-sufficient population management strategy. In the FY09 budget, the department continued to implement its revised population management strategy by requesting the following increments:
  - **Inmate Housing and Added Funding for Positions: \$1,417.2 (\$1,409.1 GF, \$8.1 Rcpt Svcs).** To assist with in-state offender population management, the legislature funded the Governor's request for additional beds and positions for the Wildwood Correctional Center. Wildwood received \$1,417.2 (\$302.2 OTI) to convert two existing buildings into housing for 80 offenders and added 13 positions. The legislature denied requested funding for Palmer and Spring Creek temporary housing units. The request for Palmer and Spring Creek (\$1,530.6 GF) would have added three temporary housing units (60 beds) and twelve positions.
  - **Community Residential Centers (CRC): \$1,000.0 GF.** The legislature approved the Governor's request to pay six CRC providers the contractually negotiated annual rate increase, based on increases in the Anchorage CPI.
  - **Increased Contractual Costs for Arizona: \$343.0 GF.** The legislature approved the Governor's request to add funding for a \$1.21/bed/day contract rate increase at the Red Rock Arizona facility that houses Alaska's overflow prisoners. DOC is budgeted for 900 beds; currently, there are about 850 offenders housed at the facility.
  - **Prison System Expansion: \$180.0 CIP Receipts.** The legislature approved the Governor's request for annual operating support for planning and coordination of prison system expansion (statewide), but changed the fund source change from GF to CIP.
2. **Inmate Health Care.** The department requested several increments to address various aspects of the increased costs related to inmate health care.
  - **Increased Inmate Health Care Costs: \$2,126.9 PFD Criminal.** The legislature approved the Governor's request to address rising health care costs due to the aging inmate population. According to the agency, there has been a sharp increase in the number of offenders requiring dialysis, cancer treatment and other expensive medical procedures.

The cost increases were partially offset by the addition of \$787.7 of Permanent Fund Dividend (PFD) Criminal Funds made available for appropriation due to 1) the increased number of convicted felons and third time misdemeanants who are ineligible to receive a PFD and 2) the increase in the amount of FY08 PFD

The legislature funded a \$2,961.5 FY08 supplemental for inmate health care costs.

- **Mental Health Services: \$123.0 GF / \$123.0 MHTAAR.** DOC requested \$446.0 and seven positions to deal with the increased numbers of inmates with mental health issues. The legislature reduced the increment to \$246.0 and eliminated all seven positions. DOC processes approximately 33,000 bookings annually; nearly 14,000 of these have a mental health diagnosis.
  - **Mental Health Transition Assistance: \$50.0 GF/MH.** The legislature approved the Governor's request to add mental health funding in the base budget to expand the Assess, Plan, Identify, Coordinate (APIC) model. APIC was initially funded in FY06 with \$35.0 GF/MH and \$35.0 MHTAAR. Both FY07 and FY08 budgets were \$224.0 GF/MH and \$210.0 MHTAAR. This request adds another \$50.0 GF/MH for a total of \$274.0 GF/MH (plus \$210.0 MHTAAR). The program connects offenders re-entering the community with treatment providers to develop and secure treatment transition plans for newly released offenders.
  - **Health Program Manager.** The legislature denied funding (\$106.7 PFD Criminal) for a Health Program Manager to provide administrative and financial support to the Inmate Health Care Component.
3. **Reduce Institution Vacancy Rate: \$1,853.9 GF.** In FY06, the legislature approved the Governor's request to add 30 positions with the expectation that reductions in premium pay would cover the cost of filling the new positions. The positions were not filled and the department has continued to pay high levels of premium (i.e., overtime) pay. The current management strategy is to eliminate 20 of the 30 vacant positions, reduce the vacancy rate, maintain full staffing levels and reduce premium pay. As in FY06, the strategy is expected to reduce overtime and improve staffing structure at the facilities.

The legislature also authorized a \$1,852.0 FY08 supplemental to meet current funding shortfalls within the institutions.
  4. **Replace Lost Federal Revenue: \$1,000.0 GF.** The legislature approved the Governor's request to replace federal receipts lost due to a decline in the number of federal prisoners housed in state correctional facilities. The legislature appropriated \$1 million in the FY07 and FY08 supplemental budgets for the same purpose.
  5. **Offender Habilitation Programs: \$1,132.8 GF.** Due to the new management strategy of the Palin Administration, the agency requested funding to expand or restore many offender rehabilitation programs including substance abuse, sex offender treatment, education, chaplaincy, and residential substance abuse treatment (RSAT).
    - The legislature funded the substance abuse program (\$801.0). The substance abuse program provides treatment to incarcerated offenders and those on electronic monitoring. The agency initially requested \$349.0 in PFD Criminal funds but the legislature authorized a fund source change to GF.
    - The legislature funded RSAT (\$331.8). The RSAT program addresses criminal thinking and behavior as an integral part of addiction treatment for offenders. The agency initially requested to fund this with PFD Criminal funds but the legislature authorized a fund source change to GF.

- The legislature denied \$460.0 GF for sex offender treatment.
- The legislature denied \$30,0 GF for the education program.
- The legislature denied \$128.0 GF for the chaplaincy program.

6. **Current Sex Offender and other legislation: \$752,5 GF.** In response to the passage of legislation relating to periodic polygraph testing of all sex offenders on probation or parole (Ch 14, SLA 2006), the legislature funded the following:
- Two Anchorage probation/parole officers to manage the increasing sex offender caseloads (\$282,2 GF); and
  - Polygraph examination costs of sex offender parolees (\$470,3 GF).

#### **ORGANIZATIONAL CHANGES**

- DOC added a separate allocation for the Electronic Monitoring program in FY09. The Electronic Monitoring (EM) program provides a secure detention alternative in a residential environment for adult offenders. The program operated out of four institutions. DOC consolidated the program in order to better manage and expand the program throughout all institutions as well as to incorporate probation violators into the program.
- To reflect the statewide institutional expansion, the Mega Prison Project allocation established in the FY08 budget was renamed the Prison System Expansion allocation in FY09.

## 2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Corrections**

Page	Allocation	[1] 08MgtP1n	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtP1n to 09Budget	[9] - [4] GAmdAdj to 09Budget		
Administration and Support														
1	Office of the Commissioner	1,194.3	34.5	1,202.6	1,348.3	1,298.0	1,298.0	0.0	0.0	1,298.0	103.7	8.7 %	-50.3	-3.7 %
2	Correctional Academy	945.1	157.3	959.8	973.0	973.0	973.0	0.0	0.0	973.0	27.9	3.0 %	0.0	
3	Administrative Services	2,391.1	90.8	2,483.3	2,634.8	2,634.8	2,634.8	0.0	0.0	2,634.8	243.7	10.2 %	0.0	
4	Information Technology MIS	1,567.9	48.2	1,644.4	1,829.5	1,724.5	1,724.5	0.0	0.0	1,724.5	156.6	10.0 %	-105.0	-5.7 %
5	Research and Records	442.4	14.3	278.7	467.3	467.3	467.3	0.0	0.0	467.3	24.9	5.6 %	0.0	
6	DOC State Facilities Rent	259.0	0.0	259.0	289.9	289.9	289.9	0.0	0.0	289.9	30.9	11.9 %	0.0	
7	Prison System Expansion	496.0	16.0	502.7	703.0	703.0	703.0	0.0	0.0	703.0	207.0	41.7 %	0.0	
	<b>Appropriation Total</b>	<b>7,295.8</b>	<b>361.1</b>	<b>7,330.5</b>	<b>8,245.8</b>	<b>8,090.5</b>	<b>8,090.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8,090.5</b>	<b>794.7</b>	<b>10.9 %</b>	<b>-155.3</b>	<b>-1.9 %</b>
Population Management														
8	Fac-Capital Improvement Unit	499.9	19.6	524.6	533.8	533.8	533.8	0.0	0.0	533.8	33.9	6.8 %	0.0	
9	Facility Maintenance	9,780.5	0.0	9,780.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	2,500.0	25.6 %	0.0	
10	Offender Habilitation Programs	3,925.6	34.5	3,976.4	6,057.1	5,589.1	5,589.1	0.0	0.0	5,589.1	1,663.5	42.4 %	-468.0	-7.7 %
11	Community Jails	6,115.4	45.0	6,115.4	6,115.4	6,115.4	6,115.4	0.0	0.0	6,115.4	0.0		0.0	
12	Classification and Furlough	3,483.5	50.7	1,606.1	1,629.7	1,629.7	1,629.7	0.0	0.0	1,629.7	-1,853.8	-53.2 %	0.0	
13	Out-of-State Contractual	21,101.7	66.3	21,121.7	21,622.8	21,472.8	21,472.8	0.0	0.0	21,472.8	371.1	1.8 %	-150.0	-0.7 %
14	Institution Director's Office	727.4	1,919.4	780.7	905.3	807.5	807.5	0.0	0.0	807.5	80.1	11.0 %	-97.8	-10.8 %
15	Prison Employment Program	2,338.5	17.8	2,370.8	2,370.8	2,370.8	2,370.8	0.0	0.0	2,370.8	32.3	1.4 %	0.0	
16	Inmate Transportation	1,965.6	0.0	1,986.5	1,986.5	1,986.5	1,986.5	0.0	0.0	1,986.5	20.9	1.1 %	0.0	
17	Point of Arrest	628.7	0.0	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0		0.0	
18	Anchorage Correctional Complex	22,785.2	161.9	23,249.7	23,812.3	23,778.5	23,778.5	0.0	13.9	23,792.4	1,007.2	4.4 %	-19.9	-0.1 %
19	Anvil Mtn Correctional Center	4,896.9	35.2	5,099.0	5,195.3	5,158.9	5,158.9	0.0	3.0	5,161.9	265.0	5.4 %	-33.4	-0.6 %
20	Combined Hiland Mtn Corr Ctr	9,663.5	58.3	9,842.4	9,915.0	9,935.8	9,935.8	0.0	4.7	9,940.5	277.0	2.9 %	25.5	0.3 %
21	Fairbanks Correctional Center	9,903.1	60.4	10,240.1	10,397.4	10,323.7	10,323.7	0.0	4.7	10,328.4	425.3	4.3 %	-69.0	-0.7 %
22	Ketchikan Correctional Center	3,558.2	36.4	3,711.3	3,794.9	3,768.0	3,768.0	0.0	1.7	3,769.7	211.5	5.9 %	-25.2	-0.7 %
23	Lemon Creek Correctional Ctr	7,677.4	51.5	7,788.6	7,979.0	7,920.7	7,920.7	0.0	5.6	7,926.3	248.9	3.2 %	-52.7	-0.7 %
24	Mat-Su Correctional Center	3,630.2	22.0	3,791.9	3,845.7	3,817.8	3,817.8	0.0	2.2	3,820.0	189.8	5.2 %	-25.7	-0.7 %
25	Palmer Correctional Center	11,781.0	58.9	11,598.5	13,737.5	11,703.7	11,703.7	0.0	9.0	11,712.7	-68.3	-0.6 %	-2,024.8	-14.7 %
26	Spring Creek Correctional Ctr	18,048.0	102.0	18,658.3	19,943.9	19,313.1	19,313.1	0.0	12.1	19,325.2	1,277.2	7.1 %	-618.7	-3.1 %
27	Wildwood Correctional Center	10,593.5	62.0	10,901.1	12,449.5	12,363.9	12,363.9	0.0	9.3	12,373.2	1,779.7	16.8 %	-76.3	-0.6 %
28	Yukon-Kuskokwim Corr Center	5,163.7	33.6	5,388.3	5,512.0	5,474.2	5,474.2	0.0	3.0	5,477.2	313.5	6.1 %	-34.8	-0.6 %
29	Pt MacKenzie Correctional Farm	3,369.2	23.3	3,082.8	3,223.9	3,604.4	3,604.4	0.0	2.8	3,607.2	238.0	7.1 %	383.3	11.9 %

## 2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Corrections**

Page	Allocation	[1] 08MgtP1n	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtP1n to 09Budget	[9] - [4] GAmdAdj to 09Budget		
Population Management														
(continued)														
30	Community Residential Centers	17,417.8	0.0	17,658.7	18,658.7	18,658.7	18,658.7	0.0	0.0	18,658.7	1,240.9	7.1 %	0.0	
31	Prob & Parole Directors Office	595.2	17.9	785.0	723.6	723.6	723.6	0.0	0.0	723.6	128.4	21.6 %	0.0	
32	Statewide Probation & Parole	12,381.8	404.4	12,725.9	13,099.1	13,099.1	13,099.1	0.0	0.0	13,099.1	717.3	5.8 %	0.0	
33	Parole Board	749.6	16.2	769.1	777.3	777.3	777.3	0.0	0.0	777.3	27.7	3.7 %	0.0	
34	Electronic Monitoring	0.0	0.0	1,657.8	1,665.8	1,665.8	1,665.8	0.0	0.0	1,665.8	1,665.8	>999 %	0.0	
	<b>Appropriation Total</b>	<b>192,781.1</b>	<b>3,297.3</b>	<b>195,839.9</b>	<b>208,861.5</b>	<b>205,502.0</b>	<b>205,502.0</b>	<b>0.0</b>	<b>72.0</b>	<b>205,574.0</b>	<b>12,792.9</b>	<b>6.6 %</b>	<b>-3,287.5</b>	<b>-1.6 %</b>
Inmate Health Care														
35	Inmate Health Care	27,263.7	3,648.0	27,841.0	31,174.7	30,868.0	30,868.0	0.0	0.0	30,868.0	3,604.3	13.2 %	-306.7	-1.0 %
	<b>Appropriation Total</b>	<b>27,263.7</b>	<b>3,648.0</b>	<b>27,841.0</b>	<b>31,174.7</b>	<b>30,868.0</b>	<b>30,868.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30,868.0</b>	<b>3,604.3</b>	<b>13.2 %</b>	<b>-306.7</b>	<b>-1.0 %</b>
	<b>Agency Total</b>	<b>227,340.6</b>	<b>7,306.4</b>	<b>231,011.4</b>	<b>248,282.0</b>	<b>244,460.5</b>	<b>244,460.5</b>	<b>0.0</b>	<b>72.0</b>	<b>244,532.5</b>	<b>17,191.9</b>	<b>7.6 %</b>	<b>-3,749.5</b>	<b>-1.5 %</b>
Funding Summary														
	General Funds (GF)	198,835.1	8,275.9	202,590.6	215,136.0	210,910.0	210,910.0	0.0	72.0	210,982.0	12,146.9	6.1 %	-4,154.0	-1.9 %
	Federal Receipts (Fed)	3,918.2	-1,000.0	3,990.5	2,918.2	2,990.5	2,990.5	0.0	0.0	2,990.5	-927.7	-23.7 %	72.3	2.5 %
	Other (Oth)	24,587.3	30.5	24,430.3	30,227.8	30,560.0	30,560.0	0.0	0.0	30,560.0	5,972.7	24.3 %	332.2	1.1 %

## 2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Corrections**

Page	Allocation	[1] 08MgtP1n	[2] 08SupRPL	[3] Adj Base	[4] GAmAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtP1n to 09Budget	[9] - [4] GAmAdj to 09Budget		
Administration and Support														
1	Office of the Commissioner	1,194.3	34.5	1,202.6	1,348.3	1,273.0	1,273.0	0.0	0.0	1,273.0	78.7	6.6 %	-75.3	-5.6 %
2	Correctional Academy	945.1	157.3	959.8	973.0	973.0	973.0	0.0	0.0	973.0	27.9	3.0 %	0.0	
3	Administrative Services	2,317.2	90.8	2,409.4	2,560.9	2,560.9	2,560.9	0.0	0.0	2,560.9	243.7	10.5 %	0.0	
4	Information Technology MIS	1,530.4	48.2	1,606.9	1,792.0	1,687.0	1,687.0	0.0	0.0	1,687.0	156.6	10.2 %	-105.0	-5.9 %
5	Research and Records	442.4	14.3	278.7	467.3	467.3	467.3	0.0	0.0	467.3	24.9	5.6 %	0.0	
6	DOC State Facilities Rent	259.0	0.0	259.0	289.9	289.9	289.9	0.0	0.0	289.9	30.9	11.9 %	0.0	
7	Prison System Expansion	496.0	16.0	502.7	703.0	523.0	523.0	0.0	0.0	523.0	27.0	5.4 %	-180.0	-25.6 %
	<b>Appropriation Total</b>	<b>7,184.4</b>	<b>361.1</b>	<b>7,219.1</b>	<b>8,134.4</b>	<b>7,774.1</b>	<b>7,774.1</b>	<b>0.0</b>	<b>0.0</b>	<b>7,774.1</b>	<b>589.7</b>	<b>8.2 %</b>	<b>-360.3</b>	<b>-4.4 %</b>
Population Management														
8	Fac-Capital Improvement Unit	186.2	6.9	194.4	203.6	203.6	203.6	0.0	0.0	203.6	17.4	9.3 %	0.0	
10	Offender Habilitation Programs	3,599.6	34.5	3,650.4	5,050.1	5,263.1	5,263.1	0.0	0.0	5,263.1	1,663.5	46.2 %	213.0	4.2 %
11	Community Jails	6,115.4	45.0	6,115.4	6,115.4	6,115.4	6,115.4	0.0	0.0	6,115.4	0.0		0.0	
12	Classification and Furlough	2,631.8	50.7	1,606.1	1,629.7	1,629.7	1,629.7	0.0	0.0	1,629.7	-1,002.1	-38.1 %	0.0	
13	Out-of-State Contractual	21,101.7	66.3	21,121.7	21,622.8	21,472.8	21,472.8	0.0	0.0	21,472.8	371.1	1.8 %	-150.0	-0.7 %
14	Institution Director's Office	563.8	1,919.4	617.1	741.7	643.9	643.9	0.0	0.0	643.9	80.1	14.2 %	-97.8	-13.2 %
16	Inmate Transportation	1,824.7	0.0	1,845.6	1,845.6	1,845.6	1,845.6	0.0	0.0	1,845.6	20.9	1.1 %	0.0	
17	Point of Arrest	628.7	0.0	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0		0.0	
18	Anchorage Correctional Complex	16,676.8	1,161.9	17,069.0	18,703.9	18,597.8	18,597.8	0.0	13.9	18,611.7	1,934.9	11.6 %	-92.2	-0.5 %
19	Anvil Mtn Correctional Center	4,872.9	35.2	5,075.0	5,171.3	5,134.9	5,134.9	0.0	3.0	5,137.9	265.0	5.4 %	-33.4	-0.6 %
20	Combined Hiland Mtn Corr Ctr	9,663.5	58.3	9,842.4	9,915.0	9,935.8	9,935.8	0.0	4.7	9,940.5	277.0	2.9 %	25.5	0.3 %
21	Fairbanks Correctional Center	9,903.1	60.4	10,240.1	10,397.4	10,323.7	10,323.7	0.0	4.7	10,328.4	425.3	4.3 %	-69.0	-0.7 %
22	Ketchikan Correctional Center	3,558.2	36.4	3,711.3	3,794.9	3,768.0	3,768.0	0.0	1.7	3,769.7	211.5	5.9 %	-25.2	-0.7 %
23	Lemon Creek Correctional Ctr	7,657.8	51.5	7,769.0	7,959.4	7,901.1	7,901.1	0.0	5.6	7,906.7	248.9	3.3 %	-52.7	-0.7 %
24	Mat-Su Correctional Center	3,630.2	22.0	3,791.9	3,845.7	3,817.8	3,817.8	0.0	2.2	3,820.0	189.8	5.2 %	-25.7	-0.7 %
25	Palmer Correctional Center	11,781.0	58.9	11,598.5	13,737.5	11,703.7	11,703.7	0.0	9.0	11,712.7	-68.3	-0.6 %	-2,024.8	-14.7 %
26	Spring Creek Correctional Ctr	18,048.0	102.0	18,658.3	19,943.9	19,313.1	19,313.1	0.0	12.1	19,325.2	1,277.2	7.1 %	-618.7	-3.1 %
27	Wildwood Correctional Center	10,593.5	62.0	10,901.1	12,441.4	12,355.8	12,355.8	0.0	9.3	12,365.1	1,771.6	16.7 %	-76.3	-0.6 %
28	Yukon-Kuskokwim Corr Center	5,103.7	33.6	5,328.3	5,452.0	5,414.2	5,414.2	0.0	3.0	5,417.2	313.5	6.1 %	-34.8	-0.6 %
29	Pt MacKenzie Correctional Farm	3,369.2	23.3	3,082.8	3,223.9	3,604.4	3,604.4	0.0	2.8	3,607.2	238.0	7.1 %	383.3	11.9 %
30	Community Residential Centers	15,686.7	0.0	15,827.6	16,827.6	16,827.6	16,827.6	0.0	0.0	16,827.6	1,140.9	7.3 %	0.0	

