

Fiscal Year 2010 Operating Budget

Department of Corrections



Legislative Finance Division

Box 113200

Juneau, AK 99811-3200

(907) 465-3795

(907) 465-1327 FAX

www.legfin.state.ak.us

Column Definitions

09 CC (FY09 Conference Committee) - The FY2009 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2009 operating budget bills are included in the Conference Committee column.

09 Auth (FY09 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

09MgtPln (FY09 Management Plan) - Authorized level of expenditures at the beginning of FY2009 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

09 RPL (FY09 Revised Program Legis) - FY2009 Revised Programs reviewed and approved by the LB&A Committee.

09SupOp (FY09 Total Op Supplemental) - FY2009 Total Operating Supplemental appropriations.

09FnlBud (FY09 Final Total Budget) - 09FnlBud: Sums the 09MgtPln, 09SupOp and 09RPL columns to reflect the total FY2009 operating budget, adjusted for vetoes.

Adj Base (FY10 Adjusted Base) - FY2009 Management Plan less one-time items, plus FY2010 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). Adj Base is the "first cut" of the FY2010 budget; it is the base to which the Governor's and the Legislature's increments are added.

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

House (FY10 House) - The version of the FY2010 operating bill adopted by the House of Representatives.

Senate (FY10 Senate) - The version of the FY2010 operating bill adopted by the Senate.

Enacted (FY10 Enacted) - The version of the FY2010 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal note or other special appropriations.

OtherOp (Other Op Including Bills) - Other FY2010 operating appropriations enacted into law (adjusted for vetoes). Includes fiscal note and other special appropriations.

10Budget (FY10 Final Op Budget) - Sum of the Enacted and OtherOp columns to reflect the total FY2010 operating budget. FY2010 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2010 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 provide secure confinement, reformative programs, and a process of supervised community reintegration to enhance the safety of Alaskan communities.

SUMMARY

The FY2010 general fund operating budget is \$829.8 above the Department of Correction's FY2010 Adjusted Base and \$1,430.4 below the Governor's amended FY2010 request. A summary of legislative action follows:

- 1. Prison population** counts are relatively stable based on FY08 averages. With the construction of the new Goose Creek Correctional Center at Point MacKenzie, the Department continues to maintain its emphasis on a more self-sufficient, in-state population management strategy.
 - **Community Residential Centers (CRC): \$719.2 GF.** The legislature approved requested funding for 43 additional regular beds to assist in managing the in-state offender population. CRC beds provide a viable alternative to institutional "hard" beds and allow offenders to be monitored within the community while reintegrating into society.
 - **Increased Out of State Contractual Costs for Arizona: \$381.1 GF.** The legislature approved the Governor's request to fund a \$1.23/bed/day contract rate increase at the Red Rock Arizona facility that houses Alaska's overflow prisoners sentenced to more than one year.
- 2. Inmate Health Care** cost increases are primarily due to increased costs for medical fee-for-services provided and are impacted by the intensive care required for chronic conditions (i.e. dialysis, cardiac, oncology, geriatrics, diabetes, etc). In an effort to streamline oversight of Departmental health care costs, the legislature separated Inmate Health Care into two allocations: Behavioral Health Care and Physical Health Care.

While there were no FY2010 increments in the new Physical Health Care component, the legislature appropriated \$847.3 GF for medical care and \$558.5 GF/MH for mental health programs in the FY09 supplemental budget. Following is a summary of FY2010 Behavioral Health increases:

- **Secured Detoxification and Treatment: \$500.0 GF/MH.** In addition to this \$500.0 GF/MH increment, the legislature reappropriated an amount not to exceed \$500.0 GF/MH from the Department of Health & Social Services (DHSS) in the supplemental bill (HB 113). These appropriations will support an unbudgeted RSA between DOC and DHSS for the Secured Detoxification and Treatment for Involuntary Substance Abuse Commitment Program in Anchorage.

Legislative Fiscal Analyst Comment: The \$500.0 GF/MH reappropriated from H&SS in the FY09 supplemental bill (HB 113) is available to DOC in FY2010 only to the extent DHSS has the lapsing funds available. The reappropriation could potentially be zero.

The Department of Health and Social Services implemented this pilot program in FY09 to provide secure alcohol and substance abuse treatment to people who are incapacitated by their addiction and present a danger to themselves and others.

- **Substance Abuse Treatment: \$500.0 GF.** The legislature fully funded the Governor's request to expand the institutional out-patient substance abuse treatment programs at the Anchorage Correctional Complex and Anvil Mountain Correctional Center.
 - **Sex Offender Treatment: \$200.0 GF.** The legislature approved the Governor's request to establish an institutional sex offender treatment program. The program is scheduled to be implemented at the Lemon Creek Correctional Center in Juneau. This increment was originally requested using PFD Criminal funds and replaced with GF after PFD Criminal funds were consolidated into the new Physical Health Care component.
 - **Criminal Sentencing and Polygraph Examinations: \$242.6 GF.** The legislature approved \$242.6 (half of the Governor's request of \$485.3) associated with the passage of SB218 [Ch 14 SLA06] which relates to periodic polygraph testing and treatment of all sex offenders on probation or parole. This increment was originally requested using PFD Criminal funds and replaced with GF after PFD Criminal funds were consolidated into the new Physical Health Care component.
 - **Mental Health Services: \$444.8 GF.** The legislature approved the Governor's requested increment of \$444.8 due to the increase in the number of Mental Health Trust beneficiaries committed to the custody of the Department. Of the 38,000 bookings processed annually by DOC, 16,000 have been diagnosed with mental health issues. This increment was originally requested using PFD Criminal funds and replaced with GF after PFD Criminal funds were consolidated into the new Physical Health Care component.
- 3. Wildwood Correctional Center: \$897.5 Decrement (\$889.4 GF, \$8.1 Receipt Supported Services).** In FY09, the Wildwood Correctional Center received an increment of \$1,115.0 to convert and operate two existing buildings that could house 80 offenders. Due to unforeseen construction problems (primarily asbestos abatement) causing a delay in completion, a portion of the base funding was removed. The Department is likely to submit a supplemental request upon completion of the project in FY2010.

ORGANIZATIONAL CHANGES

Pertaining to the Inmate Health Care appropriation, two allocations were created: Behavioral Health Care and Physical Health Care. Additionally, all PFD Criminal funds were consolidated into the new Physical Health Care Allocation in order to centralize the fund source in the Department of Corrections.

Legislative Fiscal Analyst Comment: The amount of PFD Criminal funds available varies with the amount of the Permanent Fund dividend and the number of felons incarcerated. Recent investment losses are likely to reduce PFDs in the future, with a corresponding decrease in PFD Criminal funds available. Future requests to replace PFD Criminal funds with general funds are anticipated.

FISCAL NOTES

There are no fiscal notes attached to 2009 legislation for the Department of Corrections.

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**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2009 Budget**

Numbers and Language

Agency: Department of Corrections

Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtPIn	[4] 09 RPL	[5] 09SupOp	[6] 09Fn1Bud	[2] - [1] 09 CC to 09 Auth	[3] - [1] 09 CC to 09MgtPIn	[6] - [3] 09MgtPIn to 09Fn1Bud
Administration and Support										
1	Office of the Commissioner	1,298.0	1,298.0	1,298.0	0.0	0.0	1,298.0	0.0	0.0	0.0
2	Administrative Services	2,634.8	2,634.8	2,634.8	0.0	0.0	2,634.8	0.0	0.0	0.0
3	Information Technology MIS	1,724.5	1,724.5	1,724.5	122.6	0.0	1,847.1	0.0	0.0	122.6 7.1 %
4	Research and Records	467.3	467.3	467.3	0.0	0.0	467.3	0.0	0.0	0.0
5	DOC State Facilities Rent	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
	Appropriation Total	6,414.5	6,414.5	6,414.5	122.6	0.0	6,537.1	0.0	0.0	122.6 1.9 %
Population Management										
6	Correctional Academy	973.0	973.0	973.0	0.0	0.0	973.0	0.0	0.0	0.0
7	Fac-Capital Improvement Unit	533.8	533.8	533.8	0.0	0.0	533.8	0.0	0.0	0.0
8	Prison System Expansion	703.0	703.0	703.0	0.0	0.0	703.0	0.0	0.0	0.0
9	Facility Maintenance	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0
10	Classification and Furlough	1,629.7	1,629.7	1,140.5	0.0	0.0	1,140.5	0.0	-489.2 -30.0 %	0.0
11	Out-of-State Contractual	21,472.8	21,472.8	21,472.8	0.0	0.0	21,472.8	0.0	0.0	0.0
12	Offender Habilitation Programs	5,589.1	5,589.1	5,581.6	0.0	0.0	5,581.6	0.0	-7.5 -0.1 %	0.0
13	Institution Director's Office	807.5	807.5	807.5	0.0	0.0	807.5	0.0	0.0	0.0
14	Prison Employment Program	2,370.8	2,370.8	2,370.8	0.0	0.0	2,370.8	0.0	0.0	0.0
15	Inmate Transportation	1,986.5	1,986.5	2,044.2	0.0	0.0	2,044.2	0.0	57.7 2.9 %	0.0
16	Point of Arrest	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
17	Anchorage Correctional Complex	23,778.5	23,877.9	24,248.7	0.0	0.0	24,248.7	99.4 0.4 %	470.2 2.0 %	0.0
18	Anvil Mtn Correctional Center	5,158.9	5,262.6	5,248.9	0.0	0.0	5,248.9	103.7 2.0 %	90.0 1.7 %	0.0
19	Combined Hiland Mtn Corr Ctr	9,935.8	9,940.5	10,289.6	0.0	0.0	10,289.6	4.7	353.8 3.6 %	0.0
20	Fairbanks Correctional Center	10,323.7	10,553.8	9,792.7	0.0	0.0	9,792.7	230.1 2.2 %	-531.0 -5.1 %	0.0
22	Ketchikan Correctional Center	3,768.0	3,806.3	3,834.0	0.0	0.0	3,834.0	38.3 1.0 %	66.0 1.8 %	0.0
23	Lemon Creek Correctional Ctr	7,920.7	8,037.5	8,097.7	0.0	0.0	8,097.7	116.8 1.5 %	177.0 2.2 %	0.0
24	Mat-Su Correctional Center	3,817.8	3,853.4	4,088.0	0.0	0.0	4,088.0	35.6 0.9 %	270.2 7.1 %	0.0
25	Palmer Correctional Center	11,703.7	11,953.2	12,105.5	0.0	0.0	12,105.5	249.5 2.1 %	401.8 3.4 %	0.0
26	Spring Creek Correctional Ctr	19,313.1	19,900.9	19,221.6	0.0	0.0	19,221.6	587.8 3.0 %	-91.5 -0.5 %	0.0
27	Wildwood Correctional Center	12,363.9	12,472.8	12,931.4	0.0	0.0	12,931.4	108.9 0.9 %	567.5 4.6 %	0.0
28	Yukon-Kuskokwim Corr Center	5,474.2	5,659.9	5,629.5	0.0	0.0	5,629.5	185.7 3.4 %	155.3 2.8 %	0.0
29	Pt MacKenzie Correctional Farm	3,604.4	3,675.9	3,710.6	0.0	0.0	3,710.6	71.5 2.0 %	106.2 2.9 %	0.0