## 2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

Page	Allocation	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmAdj to 09Budget		
Population Management														
(continued)														
31	Prob & Parole Directors Office	532.9	17.9	718.5	661.3	657.1	657.1	0.0	0.0	657.1	124.2	23.3 %	-4.2	-0.6 %
32	Statewide Probation & Parole	12,381.8	404.4	12,725.9	13,099.1	13,099.1	13,099.1	0.0	0.0	13,099.1	717.3	5.8 %	0.0	
33	Parole Board	749.6	16.2	769.1	777.3	777.3	777.3	0.0	0.0	777.3	27.7	3.7 %	0.0	
34	Electronic Monitoring	0.0	0.0	906.1	914.1	914.1	914.1	0.0	0.0	914.1	914.1	>999 %	0.0	
	<b>Appropriation Total</b>	<b>170,860.8</b>	<b>4,266.8</b>	<b>173,794.3</b>	<b>184,703.3</b>	<b>181,948.3</b>	<b>181,948.3</b>	<b>0.0</b>	<b>72.0</b>	<b>182,020.3</b>	<b>11,159.5</b>	<b>6.5 %</b>	<b>-2,683.0</b>	<b>-1.5 %</b>
Inmate Health Care														
35	Inmate Health Care	20,789.9	3,648.0	21,577.2	22,298.3	21,187.6	21,187.6	0.0	0.0	21,187.6	397.7	1.9 %	-1,110.7	-5.0 %
	<b>Appropriation Total</b>	<b>20,789.9</b>	<b>3,648.0</b>	<b>21,577.2</b>	<b>22,298.3</b>	<b>21,187.6</b>	<b>21,187.6</b>	<b>0.0</b>	<b>0.0</b>	<b>21,187.6</b>	<b>397.7</b>	<b>1.9 %</b>	<b>-1,110.7</b>	<b>-5.0 %</b>
	<b>Agency Total</b>	<b>198,835.1</b>	<b>8,275.9</b>	<b>202,590.6</b>	<b>215,136.0</b>	<b>210,910.0</b>	<b>210,910.0</b>	<b>0.0</b>	<b>72.0</b>	<b>210,982.0</b>	<b>12,146.9</b>	<b>6.1 %</b>	<b>-4,154.0</b>	<b>-1.9 %</b>
Funding Summary														
	General Funds (GF)	198,835.1	8,275.9	202,590.6	215,136.0	210,910.0	210,910.0	0.0	72.0	210,982.0	12,146.9	6.1 %	-4,154.0	-1.9 %

## 2008 Legislature - Operating Budget Agency Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Corrections**

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPIn to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	227,340.6	7,306.4	231,011.4	248,282.0	244,460.5	244,460.5	0.0	72.0	244,532.5	17,191.9	7.6 %	-3,749.5	-1.5 %
<u>Objects of Expenditure</u>													
Personal Services	127,077.7	3,784.3	131,446.0	137,927.4	136,084.7	136,084.7	0.0	72.0	136,156.7	9,079.0	7.1 %	-1,770.7	-1.3 %
Travel	2,614.7	25.5	2,611.7	2,668.7	2,667.6	2,667.6	0.0	0.0	2,667.6	52.9	2.0 %	-1.1	
Services	82,822.4	3,062.7	82,458.4	91,938.8	90,691.2	90,691.2	0.0	0.0	90,691.2	7,868.8	9.5 %	-1,247.6	-1.4 %
Commodities	14,766.0	433.9	14,435.5	15,687.3	14,957.2	14,957.2	0.0	0.0	14,957.2	191.2	1.3 %	-730.1	-4.7 %
Capital Outlay	59.8	0.0	59.8	59.8	59.8	59.8	0.0	0.0	59.8	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	
Miscellaneous	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 (Fed)	3,918.2	-1,000.0	3,990.5	2,918.2	2,990.5	2,990.5	0.0	0.0	2,990.5	-927.7	-23.7 %	72.3	2.5 %
1003 G/F Match (GF)	128.4	0.0	128.4	128.4	128.4	128.4	0.0	0.0	128.4	0.0		0.0	
1004 Gen Fund (GF)	192,323.0	8,077.3	195,835.3	208,255.6	204,029.6	204,029.6	0.0	72.0	204,101.6	11,778.6	6.1 %	-4,154.0	-2.0 %
1005 GF/Prgm (GF)	85.0	0.0	85.0	85.0	85.0	85.0	0.0	0.0	85.0	0.0		0.0	
1007 I/A Rcpts (Oth)	10,261.1	0.0	10,265.3	12,930.1	12,934.3	12,934.3	0.0	0.0	12,934.3	2,673.2	26.1 %	4.2	
1037 GF/MH (GF)	6,298.7	198.6	6,541.9	6,667.0	6,667.0	6,667.0	0.0	0.0	6,667.0	368.3	5.8 %	0.0	
1061 CIP Rcpts (Oth)	313.7	12.7	330.2	330.2	510.2	510.2	0.0	0.0	510.2	196.5	62.6 %	180.0	54.5 %
1092 MHTAAR (Oth)	210.0	0.0	0.0	210.0	358.0	358.0	0.0	0.0	358.0	148.0	70.5 %	148.0	70.5 %
1108 Stat Desig (Oth)	2,465.8	0.0	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)	5,125.3	17.8	5,157.6	5,165.7	5,165.7	5,165.7	0.0	0.0	5,165.7	40.4	0.8 %	0.0	
1171 PFD Crim (Oth)	6,211.4	0.0	6,211.4	9,126.0	9,126.0	9,126.0	0.0	0.0	9,126.0	2,914.6	46.9 %	0.0	
<u>Positions</u>													
Perm Full Time	1,513	0	1,483	1,533	1,512	1,512	0	0	1,512	-1	-0.1 %	-21	-1.4 %
Perm Part Time	4	0	4	5	4	4	0	0	4	0		-1	-20.0 %
Temporary	0	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>													
General Funds (GF)	198,835.1	8,275.9	202,590.6	215,136.0	210,910.0	210,910.0	0.0	72.0	210,982.0	12,146.9	6.1 %	-4,154.0	-1.9 %
Federal Receipts (Fed)	3,918.2	-1,000.0	3,990.5	2,918.2	2,990.5	2,990.5	0.0	0.0	2,990.5	-927.7	-23.7 %	72.3	2.5 %
Other (Oth)	24,587.3	30.5	24,430.3	30,227.8	30,560.0	30,560.0	0.0	0.0	30,560.0	5,972.7	24.3 %	332.2	1.1 %

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	1,194.3	34.5	1,202.6	1,348.3	1,298.0	1,298.0	0.0	0.0	1,298.0	103.7	8.7 %	-50.3	-3.7 %
<u>Objects of Expenditure</u>													
Personal Services	912.3	34.5	923.6	1,066.8	969.0	969.0	0.0	0.0	969.0	56.7	6.2 %	-97.8	-9.2 %
Travel	49.6	0.0	46.6	46.6	46.6	46.6	0.0	0.0	46.6	-3.0	-6.0 %	0.0	
Services	204.5	0.0	204.5	207.0	254.5	254.5	0.0	0.0	254.5	50.0	24.4 %	47.5	22.9 %
Commodities	27.9	0.0	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	
Grants, Benefits	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	
<u>Funding Sources</u>													
1003 G/F Match (GF)	7.4	0.0	7.4	7.4	7.4	7.4	0.0	0.0	7.4	0.0		0.0	
1004 Gen Fund (GF)	1,186.9	34.5	1,195.2	1,340.9	1,265.6	1,265.6	0.0	0.0	1,265.6	78.7	6.6 %	-75.3	-5.6 %
1092 MHTAAR (Oth)	0.0	0.0	0.0	0.0	25.0	25.0	0.0	0.0	25.0	25.0	>999 %	25.0	>999 %
<u>Positions</u>													
Perm Full Time	8	0	9	9	9	9	0	0	9	1	12.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	1,190.3	902.7	46.6	213.1	27.9	0.0	0.0	0.0	8	0	0
1003 G/F Match		7.4										
1004 Gen Fund		1,182.9										
<b>FY08 Conference Committee Total</b>		<b>1,190.3</b>	<b>902.7</b>	<b>46.6</b>	<b>213.1</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN 20-8-0001 Task Force on Domestic Violence and Sexual Assault Ch43 SLA07 (HB215) (Ch28 SLA07 P 44 L30) (HB95)	FisNot08	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration	ATrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
ADN# 20-8-0011- Line Item Transfer from Contractual to Personal Services	LIT	0.0	9.6	0.0	-9.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>1,194.3</b>	<b>912.3</b>	<b>49.6</b>	<b>204.5</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Transfer vacant PCN 20-7010 Administrative Clerk II from Anchorage Correctional Complex to Commissioner's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 20-8-0001 Task Force on Domestic Violence and Sexual Assault Ch43 SLA07 (HB215) (Ch28 SLA07 P 44 L30) (HB95)	OTI	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1										
<b>FY09 Adjusted Base Total</b>		<b>1,202.6</b>	<b>923.6</b>	<b>46.6</b>	<b>204.5</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Funding for a vacant Internal Auditor position	Inc	100.3	97.8	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.3										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.4										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>1,348.3</b>	<b>1,066.8</b>	<b>46.6</b>	<b>207.0</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *</b>												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.4										
<b>FY09 House Total</b>		<b>1,302.9</b>	<b>1,021.4</b>	<b>46.6</b>	<b>207.0</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 House to FY09 Senate * * *												
Funding for a vacant Internal Auditor position	Inc	100.3	97.8	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.3										
Corrections Cost Avoidance and Crime Reduction Study	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
1092 MHTAAR		25.0										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.4										
<b>FY09 Senate Total</b>		<b>1,298.0</b>	<b>969.0</b>	<b>46.6</b>	<b>254.5</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>1,298.0</b>	<b>969.0</b>	<b>46.6</b>	<b>254.5</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>1,298.0</b>	<b>969.0</b>	<b>46.6</b>	<b>254.5</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.9										
<b>08 RPLs + Supplementals Total</b>		<b>34.5</b>	<b>34.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Correctional Academy**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	945.1	157.3	959.8	973.0	973.0	973.0	0.0	0.0	973.0	27.9	3.0 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	549.6	11.9	564.3	577.5	577.5	577.5	0.0	0.0	577.5	27.9	5.1 %	0.0
Travel	196.9	25.1	196.9	196.9	196.9	196.9	0.0	0.0	196.9	0.0		0.0
Services	128.9	92.5	128.9	128.9	128.9	128.9	0.0	0.0	128.9	0.0		0.0
Commodities	69.7	27.8	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
Grants, Benefits	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
<u>Funding Sources</u>												
1004 Gen Fund (GF)	945.1	157.3	959.8	973.0	973.0	973.0	0.0	0.0	973.0	27.9	3.0 %	0.0
<u>Positions</u>												
Perm Full Time	7	0	7	7	7	7	0	0	7	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

## 2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Correctional Academy**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	944.2	578.7	196.9	98.9	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		944.2										
<b>FY08 Conference Committee Total</b>		<b>944.2</b>	<b>578.7</b>	<b>196.9</b>	<b>98.9</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration	ATrIn	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
ADN# 20-8-0012 - Line Item Transfer from Personal Services to Contractual	LIT	0.0	-29.1	0.0	29.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>945.1</b>	<b>549.6</b>	<b>196.9</b>	<b>128.9</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
FY 09 Bargaining Unit Contract Terms: Correctional Officers	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
<b>FY09 Adjusted Base Total</b>		<b>959.8</b>	<b>564.3</b>	<b>196.9</b>	<b>128.9</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	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										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>973.0</b>	<b>577.5</b>	<b>196.9</b>	<b>128.9</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *</b>												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	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										
<b>FY09 House Total</b>		<b>959.8</b>	<b>564.3</b>	<b>196.9</b>	<b>128.9</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 House to FY09 Senate * * *</b>												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	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										
<b>FY09 Senate Total</b>		<b>973.0</b>	<b>577.5</b>	<b>196.9</b>	<b>128.9</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Senate to FY09 Conference Committee * * *</b>												
<b>FY09 Conference Committee Total</b>		<b>973.0</b>	<b>577.5</b>	<b>196.9</b>	<b>128.9</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Correctional Academy**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>973.0</b>	<b>577.5</b>	<b>196.9</b>	<b>128.9</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
Supplemental to meet the Correctional Academy shortfall 1004 Gen Fund	Suppl	145.4	0.0	25.1	92.5	27.8	0.0	0.0	0.0	0	0	0
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit 1004 Gen Fund	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit 1004 Gen Fund	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>08 RPLs + Supplementals Total</b>		<b>157.3</b>	<b>11.9</b>	<b>25.1</b>	<b>92.5</b>	<b>27.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	2,391.1	90.8	2,483.3	2,634.8	2,634.8	2,634.8	0.0	0.0	2,634.8	243.7	10.2 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	2,043.6	85.5	2,130.5	2,282.0	2,282.0	2,282.0	0.0	0.0	2,282.0	238.4	11.7 %	0.0
Travel	2.8	0.0	2.8	2.8	2.8	2.8	0.0	0.0	2.8	0.0		0.0
Services	271.7	5.3	277.0	277.0	277.0	277.0	0.0	0.0	277.0	5.3	2.0 %	0.0
Commodities	73.0	0.0	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
Grants, Benefits	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
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	73.9	0.0	73.9	73.9	73.9	73.9	0.0	0.0	73.9	0.0		0.0
1004 Gen Fund (GF)	2,317.2	90.8	2,409.4	2,560.9	2,560.9	2,560.9	0.0	0.0	2,560.9	243.7	10.5 %	0.0
<u>Positions</u>												
Perm Full Time	29	0	29	29	29	29	0	0	29	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

## 2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	2,387.5	2,043.6	2.8	268.1	73.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts		73.9										
1004 Gen Fund		2,313.6										
<b>FY08 Conference Committee Total</b>		<b>2,387.5</b>	<b>2,043.6</b>	<b>2.8</b>	<b>268.1</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration	ATrIn	3.6	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
ADN 20-8-0013 - Transfer PCN 20-1060 Admin Manager II from Probation & Parole Director's Office to Admin Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY08 Management Plan Total</b>		<b>2,391.1</b>	<b>2,043.6</b>	<b>2.8</b>	<b>271.7</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
ETS Chargeback Distribution	ATrIn	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	86.7	86.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.7										
<b>FY09 Adjusted Base Total</b>		<b>2,483.3</b>	<b>2,130.5</b>	<b>2.8</b>	<b>277.0</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Add/Delete from Probation and Parole Director's Office to Administrative Services	Inc	89.1	89.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		89.1										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.4										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>2,634.8</b>	<b>2,282.0</b>	<b>2.8</b>	<b>277.0</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *</b>												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.4										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
<b>FY09 House Total</b>		<b>2,572.4</b>	<b>2,219.6</b>	<b>2.8</b>	<b>277.0</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.4										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
<b>FY09 Senate Total</b>		<b>2,634.8</b>	<b>2,282.0</b>	<b>2.8</b>	<b>277.0</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>2,634.8</b>	<b>2,282.0</b>	<b>2.8</b>	<b>277.0</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>2,634.8</b>	<b>2,282.0</b>	<b>2.8</b>	<b>277.0</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
ETS Chargeback Redistribution	ATrIn	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	47.8	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.8										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.9										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
<b>08 RPLs + Supplementals Total</b>		<b>90.8</b>	<b>85.5</b>	<b>0.0</b>	<b>5.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	1,567.9	48.2	1,644.4	1,829.5	1,724.5	1,724.5	0.0	0.0	1,724.5	156.6 10.0 %	-105.0 -5.7 %	
<u>Objects of Expenditure</u>												
Personal Services	1,241.7	48.2	1,318.2	1,398.3	1,398.3	1,398.3	0.0	0.0	1,398.3	156.6 12.6 %	0.0	
Travel	12.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0	
Services	244.2	0.0	244.2	244.2	244.2	244.2	0.0	0.0	244.2	0.0	0.0	
Commodities	70.0	0.0	70.0	175.0	70.0	70.0	0.0	0.0	70.0	0.0	-105.0 -60.0 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	37.5	0.0	37.5	37.5	37.5	37.5	0.0	0.0	37.5	0.0	0.0	
1004 Gen Fund (GF)	1,530.4	48.2	1,606.9	1,792.0	1,687.0	1,687.0	0.0	0.0	1,687.0	156.6 10.2 %	-105.0 -5.9 %	
<u>Positions</u>												
Perm Full Time	14	0	14	15	15	15	0	0	15	1 7.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## 2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	1,566.2	1,311.7	12.0	172.5	70.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts		37.5										
1004 Gen Fund		1,528.7										
<b>FY08 Conference Committee Total</b>		<b>1,566.2</b>	<b>1,311.7</b>	<b>12.0</b>	<b>172.5</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration	ATrIn	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
ADN# 20-8-0014 - Line Item Transfer from Personal Services to Contractual	LIT	0.0	-70.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>1,567.9</b>	<b>1,241.7</b>	<b>12.0</b>	<b>244.2</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.5										
<b>FY09 Adjusted Base Total</b>		<b>1,644.4</b>	<b>1,318.2</b>	<b>12.0</b>	<b>244.2</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Add/Delete position and funding to Information Technology MIS from Statewide Probation	Inc	70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		70.8										
Establish annual base funding for 20% computer equipment replacement	Inc	105.0	0.0	0.0	0.0	105.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>1,829.5</b>	<b>1,398.3</b>	<b>12.0</b>	<b>244.2</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *</b>												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
<b>FY09 House Total</b>		<b>1,820.2</b>	<b>1,389.0</b>	<b>12.0</b>	<b>244.2</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 House to FY09 Senate * * *</b>												
Establish annual base funding for 20% computer equipment replacement	Inc	105.0	0.0	0.0	0.0	105.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit (continued)												
1004 Gen Fund		9.3										
<b>FY09 Senate Total</b>		<b>1,724.5</b>	1,398.3	12.0	244.2	70.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>1,724.5</b>	1,398.3	12.0	244.2	70.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>1,724.5</b>	1,398.3	12.0	244.2	70.0	0.0	0.0	0.0	15	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	Sa1Adj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.3										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	Sa1Adj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
<b>08 RPLs + Supplementals Total</b>		<b>48.2</b>	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	442.4	14.3	278.7	467.3	467.3	467.3	0.0	0.0	467.3	24.9	5.6 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	353.7	14.3	219.7	378.6	378.6	378.6	0.0	0.0	378.6	24.9	7.0 %	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
Services	69.4	0.0	54.0	69.4	69.4	69.4	0.0	0.0	69.4	0.0		0.0
Commodities	19.3	0.0	5.0	19.3	19.3	19.3	0.0	0.0	19.3	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
Grants, Benefits	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
<u>Funding Sources</u>												
1004 Gen Fund (GF)	442.4	14.3	278.7	467.3	467.3	467.3	0.0	0.0	467.3	24.9	5.6 %	0.0
<u>Positions</u>												
Perm Full Time	6	0	6	6	6	6	0	0	6	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	441.6	376.9	0.0	45.4	19.3	0.0	0.0	0.0	6	0	0
1004 Gen Fund		441.6										
<b>FY08 Conference Committee Total</b>		<b>441.6</b>	<b>376.9</b>	<b>0.0</b>	<b>45.4</b>	<b>19.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration	ATrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
ADN# 20-8-0038 - Line Item Transfer from Personal Services to Contractual	LIT	0.0	-23.2	0.0	23.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>442.4</b>	<b>353.7</b>	<b>0.0</b>	<b>69.4</b>	<b>19.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.3										
LFD: Remove one-time funding for expansion of the file imaging program	OTI	-180.0	-150.3	0.0	-15.4	-14.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-180.0										
<b>FY09 Adjusted Base Total</b>		<b>278.7</b>	<b>219.7</b>	<b>0.0</b>	<b>54.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
LFD: Replace one-time funding for expansion of the file imaging program	Inc	180.0	150.3	0.0	15.4	14.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		180.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>467.3</b>	<b>378.6</b>	<b>0.0</b>	<b>69.4</b>	<b>19.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *</b>												
LFD: Replace one-time funding for expansion of the file imaging program	Inc	180.0	150.3	0.0	15.4	14.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		180.0										
Replace one-time funding for expansion of the file imaging program	IncOTI	180.0	150.3	0.0	15.4	14.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		180.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
<b>FY09 House Total</b>		<b>458.7</b>	<b>370.0</b>	<b>0.0</b>	<b>69.4</b>	<b>19.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
<b>FY09 Senate Total</b>		<b>467.3</b>	<b>378.6</b>	<b>0.0</b>	<b>69.4</b>	<b>19.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>467.3</b>	<b>378.6</b>	<b>0.0</b>	<b>69.4</b>	<b>19.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>467.3</b>	<b>378.6</b>	<b>0.0</b>	<b>69.4</b>	<b>19.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
<b>08 RPLs + Supplementals Total</b>		<b>14.3</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	259.0	0.0	259.0	289.9	289.9	289.9	0.0	0.0	289.9	30.9 11.9 %	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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	259.0	0.0	259.0	289.9	289.9	289.9	0.0	0.0	289.9	30.9 11.9 %	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	
Capital Outlay	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	
Miscellaneous	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 (GF)	259.0	0.0	259.0	289.9	289.9	289.9	0.0	0.0	289.9	30.9 11.9 %	0.0	
<u>Positions</u>												
Perm Full Time	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	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	242.5	0.0	0.0	242.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		242.5										
<b>FY08 Conference Committee Total</b>		<b>242.5</b>	<b>0.0</b>	<b>0.0</b>	<b>242.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN 20-8-0042 Public Building Fund (PBF) Chargeback	ATrIn	16.5	0.0	0.0	16.5	0.0	0.0	0.0	0.0	0	0	0
Transfer from Department of Administration												
1004 Gen Fund		16.5										
<b>FY08 Management Plan Total</b>		<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
<b>FY09 Adjusted Base Total</b>		<b>259.0</b>	<b>0.0</b>	<b>0.0</b>	<b>259.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Palmer State Office Building / Criminal Justice Center Space	Inc	30.9	0.0	0.0	30.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.9										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>30.9</b>	<b>0.0</b>	<b>0.0</b>	<b>30.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Prison System Expansion**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	496.0	16.0	502.7	703.0	703.0	703.0	0.0	0.0	703.0	207.0	41.7 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	470.4	16.0	477.1	497.4	497.4	497.4	0.0	0.0	497.4	27.0	5.7 %	0.0	
Travel	7.0	0.0	7.0	25.0	25.0	25.0	0.0	0.0	25.0	18.0	257.1 %	0.0	
Services	5.6	0.0	5.6	167.6	167.6	167.6	0.0	0.0	167.6	162.0	>999 %	0.0	
Commodities	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0		0.0	
Capital Outlay	7.0	0.0	7.0	7.0	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	
Miscellaneous	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 (GF)	496.0	16.0	502.7	703.0	523.0	523.0	0.0	0.0	523.0	27.0	5.4 %	-180.0	-25.6 %
1061 CIP Rcpts (Oth)	0.0	0.0	0.0	0.0	180.0	180.0	0.0	0.0	180.0	180.0	>999 %	180.0	>999 %
<u>Positions</u>													
Perm Full Time	5	0	5	5	5	5	0	0	5	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Prison System Expansion**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	495.4	495.4	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		495.4										
<b>FY08 Conference Committee Total</b>		<b>495.4</b>	<b>495.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
ADN# 20-8-0004 - Technical Adjustment - Redistribute SB65 Fiscal Note Authorization	LIT	0.0	-25.0	7.0	5.0	6.0	7.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>496.0</b>	<b>470.4</b>	<b>7.0</b>	<b>5.6</b>	<b>6.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY 09 Bargaining Unit Contract Terms: General Government Unit	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										
<b>FY09 Adjusted Base Total</b>		<b>502.7</b>	<b>477.1</b>	<b>7.0</b>	<b>5.6</b>	<b>6.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Funding for increased contractual and travel obligations in planning and coordinating the new prison expansion	Inc	180.0	0.0	18.0	162.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		180.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.9										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>703.0</b>	<b>497.4</b>	<b>25.0</b>	<b>167.6</b>	<b>6.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *</b>												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.9										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
<b>FY09 House Total</b>		<b>682.7</b>	<b>477.1</b>	<b>25.0</b>	<b>167.6</b>	<b>6.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 House to FY09 Senate * * *</b>												
Funding for increased contractual and travel obligations in planning and coordinating the new prison expansion	Inc	180.0	0.0	18.0	162.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		180.0										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Prison System Expansion**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
Funding for increased contractual and travel obligations in planning and coordinating the new prison expansion	Inc	180.0	0.0	18.0	162.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		180.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.9										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
<b>FY09 Senate Total</b>		<b>703.0</b>	<b>497.4</b>	<b>25.0</b>	<b>167.6</b>	<b>6.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>703.0</b>	<b>497.4</b>	<b>25.0</b>	<b>167.6</b>	<b>6.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>703.0</b>	<b>497.4</b>	<b>25.0</b>	<b>167.6</b>	<b>6.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	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										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
<b>08 RPLs + Supplementals Total</b>		<b>16.0</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	499.9	19.6	524.6	533.8	533.8	533.8	0.0	0.0	533.8	33.9	6.8 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	477.0	19.6	501.7	510.9	510.9	510.9	0.0	0.0	510.9	33.9	7.1 %	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
Services	22.9	0.0	22.9	22.9	22.9	22.9	0.0	0.0	22.9	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
Capital Outlay	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
Miscellaneous	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 (GF)	186.2	6.9	194.4	203.6	203.6	203.6	0.0	0.0	203.6	17.4	9.3 %	0.0
1061 CIP Rcpts (Oth)	313.7	12.7	330.2	330.2	330.2	330.2	0.0	0.0	330.2	16.5	5.3 %	0.0
<u>Positions</u>												
Perm Full Time	5	0	5	5	5	5	0	0	5	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

## 2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	474.4	427.1	7.0	27.3	6.0	7.0	0.0	0.0	4	0	0
1004 Gen Fund		160.7										
1061 CIP Rcpts		313.7										
<b>FY08 Conference Committee Total</b>		<b>474.4</b>	<b>427.1</b>	<b>7.0</b>	<b>27.3</b>	<b>6.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
ADN# 20-8-0015 - Transfer PCN 20-8177 from Prisoner Employment Program to Facilities Capital Improvement Unit	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN# 20-8-0016 - Technical Adjustment - Correctly Distribute Funding	LIT	0.0	25.0	-7.0	-5.0	-6.0	-7.0	0.0	0.0	0	0	0
ADN# 20-8-0037 - Personal Services Authorization Transfer from Classification & Furlough to Facility-Capital Improv Unit	TrIn	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.9										
<b>FY08 Management Plan Total</b>		<b>499.9</b>	<b>477.0</b>	<b>0.0</b>	<b>22.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
1061 CIP Rcpts		16.5										
<b>FY09 Adjusted Base Total</b>		<b>524.6</b>	<b>501.7</b>	<b>0.0</b>	<b>22.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>533.8</b>	<b>510.9</b>	<b>0.0</b>	<b>22.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *</b>												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
<b>FY09 House Total</b>		<b>524.6</b>	<b>501.7</b>	<b>0.0</b>	<b>22.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 House to FY09 Senate * * *</b>												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
<b>FY09 Senate Total</b>		<b>533.8</b>	<b>510.9</b>	<b>0.0</b>	<b>22.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		533.8	510.9	0.0	22.9	0.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		533.8	510.9	0.0	22.9	0.0	0.0	0.0	0.0	5	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	Sa1Adj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
1061 CIP Rcpts		9.2										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	Sa1Adj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1061 CIP Rcpts		3.5										
<b>08 RPLs + Supplementals Total</b>		19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	9,780.5	0.0	9,780.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	2,500.0	25.6 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	9,780.5	0.0	9,780.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	2,500.0	25.6 %	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
Capital Outlay	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
Miscellaneous	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 (Oth)	9,780.5	0.0	9,780.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	2,500.0	25.6 %	0.0
<u>Positions</u>												
Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	9,780.5	0.0	0.0	9,780.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		9,780.5										
<b>FY08 Conference Committee Total</b>		<b>9,780.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9,780.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
<b>FY08 Management Plan Total</b>		<b>9,780.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9,780.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
<b>FY09 Adjusted Base Total</b>		<b>9,780.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9,780.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Increase Inter-Agency Receipt Authority for Department Maintenance Costs	Inc	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,500.0										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Offender Habilitation Programs**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	3,925.6	34.5	3,976.4	6,057.1	5,589.1	5,589.1	0.0	0.0	5,589.1	1,663.5	42.4 %	-468.0	-7.7 %
<u>Objects of Expenditure</u>													
Personal Services	874.8	34.5	925.6	1,058.2	935.2	935.2	0.0	0.0	935.2	60.4	6.9 %	-123.0	-11.6 %
Travel	43.5	0.0	43.5	43.5	43.5	43.5	0.0	0.0	43.5	0.0		0.0	
Services	2,813.7	0.0	2,813.7	4,721.8	4,406.8	4,406.8	0.0	0.0	4,406.8	1,593.1	56.6 %	-315.0	-6.7 %
Commodities	189.3	0.0	189.3	229.3	199.3	199.3	0.0	0.0	199.3	10.0	5.3 %	-30.0	-13.1 %
Capital Outlay	4.3	0.0	4.3	4.3	4.3	4.3	0.0	0.0	4.3	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	
Miscellaneous	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 (Fed)	135.0	0.0	135.0	135.0	135.0	135.0	0.0	0.0	135.0	0.0		0.0	
1004 Gen Fund (GF)	2,988.1	34.5	3,038.9	4,438.6	4,651.6	4,651.6	0.0	0.0	4,651.6	1,663.5	55.7 %	213.0	4.8 %
1007 I/A Rcpts (Oth)	141.0	0.0	141.0	141.0	141.0	141.0	0.0	0.0	141.0	0.0		0.0	
1037 GF/MH (GF)	611.5	0.0	611.5	611.5	611.5	611.5	0.0	0.0	611.5	0.0		0.0	
1108 Stat Desig (Oth)	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0	
1171 PFD Crim (Oth)	0.0	0.0	0.0	681.0	0.0	0.0	0.0	0.0	0.0	0.0		-681.0	-100.0 %
<u>Positions</u>													
Perm Full Time	10	0	10	12	10	10	0	0	10	0		-2	-16.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

## 2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Offender Habilitation Programs**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	3,924.3	812.5	43.5	2,874.7	189.3	4.3	0.0	0.0	9	0	0
1002 Fed Rcpts		135.0										
1004 Gen Fund		2,986.8										
1007 I/A Rcpts		141.0										
1037 GF/MH		611.5										
1108 Stat Desig		50.0										
<b>FY08 Conference Committee Total</b>		<b>3,924.3</b>	<b>812.5</b>	<b>43.5</b>	<b>2,874.7</b>	<b>189.3</b>	<b>4.3</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN 20-8-0041 ETS Chargeback Transfer 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# 20-8-0018 - Transfer PCN 20-6480 Criminal Justice Planner from Institution Director's Office to Offender Programs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN# 20-8-0019 - Line Item Transfer from Contractual to Personal Services	LIT	0.0	62.3	0.0	-62.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>3,925.6</b>	<b>874.8</b>	<b>43.5</b>	<b>2,813.7</b>	<b>189.3</b>	<b>4.3</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.8										
<b>FY09 Adjusted Base Total</b>		<b>3,976.4</b>	<b>925.6</b>	<b>43.5</b>	<b>2,813.7</b>	<b>189.3</b>	<b>4.3</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Substance Abuse Program	Inc	801.0	0.0	0.0	791.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		451.8										
1171 PFD Crim		349.2										
Sex Offender Treatment	Inc	310.0	0.0	0.0	310.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		310.0										
Education Program	Inc	30.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
Chaplaincy Program	Inc	128.0	123.0	0.0	5.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		128.0										
Continue 3rd year of the Fiscal Note for Criminal Sentencing and Polygraphing (Ch 14 SLA06-SB 218)	Inc	470.3	0.0	0.0	470.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		470.3										
Residential Substance Abuse Treatment (RSAT) Program funding increase	Inc	331.8	0.0	0.0	331.8	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		331.8										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										

## 2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Offender Habilitation Programs**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>6,057.1</b>	1,058.2	43.5	4,721.8	229.3	4.3	0.0	0.0	12	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Substance Abuse Program	Inc	801.0	0.0	0.0	791.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		451.8										
1171 PFD Crim		349.2										
Sex Offender Treatment	Inc	310.0	0.0	0.0	310.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		310.0										
Education Program	Inc	30.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
Chaplaincy Program	Inc	128.0	123.0	0.0	5.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		128.0										
Residential Substance Abuse Treatment (RSAT) Program funding increase	Inc	331.8	0.0	0.0	331.8	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		331.8										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
<b>FY09 House Total</b>		<b>4,446.7</b>	925.6	43.5	3,284.0	189.3	4.3	0.0	0.0	10	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
Substance Abuse Program	Inc	801.0	0.0	0.0	791.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		451.8										
1171 PFD Crim		349.2										
Sex Offender Treatment	Inc	310.0	0.0	0.0	310.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		310.0										
Education Program	Inc	30.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
Continue 3rd year of the Fiscal Note for Criminal Sentencing and Polygraphing (Ch 14 SLA06-SB 218)	Inc	470.3	0.0	0.0	470.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		470.3										
Residential Substance Abuse Treatment (RSAT) Program funding increase	Inc	331.8	0.0	0.0	331.8	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		331.8										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
<b>FY09 Senate Total</b>		<b>5,458.8</b>	935.2	43.5	4,246.5	229.3	4.3	0.0	0.0	10	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
Sex Offender Treatment	Inc	310.0	0.0	0.0	310.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		310.0										
Education Program	Inc	30.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Offender Habilitation Programs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Senate to FY09 Conference Committee * * * (continued)												
Education Program (continued)												
1004 Gen Fund		<del>30.0</del>										
Continue 3rd year of the Fiscal Note for Criminal Sentencing and Polygraphing (Ch 14 SLA06-SB 218)	Inc	470.3	0.0	0.0	470.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		470.3										
CC: Use GF for Substance Abuse Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		349.2										
1171 PFD Crim		-349.2										
CC: Use GF in Residential Substance Abuse Treatment (RSAT) Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		331.8										
1171 PFD Crim		-331.8										
<b>FY09 Conference Committee Total</b>		<b>5,589.1</b>	<b>935.2</b>	<b>43.5</b>	<b>4,406.8</b>	<b>199.3</b>	<b>4.3</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>5,589.1</b>	<b>935.2</b>	<b>43.5</b>	<b>4,406.8</b>	<b>199.3</b>	<b>4.3</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.3										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
<b>08 RPLs + Supplementals Total</b>		<b>34.5</b>	<b>34.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	6,115.4	45.0	6,115.4	6,115.4	6,115.4	6,115.4	0.0	0.0	6,115.4	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	6,115.4	45.0	6,115.4	6,115.4	6,115.4	6,115.4	0.0	0.0	6,115.4	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
Capital Outlay	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
Miscellaneous	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 (GF)	6,115.4	45.0	6,115.4	6,115.4	6,115.4	6,115.4	0.0	0.0	6,115.4	0.0	0.0
<u>Positions</u>											
Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,115.4										
<b>FY08 Conference Committee Total</b>		<b>6,115.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6,115.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
<b>FY08 Management Plan Total</b>		<b>6,115.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6,115.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
<b>FY09 Adjusted Base Total</b>		<b>6,115.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6,115.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>6,115.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6,115.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>6,115.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6,115.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		<b>6,115.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6,115.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>6,115.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6,115.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>6,115.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6,115.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
One time contractor for Community Jails review	Suppl	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.0										
<b>08 RPLs + Supplementals Total</b>		<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	3,483.5	50.7	1,606.1	1,629.7	1,629.7	1,629.7	0.0	0.0	1,629.7	-1,853.8	-53.2 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,536.9	50.7	781.5	805.1	805.1	805.1	0.0	0.0	805.1	-731.8	-47.6 %	0.0
Travel	1.9	0.0	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0		0.0
Services	1,761.1	0.0	790.2	790.2	790.2	790.2	0.0	0.0	790.2	-970.9	-55.1 %	0.0
Commodities	183.6	0.0	32.5	32.5	32.5	32.5	0.0	0.0	32.5	-151.1	-82.3 %	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
Grants, Benefits	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
<u>Funding Sources</u>												
1004 Gen Fund (GF)	2,631.8	50.7	1,606.1	1,629.7	1,629.7	1,629.7	0.0	0.0	1,629.7	-1,002.1	-38.1 %	0.0
1156 Rcpt Svcs (Oth)	851.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-851.7	-100.0 %	0.0
<u>Positions</u>												
Perm Full Time	20	0	9	9	9	9	0	0	9	-11	-55.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