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2010 Budget**

Numbers and Language

Agency: Department of Corrections

Page	Allocation	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Administration and Support										
1	Office of the Commissioner	1,298.0	1,271.5	1,271.5	1,271.5	0.0	1,271.5	-26.5 -2.0 %	0.0	0.0
2	Administrative Services	2,634.8	2,701.6	2,701.6	2,701.6	0.0	2,701.6	66.8 2.5 %	0.0	0.0
3	Information Technology MIS	1,847.1	2,001.0	2,184.9	2,184.9	0.0	2,184.9	337.8 18.3 %	183.9 9.2 %	0.0
4	Research and Records	467.3	298.8	478.8	298.8	0.0	298.8	-168.5 -36.1 %	0.0	-180.0 -37.6 %
5	DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	289.9	0.0	0.0	0.0
	Appropriation Total	6,537.1	6,562.8	6,926.7	6,746.7	0.0	6,746.7	209.6 3.2 %	183.9 2.8 %	-180.0 -2.6 %
Population Management										
6	Correctional Academy	973.0	981.6	981.6	981.6	0.0	981.6	8.6 0.9 %	0.0	0.0
7	Fac-Capital Improvement Unit	533.8	548.5	548.5	548.5	0.0	548.5	14.7 2.8 %	0.0	0.0
8	Prison System Expansion	703.0	498.9	498.9	498.9	0.0	498.9	-204.1 -29.0 %	0.0	0.0
9	Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	0.0	12,280.5	0.0	0.0	0.0
10	Classification and Furlough	1,140.5	1,161.6	1,161.6	1,161.6	0.0	1,161.6	21.1 1.9 %	0.0	0.0
11	Out-of-State Contractual	21,472.8	21,485.0	21,866.1	21,866.1	0.0	21,866.1	393.3 1.8 %	381.1 1.8 %	0.0
12	Offender Habilitation Programs	5,581.6	1,397.4	1,397.4	1,397.4	0.0	1,397.4	-4,184.2 -75.0 %	0.0	0.0
13	Institution Director's Office	807.5	820.7	820.7	820.7	0.0	820.7	13.2 1.6 %	0.0	0.0
14	Prison Employment Program	2,370.8	2,385.6	2,385.6	2,385.6	0.0	2,385.6	14.8 0.6 %	0.0	0.0
15	Inmate Transportation	2,044.2	2,044.2	2,044.2	2,044.2	0.0	2,044.2	0.0	0.0	0.0
16	Point of Arrest	628.7	628.7	628.7	628.7	0.0	628.7	0.0	0.0	0.0
17	Anchorage Correctional Complex	24,248.7	24,190.7	24,222.7	24,190.7	0.0	24,190.7	-58.0 -0.2 %	0.0	-32.0 -0.1 %
18	Anvil Mtn Correctional Center	5,248.9	5,173.7	5,180.4	5,173.7	0.0	5,173.7	-75.2 -1.4 %	0.0	-6.7 -0.1 %
19	Combined Hiland Mtn Corr Ctr	10,289.6	10,331.4	10,343.6	10,331.4	0.0	10,331.4	41.8 0.4 %	0.0	-12.2 -0.1 %
20	Fairbanks Correctional Center	9,792.7	9,612.3	9,623.1	9,612.3	0.0	9,612.3	-180.4 -1.8 %	0.0	-10.8 -0.1 %
21	Goose Creek Corr. Center	0.0	218.6	468.6	468.6	0.0	468.6	468.6 >999 %	250.0 114.4 %	0.0
22	Ketchikan Correctional Center	3,834.0	3,814.1	3,818.3	3,814.1	0.0	3,814.1	-19.9 -0.5 %	0.0	-4.2 -0.1 %
23	Lemon Creek Correctional Ctr	8,097.7	8,019.2	8,031.8	8,019.2	0.0	8,019.2	-78.5 -1.0 %	0.0	-12.6 -0.2 %
24	Mat-Su Correctional Center	4,088.0	4,070.5	4,075.4	4,070.5	0.0	4,070.5	-17.5 -0.4 %	0.0	-4.9 -0.1 %
25	Palmer Correctional Center	12,105.5	11,907.3	11,926.1	11,907.3	0.0	11,907.3	-198.2 -1.6 %	0.0	-18.8 -0.2 %
26	Spring Creek Correctional Ctr	19,221.6	18,633.2	18,658.9	18,633.2	0.0	18,633.2	-588.4 -3.1 %	0.0	-25.7 -0.1 %
27	Wildwood Correctional Center	12,931.4	12,502.8	12,826.8	11,605.3	0.0	11,605.3	-1,326.1 -10.3 %	-897.5 -7.2 %	-1,221.5 -9.5 %
28	Yukon-Kuskokwim Corr Center	5,629.5	5,471.3	5,478.0	5,471.3	0.0	5,471.3	-158.2 -2.8 %	0.0	-6.7 -0.1 %

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2009 Budget**

Numbers and Language

Agency: Department of Corrections

Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtP1n	[4] 09 RPL	[5] 09SupOp	[6] 09Fn1Bud	[2] - [1] to 09 Auth	[3] - [1] to 09MgtP1n	[6] - [3] to 09Fn1Bud
	Population Management (continued)									
30	Prob & Parole Directors Office	723.6	723.6	723.6	0.0	0.0	723.6	0.0	0.0	0.0
31	Statewide Probation & Parole	13,099.1	13,099.1	13,099.1	0.0	0.0	13,099.1	0.0	0.0	0.0
32	Electronic Monitoring	1,665.8	1,665.8	1,901.3	0.0	0.0	1,901.3	0.0	235.5 14.1 %	0.0
33	Community Jails	6,115.4	6,160.4	6,160.4	0.0	0.0	6,160.4	45.0 0.7 %	45.0 0.7 %	0.0
34	Community Residential Centers	18,658.7	18,658.7	18,658.7	0.0	0.0	18,658.7	0.0	0.0	0.0
35	Parole Board	777.3	777.3	777.3	0.0	0.0	777.3	0.0	0.0	0.0
	Appropriation Total	207,178.0	209,055.0	209,055.0	0.0	0.0	209,055.0	1,877.0 0.9 %	1,877.0 0.9 %	0.0
	Inmate Health Care									
36	Inmate Health Care	30,868.0	30,868.0	30,868.0	0.0	1,405.8	32,273.8	0.0	0.0	1,405.8 4.6 %
	Appropriation Total	30,868.0	30,868.0	30,868.0	0.0	1,405.8	32,273.8	0.0	0.0	1,405.8 4.6 %
	Agency Total	244,460.5	246,337.5	246,337.5	122.6	1,405.8	247,865.9	1,877.0 0.8 %	1,877.0 0.8 %	1,528.4 0.6 %
	Funding Summary									
	General Funds (GF)	210,910.0	212,787.0	212,787.0	0.0	405.8	213,192.8	1,877.0 0.9 %	1,877.0 0.9 %	405.8 0.2 %
	Federal Receipts (Fed)	2,990.5	2,990.5	2,990.5	122.6	1,000.0	4,113.1	0.0	0.0	1,122.6 37.5 %
	Other (Oth)	30,560.0	30,560.0	30,560.0	0.0	0.0	30,560.0	0.0	0.0	0.0

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	Population Management (continued)									
29	Pt MacKenzie Correctional Farm	3,710.6	3,657.9	3,664.3	3,657.9	0.0	3,657.9	-52.7 -1.4 %	0.0	-6.4 -0.2 %
30	Prob & Parole Directors Office	723.6	738.9	738.9	738.9	0.0	738.9	15.3 2.1 %	0.0	0.0
31	Statewide Probation & Parole	13,099.1	13,409.1	13,409.1	13,409.1	0.0	13,409.1	310.0 2.4 %	0.0	0.0
32	Electronic Monitoring	1,901.3	1,919.1	1,919.1	1,919.1	0.0	1,919.1	17.8 0.9 %	0.0	0.0
33	Community Jails	6,160.4	6,115.4	6,115.4	6,115.4	0.0	6,115.4	-45.0 -0.7 %	0.0	0.0
34	Community Residential Centers	18,658.7	18,658.7	19,377.9	19,377.9	0.0	19,377.9	719.2 3.9 %	719.2 3.9 %	0.0
35	Parole Board	777.3	789.8	789.8	789.8	0.0	789.8	12.5 1.6 %	0.0	0.0
	Appropriation Total	209,055.0	203,466.7	205,282.0	203,919.5	0.0	203,919.5	-5,135.5 -2.5 %	452.8 0.2 %	-1,362.5 -0.7 %
	Inmate Health Care									
36	Inmate Health Care	32,273.8	35,150.9	37,155.0	0.0	0.0	0.0	-32,273.8 -100.0 %	-35,150.9 -100.0 %	-37,155.0 -100.0 %
37	Behavioral Health Care	0.0	0.0	0.0	12,883.4	500.0	13,383.4	13,383.4 >999 %	13,383.4 >999 %	13,383.4 >999 %
38	Physical Health Care	0.0	0.0	0.0	24,528.9	0.0	24,528.9	24,528.9 >999 %	24,528.9 >999 %	24,528.9 >999 %
	Appropriation Total	32,273.8	35,150.9	37,155.0	37,412.3	500.0	37,912.3	5,638.5 17.5 %	2,761.4 7.9 %	757.3 2.0 %
	Agency Total	247,865.9	245,180.4	249,363.7	248,078.5	500.0	248,578.5	712.6 0.3 %	3,398.1 1.4 %	-785.2 -0.3 %
	Funding Summary									
	General Funds (GF)	213,192.8	211,944.0	214,204.2	212,273.8	500.0	212,773.8	-419.0 -0.2 %	829.8 0.4 %	-1,430.4 -0.7 %
	Federal Receipts (Fed)	4,113.1	3,003.4	3,174.4	3,187.3	0.0	3,187.3	-925.8 -22.5 %	183.9 6.1 %	12.9 0.4 %
	Other (Oth)	30,560.0	30,233.0	31,985.1	32,617.4	0.0	32,617.4	2,057.4 6.7 %	2,384.4 7.9 %	632.3 2.0 %