## 2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	3,560.6	1,616.5	1.9	1,758.6	183.6	0.0	0.0	0.0	21	0	0
1004 Gen Fund		2,708.9										
1156 Rcpt Svcs		851.7										
<b>FY08 Conference Committee Total</b>		<b>3,560.6</b>	<b>1,616.5</b>	<b>1.9</b>	<b>1,758.6</b>	<b>183.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration	ATrIn	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
ADN# 20-8-0037 - Personal Services Authorization Transfer from Classification & Furlough to Facility-Capital Improv Unit	TrOut	-24.9	-24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.9										
ADN# 20-8-0020 - Transfer PCN 20-5020 Admin Clerk II from Classification and Furlough to Anchorage Correctional Complex	TrOut	-54.7	-54.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-54.7										
<b>FY08 Management Plan Total</b>		<b>3,483.5</b>	<b>1,536.9</b>	<b>1.9</b>	<b>1,761.1</b>	<b>183.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Transfer PCN with funding from Anchorage Correctional Complex to Classification and Furlough	TrIn	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		91.1										
Transfer PCN's and funding to new Electronic Monitoring component from Classification and Furlough	TrOut	-1,657.8	-776.7	0.0	-730.0	-151.1	0.0	0.0	0.0	-10	0	0
1004 Gen Fund		-906.1										
1156 Rcpt Svcs		-751.7										
Transfer PCN's with funding to Anchorage Correctional Complex from Classification and Furlough	TrOut	-142.5	-142.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-142.5										
Transfer the Offender Supervision Program to the Community Residential Centers component	TrOut	-240.9	0.0	0.0	-240.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-140.9										
1156 Rcpt Svcs		-100.0										
FY 09 Bargaining Unit Contract Terms: Correctional Officers	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	64.7	64.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.7										
<b>FY09 Adjusted Base Total</b>		<b>1,606.1</b>	<b>781.5</b>	<b>1.9</b>	<b>790.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.6										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>1,629.7</b>	805.1	1.9	790.2	32.5	0.0	0.0	0.0	9	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.6										
<b>FY09 House Total</b>		<b>1,606.1</b>	781.5	1.9	790.2	32.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.6										
<b>FY09 Senate Total</b>		<b>1,629.7</b>	805.1	1.9	790.2	32.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>1,629.7</b>	805.1	1.9	790.2	32.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>1,629.7</b>	805.1	1.9	790.2	32.5	0.0	0.0	0.0	9	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.5										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.2										
<b>08 RPLs + Supplementals Total</b>		<b>50.7</b>	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	21,101.7	66.3	21,121.7	21,622.8	21,472.8	21,472.8	0.0	0.0	21,472.8	371.1 1.8 %	-150.0 -0.7 %	
<u>Objects of Expenditure</u>												
Personal Services	400.7	16.3	420.7	428.8	428.8	428.8	0.0	0.0	428.8	28.1 7.0 %	0.0	
Travel	169.5	0.0	169.5	169.5	169.5	169.5	0.0	0.0	169.5	0.0	0.0	
Services	20,529.5	50.0	20,529.5	21,022.5	20,872.5	20,872.5	0.0	0.0	20,872.5	343.0 1.7 %	-150.0 -0.7 %	
Commodities	2.0	0.0	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	
Grants, Benefits	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	
<u>Funding Sources</u>												
1003 G/F Match (GF)	113.1	0.0	113.1	113.1	113.1	113.1	0.0	0.0	113.1	0.0	0.0	
1004 Gen Fund (GF)	20,988.6	66.3	21,008.6	21,509.7	21,359.7	21,359.7	0.0	0.0	21,359.7	371.1 1.8 %	-150.0 -0.7 %	
<u>Positions</u>												
Perm Full Time	5	0	5	5	5	5	0	0	5	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	21,101.1	400.7	169.5	20,528.9	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match		113.1										
1004 Gen Fund		20,988.0										
<b>FY08 Conference Committee Total</b>		<b>21,101.1</b>	<b>400.7</b>	<b>169.5</b>	<b>20,528.9</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
<b>FY08 Management Plan Total</b>		<b>21,101.7</b>	<b>400.7</b>	<b>169.5</b>	<b>20,529.5</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
<b>FY09 Adjusted Base Total</b>		<b>21,121.7</b>	<b>420.7</b>	<b>169.5</b>	<b>20,529.5</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Arizona Contract Bed Rate Increase	Inc	343.0	0.0	0.0	343.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		343.0										
Sex Offender Treatment	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.1										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>21,622.8</b>	<b>428.8</b>	<b>169.5</b>	<b>21,022.5</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *</b>												
Sex Offender Treatment	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.1										
<b>FY09 House Total</b>		<b>21,464.7</b>	<b>420.7</b>	<b>169.5</b>	<b>20,872.5</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 House to FY09 Senate * * *</b>												
Sex Offender Treatment	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.1										
<b>FY09 Senate Total</b>		<b>21,622.8</b>	<b>428.8</b>	<b>169.5</b>	<b>21,022.5</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
Sex Offender Treatment 1004 Gen Fund	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY09 Conference Committee Total</b>		<b>21,472.8</b>	<b>428.8</b>	<b>169.5</b>	<b>20,872.5</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>21,472.8</b>	<b>428.8</b>	<b>169.5</b>	<b>20,872.5</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
Increase for FY2006 Unpaid Invoice 1004 Gen Fund	Suppl	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit 1004 Gen Fund	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit 1004 Gen Fund	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>08 RPLs + Supplementals Total</b>		<b>66.3</b>	<b>16.3</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	727.4	1,919.4	780.7	905.3	807.5	807.5	0.0	0.0	807.5	80.1 11.0 %	-97.8 -10.8 %	
<u>Objects of Expenditure</u>												
Personal Services	418.7	670.9	424.7	549.3	451.5	451.5	0.0	0.0	451.5	32.8 7.8 %	-97.8 -17.8 %	
Travel	33.4	0.0	33.4	33.4	33.4	33.4	0.0	0.0	33.4	0.0	0.0	
Services	260.8	842.4	308.1	308.1	308.1	308.1	0.0	0.0	308.1	47.3 18.1 %	0.0	
Commodities	14.5	406.1	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	
Grants, Benefits	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	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	163.6	0.0	163.6	163.6	163.6	163.6	0.0	0.0	163.6	0.0	0.0	
1004 Gen Fund (GF)	563.8	1,919.4	617.1	741.7	643.9	643.9	0.0	0.0	643.9	80.1 14.2 %	-97.8 -13.2 %	
<u>Positions</u>												
Perm Full Time	5	0	5	6	5	5	0	0	5	0	-1 -16.7 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## 2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	726.8	418.7	33.4	260.2	14.5	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		163.6										
1004 Gen Fund		563.2										
<b>FY08 Conference Committee Total</b>		<b>726.8</b>	<b>418.7</b>	<b>33.4</b>	<b>260.2</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
ADN# 20-8-00021 - Transfer PCN 20-7330 from Inmate Health Care to Institution Director's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN# 20-8-0018 - Transfer PCN 20-6480 Criminal Justice Planner from Institution Director's Office to Offender Programs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY08 Management Plan Total</b>		<b>727.4</b>	<b>418.7</b>	<b>33.4</b>	<b>260.8</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
ETS Chargeback Distribution	ATrIn	47.3	0.0	0.0	47.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.3										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
<b>FY09 Adjusted Base Total</b>		<b>780.7</b>	<b>424.7</b>	<b>33.4</b>	<b>308.1</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Funding for Implementation of American Correctional Association (ACA) Accreditation	Inc	97.8	97.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		97.8										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.9										
AMD: FY09 Wage Increase for Exempt 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										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>905.3</b>	<b>549.3</b>	<b>33.4</b>	<b>308.1</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *</b>												
Funding for Implementation of American Correctional Association (ACA) Accreditation	Inc	97.8	97.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		97.8										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * * (continued)												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit (continued)												
1004 Gen Fund		15.9										
AMD: FY09 Wage Increase for Exempt 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										
<b>FY09 House Total</b>		<b>780.7</b>	<b>424.7</b>	<b>33.4</b>	<b>308.1</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.9										
AMD: FY09 Wage Increase for Exempt 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										
<b>FY09 Senate Total</b>		<b>807.5</b>	<b>451.5</b>	<b>33.4</b>	<b>308.1</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>807.5</b>	<b>451.5</b>	<b>33.4</b>	<b>308.1</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>807.5</b>	<b>451.5</b>	<b>33.4</b>	<b>308.1</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
ETS Chargeback Redistribution	ATrIn	47.3	0.0	0.0	47.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.3										
Meet funding shortfalls within 24-hour Institutions	Suppl	1,852.0	650.8	0.0	795.1	406.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,852.0										
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
<b>08 RPLs + Supplementals Total</b>		<b>1,919.4</b>	<b>670.9</b>	<b>0.0</b>	<b>842.4</b>	<b>406.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Prison Employment Program**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	2,338.5	17.8	2,370.8	2,370.8	2,370.8	2,370.8	0.0	0.0	2,370.8	32.3	1.4 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	477.6	17.8	509.9	509.9	509.9	509.9	0.0	0.0	509.9	32.3	6.8 %	0.0
Travel	47.7	0.0	47.7	47.7	47.7	47.7	0.0	0.0	47.7	0.0		0.0
Services	973.4	0.0	973.4	973.4	973.4	973.4	0.0	0.0	973.4	0.0		0.0
Commodities	791.3	0.0	791.3	791.3	791.3	791.3	0.0	0.0	791.3	0.0		0.0
Capital Outlay	48.5	0.0	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
Miscellaneous	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>												
1156 Rcpt Svcs (Oth)	2,338.5	17.8	2,370.8	2,370.8	2,370.8	2,370.8	0.0	0.0	2,370.8	32.3	1.4 %	0.0
<u>Positions</u>												
Perm Full Time	6	0	6	6	6	6	0	0	6	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Prison Employment Program**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	2,338.5	583.7	47.7	973.4	685.2	48.5	0.0	0.0	7	0	0
1156 Rcpt Svcs		2,338.5										
<b>FY08 Conference Committee Total</b>		<b>2,338.5</b>	<b>583.7</b>	<b>47.7</b>	<b>973.4</b>	<b>685.2</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN# 20-8-0015 - Transfer PCN 20-8177 from Prisoner Employment Program to Facilities Capital Improvement Unit	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN# 20-8-0022 - Line Item Transfer from Personal Services to Commodities	LIT	0.0	-106.1	0.0	0.0	106.1	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>2,338.5</b>	<b>477.6</b>	<b>47.7</b>	<b>973.4</b>	<b>791.3</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		32.3										
<b>FY09 Adjusted Base Total</b>		<b>2,370.8</b>	<b>509.9</b>	<b>47.7</b>	<b>973.4</b>	<b>791.3</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>2,370.8</b>	<b>509.9</b>	<b>47.7</b>	<b>973.4</b>	<b>791.3</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>2,370.8</b>	<b>509.9</b>	<b>47.7</b>	<b>973.4</b>	<b>791.3</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		<b>2,370.8</b>	<b>509.9</b>	<b>47.7</b>	<b>973.4</b>	<b>791.3</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>2,370.8</b>	<b>509.9</b>	<b>47.7</b>	<b>973.4</b>	<b>791.3</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>2,370.8</b>	<b>509.9</b>	<b>47.7</b>	<b>973.4</b>	<b>791.3</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		17.8										
<b>08 RPLs + Supplementals Total</b>		<b>17.8</b>	<b>17.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	1,965.6	0.0	1,986.5	1,986.5	1,986.5	1,986.5	0.0	0.0	1,986.5	20.9	1.1 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	860.4	0.0	881.3	881.3	881.3	881.3	0.0	0.0	881.3	20.9	2.4 %	0.0
Travel	964.0	0.0	964.0	964.0	964.0	964.0	0.0	0.0	964.0	0.0		0.0
Services	108.7	0.0	108.7	108.7	108.7	108.7	0.0	0.0	108.7	0.0		0.0
Commodities	32.5	0.0	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
Grants, Benefits	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
<u>Funding Sources</u>												
1004 Gen Fund (GF)	1,824.7	0.0	1,845.6	1,845.6	1,845.6	1,845.6	0.0	0.0	1,845.6	20.9	1.1 %	0.0
1007 I/A Rcpts (Oth)	140.9	0.0	140.9	140.9	140.9	140.9	0.0	0.0	140.9	0.0		0.0
<u>Positions</u>												
Perm Full Time	8	0	8	8	8	8	0	0	8	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,965.2	860.4	964.0	108.3	32.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund		1,824.3										
1007 I/A Rcpts		140.9										
<b>FY08 Conference Committee Total</b>		<b>1,965.2</b>	<b>860.4</b>	<b>964.0</b>	<b>108.3</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
<b>FY08 Management Plan Total</b>		<b>1,965.6</b>	<b>860.4</b>	<b>964.0</b>	<b>108.7</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: Correctional Officers	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.9										
<b>FY09 Adjusted Base Total</b>		<b>1,986.5</b>	<b>881.3</b>	<b>964.0</b>	<b>108.7</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>1,986.5</b>	<b>881.3</b>	<b>964.0</b>	<b>108.7</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>1,986.5</b>	<b>881.3</b>	<b>964.0</b>	<b>108.7</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		<b>1,986.5</b>	<b>881.3</b>	<b>964.0</b>	<b>108.7</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>1,986.5</b>	<b>881.3</b>	<b>964.0</b>	<b>108.7</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>1,986.5</b>	<b>881.3</b>	<b>964.0</b>	<b>108.7</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 08MgtP1n	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtP1n to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	628.7	0.0	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	628.7	0.0	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0
Services	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
Capital Outlay	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
Miscellaneous	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 (GF)	628.7	0.0	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0
<u>Positions</u>											
Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1004 Gen Fund 628.7	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY08 Conference Committee Total</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
<b>FY08 Management Plan Total</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
<b>FY09 Adjusted Base Total</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	22,785.2	161.9	23,249.7	23,812.3	23,778.5	23,778.5	0.0	13.9	23,792.4	1,007.2	4.4 %	-19.9	-0.1 %
<u>Objects of Expenditure</u>													
Personal Services	18,651.3	161.9	19,130.9	19,693.5	19,659.7	19,659.7	0.0	13.9	19,673.6	1,022.3	5.5 %	-19.9	-0.1 %
Travel	18.4	0.0	18.4	18.4	18.4	18.4	0.0	0.0	18.4	0.0		0.0	
Services	1,729.2	0.0	1,714.1	1,714.1	1,714.1	1,714.1	0.0	0.0	1,714.1	-15.1	-0.9 %	0.0	
Commodities	2,386.3	0.0	2,386.3	2,386.3	2,386.3	2,386.3	0.0	0.0	2,386.3	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	
Grants, Benefits	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	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,508.2	-1,000.0	3,580.5	2,508.2	2,580.5	2,580.5	0.0	0.0	2,580.5	-927.7	-26.4 %	72.3	2.9 %
1004 Gen Fund (GF)	16,676.8	1,161.9	17,069.0	18,703.9	18,597.8	18,597.8	0.0	13.9	18,611.7	1,934.9	11.6 %	-92.2	-0.5 %
1108 Stat Desig (Oth)	2,415.8	0.0	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 (Oth)	184.4	0.0	184.4	184.4	184.4	184.4	0.0	0.0	184.4	0.0		0.0	
<u>Positions</u>													
Perm Full Time	242	0	233	233	234	234	0	0	234	-8	-3.3 %	1	0.4 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	23,050.2	18,943.4	18.4	1,702.1	2,386.3	0.0	0.0	0.0	244	0	0
1002 Fed Rcpts		3,508.2										
1004 Gen Fund		16,941.8										
1108 Stat Desig		2,415.8										
1156 Rcpt Svcs		184.4										
<b>FY08 Conference Committee Total</b>		<b>23,050.2</b>	<b>18,943.4</b>	<b>18.4</b>	<b>1,702.1</b>	<b>2,386.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>244</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	15.1	0.0	0.0	15.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.1										
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration	ATrIn	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.9										
ADN# 20-8-0020 - Transfer PCN 20-5020 Admin Clerk II from Classification & Furlough to Anchorage Correctional Complex	TrIn	54.7	54.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		54.7										
ADN# 20-8-0017 - Personal Services Authorization Transfer to Meet Vacancies Within the Population Management RDU	TrOut	-253.1	-253.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-253.1										
ADN# 20-8-0025 - Transfer PCN 20-8627 Food Service Lead from Anchorage Correctional Complex to Pt Mac Correctional Farm	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN# 20-8-0024 - Transfer PCN 20-5273 from Anchorage Correctional Complex to Wildwood Correctional Center	TrOut	-84.8	-84.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-84.8										
ADN# 20-8-0023 - Transfer PCN 20-5271 from Anchorage Correctional Complex to Lemon Creek Correctional Center	TrOut	-84.8	-84.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-84.8										
<b>FY08 Management Plan Total</b>		<b>22,785.2</b>	<b>18,651.3</b>	<b>18.4</b>	<b>1,729.2</b>	<b>2,386.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>242</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Transfer PCN's with funding to Anchorage Correctional Complex from Classification and Furlough	TrIn	142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		142.5										
Transfer PCN with funding from Anchorage Correctional Complex to Classification and Furlough	TrOut	-91.1	-91.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-91.1										
GF Authorization Redistribution for Correctional Officer Premium Pay	TrOut	-169.1	-169.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-169.1										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * * (continued)												
Transfer vacant PCN 20-7010 Administrative Clerk II from Anchorage Correctional Complex to Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reestablish Correctional Officer Premium Pay	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
First FY2008 Fuel/Utility Cost Increase Funding Distribution	OTI	-15.1	0.0	0.0	-15.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.1										
FY 09 Bargaining Unit Contract Terms: Correctional Officers	SalAdj	398.9	398.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		72.3										
1004 Gen Fund		326.6										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	166.9	166.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		166.9										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.5										
<b>FY09 Adjusted Base Total</b>		<b>23,249.7</b>	<b>19,130.9</b>	<b>18.4</b>	<b>1,714.1</b>	<b>2,386.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>233</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: Correctional Officers	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-72.3										
1004 Gen Fund		72.3										
Reduce funding for Federal Revenue Shortfall due to decline in federal prisoners and prisoner man days	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										
Replace lost Federal Revenue due to decline in federal prisoners and prisoner man days	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	Inc	475.5	475.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		475.5										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.2										
1004 Gen Fund		40.0										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-33.2										
1004 Gen Fund		33.2										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.9										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>23,812.3</b>	<b>19,693.5</b>	<b>18.4</b>	<b>1,714.1</b>	<b>2,386.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>233</b>	<b>0</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: Correctional Officers	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-72.3										
1004 Gen Fund		72.3										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.2										
1004 Gen Fund		40.0										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-33.2										
1004 Gen Fund		33.2										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.9										
<b>FY09 House Total</b>		<b>23,725.2</b>	<b>19,606.4</b>	<b>18.4</b>	<b>1,714.1</b>	<b>2,386.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>233</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
reverse: GF Authorization Redistribution for Correctional Officer Premium Pay	TrIn	169.1	169.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		169.1										
GF Authorization Redistribution for Correctional Officer Premium Pay	TrOut	-189.0	-189.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-189.0										
Reverse Transaction to Reflect New Position Count For Correctional Officer Premium Pay	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
Reestablish Correctional Officer Premium Pay	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Transfer Position from ACC to YKCC	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.2										
1004 Gen Fund		40.0										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-33.2										
1004 Gen Fund		33.2										
<b>FY09 Senate Total</b>		<b>23,778.5</b>	<b>19,659.7</b>	<b>18.4</b>	<b>1,714.1</b>	<b>2,386.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>234</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>23,778.5</b>	<b>19,659.7</b>	<b>18.4</b>	<b>1,714.1</b>	<b>2,386.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>234</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * * (continued)												
<b>FY09 Enacted Total</b>		<b>23,778.5</b>	19,659.7	18.4	1,714.1	2,386.3	0.0	0.0	0.0	234	0	0
* * * Operating Items in Cap Budget * * *												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.9										
<b>Operating Items in Cap Budget Total</b>		<b>13.9</b>	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * 08 RPLs + Supplementals * * *												
Increase for Federal Revenue Shortfall	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										
1004 Gen Fund		1,000.0										
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	112.6	112.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.6										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.3										
1004 Gen Fund		31.0										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-18.3										
1004 Gen Fund		18.3										
<b>08 RPLs + Supplementals Total</b>		<b>161.9</b>	161.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	4,896.9	35.2	5,099.0	5,195.3	5,158.9	5,158.9	0.0	3.0	5,161.9	265.0	5.4 %	-33.4	-0.6 %
<u>Objects of Expenditure</u>													
Personal Services	4,060.8	35.2	4,278.1	4,374.4	4,338.0	4,338.0	0.0	3.0	4,341.0	280.2	6.9 %	-33.4	-0.8 %
Travel	13.8	0.0	13.8	13.8	13.8	13.8	0.0	0.0	13.8	0.0		0.0	
Services	437.7	0.0	422.5	422.5	422.5	422.5	0.0	0.0	422.5	-15.2	-3.5 %	0.0	
Commodities	384.6	0.0	384.6	384.6	384.6	384.6	0.0	0.0	384.6	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	
Miscellaneous	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 (GF)	4,872.9	35.2	5,075.0	5,171.3	5,134.9	5,134.9	0.0	3.0	5,137.9	265.0	5.4 %	-33.4	-0.6 %
1007 I/A Rcpts (Oth)	24.0	0.0	24.0	24.0	24.0	24.0	0.0	0.0	24.0	0.0		0.0	
<u>Positions</u>													
Perm Full Time	39	0	39	39	39	39	0	0	39	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	<b>4,891.7</b>	4,072.7	13.8	420.6	384.6	0.0	0.0	0.0	39	0	0
1004 Gen Fund		4,867.7										
1007 I/A Rcpts		24.0										
<b>FY08 Conference Committee Total</b>		<b>4,891.7</b>	4,072.7	13.8	420.6	384.6	0.0	0.0	0.0	39	0	0
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	<b>15.2</b>	0.0	0.0	15.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.2										
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration	ATrIn	<b>1.9</b>	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	<b>15.3</b>	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.3										
ADN# 20-8-0017 - Personal Services Authorization Transfer to Meet Vacancies Within the Population Management RDU	TrOut	<b>-27.2</b>	-27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.2										
<b>FY08 Management Plan Total</b>		<b>4,896.9</b>	4,060.8	13.8	437.7	384.6	0.0	0.0	0.0	39	0	0
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
GF Authorization Redistribution for Correctional Officer Premium Pay	TrIn	<b>95.0</b>	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.0										
First FY2008 Fuel/Utility Cost Increase Funding Distribution	OTI	<b>-15.2</b>	0.0	0.0	-15.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.2										
FY 09 Bargaining Unit Contract Terms: Correctional Officers	SalAdj	<b>85.1</b>	85.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	<b>30.3</b>	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.3										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	<b>6.9</b>	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
<b>FY09 Adjusted Base Total</b>		<b>5,099.0</b>	4,278.1	13.8	422.5	384.6	0.0	0.0	0.0	39	0	0
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	Inc	<b>64.1</b>	64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.1										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	<b>29.2</b>	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.2										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	<b>3.0</b>	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees (continued)												
1004 Gen Fund		3.0										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>5,195.3</b>	4,374.4	13.8	422.5	384.6	0.0	0.0	0.0	39	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.2										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
<b>FY09 House Total</b>		<b>5,163.1</b>	4,342.2	13.8	422.5	384.6	0.0	0.0	0.0	39	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
reverse: GF Authorization Redistribution for Correctional Officer Premium Pay	TrOut	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-95.0										
GF Authorization Redistribution for Correctional Officer Premium Pay	TrIn	61.6	61.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.6										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.2										
<b>FY09 Senate Total</b>		<b>5,158.9</b>	4,338.0	13.8	422.5	384.6	0.0	0.0	0.0	39	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>5,158.9</b>	4,338.0	13.8	422.5	384.6	0.0	0.0	0.0	39	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>5,158.9</b>	4,338.0	13.8	422.5	384.6	0.0	0.0	0.0	39	0	0
* * * Operating Items in Cap Budget * * *												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
<b>Operating Items in Cap Budget Total</b>		<b>3.0</b>	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 08 RPLs + Supplementals * * * (continued)												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit (continued)												
1004 Gen Fund		17.0										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	Sa1Adj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.2										
<b>08 RPLs + Supplementals Total</b>		<b>35.2</b>	<b>35.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	9,663.5	58.3	9,842.4	9,915.0	9,935.8	9,935.8	0.0	4.7	9,940.5	277.0	2.9 %	25.5	0.3 %
<u>Objects of Expenditure</u>													
Personal Services	7,842.3	58.3	8,030.7	8,103.3	8,124.1	8,124.1	0.0	4.7	8,128.8	286.5	3.7 %	25.5	0.3 %
Travel	1.5	0.0	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0	
Services	1,002.0	0.0	992.5	992.5	992.5	992.5	0.0	0.0	992.5	-9.5	-0.9 %	0.0	
Commodities	817.7	0.0	817.7	817.7	817.7	817.7	0.0	0.0	817.7	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	
Grants, Benefits	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	
<u>Funding Sources</u>													
1004 Gen Fund (GF)	9,663.5	58.3	9,842.4	9,915.0	9,935.8	9,935.8	0.0	4.7	9,940.5	277.0	2.9 %	25.5	0.3 %
<u>Positions</u>													
Perm Full Time	91	0	88	88	89	89	0	0	89	-2	-2.2 %	1	1.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	9,281.1	7,473.9	1.5	988.0	817.7	0.0	0.0	0.0	90	0	0
1004 Gen Fund		9,281.1										
<b>FY08 Conference Committee Total</b>		<b>9,281.1</b>	<b>7,473.9</b>	<b>1.5</b>	<b>988.0</b>	<b>817.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>90</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	9.5	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5										
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration	ATrIn	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.7										
ADN# 20-8-0017 - Personal Services Authorization Transfer to Meet Vacancies Within the Population Management RDU	TrIn	342.7	342.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		342.7										
ADN# 20-8-0026 - Re-establish Position Deleted by Legislature	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY08 Management Plan Total</b>		<b>9,663.5</b>	<b>7,842.3</b>	<b>1.5</b>	<b>1,002.0</b>	<b>817.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>91</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
GF Authorization Redistribution for Correctional Officer Premium Pay	TrOut	-44.1	-44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.1										
Reestablish Correctional Officer Premium Pay	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
First FY2008 Fuel/Utility Cost Increase Funding Distribution	OTI	-9.5	0.0	0.0	-9.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.5										
FY 09 Bargaining Unit Contract Terms: Correctional Officers	SalAdj	170.3	170.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		170.3										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.4										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										
<b>FY09 Adjusted Base Total</b>		<b>9,842.4</b>	<b>8,030.7</b>	<b>1.5</b>	<b>992.5</b>	<b>817.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	Inc	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.1										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.8										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>9,915.0</b>	<b>8,103.3</b>	<b>1.5</b>	<b>992.5</b>	<b>817.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.8										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
<b>FY09 House Total</b>		<b>9,860.5</b>	<b>8,048.8</b>	<b>1.5</b>	<b>992.5</b>	<b>817.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
reverse: GF Authorization Redistribution for Correctional Officer Premium Pay	TrIn	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.1										
GF Authorization Redistribution for Correctional Officer Premium Pay	TrOut	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.6										
Reverse Transaction to Reflect New Position Count For Correctional Officer Premium Pay	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Reestablish Correctional Officer Premium Pay	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.8										
<b>FY09 Senate Total</b>		<b>9,935.8</b>	<b>8,124.1</b>	<b>1.5</b>	<b>992.5</b>	<b>817.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>9,935.8</b>	<b>8,124.1</b>	<b>1.5</b>	<b>992.5</b>	<b>817.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>9,935.8</b>	<b>8,124.1</b>	<b>1.5</b>	<b>992.5</b>	<b>817.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>0</b>
* * * Operating Items in Cap Budget * * *												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
<b>Operating Items in Cap Budget Total</b>		<b>4.7</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit 1004 Gen Fund 28.6	Sa1Adj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit 1004 Gen Fund 29.7	Sa1Adj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>08 RPLs + Supplementals Total</b>		<b>58.3</b>	<b>58.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	9,903.1	60.4	10,240.1	10,397.4	10,323.7	10,323.7	0.0	4.7	10,328.4	425.3	4.3 %	-69.0	-0.7 %
<u>Objects of Expenditure</u>													
Personal Services	8,409.7	60.4	8,770.5	8,927.8	8,854.1	8,854.1	0.0	4.7	8,858.8	449.1	5.3 %	-69.0	-0.8 %
Travel	13.8	0.0	13.8	13.8	13.8	13.8	0.0	0.0	13.8	0.0		0.0	
Services	809.2	0.0	785.4	785.4	785.4	785.4	0.0	0.0	785.4	-23.8	-2.9 %	0.0	
Commodities	670.4	0.0	670.4	670.4	670.4	670.4	0.0	0.0	670.4	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	
Grants, Benefits	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	
<u>Funding Sources</u>													
1004 Gen Fund (GF)	9,903.1	60.4	10,240.1	10,397.4	10,323.7	10,323.7	0.0	4.7	10,328.4	425.3	4.3 %	-69.0	-0.7 %
<u>Positions</u>													
Perm Full Time	103	0	102	102	102	102	0	0	102	-1	-1.0 %	0	
Perm Part Time	1	0	1	1	1	1	0	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	10,010.0	8,545.1	13.8	780.7	670.4	0.0	0.0	0.0	103	1	0
1004 Gen Fund		10,010.0										
<b>FY08 Conference Committee Total</b>		<b>10,010.0</b>	<b>8,545.1</b>	<b>13.8</b>	<b>780.7</b>	<b>670.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>103</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	23.8	0.0	0.0	23.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.8										
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration	ATrIn	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.1										
ADN# 20-8-0017 - Personal Services Authorization Transfer to Meet Vacancies Within the Population Management RDU	TrOut	-162.5	-162.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-162.5										
<b>FY08 Management Plan Total</b>		<b>9,903.1</b>	<b>8,409.7</b>	<b>13.8</b>	<b>809.2</b>	<b>670.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>103</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
GF Authorization Redistribution for Correctional Officer Premium Pay	TrIn	109.2	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.2										
Reestablish Correctional Officer Premium Pay	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	OTI	-23.8	0.0	0.0	-23.8	0.0	0.0	0.0	0.0	0	0	0
First FY2008 Fuel/Utility Cost Increase Funding Distribution		-23.8										
FY 09 Bargaining Unit Contract Terms: Correctional Officers	SalAdj	184.6	184.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		184.6										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.5										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
<b>FY09 Adjusted Base Total</b>		<b>10,240.1</b>	<b>8,770.5</b>	<b>13.8</b>	<b>785.4</b>	<b>670.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	Inc	104.4	104.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		104.4										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.4										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										

## 2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>10,397.4</b>	<b>8,927.8</b>	<b>13.8</b>	<b>785.4</b>	<b>670.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>1</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.4										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
<b>FY09 House Total</b>		<b>10,344.5</b>	<b>8,874.9</b>	<b>13.8</b>	<b>785.4</b>	<b>670.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>1</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
reverse: GF Authorization Redistribution for Correctional Officer Premium Pay	TrOut	-109.2	-109.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-109.2										
GF Authorization Redistribution for Correctional Officer Premium Pay	TrIn	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.2										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.4										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
<b>FY09 Senate Total</b>		<b>10,323.7</b>	<b>8,854.1</b>	<b>13.8</b>	<b>785.4</b>	<b>670.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>1</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>10,323.7</b>	<b>8,854.1</b>	<b>13.8</b>	<b>785.4</b>	<b>670.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>1</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>10,323.7</b>	<b>8,854.1</b>	<b>13.8</b>	<b>785.4</b>	<b>670.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>1</b>	<b>0</b>
* * * Operating Items in Cap Budget * * *												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
<b>Operating Items in Cap Budget Total</b>		<b>4.7</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit 1004 Gen Fund 30.2	Sa1Adj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit 1004 Gen Fund 29.0	Sa1Adj	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 Wage Increase for Exempt Employees 1004 Gen Fund 1.2	Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>08 RPLs + Supplementals Total</b>		<b>60.4</b>	<b>60.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	3,558.2	36.4	3,711.3	3,794.9	3,768.0	3,768.0	0.0	1.7	3,769.7	211.5	5.9 %	-25.2	-0.7 %
<u>Objects of Expenditure</u>													
Personal Services	3,077.7	36.4	3,236.1	3,319.7	3,292.8	3,292.8	0.0	1.7	3,294.5	216.8	7.0 %	-25.2	-0.8 %
Travel	13.8	0.0	13.8	13.8	13.8	13.8	0.0	0.0	13.8	0.0		0.0	
Services	235.0	0.0	229.7	229.7	229.7	229.7	0.0	0.0	229.7	-5.3	-2.3 %	0.0	
Commodities	231.7	0.0	231.7	231.7	231.7	231.7	0.0	0.0	231.7	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	
Grants, Benefits	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	
<u>Funding Sources</u>													
1004 Gen Fund (GF)	3,558.2	36.4	3,711.3	3,794.9	3,768.0	3,768.0	0.0	1.7	3,769.7	211.5	5.9 %	-25.2	-0.7 %
<u>Positions</u>													
Perm Full Time	35	0	35	35	35	35	0	0	35	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	3,564.9	3,091.2	13.8	228.2	231.7	0.0	0.0	0.0	35	0	0
1004 Gen Fund		3,564.9										
<b>FY08 Conference Committee Total</b>		<b>3,564.9</b>	<b>3,091.2</b>	<b>13.8</b>	<b>228.2</b>	<b>231.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration	ATrIn	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.4										
ADN# 20-8-0017 - Personal Services Authorization Transfer to Meet Vacancies Within the Population Management RDU	TrOut	-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.9										
<b>FY08 Management Plan Total</b>		<b>3,558.2</b>	<b>3,077.7</b>	<b>13.8</b>	<b>235.0</b>	<b>231.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
GF Authorization Redistribution for Correctional Officer Premium Pay	TrIn	71.7	71.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		71.7										
First FY2008 Fuel/Utility Cost Increase Funding Distribution	OTI	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.3										
FY 09 Bargaining Unit Contract Terms: Correctional Officers	SalAdj	68.2	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.3										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
<b>FY09 Adjusted Base Total</b>		<b>3,711.3</b>	<b>3,236.1</b>	<b>13.8</b>	<b>229.7</b>	<b>231.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	Inc	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.7										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.2										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>3,794.9</b>	3,319.7	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit 1004 Gen Fund	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees 1004 Gen Fund	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY09 House Total</b>		<b>3,752.0</b>	3,276.8	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
reverse: GF Authorization Redistribution for Correctional Officer Premium Pay 1004 Gen Fund	TrOut	-71.7	-71.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GF Authorization Redistribution for Correctional Officer Premium Pay 1004 Gen Fund	TrIn	46.5	46.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit 1004 Gen Fund	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY09 Senate Total</b>		<b>3,768.0</b>	3,292.8	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>3,768.0</b>	3,292.8	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>3,768.0</b>	3,292.8	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0
* * * Operating Items in Cap Budget * * *												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees 1004 Gen Fund	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Operating Items in Cap Budget Total</b>		<b>1.7</b>	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit 1004 Gen Fund	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * 08 RPLs + Supplementals * * * (continued)									
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.6										
<b>08 RPLs + Supplementals Total</b>		<b>36.4</b>	<b>36.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	7,677.4	51.5	7,788.6	7,979.0	7,920.7	7,920.7	0.0	5.6	7,926.3	248.9	3.2 %	-52.7	-0.7 %
<u>Objects of Expenditure</u>													
Personal Services	6,369.5	51.5	6,491.5	6,681.9	6,623.6	6,623.6	0.0	5.6	6,629.2	259.7	4.1 %	-52.7	-0.8 %
Travel	13.8	0.0	13.8	13.8	13.8	13.8	0.0	0.0	13.8	0.0		0.0	
Services	649.3	0.0	638.5	638.5	638.5	638.5	0.0	0.0	638.5	-10.8	-1.7 %	0.0	
Commodities	644.8	0.0	644.8	644.8	644.8	644.8	0.0	0.0	644.8	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	
Grants, Benefits	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	
<u>Funding Sources</u>													
1004 Gen Fund (GF)	7,657.8	51.5	7,769.0	7,959.4	7,901.1	7,901.1	0.0	5.6	7,906.7	248.9	3.3 %	-52.7	-0.7 %
1156 Rcpt Svcs (Oth)	19.6	0.0	19.6	19.6	19.6	19.6	0.0	0.0	19.6	0.0		0.0	
<u>Positions</u>													
Perm Full Time	76	0	73	73	73	73	0	0	73	-3	-3.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	<b>7,646.3</b>	6,197.2	13.8	634.9	800.4	0.0	0.0	0.0	75	0	0
1004 Gen Fund		7,626.7										
1156 Rcpt Svcs		19.6										
<b>FY08 Conference Committee Total</b>		<b>7,646.3</b>	6,197.2	13.8	634.9	800.4	0.0	0.0	0.0	75	0	0
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	<b>10.8</b>	0.0	0.0	10.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration	ATrIn	<b>3.6</b>	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	<b>27.5</b>	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.5										
ADN# 20-8-0017 - Personal Services Authorization Transfer to Meet Vacancies Within the Population Management RDU	TrIn	<b>60.0</b>	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0										
ADN# 20-8-0023 - Transfer PCN 20-5271 from Anchorage Correctional Complex to Lemon Creek Correctional Center	TrIn	<b>84.8</b>	84.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		84.8										
ADN# 20-8-0028 - Transfer Portable Housing Unit from Lemon Creek Correctional Center to Palmer Correctional Center	TrOut	<b>-155.6</b>	0.0	0.0	-2.4	-153.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-155.6										
ADN# 20-8-0027 - Technical Adjustment - Correctly Distribute Funding for Portable Housing Unit	LIT	<b>0.0</b>	0.0	0.0	2.4	-2.4	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>7,677.4</b>	6,369.5	13.8	649.3	644.8	0.0	0.0	0.0	76	0	0
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
GF Authorization Redistribution for Correctional Officer Premium Pay	TrOut	<b>-62.9</b>	-62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-62.9										
Reestablish Correctional Officer Premium Pay	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
First FY2008 Fuel/Utility Cost Increase Funding Distribution	OTI	<b>-10.8</b>	0.0	0.0	-10.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.8										
FY 09 Bargaining Unit Contract Terms: Correctional Officers	SalAdj	<b>138.0</b>	138.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		138.0										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	<b>34.4</b>	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.4										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	<b>12.5</b>	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * * (continued)												
<b>FY09 Adjusted Base Total</b>		<b>7,788.6</b>	6,491.5	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	Inc	135.7	135.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		135.7										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.3										
AMD: March 21 correction to FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>7,979.0</b>	6,681.9	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.3										
AMD: March 21 correction to FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
<b>FY09 House Total</b>		<b>7,924.3</b>	6,627.2	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
reverse: GF Authorization Redistribution for Correctional Officer Premium Pay	TrIn	62.9	62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.9										
GF Authorization Redistribution for Correctional Officer Premium Pay	TrOut	-115.6	-115.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-115.6										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.3										
AMD: March 21 correction to FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
<b>FY09 Senate Total</b>		<b>7,920.7</b>	6,623.6	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>7,920.7</b>	6,623.6	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>7,920.7</b>	6,623.6	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0
* * * Operating Items in Cap Budget * * *												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
<b>Operating Items in Cap Budget Total</b>		<b>5.6</b>	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.9										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.6										
<b>08 RPLs + Supplementals Total</b>		<b>51.5</b>	51.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	3,630.2	22.0	3,791.9	3,845.7	3,817.8	3,817.8	0.0	2.2	3,820.0	189.8	5.2 %	-25.7	-0.7 %
<u>Objects of Expenditure</u>													
Personal Services	3,146.7	22.0	3,308.7	3,362.5	3,334.6	3,334.6	0.0	2.2	3,336.8	190.1	6.0 %	-25.7	-0.8 %
Travel	1.5	0.0	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0	
Services	200.0	0.0	199.7	199.7	199.7	199.7	0.0	0.0	199.7	-0.3	-0.2 %	0.0	
Commodities	282.0	0.0	282.0	282.0	282.0	282.0	0.0	0.0	282.0	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	
Grants, Benefits	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	
<u>Funding Sources</u>													
1004 Gen Fund (GF)	3,630.2	22.0	3,791.9	3,845.7	3,817.8	3,817.8	0.0	2.2	3,820.0	189.8	5.2 %	-25.7	-0.7 %
<u>Positions</u>													
Perm Full Time	36	0	36	36	36	36	0	0	36	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	3,505.5	3,024.0	1.5	198.0	282.0	0.0	0.0	0.0	35	0	0
1004 Gen Fund		3,505.5										
<b>FY08 Conference Committee Total</b>		<b>3,505.5</b>	<b>3,024.0</b>	<b>1.5</b>	<b>198.0</b>	<b>282.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	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										
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration	ATrIn	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
ADN# 20-8-0017 - Personal Services Authorization Transfer to Meet Vacancies Within the Population Management RDU	TrIn	111.7	111.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.7										
ADN# 20-8-0026 - Re-establish Position Deleted by Legislature	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY08 Management Plan Total</b>		<b>3,630.2</b>	<b>3,146.7</b>	<b>1.5</b>	<b>200.0</b>	<b>282.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
GF Authorization Redistribution for Correctional Officer Premium Pay	TrIn	73.1	73.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.1										
First FY2008 Fuel/Utility Cost Increase Funding Distribution	OTI	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
FY 09 Bargaining Unit Contract Terms: Correctional Officers	SalAdj	69.3	69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.3										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.7										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	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										
<b>FY09 Adjusted Base Total</b>		<b>3,791.9</b>	<b>3,308.7</b>	<b>1.5</b>	<b>199.7</b>	<b>282.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	Inc	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.3										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.3										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>3,845.7</b>	<b>3,362.5</b>	<b>1.5</b>	<b>199.7</b>	<b>282.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.3										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
<b>FY09 House Total</b>		<b>3,821.2</b>	<b>3,338.0</b>	<b>1.5</b>	<b>199.7</b>	<b>282.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
reverse: GF Authorization Redistribution for Correctional Officer Premium Pay	TrOut	-73.1	-73.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-73.1										
GF Authorization Redistribution for Correctional Officer Premium Pay	TrIn	47.4	47.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.4										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.3										
<b>FY09 Senate Total</b>		<b>3,817.8</b>	<b>3,334.6</b>	<b>1.5</b>	<b>199.7</b>	<b>282.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>3,817.8</b>	<b>3,334.6</b>	<b>1.5</b>	<b>199.7</b>	<b>282.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>3,817.8</b>	<b>3,334.6</b>	<b>1.5</b>	<b>199.7</b>	<b>282.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
* * * Operating Items in Cap Budget * * *												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
<b>Operating Items in Cap Budget Total</b>		<b>2.2</b>	<b>2.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 08 RPLs + Supplementals * * * (continued)												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit (continued)												
1004 Gen Fund		8.1										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	Sa1Adj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.9										
<b>08 RPLs + Supplementals Total</b>		<b>22.0</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	11,781.0	58.9	11,598.5	13,737.5	11,703.7	11,703.7	0.0	9.0	11,712.7	-68.3 -0.6 %	-2,024.8 -14.7 %	
<u>Objects of Expenditure</u>												
Personal Services	9,203.4	58.9	9,357.1	10,411.9	9,462.3	9,462.3	0.0	9.0	9,471.3	267.9 2.9 %	-940.6 -9.0 %	
Travel	1.5	0.0	1.5	1.7	1.5	1.5	0.0	0.0	1.5	0.0	-0.2 -11.8 %	
Services	988.6	0.0	947.9	1,567.3	947.9	947.9	0.0	0.0	947.9	-40.7 -4.1 %	-619.4 -39.5 %	
Commodities	1,587.5	0.0	1,292.0	1,756.6	1,292.0	1,292.0	0.0	0.0	1,292.0	-295.5 -18.6 %	-464.6 -26.4 %	
Capital Outlay	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	
Miscellaneous	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 (GF)	11,781.0	58.9	11,598.5	13,737.5	11,703.7	11,703.7	0.0	9.0	11,712.7	-68.3 -0.6 %	-2,024.8 -14.7 %	
<u>Positions</u>												
Perm Full Time	110	0	105	123	107	107	0	0	107	-3 -2.7 %	-16 -13.0 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	11,456.3	9,080.2	1.5	941.1	1,433.5	0.0	0.0	0.0	109	0	0
1004 Gen Fund		11,456.3										
<b>FY08 Conference Committee Total</b>		<b>11,456.3</b>	<b>9,080.2</b>	<b>1.5</b>	<b>941.1</b>	<b>1,433.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>109</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	40.7	0.0	0.0	40.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.7										
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration	ATrIn	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.3										
ADN# 20-8-0017 - Personal Services Authorization Transfer to Meet Vacancies Within the Population Management RDU	TrIn	80.9	80.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.9										
ADN# 20-8-0028 - Transfer Portable Housing Unit from Lemon Creek Correctional Center to Palmer Correctional Center	TrIn	155.6	0.0	0.0	2.4	153.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		155.6										
ADN# 20-8-0026 - Re-establish Position Deleted by Legislature	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN# 20-8-0029 - Technical Adjustment - Correctly Distribute Funding for Portable Housing Units	LIT	0.0	0.0	0.0	-0.8	0.8	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>11,781.0</b>	<b>9,203.4</b>	<b>1.5</b>	<b>988.6</b>	<b>1,587.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>110</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
GF Authorization Redistribution for Correctional Officer Premium Pay	TrOut	-116.7	-116.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-116.7										
Reestablish Correctional Officer Premium Pay	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
First FY2008 Fuel/Utility Cost Increase Funding Distribution	OTI	-40.7	0.0	0.0	-40.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.7										
Delete OTI startup costs from Temporary Housing project	OTI	-295.5	0.0	0.0	0.0	-295.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-295.5										
FY 09 Bargaining Unit Contract Terms: Correctional Officers	SalAdj	197.2	197.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		197.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.0										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.2										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * * (continued)												
<b>FY09 Adjusted Base Total</b>		<b>11,598.5</b>	9,357.1	1.5	947.9	1,292.0	0.0	0.0	0.0	105	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Establish Temporary Housing Units for Offenders 1004 Gen Fund	Inc	690.0	499.0	0.1	109.7	81.2	0.0	0.0	0.0	9	0	0
Establish Temporary Housing Units for Offenders 1004 Gen Fund	IncOTI	351.1	0.0	0.0	200.0	151.1	0.0	0.0	0.0	0	0	0
Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities 1004 Gen Fund	Inc	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit 1004 Gen Fund	SalAdj	45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Establish Two Additional Temporary Housing Units for Offenders 1004 Gen Fund	Special	1,041.1	499.0	0.1	309.7	232.3	0.0	0.0	0.0	9	0	0
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees 1004 Gen Fund	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>13,737.5</b>	10,411.9	1.7	1,567.3	1,756.6	0.0	0.0	0.0	123	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<del>Establish Temporary Housing Units for Offenders 1004 Gen Fund</del>	<del>Inc</del>	<del>690.0</del>	<del>499.0</del>	<del>0.1</del>	<del>109.7</del>	<del>81.2</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>9</del>	<del>0</del>	<del>0</del>
<del>Establish Temporary Housing Units for Offenders 1004 Gen Fund</del>	<del>IncOTI</del>	<del>351.1</del>	<del>0.0</del>	<del>0.0</del>	<del>200.0</del>	<del>151.1</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit 1004 Gen Fund</del>	<del>SalAdj</del>	<del>45.2</del>	<del>45.2</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>Establish Two Additional Temporary Housing Units for Offenders 1004 Gen Fund</del>	<del>Special</del>	<del>1,041.1</del>	<del>499.0</del>	<del>0.1</del>	<del>309.7</del>	<del>232.3</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>9</del>	<del>0</del>	<del>0</del>
<del>AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees 1004 Gen Fund</del>	<del>SalAdj</del>	<del>9.0</del>	<del>9.0</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>
<b>FY09 House Total</b>		<b>11,601.1</b>	9,359.7	1.5	947.9	1,292.0	0.0	0.0	0.0	105	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
reverse: GF Authorization Redistribution for Correctional Officer Premium Pay 1004 Gen Fund	TrIn	116.7	116.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GF Authorization Redistribution for Correctional Officer Premium Pay	TrOut	-59.3	-59.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
GF Authorization Redistribution for Correctional Officer Premium Pay (continued)												
1004 Gen Fund		-59.3										
Reverse Transaction to Reflect New Position Count For Correctional Officer Premium Pay	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Reestablish Correctional Officer Premium Pay	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.2										
<b>FY09 Senate Total</b>		<b>11,703.7</b>	<b>9,462.3</b>	<b>1.5</b>	<b>947.9</b>	<b>1,292.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>107</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>11,703.7</b>	<b>9,462.3</b>	<b>1.5</b>	<b>947.9</b>	<b>1,292.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>107</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>11,703.7</b>	<b>9,462.3</b>	<b>1.5</b>	<b>947.9</b>	<b>1,292.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>107</b>	<b>0</b>	<b>0</b>
* * * Operating Items in Cap Budget * * *												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
<b>Operating Items in Cap Budget Total</b>		<b>9.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.2										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.7										
<b>08 RPLs + Supplementals Total</b>		<b>58.9</b>	<b>58.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	18,048.0	102.0	18,658.3	19,943.9	19,313.1	19,313.1	0.0	12.1	19,325.2	1,277.2	7.1 %	-618.7	-3.1 %
<u>Objects of Expenditure</u>													
Personal Services	15,090.0	102.0	15,772.3	16,725.8	16,427.1	16,427.1	0.0	12.1	16,439.2	1,349.2	8.9 %	-286.6	-1.7 %
Travel	11.2	0.0	11.2	12.1	11.2	11.2	0.0	0.0	11.2	0.0		-0.9	-7.4 %
Services	1,419.8	0.0	1,347.8	1,556.0	1,347.8	1,347.8	0.0	0.0	1,347.8	-72.0	-5.1 %	-208.2	-13.4 %
Commodities	1,527.0	0.0	1,527.0	1,650.0	1,527.0	1,527.0	0.0	0.0	1,527.0	0.0		-123.0	-7.5 %
Capital Outlay	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	
Miscellaneous	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 (GF)	18,048.0	102.0	18,658.3	19,943.9	19,313.1	19,313.1	0.0	12.1	19,325.2	1,277.2	7.1 %	-618.7	-3.1 %
<u>Positions</u>													
Perm Full Time	185	0	183	185	183	183	0	0	183	-2	-1.1 %	-2	-1.1 %
Perm Part Time	0	0	0	1	0	0	0	0	0	0		-1	-100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0		0	