**2009 Legislature - Operating Budget
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**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Corrections

Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtP1n	[4] 09 RPL	[5] 09SupOp	[6] 09Fn1Bud	[2] - [1] 09 CC to 09 Auth	[3] - [1] 09 CC to 09MgtP1n	[6] - [3] 09MgtP1n to 09Fn1Bud
Administration and Support										
1	Office of the Commissioner	1,273.0	1,273.0	1,273.0	0.0	0.0	1,273.0	0.0	0.0	0.0
2	Administrative Services	2,560.9	2,560.9	2,560.9	0.0	0.0	2,560.9	0.0	0.0	0.0
3	Information Technology MIS	1,687.0	1,687.0	1,687.0	0.0	0.0	1,687.0	0.0	0.0	0.0
4	Research and Records	467.3	467.3	467.3	0.0	0.0	467.3	0.0	0.0	0.0
5	DOC State Facilities Rent	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
	Appropriation Total	6,278.1	6,278.1	6,278.1	0.0	0.0	6,278.1	0.0	0.0	0.0
Population Management										
6	Correctional Academy	973.0	973.0	973.0	0.0	0.0	973.0	0.0	0.0	0.0
7	Fac-Capital Improvement Unit	203.6	203.6	203.6	0.0	0.0	203.6	0.0	0.0	0.0
8	Prison System Expansion	523.0	523.0	523.0	0.0	0.0	523.0	0.0	0.0	0.0
10	Classification and Furlough	1,629.7	1,629.7	1,140.5	0.0	0.0	1,140.5	0.0	-489.2	-30.0 %
11	Out-of-State Contractual	21,472.8	21,472.8	21,472.8	0.0	0.0	21,472.8	0.0	0.0	0.0
12	Offender Habilitation Programs	5,263.1	5,263.1	5,255.6	0.0	0.0	5,255.6	0.0	-7.5	-0.1 %
13	Institution Director's Office	643.9	643.9	643.9	0.0	0.0	643.9	0.0	0.0	0.0
15	Inmate Transportation	1,845.6	1,845.6	1,904.2	0.0	0.0	1,904.2	0.0	58.6	3.2 %
16	Point of Arrest	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
17	Anchorage Correctional Complex	18,597.8	18,697.2	19,048.4	0.0	-1,000.0	18,048.4	99.4	450.6	2.4 %
18	Anvil Mtn Correctional Center	5,134.9	5,238.6	5,224.0	0.0	0.0	5,224.0	103.7	89.1	1.7 %
19	Combined Hiland Mtn Corr Ctr	9,935.8	9,940.5	10,289.6	0.0	0.0	10,289.6	4.7	353.8	3.6 %
20	Fairbanks Correctional Center	10,323.7	10,553.8	9,792.7	0.0	0.0	9,792.7	230.1	-531.0	-5.1 %
22	Ketchikan Correctional Center	3,768.0	3,806.3	3,834.0	0.0	0.0	3,834.0	38.3	66.0	1.8 %
23	Lemon Creek Correctional Ctr	7,901.1	8,017.9	8,097.7	0.0	0.0	8,097.7	116.8	196.6	2.5 %
24	Mat-Su Correctional Center	3,817.8	3,853.4	4,088.0	0.0	0.0	4,088.0	35.6	270.2	7.1 %
25	Palmer Correctional Center	11,703.7	11,953.2	12,105.5	0.0	0.0	12,105.5	249.5	401.8	3.4 %
26	Spring Creek Correctional Ctr	19,313.1	19,900.9	19,221.6	0.0	0.0	19,221.6	587.8	-91.5	-0.5 %
27	Wildwood Correctional Center	12,355.8	12,464.7	12,923.3	0.0	0.0	12,923.3	108.9	567.5	4.6 %
28	Yukon-Kuskokwim Corr Center	5,414.2	5,599.9	5,569.5	0.0	0.0	5,569.5	185.7	155.3	2.9 %
29	Pt MacKenzie Correctional Farm	3,604.4	3,675.9	3,710.6	0.0	0.0	3,710.6	71.5	106.2	2.9 %
30	Prob & Parole Directors Office	657.1	657.1	657.1	0.0	0.0	657.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2010 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Corrections

Page	Allocation	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Administration and Support										
1	Office of the Commissioner	1,273.0	1,271.5	1,271.5	1,271.5	0.0	1,271.5	-1.5 -0.1 %	0.0	0.0
2	Administrative Services	2,560.9	2,627.7	2,627.7	2,627.7	0.0	2,627.7	66.8 2.6 %	0.0	0.0
3	Information Technology MIS	1,687.0	1,963.5	1,963.5	1,963.5	0.0	1,963.5	276.5 16.4 %	0.0	0.0
4	Research and Records	467.3	298.8	478.8	298.8	0.0	298.8	-168.5 -36.1 %	0.0	-180.0 -37.6 %
5	DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	289.9	0.0	0.0	0.0
	Appropriation Total	6,278.1	6,451.4	6,631.4	6,451.4	0.0	6,451.4	173.3 2.8 %	0.0	-180.0 -2.7 %
Population Management										
6	Correctional Academy	973.0	981.6	981.6	981.6	0.0	981.6	8.6 0.9 %	0.0	0.0
7	Fac-Capital Improvement Unit	203.6	208.7	208.7	208.7	0.0	208.7	5.1 2.5 %	0.0	0.0
8	Prison System Expansion	523.0	318.9	318.9	318.9	0.0	318.9	-204.1 -39.0 %	0.0	0.0
10	Classification and Furlough	1,140.5	1,161.6	1,161.6	1,161.6	0.0	1,161.6	21.1 1.9 %	0.0	0.0
11	Out-of-State Contractual	21,472.8	21,485.0	21,866.1	21,866.1	0.0	21,866.1	393.3 1.8 %	381.1 1.8 %	0.0
12	Offender Habilitation Programs	5,255.6	1,142.2	1,142.2	1,142.2	0.0	1,142.2	-4,113.4 -78.3 %	0.0	0.0
13	Institution Director's Office	643.9	657.1	657.1	657.1	0.0	657.1	13.2 2.1 %	0.0	0.0
15	Inmate Transportation	1,904.2	1,904.2	1,904.2	1,904.2	0.0	1,904.2	0.0	0.0	0.0
16	Point of Arrest	628.7	628.7	628.7	628.7	0.0	628.7	0.0	0.0	0.0
17	Anchorage Correctional Complex	18,048.4	18,977.5	19,022.4	18,977.5	0.0	18,977.5	929.1 5.1 %	0.0	-44.9 -0.2 %
18	Anvil Mtn Correctional Center	5,224.0	5,148.8	5,155.5	5,148.8	0.0	5,148.8	-75.2 -1.4 %	0.0	-6.7 -0.1 %
19	Combined Hiland Mtn Corr Ctr	10,289.6	10,331.4	10,343.6	10,331.4	0.0	10,331.4	41.8 0.4 %	0.0	-12.2 -0.1 %
20	Fairbanks Correctional Center	9,792.7	9,612.3	9,623.1	9,612.3	0.0	9,612.3	-180.4 -1.8 %	0.0	-10.8 -0.1 %
21	Goose Creek Corr. Center	0.0	218.6	218.6	218.6	0.0	218.6	218.6 >999 %	0.0	0.0
22	Ketchikan Correctional Center	3,834.0	3,814.1	3,818.3	3,814.1	0.0	3,814.1	-19.9 -0.5 %	0.0	-4.2 -0.1 %
23	Lemon Creek Correctional Ctr	8,097.7	8,019.2	8,031.8	8,019.2	0.0	8,019.2	-78.5 -1.0 %	0.0	-12.6 -0.2 %
24	Mat-Su Correctional Center	4,088.0	4,070.5	4,075.4	4,070.5	0.0	4,070.5	-17.5 -0.4 %	0.0	-4.9 -0.1 %
25	Palmer Correctional Center	12,105.5	11,907.3	11,926.1	11,907.3	0.0	11,907.3	-198.2 -1.6 %	0.0	-18.8 -0.2 %
26	Spring Creek Correctional Ctr	19,221.6	18,633.2	18,658.9	18,633.2	0.0	18,633.2	-588.4 -3.1 %	0.0	-25.7 -0.1 %
27	Wildwood Correctional Center	12,923.3	12,494.7	12,818.7	11,605.3	0.0	11,605.3	-1,318.0 -10.2 %	-889.4 -7.1 %	-1,213.4 -9.5 %
28	Yukon-Kuskokwim Corr Center	5,569.5	5,411.3	5,418.0	5,411.3	0.0	5,411.3	-158.2 -2.8 %	0.0	-6.7 -0.1 %
29	Pt MacKenzie Correctional Farm	3,710.6	3,657.9	3,664.3	3,657.9	0.0	3,657.9	-52.7 -1.4 %	0.0	-6.4 -0.2 %

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
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**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Corrections

<u>Page</u>	<u>Allocation</u>	<u>[1] 09 CC</u>	<u>[2] 09 Auth</u>	<u>[3] 09MgtPIn</u>	<u>[4] 09 RPL</u>	<u>[5] 09SupOp</u>	<u>[6] 09FnIBud</u>	<u>[2] - [1] 09 CC to 09 Auth</u>	<u>[3] - [1] 09 CC to 09MgtPIn</u>	<u>[6] - [3] 09MgtPIn to 09FnIBud</u>			
	Population Management												
	(continued)												
31	Statewide Probation & Parole	13,099.1	13,099.1	13,099.1	0.0	0.0	13,099.1	0.0	0.0	0.0			
32	Electronic Monitoring	914.1	914.1	1,149.6	0.0	0.0	1,149.6	0.0	235.5	25.8 %			
33	Community Jails	6,115.4	6,160.4	6,160.4	0.0	0.0	6,160.4	45.0	45.0	0.7 %			
34	Community Residential Centers	16,827.6	16,827.6	16,827.6	0.0	0.0	16,827.6	0.0	0.0	0.0			
35	Parole Board	777.3	777.3	777.3	0.0	0.0	777.3	0.0	0.0	0.0			
	Appropriation Total	183,444.3	185,321.3	185,321.3	0.0	-1,000.0	184,321.3	1,877.0	1.0 %	1,877.0	1.0 %	-1,000.0	-0.5 %
	Inmate Health Care												
36	Inmate Health Care	21,187.6	21,187.6	21,187.6	0.0	1,405.8	22,593.4	0.0	0.0	1,405.8	6.6 %		
	Appropriation Total	21,187.6	21,187.6	21,187.6	0.0	1,405.8	22,593.4	0.0	0.0	1,405.8	6.6 %		
	Agency Total	210,910.0	212,787.0	212,787.0	0.0	405.8	213,192.8	1,877.0	0.9 %	1,877.0	0.9 %	405.8	0.2 %
	Funding Summary												
	General Funds (GF)	210,910.0	212,787.0	212,787.0	0.0	405.8	213,192.8	1,877.0	0.9 %	1,877.0	0.9 %	405.8	0.2 %

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
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**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Corrections

Page	Allocation	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Population Management											
(continued)											
30	Prob & Parole Directors Office	657.1	670.4	672.4	672.4	0.0	672.4	15.3 2.3 %	2.0 0.3 %	0.0	
31	Statewide Probation & Parole	13,099.1	13,409.1	13,409.1	13,409.1	0.0	13,409.1	310.0 2.4 %	0.0	0.0	
32	Electronic Monitoring	1,149.6	1,167.4	1,167.4	1,167.4	0.0	1,167.4	17.8 1.5 %	0.0	0.0	
33	Community Jails	6,160.4	6,115.4	6,115.4	6,115.4	0.0	6,115.4	-45.0 -0.7 %	0.0	0.0	
34	Community Residential Centers	16,827.6	16,827.6	17,546.8	17,546.8	0.0	17,546.8	719.2 4.3 %	719.2 4.3 %	0.0	
35	Parole Board	777.3	789.8	789.8	789.8	0.0	789.8	12.5 1.6 %	0.0	0.0	
	Appropriation Total	184,321.3	179,764.5	181,344.7	179,977.4	0.0	179,977.4	-4,343.9 -2.4 %	212.9 0.1 %	-1,367.3 -0.8 %	
Inmate Health Care											
36	Inmate Health Care	22,593.4	25,728.1	26,228.1	0.0	0.0	0.0	-22,593.4 -100.0 %	-25,728.1 -100.0 %	-26,228.1 -100.0 %	
37	Behavioral Health Care	0.0	0.0	0.0	12,212.6	500.0	12,712.6	12,712.6 >999 %	12,712.6 >999 %	12,712.6 >999 %	
38	Physical Health Care	0.0	0.0	0.0	13,632.4	0.0	13,632.4	13,632.4 >999 %	13,632.4 >999 %	13,632.4 >999 %	
	Appropriation Total	22,593.4	25,728.1	26,228.1	25,845.0	500.0	26,345.0	3,751.6 16.6 %	616.9 2.4 %	116.9 0.4 %	
	Agency Total	213,192.8	211,944.0	214,204.2	212,273.8	500.0	212,773.8	-419.0 -0.2 %	829.8 0.4 %	-1,430.4 -0.7 %	
Funding Summary											
	General Funds (GF)	213,192.8	211,944.0	214,204.2	212,273.8	500.0	212,773.8	-419.0 -0.2 %	829.8 0.4 %	-1,430.4 -0.7 %	

**2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2009 Budget**

Numbers and Language

Agency: Department of Corrections

	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09Fn1Bud	[2] - [1] 09 CC to 09 Auth	[3] - [1] 09 CC to 09MgtPln	[6] - [3] 09MgtPln to 09Fn1Bud	
Total	244,460.5	246,337.5	246,337.5	122.6	1,405.8	247,865.9	1,877.0 0.8 %	1,877.0 0.8 %	1,528.4 0.6 %	
Objects of Expenditure										
Personal Services	136,084.7	136,156.7	136,133.8	0.0	398.4	136,532.2	72.0	49.1	398.4	0.3 %
Travel	2,667.6	2,667.6	2,392.6	0.0	0.0	2,392.6	0.0	-275.0	0.0	-10.3 %
Services	90,691.2	92,496.2	92,777.7	122.6	1,007.4	93,907.7	1,805.0	2,086.5	1,130.0	2.3 %
Commodities	14,957.2	14,957.2	14,980.6	0.0	0.0	14,980.6	0.0	23.4	0.0	0.2 %
Capital Outlay	59.8	59.8	52.8	0.0	0.0	52.8	0.0	-7.0	0.0	-11.7 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	2,990.5	2,990.5	2,990.5	122.6	1,000.0	4,113.1	0.0	0.0	1,122.6	37.5 %
1003 G/F Match (GF)	128.4	128.4	128.4	0.0	0.0	128.4	0.0	0.0	0.0	
1004 Gen Fund (GF)	204,029.6	205,906.6	205,906.6	0.0	-152.7	205,753.9	1,877.0	1,877.0	-152.7	-0.1 %
1005 GF/Prgm (GF)	85.0	85.0	85.0	0.0	0.0	85.0	0.0	0.0	0.0	
1007 I/A Rcpts (Oth)	12,934.3	12,934.3	12,934.3	0.0	0.0	12,934.3	0.0	0.0	0.0	
1037 GF/MH (GF)	6,667.0	6,667.0	6,667.0	0.0	558.5	7,225.5	0.0	0.0	558.5	8.4 %
1061 CIP Rcpts (Oth)	510.2	510.2	510.2	0.0	0.0	510.2	0.0	0.0	0.0	
1092 MHTAAR (Oth)	358.0	358.0	358.0	0.0	0.0	358.0	0.0	0.0	0.0	
1108 Stat Desig (Oth)	2,465.8	2,465.8	2,465.8	0.0	0.0	2,465.8	0.0	0.0	0.0	
1156 Rcpt Svcs (Oth)	5,165.7	5,165.7	5,165.7	0.0	0.0	5,165.7	0.0	0.0	0.0	
1171 PFD Crim (Oth)	9,126.0	9,126.0	9,126.0	0.0	0.0	9,126.0	0.0	0.0	0.0	
Positions										
Perm Full Time	1,512	1,512	1,513	0	0	1,513	0	1	0	0.1 %
Perm Part Time	4	4	3	0	0	3	0	-1	0	-25.0 %
Temporary	0	0	0	0	0	0	0	0	0	

**2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2010 Budget**

Numbers and Language

Agency: Department of Corrections

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	247,865.9	245,180.4	249,363.7	248,078.5	500.0	248,578.5	712.6	0.3 %	3,398.1	1.4 %	-785.2	-0.3 %
Objects of Expenditure												
Personal Services	136,532.2	137,408.1	137,885.2	137,037.7	0.0	137,037.7	505.5	0.4 %	-370.4	-0.3 %	-847.5	-0.6 %
Travel	2,392.6	2,392.6	2,392.6	2,390.7	0.0	2,390.7	-1.9	-0.1 %	-1.9	-0.1 %	-1.9	-0.1 %
Services	93,907.7	90,678.3	93,976.0	94,023.7	500.0	94,523.7	616.0	0.7 %	3,845.4	4.2 %	547.7	0.6 %
Commodities	14,980.6	14,648.6	15,057.1	14,573.6	0.0	14,573.6	-407.0	-2.7 %	-75.0	-0.5 %	-483.5	-3.2 %
Capital Outlay	52.8	52.8	52.8	52.8	0.0	52.8	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	4,113.1	3,003.4	3,174.4	3,187.3	0.0	3,187.3	-925.8	-22.5 %	183.9	6.1 %	12.9	0.4 %
1003 G/F Match (GF)	128.4	128.4	128.4	128.4	0.0	128.4	0.0		0.0		0.0	
1004 Gen Fund (GF)	205,753.9	204,934.7	207,194.9	204,764.5	0.0	204,764.5	-989.4	-0.5 %	-170.2	-0.1 %	-2,430.4	-1.2 %
1005 GF/Prgm (GF)	85.0	85.0	85.0	85.0	0.0	85.0	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	12,934.3	12,940.9	12,938.9	12,938.9	0.0	12,938.9	4.6		-2.0		0.0	
1037 GF/MH (GF)	7,225.5	6,795.9	6,795.9	7,295.9	500.0	7,795.9	570.4	7.9 %	1,000.0	14.7 %	1,000.0	14.7 %
1061 CIP Rcpts (Oth)	510.2	519.8	519.8	519.8	0.0	519.8	9.6	1.9 %	0.0		0.0	
1092 MHTAAR (Oth)	358.0	0.0	374.0	374.0	0.0	374.0	16.0	4.5 %	374.0	>999 %	0.0	
1108 Stat Desig (Oth)	2,465.8	2,465.8	2,715.8	2,715.8	0.0	2,715.8	250.0	10.1 %	250.0	10.1 %	0.0	
1156 Rcpt Svcs (Oth)	5,165.7	5,180.5	5,180.5	5,172.4	0.0	5,172.4	6.7	0.1 %	-8.1	-0.2 %	-8.1	-0.2 %
1171 PFD Crim (Oth)	9,126.0	9,126.0	10,256.1	10,896.5	0.0	10,896.5	1,770.5	19.4 %	1,770.5	19.4 %	640.4	6.2 %
Positions												
Perm Full Time	1,513	1,510	1,513	1,510	0	1,510	-3	-0.2 %	0		-3	-0.2 %
Perm Part Time	3	3	3	3	0	3	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

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Agency: Department of Corrections

	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09Fn1Bud	[2] - [1] 09 CC to 09 Auth	[3] - [1] 09 CC to 09MgtPln	[6] - [3] 09MgtPln to 09Fn1Bud
<u>Funding Summary</u>									
General Funds (GF)	210,910.0	212,787.0	212,787.0	0.0	405.8	213,192.8	1,877.0 0.9 %	1,877.0 0.9 %	405.8 0.2 %
Federal Receipts (Fed)	2,990.5	2,990.5	2,990.5	122.6	1,000.0	4,113.1	0.0	0.0	1,122.6 37.5 %
Other (Oth)	30,560.0	30,560.0	30,560.0	0.0	0.0	30,560.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2010 Budget**

Numbers and Language

Agency: Department of Corrections

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
<u>Funding Summary</u>												
General Funds (GF)	213,192.8	211,944.0	214,204.2	212,273.8	500.0	212,773.8	-419.0	-0.2 %	829.8	0.4 %	-1,430.4	-0.7 %
Federal Receipts (Fed)	4,113.1	3,003.4	3,174.4	3,187.3	0.0	3,187.3	-925.8	-22.5 %	183.9	6.1 %	12.9	0.4 %
Other (Oth)	30,560.0	30,233.0	31,985.1	32,617.4	0.0	32,617.4	2,057.4	6.7 %	2,384.4	7.9 %	632.3	2.0 %