## 2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	17,863.0	14,985.6	11.2	1,339.2	1,527.0	0.0	0.0	0.0	183	0	0
1004 Gen Fund		17,863.0										
<b>FY08 Conference Committee Total</b>		<b>17,863.0</b>	<b>14,985.6</b>	<b>11.2</b>	<b>1,339.2</b>	<b>1,527.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>183</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	72.0	0.0	0.0	72.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.0										
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration	ATrIn	8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	59.3	59.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.3										
ADN# 20-8-0017 - Personal Services Authorization Transfer to Meet Vacancies Within the Population Management RDU	TrIn	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.1										
ADN# 20-8-0026 - Re-establish Positions Deleted by Legislature	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<b>FY08 Management Plan Total</b>		<b>18,048.0</b>	<b>15,090.0</b>	<b>11.2</b>	<b>1,419.8</b>	<b>1,527.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>185</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
GF Authorization Redistribution for Correctional Officer Premium Pay	TrIn	231.2	231.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		231.2										
Reestablish Correctional Officer Premium Pay	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
First FY2008 Fuel/Utility Cost Increase Funding Distribution	OTI	-72.0	0.0	0.0	-72.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-72.0										
FY 09 Bargaining Unit Contract Terms: Correctional Officers	SalAdj	338.3	338.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		338.3										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	85.8	85.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.8										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.0										
<b>FY09 Adjusted Base Total</b>		<b>18,658.3</b>	<b>15,772.3</b>	<b>11.2</b>	<b>1,347.8</b>	<b>1,527.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>183</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Establish Temporary Housing Units for Offenders	Inc	263.9	157.4	0.9	58.2	47.4	0.0	0.0	0.0	2	1	0
1004 Gen Fund		263.9										
Establish Temporary Housing Units for Offenders	IncOTI	225.6	0.0	0.0	150.0	75.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		225.6										
Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	Inc	708.4	708.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities (continued)												
1004 Gen Fund		708.4										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	75.6	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.6										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>19,943.9</b>	16,725.8	12.1	1,556.0	1,650.0	0.0	0.0	0.0	185	1	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Establish Temporary Housing Units for Offenders	Inc	263.9	157.4	0.9	58.2	47.4	0.0	0.0	0.0	2	1	0
1004 Gen Fund		263.9										
Establish Temporary Housing Units for Offenders	Inc0FI	225.6	0.0	0.0	150.0	75.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		225.6										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	75.6	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.6										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
<b>FY09 House Total</b>		<b>19,366.7</b>	16,480.7	11.2	1,347.8	1,527.0	0.0	0.0	0.0	183	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
reverse: GF Authorization Redistribution for Correctional Officer Premium Pay	TrOut	-231.2	-231.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-231.2										
GF Authorization Redistribution for Correctional Officer Premium Pay	TrIn	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		102.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	75.6	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.6										
<b>FY09 Senate Total</b>		<b>19,313.1</b>	16,427.1	11.2	1,347.8	1,527.0	0.0	0.0	0.0	183	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>19,313.1</b>	16,427.1	11.2	1,347.8	1,527.0	0.0	0.0	0.0	183	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>19,313.1</b>	16,427.1	11.2	1,347.8	1,527.0	0.0	0.0	0.0	183	0	0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** Operating Items in Cap Budget ***</b>												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	Sa1Adj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
<b>Operating Items in Cap Budget Total</b>		<b>12.1</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 08 RPLs + Supplementals ***</b>												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	Sa1Adj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.0										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	Sa1Adj	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.0										
<b>08 RPLs + Supplementals Total</b>		<b>102.0</b>	<b>102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	10,593.5	62.0	10,901.1	12,449.5	12,363.9	12,363.9	0.0	9.3	12,373.2	1,779.7	16.8 %	-76.3	-0.6 %
<u>Objects of Expenditure</u>													
Personal Services	8,622.0	62.0	8,933.4	9,816.5	9,730.9	9,730.9	0.0	9.3	9,740.2	1,118.2	13.0 %	-76.3	-0.8 %
Travel	8.8	0.0	8.8	10.7	10.7	10.7	0.0	0.0	10.7	1.9	21.6 %	0.0	
Services	930.0	0.0	926.2	1,120.4	1,120.4	1,120.4	0.0	0.0	1,120.4	190.4	20.5 %	0.0	
Commodities	1,032.7	0.0	1,032.7	1,501.9	1,501.9	1,501.9	0.0	0.0	1,501.9	469.2	45.4 %	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	
Grants, Benefits	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	
<u>Funding Sources</u>													
1004 Gen Fund (GF)	10,593.5	62.0	10,901.1	12,441.4	12,355.8	12,355.8	0.0	9.3	12,365.1	1,771.6	16.7 %	-76.3	-0.6 %
1156 Rcpt Svcs (Oth)	0.0	0.0	0.0	8.1	8.1	8.1	0.0	0.0	8.1	8.1	>999 %	0.0	
<u>Positions</u>													
Perm Full Time	103	0	101	114	114	114	0	0	114	11	10.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	10,452.0	8,489.0	8.8	921.5	1,032.7	0.0	0.0	0.0	102	0	0
1004 Gen Fund		10,452.0										
<b>FY08 Conference Committee Total</b>		<b>10,452.0</b>	<b>8,489.0</b>	<b>8.8</b>	<b>921.5</b>	<b>1,032.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration	ATrIn	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	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										
ADN# 20-8-0017 - Personal Services Authorization Transfer to Meet Vacancies Within the Population Management RDU	TrIn	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
ADN# 20-8-0024 - Transfer PCN 20-5273 from Anchorage Correctional Complex to Wildwood Correctional Center	TrIn	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		84.8										
<b>FY08 Management Plan Total</b>		<b>10,593.5</b>	<b>8,622.0</b>	<b>8.8</b>	<b>930.0</b>	<b>1,032.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>103</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
GF Authorization Redistribution for Correctional Officer Premium Pay	TrIn	59.7	59.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.7										
Reestablish Correctional Officer Premium Pay	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
First FY2008 Fuel/Utility Cost Increase Funding Distribution	OTI	-3.8	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.8										
FY 09 Bargaining Unit Contract Terms: Correctional Officers	SalAdj	179.3	179.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		179.3										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.3										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.1										
<b>FY09 Adjusted Base Total</b>		<b>10,901.1</b>	<b>8,933.4</b>	<b>8.8</b>	<b>926.2</b>	<b>1,032.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>101</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Building Conversion for 80 Bed Offender Housing Units	Inc	1,115.0	751.9	1.9	194.2	167.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund		1,106.9										
1156 Rcpt Svcs		8.1										
Building Conversion for 80 Bed Offender Housing Units	IncOTI	302.2	0.0	0.0	0.0	302.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		302.2										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	Inc	68.3	68.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.3										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.6										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>12,449.5</b>	<b>9,816.5</b>	<b>10.7</b>	<b>1,120.4</b>	<b>1,501.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>114</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.6										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
<b>FY09 House Total</b>		<b>12,386.6</b>	<b>9,753.6</b>	<b>10.7</b>	<b>1,120.4</b>	<b>1,501.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>114</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
reverse: GF Authorization Redistribution for Correctional Officer Premium Pay	TrOut	-59.7	-59.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-59.7										
GF Authorization Redistribution for Correctional Officer Premium Pay	TrIn	-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.6										
Building Conversion for 80 Bed Offender Housing Units	Inc	1,115.0	751.9	1.9	194.2	167.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund		1,106.9										
1156 Rcpt Svcs		8.1										
Building Conversion for 80 Bed Offender Housing Units	IncOTI	302.2	0.0	0.0	0.0	302.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		302.2										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.6										
<b>FY09 Senate Total</b>		<b>10,946.7</b>	<b>8,979.0</b>	<b>8.8</b>	<b>926.2</b>	<b>1,032.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>101</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
Building Conversion for 80 Bed Offender Housing Units	Inc	1,115.0	751.9	1.9	194.2	167.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund		1,106.9										
1156 Rcpt Svcs		8.1										
Building Conversion for 80 Bed Offender Housing Units	IncOTI	302.2	0.0	0.0	0.0	302.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		302.2										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Senate to FY09 Conference Committee * * * (continued)												
<b>FY09 Conference Committee Total</b>		<b>12,363.9</b>	9,730.9	10.7	1,120.4	1,501.9	0.0	0.0	0.0	114	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>12,363.9</b>	9,730.9	10.7	1,120.4	1,501.9	0.0	0.0	0.0	114	0	0
* * * Operating Items in Cap Budget * * *												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees 1004 Gen Fund 9.3	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Operating Items in Cap Budget Total</b>		<b>9.3</b>	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit 1004 Gen Fund 29.5	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit 1004 Gen Fund 32.5	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>08 RPLs + Supplementals Total</b>		<b>62.0</b>	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	5,163.7	33.6	5,388.3	5,512.0	5,474.2	5,474.2	0.0	3.0	5,477.2	313.5	6.1 %	-34.8	-0.6 %
<u>Objects of Expenditure</u>													
Personal Services	4,201.2	33.6	4,425.8	4,549.5	4,511.7	4,511.7	0.0	3.0	4,514.7	313.5	7.5 %	-34.8	-0.8 %
Travel	13.8	0.0	13.8	13.8	13.8	13.8	0.0	0.0	13.8	0.0		0.0	
Services	442.0	0.0	442.0	442.0	442.0	442.0	0.0	0.0	442.0	0.0		0.0	
Commodities	506.7	0.0	506.7	506.7	506.7	506.7	0.0	0.0	506.7	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	
Grants, Benefits	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	
<u>Funding Sources</u>													
1004 Gen Fund (GF)	5,103.7	33.6	5,328.3	5,452.0	5,414.2	5,414.2	0.0	3.0	5,417.2	313.5	6.1 %	-34.8	-0.6 %
1007 I/A Rcpts (Oth)	60.0	0.0	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	41	41	0	0	41	1	2.5 %	1	2.5 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	5,232.4	4,271.8	13.8	440.1	506.7	0.0	0.0	0.0	40	0	0
1004 Gen Fund		5,172.4										
1007 I/A Rcpts		60.0										
<b>FY08 Conference Committee Total</b>		<b>5,232.4</b>	<b>4,271.8</b>	<b>13.8</b>	<b>440.1</b>	<b>506.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration	ATrIn	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	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										
ADN# 20-8-0017 - Personal Services Authorization Transfer to Meet Vacancies Within the Population Management RDU	TrOut	-85.9	-85.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-85.9										
<b>FY08 Management Plan Total</b>		<b>5,163.7</b>	<b>4,201.2</b>	<b>13.8</b>	<b>442.0</b>	<b>506.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
GF Authorization Redistribution for Correctional Officer Premium Pay	TrIn	98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.9										
FY 09 Bargaining Unit Contract Terms: Correctional Officers	SalAdj	90.4	90.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.4										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.5										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
<b>FY09 Adjusted Base Total</b>		<b>5,388.3</b>	<b>4,425.8</b>	<b>13.8</b>	<b>442.0</b>	<b>506.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	Inc	92.1	92.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		92.1										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.6										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>5,512.0</b>	<b>4,549.5</b>	<b>13.8</b>	<b>442.0</b>	<b>506.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>