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**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	1,298.0	1,271.5	1,271.5	1,271.5	0.0	1,271.5	-26.5 -2.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	969.0	992.5	992.5	992.5	0.0	992.5	23.5 2.4 %	0.0	0.0	
Travel	46.6	46.6	46.6	46.6	0.0	46.6	0.0	0.0	0.0	
Services	254.5	204.5	204.5	204.5	0.0	204.5	-50.0 -19.6 %	0.0	0.0	
Commodities	27.9	27.9	27.9	27.9	0.0	27.9	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1003 G/F Match (GF)	7.4	7.4	7.4	7.4	0.0	7.4	0.0	0.0	0.0	
1004 Gen Fund (GF)	1,265.6	1,264.1	1,264.1	1,264.1	0.0	1,264.1	-1.5 -0.1 %	0.0	0.0	
1092 MHTAAR (Oth)	25.0	0.0	0.0	0.0	0.0	0.0	-25.0 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	8	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,298.0	969.0	46.6	254.5	27.9	0.0	0.0	0.0	9	0	0
1003 G/F Match		7.4										
1004 Gen Fund		1,265.6										
1092 MHTAAR		25.0										
FY09 Conference Committee Total		1,298.0	969.0	46.6	254.5	27.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,298.0	969.0	46.6	254.5	27.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 20-9-0007 Transfer PCN 20-7010 from the Office of the Commissioner to the Anchorage Correctional Complex	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY09 Management Plan Total		1,298.0	969.0	46.6	254.5	27.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Remove FY2009 OTI for Evidence Based Study (aka Crime Reduction Study)	OTI	-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										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.5										
FY10 Adjusted Base Total		1,271.5	992.5	46.6	204.5	27.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		1,271.5	992.5	46.6	204.5	27.9	0.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,271.5	992.5	46.6	204.5	27.9	0.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		1,271.5	992.5	46.6	204.5	27.9	0.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		1,271.5	992.5	46.6	204.5	27.9	0.0	0.0	0.0	8	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	2,634.8	2,701.6	2,701.6	2,701.6	0.0	2,701.6	66.8	2.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,282.0	2,348.8	2,348.8	2,348.8	0.0	2,348.8	66.8	2.9 %	0.0	0.0
Travel	2.8	2.8	2.8	2.8	0.0	2.8	0.0		0.0	0.0
Services	277.0	277.0	277.0	277.0	0.0	277.0	0.0		0.0	0.0
Commodities	73.0	73.0	73.0	73.0	0.0	73.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	73.9	73.9	73.9	73.9	0.0	73.9	0.0		0.0	0.0
1004 Gen Fund (GF)	2,560.9	2,627.7	2,627.7	2,627.7	0.0	2,627.7	66.8	2.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	28	0	28	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,634.8	2,282.0	2.8	277.0	73.0	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts		73.9										
1004 Gen Fund		2,560.9										
FY09 Conference Committee Total		2,634.8	2,282.0	2.8	277.0	73.0	0.0	0.0	0.0	29	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,634.8	2,282.0	2.8	277.0	73.0	0.0	0.0	0.0	29	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 20-9-0008 Transfer Vacant PCN 20-1052 from Administrative Services to Inmate Health Care	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY09 Management Plan Total		2,634.8	2,282.0	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.8										
FY10 Adjusted Base Total		2,701.6	2,348.8	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		2,701.6	2,348.8	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,701.6	2,348.8	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		2,701.6	2,348.8	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		2,701.6	2,348.8	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	1,847.1	2,001.0	2,184.9	2,184.9	0.0	2,184.9	337.8	18.3 %	183.9	9.2 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,398.3	1,674.8	1,674.8	1,674.8	0.0	1,674.8	276.5	19.8 %	0.0		0.0
Travel	12.0	12.0	12.0	12.0	0.0	12.0	0.0		0.0		0.0
Services	366.8	244.2	336.1	336.1	0.0	336.1	-30.7	-8.4 %	91.9	37.6 %	0.0
Commodities	70.0	70.0	162.0	162.0	0.0	162.0	92.0	131.4 %	92.0	131.4 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	160.1	37.5	221.4	221.4	0.0	221.4	61.3	38.3 %	183.9	490.4 %	0.0
1004 Gen Fund (GF)	1,687.0	1,963.5	1,963.5	1,963.5	0.0	1,963.5	276.5	16.4 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	15	18	18	18	0	18	3	20.0 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,724.5	1,398.3	12.0	244.2	70.0	0.0	0.0	0.0	15	0	0
1002 Fed Rcpts		37.5										
1004 Gen Fund		1,687.0										
FY09 Conference Committee Total		1,724.5	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 Authorized * * *												
FY09 Authorized Total		1,724.5	1,398.3	12.0	244.2	70.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		1,724.5	1,398.3	12.0	244.2	70.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer PCN 20-5215 Micro/Network Tech I/II from Wildwood Correctional Complex to Information Technology MIS	TrIn	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		77.1										
Transfer PCN 20-8013 Micro/Network Tech I/II from Spring Creek Correctional Complex to Information Technology MIS	TrIn	75.4	75.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		75.4										
Transfer PCN 20-7663 Micro/Network Tech I/II from Anchorage Correctional Complex to Information Technology MIS	TrIn	83.0	83.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		83.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.0										
FY10 Adjusted Base Total		2,001.0	1,674.8	12.0	244.2	70.0	0.0	0.0	0.0	18	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
FY2010 Federal Authorization for Statewide Automated Victim Information and Notification Programs Grant	IncOTI	183.9	0.0	0.0	91.9	92.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		183.9										
Governor's Amended + Total		2,184.9	1,674.8	12.0	336.1	162.0	0.0	0.0	0.0	18	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,184.9	1,674.8	12.0	336.1	162.0	0.0	0.0	0.0	18	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Governor's Amended + to FY10 Senate * * * (continued)												
FY10 Senate Total		2,184.9	1,674.8	12.0	336.1	162.0	0.0	0.0	0.0	18	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		2,184.9	1,674.8	12.0	336.1	162.0	0.0	0.0	0.0	18	0	0
* * * FY09 Revised Program Legis * * *												
RPL 20-9-0010 Statewide Automated Victim Information and Notification Programs (SAVIN) Grant - Meeting Date 9/29/08 1002 Fed Rcpts 122.6	RPL	122.6	0.0	0.0	122.6	0.0	0.0	0.0	0.0	0	0	0
FY09 Revised Program Legis Total		122.6	0.0	0.0	122.6	0.0	0.0	0.0	0.0	0	0	0

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**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	467.3	298.8	478.8	298.8	0.0	298.8	-168.5 -36.1 %	0.0	-180.0 -37.6 %	
<u>Objects of Expenditure</u>										
Personal Services	378.6	239.8	390.1	239.8	0.0	239.8	-138.8 -36.7 %	0.0	-150.3 -38.5 %	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	69.4	54.0	69.4	54.0	0.0	54.0	-15.4 -22.2 %	0.0	-15.4 -22.2 %	
Commodities	19.3	5.0	19.3	5.0	0.0	5.0	-14.3 -74.1 %	0.0	-14.3 -74.1 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	467.3	298.8	478.8	298.8	0.0	298.8	-168.5 -36.1 %	0.0	-180.0 -37.6 %	
<u>Positions</u>										
Perm Full Time	6	3	6	3	0	3	-3 -50.0 %	0	-3 -50.0 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	467.3	378.6	0.0	69.4	19.3	0.0	0.0	0.0	6	0	0
1004 Gen Fund		467.3										
FY09 Conference Committee Total		467.3	378.6	0.0	69.4	19.3	0.0	0.0	0.0	6	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		467.3	378.6	0.0	69.4	19.3	0.0	0.0	0.0	6	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		467.3	378.6	0.0	69.4	19.3	0.0	0.0	0.0	6	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Remove FY2009 One Time Item for Expanding the File Imaging Program	OTI	-180.0	-150.3	0.0	-15.4	-14.3	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-180.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.5										
FY10 Adjusted Base Total		298.8	239.8	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Add to Base: FY09 IncOTI for File Imaging Program	Inc	180.0	150.3	0.0	15.4	14.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund		180.0										
Governor's Amended + Total		478.8	390.1	0.0	69.4	19.3	0.0	0.0	0.0	6	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Add to Base: FY09 IncOTI for File Imaging Program	Inc	180.0	150.3	0.0	15.4	14.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund		180.0										
FY10 House Total		298.8	239.8	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		478.8	390.1	0.0	69.4	19.3	0.0	0.0	0.0	6	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Add to Base: FY09 IncOTI for File Imaging Program	Inc	180.0	150.3	0.0	15.4	14.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund		180.0										
FY10 Enacted Total		298.8	239.8	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	289.9	289.9	289.9	289.9	0.0	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	289.9	289.9	289.9	289.9	0.0	289.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	289.9	289.9	289.9	289.9	0.0	289.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		289.9										
FY09 Conference Committee Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	973.0	981.6	981.6	981.6	0.0	981.6	8.6	0.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	577.5	586.1	586.1	586.1	0.0	586.1	8.6	1.5 %	0.0	0.0
Travel	196.9	196.9	196.9	196.9	0.0	196.9	0.0		0.0	0.0
Services	128.9	128.9	128.9	128.9	0.0	128.9	0.0		0.0	0.0
Commodities	69.7	69.7	69.7	69.7	0.0	69.7	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	973.0	981.6	981.6	981.6	0.0	981.6	8.6	0.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	7	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	973.0	577.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		973.0										
FY09 Conference Committee Total		973.0	577.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		973.0	577.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		973.0	577.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	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										
Allocation transferred from Admin and Support to Population Management effective FY2010	TrIn	973.0	577.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		973.0										
Allocation transferred from Admin and Support to Population Management effective FY2010	TrOut	-973.0	-577.5	-196.9	-128.9	-69.7	0.0	0.0	0.0	-7	0	0
1004 Gen Fund		-973.0										
FY10 Adjusted Base Total		981.6	586.1	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		981.6	586.1	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		981.6	586.1	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		981.6	586.1	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		981.6	586.1	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	533.8	548.5	548.5	548.5	0.0	548.5	14.7	2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	503.5	518.2	518.2	518.2	0.0	518.2	14.7	2.9 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	30.3	30.3	30.3	30.3	0.0	30.3	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	203.6	208.7	208.7	208.7	0.0	208.7	5.1	2.5 %	0.0	0.0
1061 CIP Rcpts (Oth)	330.2	339.8	339.8	339.8	0.0	339.8	9.6	2.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	5	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	533.8	510.9	0.0	22.9	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		203.6										
1061 CIP Rcpts		330.2										
FY09 Conference Committee Total		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 Authorized * * *												
FY09 Authorized Total		533.8	510.9	0.0	22.9	0.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 20-9-0011 Line Item Transfer to Balance Personal Services	LIT	0.0	-7.4	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total		533.8	503.5	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1061 CIP Rcpts		9.6										
FY10 Adjusted Base Total		548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	703.0	498.9	498.9	498.9	0.0	498.9	-204.1	-29.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	497.4	293.3	293.3	293.3	0.0	293.3	-204.1	-41.0 %	0.0	0.0
Travel	25.0	25.0	25.0	25.0	0.0	25.0	0.0		0.0	0.0
Services	167.6	167.6	167.6	167.6	0.0	167.6	0.0		0.0	0.0
Commodities	13.0	13.0	13.0	13.0	0.0	13.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	523.0	318.9	318.9	318.9	0.0	318.9	-204.1	-39.0 %	0.0	0.0
1061 CIP Rcpts (Oth)	180.0	180.0	180.0	180.0	0.0	180.0	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	5	3	3	3	0	3	-2	-40.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	703.0	497.4	25.0	167.6	6.0	7.0	0.0	0.0	5	0	0
1004 Gen Fund		523.0										
1061 CIP Rcpts		180.0										
FY09 Conference Committee Total		703.0	497.4	25.0	167.6	6.0	7.0	0.0	0.0	5	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		703.0	497.4	25.0	167.6	6.0	7.0	0.0	0.0	5	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 20-9-0009 Line Item Transfer from Capital Outlay to the Commodities line	LIT	0.0	0.0	0.0	0.0	7.0	-7.0	0.0	0.0	0	0	0
FY09 Management Plan Total		703.0	497.4	25.0	167.6	13.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer Two Positions from Prison System Expansion to Goose Creek Correctional Center	TrOut	-218.6	-218.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-218.6										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	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										
Prison System Expansion moved from Admin and Support to Population Management	TrIn	703.0	497.4	25.0	167.6	6.0	7.0	0.0	0.0	5	0	0
1004 Gen Fund		523.0										
1061 CIP Rcpts		180.0										
Prison System Expansion moved from Admin and Support to Population Management	TrOut	-703.0	-497.4	-25.0	-167.6	-6.0	-7.0	0.0	0.0	-5	0	0
1004 Gen Fund		-523.0										
1061 CIP Rcpts		-180.0										
FY10 Adjusted Base Total		498.9	293.3	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		498.9	293.3	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		498.9	293.3	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		498.9	293.3	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		498.9	293.3	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0

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**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	12,280.5	12,280.5	12,280.5	12,280.5	0.0	12,280.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	12,280.5	12,280.5	12,280.5	12,280.5	0.0	12,280.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Oth)	12,280.5	12,280.5	12,280.5	12,280.5	0.0	12,280.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12,280.5										
FY09 Conference Committee Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	1,140.5	1,161.6	1,161.6	1,161.6	0.0	1,161.6	21.1	1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	715.9	737.0	737.0	737.0	0.0	737.0	21.1	2.9 %	0.0	0.0
Travel	1.9	1.9	1.9	1.9	0.0	1.9	0.0		0.0	0.0
Services	390.2	390.2	390.2	390.2	0.0	390.2	0.0		0.0	0.0
Commodities	32.5	32.5	32.5	32.5	0.0	32.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,140.5	1,161.6	1,161.6	1,161.6	0.0	1,161.6	21.1	1.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	8	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,629.7	805.1	1.9	790.2	32.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,629.7										
FY09 Conference Committee Total		1,629.7	805.1	1.9	790.2	32.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,629.7	805.1	1.9	790.2	32.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 20-9-0014 Transfer General Fund Authorization from Classification & Furlough to Electronic Monitoring	TrOut	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-400.0										
ADN 20-9-0013 Transfer CO III 20-6745 PCN w/funding from Classification & Furlough to Anchorage Correctional Complex	TrOut	-89.2	-89.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-89.2										
FY09 Management Plan Total		1,140.5	715.9	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.1										
FY10 Adjusted Base Total		1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	21,472.8	21,485.0	21,866.1	21,866.1	0.0	21,866.1	393.3	1.8 %	381.1	1.8 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	413.3	441.0	441.0	441.0	0.0	441.0	27.7	6.7 %	0.0		0.0
Travel	169.5	169.5	169.5	169.5	0.0	169.5	0.0		0.0		0.0
Services	20,872.5	20,872.5	21,253.6	21,253.6	0.0	21,253.6	381.1	1.8 %	381.1	1.8 %	0.0
Commodities	17.5	2.0	2.0	2.0	0.0	2.0	-15.5	-88.6 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1003 G/F Match (GF)	113.1	113.1	113.1	113.1	0.0	113.1	0.0		0.0		0.0
1004 Gen Fund (GF)	21,359.7	21,371.9	21,753.0	21,753.0	0.0	21,753.0	393.3	1.8 %	381.1	1.8 %	0.0
<u>Positions</u>											
Perm Full Time	5	5	5	5	0	5	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	21,472.8	428.8	169.5	20,872.5	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match		113.1										
1004 Gen Fund		21,359.7										
FY09 Conference Committee Total		21,472.8	428.8	169.5	20,872.5	2.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		21,472.8	428.8	169.5	20,872.5	2.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 20-9-0015 Line Item Transfer to Balance Personal Services	LIT	0.0	-15.5	0.0	0.0	15.5	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total		21,472.8	413.3	169.5	20,872.5	17.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Technical Adjustment to reverse Line Item Transfer for Personal Service balancing	LIT	0.0	15.5	0.0	0.0	-15.5	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.2										
FY10 Adjusted Base Total		21,485.0	441.0	169.5	20,872.5	2.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Increased Out-of-State Contract Bed Rate for FY2010	Inc	381.1	0.0	0.0	381.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		381.1										
Governor's Amended + Total		21,866.1	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		21,866.1	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		21,866.1	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		21,866.1	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	5,581.6	1,397.4	1,397.4	1,397.4	0.0	1,397.4	-4,184.2 -75.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	935.2	473.3	473.3	473.3	0.0	473.3	-461.9 -49.4 %	0.0	0.0	
Travel	43.5	23.5	23.5	23.5	0.0	23.5	-20.0 -46.0 %	0.0	0.0	
Services	4,399.3	730.0	730.0	730.0	0.0	730.0	-3,669.3 -83.4 %	0.0	0.0	
Commodities	199.3	169.8	169.8	169.8	0.0	169.8	-29.5 -14.8 %	0.0	0.0	
Capital Outlay	4.3	0.8	0.8	0.8	0.0	0.8	-3.5 -81.4 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	135.0	135.0	135.0	135.0	0.0	135.0	0.0	0.0	0.0	
1004 Gen Fund (GF)	4,644.1	1,142.2	1,142.2	1,142.2	0.0	1,142.2	-3,501.9 -75.4 %	0.0	0.0	
1007 I/A Rcpts (Oth)	141.0	70.2	70.2	70.2	0.0	70.2	-70.8 -50.2 %	0.0	0.0	
1037 GF/MH (GF)	611.5	0.0	0.0	0.0	0.0	0.0	-611.5 -100.0 %	0.0	0.0	
1108 Stat Desig (Oth)	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	10	5	5	5	0	5	-5 -50.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	5,589.1	935.2	43.5	4,406.8	199.3	4.3	0.0	0.0	10	0	0
1002 Fed Rcpts		135.0										
1004 Gen Fund		4,651.6										
1007 I/A Rcpts		141.0										
1037 GF/MH		611.5										
1108 Stat Desig		50.0										
FY09 Conference Committee Total		5,589.1	935.2	43.5	4,406.8	199.3	4.3	0.0	0.0	10	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		5,589.1	935.2	43.5	4,406.8	199.3	4.3	0.0	0.0	10	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 20-9-0012 Transfer General Fund Authorization from Offender Programs to Various Institutions for Inmate Wages	TrOut	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.5										
FY09 Management Plan Total		5,581.6	935.2	43.5	4,399.3	199.3	4.3	0.0	0.0	10	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Move Substance Abuse Treatment Program from Offender Habilitation Programs to Inmate Health Care	TrOut	-2,017.7	-190.7	-10.0	-1,796.0	-17.5	-3.5	0.0	0.0	-2	0	0
1004 Gen Fund		-1,335.4										
1007 I/A Rcpts		-70.8										
1037 GF/MH		-611.5										
Move Sex Offender Treatment Program from Offender Habilitation Programs to Inmate Health Care	TrOut	-2,193.9	-298.6	-10.0	-1,873.3	-12.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-2,193.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.4										
FY10 Adjusted Base Total		1,397.4	473.3	23.5	730.0	169.8	0.8	0.0	0.0	5	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		1,397.4	473.3	23.5	730.0	169.8	0.8	0.0	0.0	5	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,397.4	473.3	23.5	730.0	169.8	0.8	0.0	0.0	5	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm 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 Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Governor's Amended + to FY10 Senate * * * (continued)										
FY10 Senate Total		1,397.4	473.3	23.5	730.0	169.8	0.8	0.0	0.0	5	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		1,397.4	473.3	23.5	730.0	169.8	0.8	0.0	0.0	5	0	0