## 2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House ***</b>												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.6										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
<b>FY09 House Total</b>		<b>5,480.4</b>	<b>4,517.9</b>	<b>13.8</b>	<b>442.0</b>	<b>506.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY09 House to FY09 Senate ***</b>												
reverse: GF Authorization Redistribution for Correctional Officer Premium Pay	TrOut	-98.9	-98.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-98.9										
GF Authorization Redistribution for Correctional Officer Premium Pay	TrIn	64.1	64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.1										
Transfer Position to YKCC from ACC	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.6										
<b>FY09 Senate Total</b>		<b>5,474.2</b>	<b>4,511.7</b>	<b>13.8</b>	<b>442.0</b>	<b>506.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY09 Senate to FY09 Conference Committee ***</b>												
<b>FY09 Conference Committee Total</b>		<b>5,474.2</b>	<b>4,511.7</b>	<b>13.8</b>	<b>442.0</b>	<b>506.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY09 Conference Committee to FY09 Enacted ***</b>												
<b>FY09 Enacted Total</b>		<b>5,474.2</b>	<b>4,511.7</b>	<b>13.8</b>	<b>442.0</b>	<b>506.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
<b>*** Operating Items in Cap Budget ***</b>												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
<b>Operating Items in Cap Budget Total</b>		<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** 08 RPLs + Supplementals ***</b>												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.7										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	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										
<b>08 RPLs + Supplementals Total</b>		<b>33.6</b>	<b>33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	3,369.2	23.3	3,082.8	3,223.9	3,604.4	3,604.4	0.0	2.8	3,607.2	238.0	7.1 %	383.3	11.9 %
<u>Objects of Expenditure</u>													
Personal Services	2,392.3	23.3	2,111.9	2,253.0	2,633.5	2,633.5	0.0	2.8	2,636.3	244.0	10.2 %	383.3	17.0 %
Travel	1.5	0.0	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0	
Services	471.6	0.0	465.6	465.6	465.6	465.6	0.0	0.0	465.6	-6.0	-1.3 %	0.0	
Commodities	503.8	0.0	503.8	503.8	503.8	503.8	0.0	0.0	503.8	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	
Grants, Benefits	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	
<u>Funding Sources</u>													
1004 Gen Fund (GF)	3,369.2	23.3	3,082.8	3,223.9	3,604.4	3,604.4	0.0	2.8	3,607.2	238.0	7.1 %	383.3	11.9 %
<u>Positions</u>													
Perm Full Time	28	0	23	23	28	28	0	0	28	0		5	21.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	3,445.3	2,475.8	1.5	464.2	503.8	0.0	0.0	0.0	27	1	0
1004 Gen Fund		3,445.3										
<b>FY08 Conference Committee Total</b>		<b>3,445.3</b>	<b>2,475.8</b>	<b>1.5</b>	<b>464.2</b>	<b>503.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
ADN 20-8-0041 ETS Chargeback Transfer 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										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.6										
ADN# 20-8-0025 - Transfer PCN 20-8627 Food Service Lead from Anchorage Correctional Complex to Pt Mac Correctional Farm	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN# 20-8-0017 - Personal Services Authorization Transfer to Meet Vacancies Within the Population Management RDU	TrOut	-95.1	-95.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-95.1										
ADN# 20-8-0030 - Delete PCN 20-N06001 College Intern III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<b>FY08 Management Plan Total</b>		<b>3,369.2</b>	<b>2,392.3</b>	<b>1.5</b>	<b>471.6</b>	<b>503.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
GF Authorization Redistribution for Correctional Officer Premium Pay	TrOut	-346.0	-346.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-346.0										
Reestablish Correctional Officer Premium Pay	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
First FY2008 Fuel/Utility Cost Increase Funding Distribution	OTI	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.0										
FY 09 Bargaining Unit Contract Terms: Correctional Officers	SalAdj	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.7										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
<b>FY09 Adjusted Base Total</b>		<b>3,082.8</b>	<b>2,111.9</b>	<b>1.5</b>	<b>465.6</b>	<b>503.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	Inc	114.7	114.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.7										

## 2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)</b>												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.6										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>3,223.9</b>	<b>2,253.0</b>	<b>1.5</b>	<b>465.6</b>	<b>503.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *</b>												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.6										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
<b>FY09 House Total</b>		<b>3,197.5</b>	<b>2,226.6</b>	<b>1.5</b>	<b>465.6</b>	<b>503.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 House to FY09 Senate * * *</b>												
reverse: GF Authorization Redistribution for Correctional Officer Premium Pay	TrIn	346.0	346.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		346.0										
GF Authorization Redistribution for Correctional Officer Premium Pay	TrOut	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.3										
Reverse Transaction to Reflect New Position Count For Correctional Officer Premium Pay	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.6										
<b>FY09 Senate Total</b>		<b>3,604.4</b>	<b>2,633.5</b>	<b>1.5</b>	<b>465.6</b>	<b>503.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Senate to FY09 Conference Committee * * *</b>												
<b>FY09 Conference Committee Total</b>		<b>3,604.4</b>	<b>2,633.5</b>	<b>1.5</b>	<b>465.6</b>	<b>503.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Conference Committee to FY09 Enacted * * *</b>												
<b>FY09 Enacted Total</b>		<b>3,604.4</b>	<b>2,633.5</b>	<b>1.5</b>	<b>465.6</b>	<b>503.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Operating Items in Cap Budget * * *</b>												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Operating Items in Cap Budget * * * (continued)												
<b>Operating Items in Cap Budget Total</b>		<b>2.8</b>	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit 1004 Gen Fund                   8.0	SalAdj	<b>8.0</b>	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit 1004 Gen Fund                   15.3	SalAdj	<b>15.3</b>	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>08 RPLs + Supplementals Total</b>		<b>23.3</b>	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	17,417.8	0.0	17,658.7	18,658.7	18,658.7	18,658.7	0.0	0.0	18,658.7	1,240.9	7.1 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	17,417.8	0.0	17,658.7	18,658.7	18,658.7	18,658.7	0.0	0.0	18,658.7	1,240.9	7.1 %	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
Capital Outlay	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
Miscellaneous	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 (GF)	7.9	0.0	7.9	7.9	7.9	7.9	0.0	0.0	7.9	0.0		0.0
1004 Gen Fund (GF)	15,678.8	0.0	15,819.7	16,819.7	16,819.7	16,819.7	0.0	0.0	16,819.7	1,140.9	7.3 %	0.0
1156 Rcpt Svcs (Oth)	1,731.1	0.0	1,831.1	1,831.1	1,831.1	1,831.1	0.0	0.0	1,831.1	100.0	5.8 %	0.0
<u>Positions</u>												
Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	17,417.8	0.0	0.0	17,417.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.9										
1004 Gen Fund		15,678.8										
1156 Rcpt Svcs		1,731.1										
<b>FY08 Conference Committee Total</b>		<b>17,417.8</b>	<b>0.0</b>	<b>0.0</b>	<b>17,417.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
<b>FY08 Management Plan Total</b>		<b>17,417.8</b>	<b>0.0</b>	<b>0.0</b>	<b>17,417.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer the Offender Supervision Program to the Community Residential Centers component	TrIn	240.9	0.0	0.0	240.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		140.9										
1156 Rcpt Svcs		100.0										
<b>FY09 Adjusted Base Total</b>		<b>17,658.7</b>	<b>0.0</b>	<b>0.0</b>	<b>17,658.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Increased Community Residential Centers Contracts Costs	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>18,658.7</b>	<b>0.0</b>	<b>0.0</b>	<b>18,658.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>18,658.7</b>	<b>0.0</b>	<b>0.0</b>	<b>18,658.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
<del>Increased Community Residential Centers Contracts Costs</del>	<del>Inc</del>	<del>1,000.0</del>	<del>0.0</del>	<del>0.0</del>	<del>1,000.0</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>1,000.0</del>										
Increased Community Residential Centers Contracts Costs	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										
<b>FY09 Senate Total</b>		<b>18,408.7</b>	<b>0.0</b>	<b>0.0</b>	<b>18,408.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
Increased Community Residential Centers Contracts Costs	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
<del>Increased Community Residential Centers Contracts Costs</del>	<del>Inc</del>	<del>750.0</del>	<del>0.0</del>	<del>0.0</del>	<del>750.0</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>750.0</del>										
<b>FY09 Conference Committee Total</b>		<b>18,658.7</b>	<b>0.0</b>	<b>0.0</b>	<b>18,658.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
	* * * Changes from FY09 Conference Committee to FY09 Enacted * * * (continued)											
<b>FY09 Enacted Total</b>		18,658.7	0.0	0.0	18,658.7	0.0	0.0	0.0	0.0	0	0	0

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**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	595.2	17.9	785.0	723.6	723.6	723.6	0.0	0.0	723.6	128.4	21.6 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	389.9	17.9	579.7	518.3	518.3	518.3	0.0	0.0	518.3	128.4	32.9 %	0.0	
Travel	16.0	0.0	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0		0.0	
Services	171.3	0.0	171.3	171.3	171.3	171.3	0.0	0.0	171.3	0.0		0.0	
Commodities	18.0	0.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	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	
Grants, Benefits	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	
<u>Funding Sources</u>													
1004 Gen Fund (GF)	532.9	17.9	718.5	661.3	657.1	657.1	0.0	0.0	657.1	124.2	23.3 %	-4.2	-0.6 %
1007 I/A Rcpts (Oth)	62.3	0.0	66.5	62.3	66.5	66.5	0.0	0.0	66.5	4.2	6.7 %	4.2	6.7 %
<u>Positions</u>													
Perm Full Time	4	0	5	5	5	5	0	0	5	1	25.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	633.1	428.3	16.0	170.8	18.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		570.8										
1007 I/A Rcpts		62.3										
<b>FY08 Conference Committee Total</b>		<b>633.1</b>	<b>428.3</b>	<b>16.0</b>	<b>170.8</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
ADN# 20-8-0031 - Personal Services Authorization Transfer to from P&P Director's Office to Statewide P&P	TrOut	-38.4	-38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.4										
ADN# 20-8-0013 - Transfer PCN 20-1060 Admin Manager II from Probation & Parole Director's Office to Admin Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY08 Management Plan Total</b>		<b>595.2</b>	<b>389.9</b>	<b>16.0</b>	<b>171.3</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
GF Authorization transfer to meet PS needs from Statewide Probation to Probation Director's Office	TrIn	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.1										
Transfer PCN 20-6865 with funding to Probation and Parole Director's Office from Statewide Probation	TrIn	99.5	99.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		99.5										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
1007 I/A Rcpts		4.2										
<b>FY09 Adjusted Base Total</b>		<b>785.0</b>	<b>579.7</b>	<b>16.0</b>	<b>171.3</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1007 I/A Rcpts		-4.2										
Add/Delete from Probation and Parole Director's Office to Administrative Services	Dec	-89.1	-89.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-89.1										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.5										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.2										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>723.6</b>	<b>518.3</b>	<b>16.0</b>	<b>171.3</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1007 I/A Rcpts		-4.2										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.5										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.2										
<b>FY09 House Total</b>		<b>695.9</b>	<b>490.6</b>	<b>16.0</b>	<b>171.3</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.5										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.2										
<b>FY09 Senate Total</b>		<b>723.6</b>	<b>518.3</b>	<b>16.0</b>	<b>171.3</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>723.6</b>	<b>518.3</b>	<b>16.0</b>	<b>171.3</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>723.6</b>	<b>518.3</b>	<b>16.0</b>	<b>171.3</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
1007 I/A Rcpts		2.3										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		-2.3										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 08 RPLs + Supplementals * * * (continued)												
AMD: FY08 Wage Increase for Exempt Employees (continued) 1004 Gen Fund		7.1										
<b>08 RPLs + Supplementals Total</b>		<b>17.9</b>	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	12,381.8	404.4	12,725.9	13,099.1	13,099.1	13,099.1	0.0	0.0	13,099.1	717.3	5.8 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	10,192.1	404.4	10,556.9	10,786.7	10,786.7	10,786.7	0.0	0.0	10,786.7	594.6	5.8 %	0.0
Travel	211.3	0.0	211.3	247.3	247.3	247.3	0.0	0.0	247.3	36.0	17.0 %	0.0
Services	1,742.2	0.0	1,742.2	1,821.4	1,821.4	1,821.4	0.0	0.0	1,821.4	79.2	4.5 %	0.0
Commodities	236.2	0.0	215.5	243.7	243.7	243.7	0.0	0.0	243.7	7.5	3.2 %	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
Grants, Benefits	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
<u>Funding Sources</u>												
1004 Gen Fund (GF)	12,381.8	404.4	12,725.9	13,099.1	13,099.1	13,099.1	0.0	0.0	13,099.1	717.3	5.8 %	0.0
<u>Positions</u>												
Perm Full Time	141	0	140	141	141	141	0	0	141	0		0
Perm Part Time	2	0	2	2	2	2	0	0	2	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