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**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	807.5	820.7	820.7	820.7	0.0	820.7	13.2	1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	451.5	464.7	464.7	464.7	0.0	464.7	13.2	2.9 %	0.0	0.0
Travel	33.4	33.4	33.4	33.4	0.0	33.4	0.0		0.0	0.0
Services	308.1	308.1	308.1	308.1	0.0	308.1	0.0		0.0	0.0
Commodities	14.5	14.5	14.5	14.5	0.0	14.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	163.6	163.6	163.6	163.6	0.0	163.6	0.0		0.0	0.0
1004 Gen Fund (GF)	643.9	657.1	657.1	657.1	0.0	657.1	13.2	2.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	5	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	807.5	451.5	33.4	308.1	14.5	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		163.6										
1004 Gen Fund		643.9										
FY09 Conference Committee Total		807.5	451.5	33.4	308.1	14.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		807.5	451.5	33.4	308.1	14.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		807.5	451.5	33.4	308.1	14.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	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										
FY10 Adjusted Base Total		820.7	464.7	33.4	308.1	14.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		820.7	464.7	33.4	308.1	14.5	0.0	0.0	0.0	5	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		820.7	464.7	33.4	308.1	14.5	0.0	0.0	0.0	5	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		820.7	464.7	33.4	308.1	14.5	0.0	0.0	0.0	5	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		820.7	464.7	33.4	308.1	14.5	0.0	0.0	0.0	5	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	2,370.8	2,385.6	2,385.6	2,385.6	0.0	2,385.6	14.8	0.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	509.9	524.7	524.7	524.7	0.0	524.7	14.8	2.9 %	0.0	0.0
Travel	47.7	47.7	47.7	47.7	0.0	47.7	0.0		0.0	0.0
Services	973.4	973.4	973.4	973.4	0.0	973.4	0.0		0.0	0.0
Commodities	791.3	791.3	791.3	791.3	0.0	791.3	0.0		0.0	0.0
Capital Outlay	48.5	48.5	48.5	48.5	0.0	48.5	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1156 Rcpt Svcs (Oth)	2,370.8	2,385.6	2,385.6	2,385.6	0.0	2,385.6	14.8	0.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	6	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,370.8	509.9	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0
1156 Rcpt Svcs		2,370.8										
FY09 Conference Committee Total		2,370.8	509.9	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,370.8	509.9	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		2,370.8	509.9	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		14.8										
FY10 Adjusted Base Total		2,385.6	524.7	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		2,385.6	524.7	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,385.6	524.7	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		2,385.6	524.7	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		2,385.6	524.7	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	2,044.2	2,044.2	2,044.2	2,044.2	0.0	2,044.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	939.9	939.9	939.9	939.9	0.0	939.9	0.0	0.0	0.0
Travel	689.0	689.0	689.0	689.0	0.0	689.0	0.0	0.0	0.0
Services	382.8	382.8	382.8	382.8	0.0	382.8	0.0	0.0	0.0
Commodities	32.5	32.5	32.5	32.5	0.0	32.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	1,904.2	1,904.2	1,904.2	1,904.2	0.0	1,904.2	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	140.0	140.0	140.0	140.0	0.0	140.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,986.5	881.3	964.0	108.7	32.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund		1,845.6										
1007 I/A Rcpts		140.9										
FY09 Conference Committee Total		1,986.5	881.3	964.0	108.7	32.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,986.5	881.3	964.0	108.7	32.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 20-9-0016 Premium Pay and V&T Authorization distribution	TrIn	58.6	58.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.6										
ADN 20-9-0018 Transfer Inter-Agency Receipt Authority from Inmate Transportation to Anvil Mountain Correctional Center	TrOut	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.9										
ADN 20-9-0017 Line Item Transfer from Travel to Contractual Services - Correctly Reflect Account Code Change	LIT	0.0	0.0	-275.0	275.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total		2,044.2	939.9	689.0	382.8	32.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		2,044.2	939.9	689.0	382.8	32.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		2,044.2	939.9	689.0	382.8	32.5	0.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,044.2	939.9	689.0	382.8	32.5	0.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		2,044.2	939.9	689.0	382.8	32.5	0.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		2,044.2	939.9	689.0	382.8	32.5	0.0	0.0	0.0	8	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	628.7	628.7	628.7	628.7	0.0	628.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	628.7	628.7	628.7	628.7	0.0	628.7	0.0	0.0	0.0
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	628.7	628.7	628.7	628.7	0.0	628.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1004 Gen Fund	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Conference Committee Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	24,248.7	24,190.7	24,222.7	24,190.7	0.0	24,190.7	-58.0 -0.2 %	0.0	-32.0 -0.1 %	
Objects of Expenditure										
Personal Services	20,044.4	20,071.9	20,103.9	20,071.9	0.0	20,071.9	27.5 0.1 %	0.0	-32.0 -0.2 %	
Travel	18.4	18.4	18.4	18.4	0.0	18.4	0.0	0.0	0.0	
Services	1,799.6	1,714.1	1,714.1	1,714.1	0.0	1,714.1	-85.5 -4.8 %	0.0	0.0	
Commodities	2,386.3	2,386.3	2,386.3	2,386.3	0.0	2,386.3	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	3,580.5	2,593.4	2,580.5	2,593.4	0.0	2,593.4	-987.1 -27.6 %	0.0	12.9 0.5 %	
1004 Gen Fund (GF)	18,048.4	18,977.5	19,022.4	18,977.5	0.0	18,977.5	929.1 5.1 %	0.0	-44.9 -0.2 %	
1108 Stat Desig (Oth)	2,415.8	2,415.8	2,415.8	2,415.8	0.0	2,415.8	0.0	0.0	0.0	
1156 Rcpt Svcs (Oth)	204.0	204.0	204.0	204.0	0.0	204.0	0.0	0.0	0.0	
Positions										
Perm Full Time	240	239	239	239	0	239	-1 -0.4 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	23,778.5	19,659.7	18.4	1,714.1	2,386.3	0.0	0.0	0.0	234	0	0
1002 Fed Rcpts		2,580.5										
1004 Gen Fund		18,597.8										
1108 Stat Desig		2,415.8										
1156 Rcpt Svcs		184.4										
FY09 Conference Committee Total		23,778.5	19,659.7	18.4	1,714.1	2,386.3	0.0	0.0	0.0	234	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase	ATrIn	85.5	0.0	0.0	85.5	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution to the Dept. of Corrections												
1004 Gen Fund		85.5										
ADN 20-9-0001 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										
FY09 Authorized Total		23,877.9	19,673.6	18.4	1,799.6	2,386.3	0.0	0.0	0.0	234	0	0
*** Changes from FY09 Authorized to FY09 Management Plan ***												
ADN 20-9-0022 Transfer Receipt Supported Services Authority from Lemon Creek Correctional Center	TrIn	19.6	0.0	0.0	19.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		19.6										
ADN 20-9-0020 Transfer Vacant Correctional Officer PCNs from Fairbanks Correctional Center to Various Institutions	TrIn	136.0	136.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		136.0										
ADN 20-9-0019 Transfer PCN's 20-6723 & 20-6740 from Electronic Monitoring to Anchorage Correctional Complex	TrIn	164.5	164.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		164.5										
ADN 20-9-0013 Transfer CO III 20-6745 PCN w/funding from Classification & Furlough to Anchorage Correctional Complex	TrIn	89.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		89.2										
ADN 20-9-0007 Transfer PCN 20-7010 from the Office of the Commissioner to the Anchorage Correctional Complex	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 20-9-0021 Transfer General Fund Authorization to Lemon Creek Correctional Center to Replace Receipt Support Services	TrOut	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.6										
ADN 20-9-0016 Premium Pay & V&T Authorization distribution	TrOut	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.9										
FY09 Management Plan Total		24,248.7	20,044.4	18.4	1,799.6	2,386.3	0.0	0.0	0.0	240	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer PCN 20-7663 Micro/Network Tech I/II from Anchorage Correctional Complex to Information Technology MIS	TrOut	-83.0	-83.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-83.0										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-85.5	0.0	0.0	-85.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-85.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	110.5	110.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.9										
1004 Gen Fund		97.6										
FY10 Adjusted Base Total		24,190.7	20,071.9	18.4	1,714.1	2,386.3	0.0	0.0	0.0	239	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-12.9										
1004 Gen Fund		12.9										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.0										
Governor's Amended + Total		24,222.7	20,103.9	18.4	1,714.1	2,386.3	0.0	0.0	0.0	239	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts		-12.9										
 1004 Gen Fund		12.9										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		32.0										
FY10 House Total		24,190.7	20,071.9	18.4	1,714.1	2,386.3	0.0	0.0	0.0	239	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts		-12.9										
 1004 Gen Fund		12.9										

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Governor's Amended + to FY10 Senate * * * (continued)												
FY10 Senate Total		24,222.7	20,103.9	18.4	1,714.1	2,386.3	0.0	0.0	0.0	239	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.9										
1004 Gen Fund		12.9										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	SalAdj	-32.0	-32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.0										
FY10 Enacted Total		24,190.7	20,071.9	18.4	1,714.1	2,386.3	0.0	0.0	0.0	239	0	0
* * * FY09 Total Op Supplemental * * *												
Fund source change to increase Federal Receipt authorization and reduce GF for unanticipated federal manday bed receipts	FndChg	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										
FY09 Total Op Supplemental Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	5,248.9	5,173.7	5,180.4	5,173.7	0.0	5,173.7	-75.2	-1.4 %	0.0		-6.7 -0.1 %
<u>Objects of Expenditure</u>											
Personal Services	4,326.4	4,351.9	4,358.6	4,351.9	0.0	4,351.9	25.5	0.6 %	0.0		-6.7 -0.2 %
Travel	13.8	13.8	13.8	13.8	0.0	13.8	0.0		0.0		0.0
Services	523.2	422.5	422.5	422.5	0.0	422.5	-100.7	-19.2 %	0.0		0.0
Commodities	385.5	385.5	385.5	385.5	0.0	385.5	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	5,224.0	5,148.8	5,155.5	5,148.8	0.0	5,148.8	-75.2	-1.4 %	0.0		-6.7 -0.1 %
1007 I/A Rcpts (Oth)	24.9	24.9	24.9	24.9	0.0	24.9	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	39	39	39	39	0	39	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	5,158.9	4,338.0	13.8	422.5	384.6	0.0	0.0	0.0	39	0	0
1004 Gen Fund		5,134.9										
1007 I/A Rcpts		24.0										
FY09 Conference Committee Total		5,158.9	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 Authorized ***												
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase	ATrIn	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		100.7										
ADN 20-9-0001 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										
FY09 Authorized Total		5,262.6	4,341.0	13.8	523.2	384.6	0.0	0.0	0.0	39	0	0
*** Changes from FY09 Authorized to FY09 Management Plan ***												
ADN 20-9-0018 Transfer Inter-Agency Receipt Authority from Inmate Transportation to Anvil Mountain Correctional Center	TrIn	0.9	0.0	0.0	0.0	0.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.9										
ADN 20-9-0016 Premium Pay & V&T Authorization distribution	TrOut	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.6										
FY09 Management Plan Total		5,248.9	4,326.4	13.8	523.2	385.5	0.0	0.0	0.0	39	0	0
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-100.7	0.0	0.0	-100.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.5										
FY10 Adjusted Base Total		5,173.7	4,351.9	13.8	422.5	385.5	0.0	0.0	0.0	39	0	0
*** Changes from FY10 Adjusted Base to Governor's Amended + ***												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
Governor's Amended + Total		5,180.4	4,358.6	13.8	422.5	385.5	0.0	0.0	0.0	39	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
FY10 House Total		5,173.7	4,351.9	13.8	422.5	385.5	0.0	0.0	0.0	39	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		5,180.4	4,358.6	13.8	422.5	385.5	0.0	0.0	0.0	39	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.7										
FY10 Enacted Total		5,173.7	4,351.9	13.8	422.5	385.5	0.0	0.0	0.0	39	0	0