## 2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	12,338.3	10,166.2	211.3	1,724.6	236.2	0.0	0.0	0.0	141	4	0
1004 Gen Fund		12,338.3										
<b>FY08 Conference Committee Total</b>		<b>12,338.3</b>	<b>10,166.2</b>	<b>211.3</b>	<b>1,724.6</b>	<b>236.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>141</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration	ATrIn	17.6	0.0	0.0	17.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.6										
ADN# 20-8-0031 - Personal Services Authorization Transfer to from P&P Director's Office to Statewide P&P	TrIn	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.4										
ADN# 20-8-0032 - Transfer Funding for Board Members Compensation from Statwide Probation and Parole to Parole Board	TrOut	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.5										
ADN# 20-8-0033 - Delete PCN's 20-N020 & 20-N021 College Intern IV's	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
<b>FY08 Management Plan Total</b>		<b>12,381.8</b>	<b>10,192.1</b>	<b>211.3</b>	<b>1,742.2</b>	<b>236.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>141</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
GF Authorization transfer to meet PS needs from Statewide Probation to Probation Director's Office	TrOut	-81.1	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-81.1										
Transfer PCN 20-6865 with funding to Probation and Parole Director's Office from Statewide Probation	TrOut	-99.5	-99.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-99.5										
SB237 Fiscal Note OTI start-up costs (Ch 51 SLA06-SB 237)	OTI	-20.7	0.0	0.0	0.0	-20.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.7										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	545.4	545.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		545.4										
<b>FY09 Adjusted Base Total</b>		<b>12,725.9</b>	<b>10,556.9</b>	<b>211.3</b>	<b>1,742.2</b>	<b>215.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Continue 3rd year of the Fiscal Note for Criminal Sentencing and Polygraphing (Ch 14 SLA06-SB 218)	Inc	282.2	138.8	36.0	79.2	28.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund		282.2										
Add/Delete position and funding to Information Technology MIS from Statewide Probation	Dec	-70.8	-70.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-70.8										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	158.7	158.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		158.7										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
AMD: FY09 Wage Increase for Exempt Employees (continued)												
1004 Gen Fund		3.1										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>13,099.1</b>	10,786.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	158.7	158.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		158.7										
AMD: FY09 Wage Increase for Exempt 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										
<b>FY09 House Total</b>		<b>12,937.3</b>	10,624.9	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
* * * Changes from FY09 House to FY09 Senate * * *												
Continue 3rd year of the Fiscal Note for Criminal Sentencing and Polygraphing (Ch 14 SLA06-SB 218)	Inc	282.2	138.8	36.0	79.2	28.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund		282.2										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	158.7	158.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		158.7										
AMD: FY09 Wage Increase for Exempt 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										
<b>FY09 Senate Total</b>		<b>12,816.9</b>	10,647.9	211.3	1,742.2	215.5	0.0	0.0	0.0	139	2	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
Continue 3rd year of the Fiscal Note for Criminal Sentencing and Polygraphing (Ch 14 SLA06-SB 218)	Inc	282.2	138.8	36.0	79.2	28.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund		282.2										
<b>FY09 Conference Committee Total</b>		<b>13,099.1</b>	10,786.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>13,099.1</b>	10,786.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	300.8	300.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.8										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	101.5	101.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		101.5										
AMD: FY08 Wage Increase for Exempt 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										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 08 RPLs + Supplementals * * * (continued)												
<b>08 RPLs + Supplementals Total</b>		404.4	404.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	749.6	16.2	769.1	777.3	777.3	777.3	0.0	0.0	777.3	27.7	3.7 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	638.8	15.8	658.3	666.5	666.5	666.5	0.0	0.0	666.5	27.7	4.3 %	0.0
Travel	41.7	0.4	41.7	41.7	41.7	41.7	0.0	0.0	41.7	0.0		0.0
Services	44.6	0.0	44.6	44.6	44.6	44.6	0.0	0.0	44.6	0.0		0.0
Commodities	24.5	0.0	24.5	24.5	24.5	24.5	0.0	0.0	24.5	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
Grants, Benefits	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
<u>Funding Sources</u>												
1004 Gen Fund (GF)	749.6	16.2	769.1	777.3	777.3	777.3	0.0	0.0	777.3	27.7	3.7 %	0.0
<u>Positions</u>												
Perm Full Time	5	0	5	5	5	5	0	0	5	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	736.5	611.3	56.7	44.0	24.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		736.5										
<b>FY08 Conference Committee Total</b>		<b>736.5</b>	<b>611.3</b>	<b>56.7</b>	<b>44.0</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
ADN# 20-8-0032 - Transfer Funding for Board Members Compensation from Statwide Probation and Parole to Parole Board	TrIn	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
ADN# 20-8-0034 - Technical Adjustment - Correctly Distribute Reduction	LIT	0.0	15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>749.6</b>	<b>638.8</b>	<b>41.7</b>	<b>44.6</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.3										
<b>FY09 Adjusted Base Total</b>		<b>769.1</b>	<b>658.3</b>	<b>41.7</b>	<b>44.6</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>777.3</b>	<b>666.5</b>	<b>41.7</b>	<b>44.6</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *</b>												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
<b>FY09 House Total</b>		<b>769.1</b>	<b>658.3</b>	<b>41.7</b>	<b>44.6</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 House to FY09 Senate * * *</b>												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
<b>FY09 Senate Total</b>		<b>777.3</b>	<b>666.5</b>	<b>41.7</b>	<b>44.6</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Senate to FY09 Conference Committee * * *</b>												
<b>FY09 Conference Committee Total</b>		<b>777.3</b>	<b>666.5</b>	<b>41.7</b>	<b>44.6</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>777.3</b>	666.5	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0
* * * 08 RPLs + Supplementals * * *												
Increase for FY2005 Unpaid Invoice 1004 Gen Fund 0.4	Suppl	0.4	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit 1004 Gen Fund 10.6	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 Wage Increase for Exempt Employees 1004 Gen Fund 5.2	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>08 RPLs + Supplementals Total</b>		<b>16.2</b>	15.8	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2008 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	0.0	0.0	1,657.8	1,665.8	1,665.8	1,665.8	0.0	0.0	1,665.8	1,665.8	>999 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	776.7	784.7	784.7	784.7	0.0	0.0	784.7	784.7	>999 %	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
Services	0.0	0.0	730.0	730.0	730.0	730.0	0.0	0.0	730.0	730.0	>999 %	0.0
Commodities	0.0	0.0	151.1	151.1	151.1	151.1	0.0	0.0	151.1	151.1	>999 %	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
Grants, Benefits	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
<u>Funding Sources</u>												
1004 Gen Fund (GF)	0.0	0.0	906.1	914.1	914.1	914.1	0.0	0.0	914.1	914.1	>999 %	0.0
1156 Rcpt Svcs (Oth)	0.0	0.0	751.7	751.7	751.7	751.7	0.0	0.0	751.7	751.7	>999 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	10	10	10	10	0	0	10	10	>999 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer PCN's and funding to new Electronic Monitoring component from Classification and Furlough	TrIn	1,657.8	776.7	0.0	730.0	151.1	0.0	0.0	0.0	10	0	0
1004 Gen Fund		906.1										
1156 Rcpt Svcs		751.7										
<b>FY09 Adjusted Base Total</b>		<b>1,657.8</b>	<b>776.7</b>	<b>0.0</b>	<b>730.0</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>1,665.8</b>	<b>784.7</b>	<b>0.0</b>	<b>730.0</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
<b>FY09 House Total</b>		<b>1,657.8</b>	<b>776.7</b>	<b>0.0</b>	<b>730.0</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
<b>FY09 Senate Total</b>		<b>1,665.8</b>	<b>784.7</b>	<b>0.0</b>	<b>730.0</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>1,665.8</b>	<b>784.7</b>	<b>0.0</b>	<b>730.0</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>1,665.8</b>	<b>784.7</b>	<b>0.0</b>	<b>730.0</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	27,263.7	3,648.0	27,841.0	31,174.7	30,868.0	30,868.0	0.0	0.0	30,868.0	3,604.3	13.2 %	-306.7	-1.0 %
<u>Objects of Expenditure</u>													
Personal Services	14,172.6	1,620.5	14,948.6	16,007.3	15,710.6	15,710.6	0.0	0.0	15,710.6	1,538.0	10.9 %	-296.7	-1.9 %
Travel	75.3	0.0	75.3	75.3	75.3	75.3	0.0	0.0	75.3	0.0		0.0	
Services	10,582.8	2,027.5	10,384.1	12,651.6	12,649.1	12,649.1	0.0	0.0	12,649.1	2,066.3	19.5 %	-2.5	
Commodities	2,433.0	0.0	2,433.0	2,440.5	2,433.0	2,433.0	0.0	0.0	2,433.0	0.0		-7.5	-0.3 %
Capital Outlay	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	
Miscellaneous	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 (GF)	15,017.7	3,449.4	15,561.8	16,157.8	15,047.1	15,047.1	0.0	0.0	15,047.1	29.4	0.2 %	-1,110.7	-6.9 %
1005 GF/Prgm (GF)	85.0	0.0	85.0	85.0	85.0	85.0	0.0	0.0	85.0	0.0		0.0	
1007 I/A Rcpts (Oth)	52.4	0.0	52.4	221.4	221.4	221.4	0.0	0.0	221.4	169.0	322.5 %	0.0	
1037 GF/MH (GF)	5,687.2	198.6	5,930.4	6,055.5	6,055.5	6,055.5	0.0	0.0	6,055.5	368.3	6.5 %	0.0	
1092 MHTAAR (Oth)	210.0	0.0	0.0	210.0	333.0	333.0	0.0	0.0	333.0	123.0	58.6 %	123.0	58.6 %
1171 PFD Crim (Oth)	6,211.4	0.0	6,211.4	8,445.0	9,126.0	9,126.0	0.0	0.0	9,126.0	2,914.6	46.9 %	681.0	8.1 %
<u>Positions</u>													
Perm Full Time	147	0	147	159	151	151	0	0	151	4	2.7 %	-8	-5.0 %
Perm Part Time	1	0	1	1	1	1	0	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

## 2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	27,245.4	14,172.6	75.3	10,564.5	2,433.0	0.0	0.0	0.0	143	2	0
1004 Gen Fund		14,999.4										
1005 GF/Prgm		85.0										
1007 I/A Rcpts		52.4										
1037 GF/MH		5,687.2										
1092 MHTAAR		210.0										
1171 PFD Crim		6,211.4										
<b>FY08 Conference Committee Total</b>		<b>27,245.4</b>	<b>14,172.6</b>	<b>75.3</b>	<b>10,564.5</b>	<b>2,433.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>143</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration	ATrIn	18.3	0.0	0.0	18.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.3										
ADN# 20-8-0021 - Transfer PCN 20-7330 from Inmate Health Care to Institution Director's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN# 20-8-0036 - Establish 4 PFT Health Care Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
ADN# 20-8-0035 - Change Status of PCN 20-0030 Licensed Practical Nurse from Part Time to Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<b>FY08 Management Plan Total</b>		<b>27,263.7</b>	<b>14,172.6</b>	<b>75.3</b>	<b>10,582.8</b>	<b>2,433.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>147</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
ETS Chargeback Distribution	ATrIn	11.3	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										
Eliminate MHTAAR funding from base funding received through FY2008 MH Trust Recommendation	OTI	-210.0	0.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-210.0										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1037 GF/MH		0.4										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	774.8	774.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		532.0										
1037 GF/MH		242.8										
<b>FY09 Adjusted Base Total</b>		<b>27,841.0</b>	<b>14,948.6</b>	<b>75.3</b>	<b>10,384.1</b>	<b>2,433.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>147</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
MH Trust: Disability Justice - Implement Assess, Plan, Identify, Coordinate (APIC) Model	Inc	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		50.0										
1092 MHTAAR		210.0										
Mental Health Services	Inc	446.0	438.5	0.0	0.0	7.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund		446.0										
Increased Inmate Health Care costs	Inc	2,126.9	121.9	0.0	2,005.0	0.0	0.0	0.0	0.0	2	0	0
1171 PFD Crim		2,126.9										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
Establish New Health Program Manager 1171 PFD Crim	Inc	106.7	104.2	0.0	2.5	0.0	0.0	0.0	0.0	1	0	0
MHTAAR Recommendations - Mental Health Clinicians for Mental Health Courts - RSA with Courts 1007 I/A Rcpts	Inc	169.0	169.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit 1004 Gen Fund 1037 GF/MH 1171 PFD Crim	SalAdj	194.0	194.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU 1004 Gen Fund 1171 PFD Crim	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY09 Wage Increase for Exempt Employees 1004 Gen Fund	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>31,174.7</b>	<b>16,007.3</b>	<b>75.3</b>	<b>12,651.6</b>	<b>2,440.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>159</b>	<b>1</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
MH Trust: Disability Justice - Implement Assess, Plan, Identify, Coordinate (APIC) Model 1037 GF/MH 1092 MHTAAR	Inc	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Disability Justice - Implement Assess, Plan, Identify, Coordinate (APIC) Model 1092 MHTAAR	Inc	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Services 1004 Gen Fund	Inc	446.0	438.5	0.0	0.0	7.5	0.0	0.0	0.0	7	0	0
Establish New Health Program Manager 1171 PFD Crim	Inc	106.7	104.2	0.0	2.5	0.0	0.0	0.0	0.0	1	0	0
MHTAAR Recommendations - Mental Health Clinicians for Mental Health Courts - RSA with Courts 1007 I/A Rcpts	Inc	169.0	169.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Replace GF with PFD Criminal Funds 1004 Gen Fund 1171 PFD Crim	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit 1004 Gen Fund 1037 GF/MH 1171 PFD Crim	SalAdj	194.0	194.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU 1004 Gen Fund 1171 PFD Crim	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * * (continued)												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.1										
<b>FY09 House Total</b>		<b>30,177.9</b>	<b>15,070.5</b>	<b>75.3</b>	<b>12,599.1</b>	<b>2,433.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>149</b>	<b>1</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
MH Trust: Disability Justice - Implement Assess, Plan, Identify, Coordinate (APIC) Model	Inc	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		50.0										
1092 MHTAAR		210.0										
MH Trust: Disability Justice - Implement Assess, Plan, Identify, Coordinate (APIC) Model	Inc	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		210.0										
Mental Health Services	Inc	446.0	438.5	0.0	0.0	7.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund		223.0										
1092 MHTAAR		223.0										
Establish New Health Program Manager	Inc	106.7	104.2	0.0	2.5	0.0	0.0	0.0	0.0	1	0	0
1171 PFD Crim		106.7										
MHTAAR Recommendations - Mental Health Clinicians for Mental Health Courts - RSA with Courts	Inc	169.0	169.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		169.0										
Replace GF with PFD Criminal Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-787.7										
1171 PFD Crim		787.7										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	194.0	194.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		104.1										
1037 GF/MH		75.1										
1171 PFD Crim		14.8										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.8										
1171 PFD Crim		-14.8										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.1										
<b>FY09 Senate Total</b>		<b>31,174.7</b>	<b>16,007.3</b>	<b>75.3</b>	<b>12,651.6</b>	<b>2,440.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>159</b>	<b>1</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
CC: Reduce Funding and Positions for Mental Health Services Increment	Dec	-200.0	-192.5	0.0	0.0	-7.5	0.0	0.0	0.0	-7	0	0
1004 Gen Fund		-100.0										
1092 MHTAAR		-100.0										
Establish New Health Program Manager	Inc	106.7	104.2	0.0	2.5	0.0	0.0	0.0	0.0	1	0	0
1171 PFD Crim		106.7										
Replace GF with PFD Criminal Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Senate to FY09 Conference Committee * * * (continued)												
Replace GF with PFD Criminal Funds (continued)												
1004 Gen Fund		-787.7										
1171 PFD Crim		787.7										
<b>FY09 Conference Committee Total</b>		<b>30,868.0</b>	15,710.6	75.3	12,649.1	2,433.0	0.0	0.0	0.0	151	1	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>30,868.0</b>	15,710.6	75.3	12,649.1	2,433.0	0.0	0.0	0.0	151	1	0
* * * 08 RPLs + Supplementals * * *												
ETS Chargeback Redistribution	ATrIn	11.3	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										
Increased Inmate Health Care Costs	Suppl	2,427.3	945.3	0.0	1,482.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,427.3										
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	542.0	542.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		390.5										
1037 GF/MH		151.5										
AMD: Increased Health Care Costs due to Medical Cases	Suppl	534.2	0.0	0.0	534.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		534.2										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	113.0	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.9										
1037 GF/MH		47.1										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.2										
<b>08 RPLs + Supplementals Total</b>		<b>3,648.0</b>	1,620.5	0.0	2,027.5	0.0	0.0	0.0	0.0	0	0	0

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**2008 Legislature - Operating Budget  
Wordage Report - Conf Comm Structure**

**Agency: Department of Corrections**

GAmdAdj     House     Senate     Enacted

**Ap: Population Management**

AI: Prison Employment Program

Conditional Language

The amount allocated for Prison Employment Program includes the unexpended and unobligated balance on June 30, 2008, of the Department of Corrections receipts collected under AS 37.05.146(c)(81).

X

X

Conditional Language

The amount allocated for Prison Employment Program includes the unexpended and unobligated balance on June 30, 2008, of the Department of Corrections receipts collected under AS 37.05.146(c)(80).

X

X

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## Transaction Type Definitions

<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ConfCom</b>	Last years Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot08</b>	Fiscal Note appropriations for legislation effecton in FY 2008.
<b>FndChg</b>	Net zero Fund Source Change.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2008 funding will not be available for the current budget cycle (FY 2009).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations effective in the prior fiscal year (FY 2008).
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.