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**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	10,289.6	10,331.4	10,343.6	10,331.4	0.0	10,331.4	41.8	0.4 %	0.0	-12.2 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	8,475.9	8,517.7	8,529.9	8,517.7	0.0	8,517.7	41.8	0.5 %	0.0	-12.2 -0.1 %
Travel	1.5	1.5	1.5	1.5	0.0	1.5	0.0		0.0	0.0
Services	994.5	994.5	994.5	994.5	0.0	994.5	0.0		0.0	0.0
Commodities	817.7	817.7	817.7	817.7	0.0	817.7	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	10,289.6	10,331.4	10,343.6	10,331.4	0.0	10,331.4	41.8	0.4 %	0.0	-12.2 -0.1 %
<u>Positions</u>										
Perm Full Time	95	95	95	95	0	95	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	9,935.8	8,124.1	1.5	992.5	817.7	0.0	0.0	0.0	89	0	0
1004 Gen Fund		9,935.8										
FY09 Conference Committee Total		9,935.8	8,124.1	1.5	992.5	817.7	0.0	0.0	0.0	89	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 20-9-0001 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										
FY09 Authorized Total		9,940.5	8,128.8	1.5	992.5	817.7	0.0	0.0	0.0	89	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 20-9-0012 Transfer General Fund Authorization from Offender Programs to Various Institutions for Inmate Wages	TrIn	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
ADN 20-9-0020 Transfer Vacant Correctional Officer PCNs from Fairbanks Correctional Center to Various Institutions	TrIn	340.0	340.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		340.0										
ADN 20-9-0023 Transfer Vacant PCN 20-8152 from Spring Creek Correctional Center to Hiland Mountain Correctional Center	TrIn	63.8	63.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		63.8										
ADN 20-9-0016 Premium Pay & V&T Authorization distribution	TrOut	-56.7	-56.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-56.7										
FY09 Management Plan Total		10,289.6	8,475.9	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.8										
FY10 Adjusted Base Total		10,331.4	8,517.7	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.2										
Governor's Amended + Total		10,343.6	8,529.9	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.2										
FY10 House Total		10,331.4	8,517.7	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		10,343.6	8,529.9	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	SalAdj	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.2										
FY10 Enacted Total		10,331.4	8,517.7	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0

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**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	9,792.7	9,612.3	9,623.1	9,612.3	0.0	9,612.3	-180.4 -1.8 %	0.0	-10.8 -0.1 %	
<u>Objects of Expenditure</u>										
Personal Services	8,097.7	8,142.7	8,153.5	8,142.7	0.0	8,142.7	45.0 0.6 %	0.0	-10.8 -0.1 %	
Travel	13.8	13.8	13.8	13.8	0.0	13.8	0.0	0.0	0.0	
Services	1,010.8	785.4	785.4	785.4	0.0	785.4	-225.4 -22.3 %	0.0	0.0	
Commodities	670.4	670.4	670.4	670.4	0.0	670.4	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	9,792.7	9,612.3	9,623.1	9,612.3	0.0	9,612.3	-180.4 -1.8 %	0.0	-10.8 -0.1 %	
<u>Positions</u>										
Perm Full Time	91	91	91	91	0	91	0	0	0	
Perm Part Time	1	1	1	1	0	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	10,323.7	8,854.1	13.8	785.4	670.4	0.0	0.0	0.0	102	1	0
1004 Gen Fund		10,323.7										
FY09 Conference Committee Total		10,323.7	8,854.1	13.8	785.4	670.4	0.0	0.0	0.0	102	1	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase	ATrIn	225.4	0.0	0.0	225.4	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		225.4										
ADN 20-9-0001 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										
FY09 Authorized Total		10,553.8	8,858.8	13.8	1,010.8	670.4	0.0	0.0	0.0	102	1	0
*** Changes from FY09 Authorized to FY09 Management Plan ***												
ADN 20-9-0016 Premium Pay & V&T Authorization distribution	TrOut	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.1										
ADN 20-9-0020 Transfer Vacant Correctional Officer PCNs from Fairbanks Correctional Center to Various Institutions	TrOut	-748.0	-748.0	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
1004 Gen Fund		-748.0										
FY09 Management Plan Total		9,792.7	8,097.7	13.8	1,010.8	670.4	0.0	0.0	0.0	91	1	0
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
Delete One-time FY2009 Fuel/Utility Cost Increase	OTI	-225.4	0.0	0.0	-225.4	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		-225.4										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.0										
FY10 Adjusted Base Total		9,612.3	8,142.7	13.8	785.4	670.4	0.0	0.0	0.0	91	1	0
*** Changes from FY10 Adjusted Base to Governor's Amended + ***												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	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										
Governor's Amended + Total		9,623.1	8,153.5	13.8	785.4	670.4	0.0	0.0	0.0	91	1	0

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sa1Adj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										
FY10 House Total		9,612.3	8,142.7	13.8	785.4	670.4	0.0	0.0	0.0	91	1	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		9,623.1	8,153.5	13.8	785.4	670.4	0.0	0.0	0.0	91	1	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	Sa1Adj	-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.8										
FY10 Enacted Total		9,612.3	8,142.7	13.8	785.4	670.4	0.0	0.0	0.0	91	1	0

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**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	0.0	218.6	468.6	468.6	0.0	468.6	468.6 >999 %	250.0 114.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	218.6	218.6	218.6	0.0	218.6	218.6 >999 %	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	250.0	250.0	0.0	250.0	250.0 >999 %	250.0 >999 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	0.0	218.6	218.6	218.6	0.0	218.6	218.6 >999 %	0.0	0.0	
1108 Stat Desig (Oth)	0.0	0.0	250.0	250.0	0.0	250.0	250.0 >999 %	250.0 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	0	2	2	2	0	2	2 >999 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer Two Positions from Prison System Expansion to Goose Creek Correctional Center	TrIn	218.6	218.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		218.6										
FY10 Adjusted Base Total		218.6	218.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
AMD: Establish Statutory Designated Program Receipt Authority	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		250.0										
Governor's Amended + Total		468.6	218.6	0.0	250.0	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		468.6	218.6	0.0	250.0	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		468.6	218.6	0.0	250.0	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		468.6	218.6	0.0	250.0	0.0	0.0	0.0	0.0	2	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	3,834.0	3,814.1	3,818.3	3,814.1	0.0	3,814.1	-19.9 -0.5 %	0.0	-4.2 -0.1 %	
<u>Objects of Expenditure</u>										
Personal Services	3,322.2	3,338.9	3,343.1	3,338.9	0.0	3,338.9	16.7 0.5 %	0.0	-4.2 -0.1 %	
Travel	13.8	13.8	13.8	13.8	0.0	13.8	0.0	0.0	0.0	
Services	266.3	229.7	229.7	229.7	0.0	229.7	-36.6 -13.7 %	0.0	0.0	
Commodities	231.7	231.7	231.7	231.7	0.0	231.7	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	3,834.0	3,814.1	3,818.3	3,814.1	0.0	3,814.1	-19.9 -0.5 %	0.0	-4.2 -0.1 %	
<u>Positions</u>										
Perm Full Time	35	35	35	35	0	35	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	3,768.0	3,292.8	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0
1004 Gen Fund		3,768.0										
FY09 Conference Committee Total		3,768.0	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 Authorized * * *												
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	36.6	0.0	0.0	36.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.6										
ADN 20-9-0001 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										
FY09 Authorized Total		3,806.3	3,294.5	13.8	266.3	231.7	0.0	0.0	0.0	35	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 20-9-0016 Premium Pay & V&T Authorization distribution	TrIn	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.7										
FY09 Management Plan Total		3,834.0	3,322.2	13.8	266.3	231.7	0.0	0.0	0.0	35	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-36.6	0.0	0.0	-36.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.6										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.7										
FY10 Adjusted Base Total		3,814.1	3,338.9	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	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										
Governor's Amended + Total		3,818.3	3,343.1	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	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										
FY10 House Total		3,814.1	3,338.9	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		3,818.3	3,343.1	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit 1004 Gen Fund	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Enacted Total		3,814.1	3,338.9	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0

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**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	8,097.7	8,019.2	8,031.8	8,019.2	0.0	8,019.2	-78.5	-1.0 %	0.0	-12.6	-0.2 %
<u>Objects of Expenditure</u>											
Personal Services	6,689.4	6,722.1	6,734.7	6,722.1	0.0	6,722.1	32.7	0.5 %	0.0	-12.6	-0.2 %
Travel	13.8	13.8	13.8	13.8	0.0	13.8	0.0		0.0	0.0	
Services	749.7	638.5	638.5	638.5	0.0	638.5	-111.2	-14.8 %	0.0	0.0	
Commodities	644.8	644.8	644.8	644.8	0.0	644.8	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (GF)	8,097.7	8,019.2	8,031.8	8,019.2	0.0	8,019.2	-78.5	-1.0 %	0.0	-12.6	-0.2 %
1156 Rcpt Svcs (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Positions</u>											
Perm Full Time	73	73	73	73	0	73	0		0	0	
Perm Part Time	0	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0	0		0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	7,920.7	6,623.6	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0
1004 Gen Fund		7,901.1										
1156 Rcpt Svcs		19.6										
FY09 Conference Committee Total		7,920.7	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 Authorized ***												
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase	ATrIn	111.2	0.0	0.0	111.2	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		111.2										
ADN 20-9-0001 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										
FY09 Authorized Total		8,037.5	6,629.2	13.8	749.7	644.8	0.0	0.0	0.0	73	0	0
*** Changes from FY09 Authorized to FY09 Management Plan ***												
ADN 20-9-0021 Transfer General Fund Authorization from Anchorage Corr. Complex to Replace Receipt Support Services	TrIn	19.6	0.0	0.0	19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.6										
ADN 20-9-0016 Premium Pay and V&T Authorization distribution	TrIn	60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.2										
ADN 20-9-0022 Transfer Receipt Supported Services Authority to Anchorage Correctional Complex	TrOut	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-19.6										
FY09 Management Plan Total		8,097.7	6,689.4	13.8	749.7	644.8	0.0	0.0	0.0	73	0	0
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
Delete One-time FY2009 Fuel/Utility Cost Increase	OTI	-111.2	0.0	0.0	-111.2	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		-111.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.7										
FY10 Adjusted Base Total		8,019.2	6,722.1	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0
*** Changes from FY10 Adjusted Base to Governor's Amended + ***												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
Governor's Amended + Total		8,031.8	6,734.7	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
FY10 House Total		8,019.2	6,722.1	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		8,031.8	6,734.7	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	SalAdj	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.6										
FY10 Enacted Total		8,019.2	6,722.1	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0

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**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	4,088.0	4,070.5	4,075.4	4,070.5	0.0	4,070.5	-17.5 -0.4 %	0.0	-4.9 -0.1 %	
<u>Objects of Expenditure</u>										
Personal Services	3,571.4	3,587.3	3,592.2	3,587.3	0.0	3,587.3	15.9 0.4 %	0.0	-4.9 -0.1 %	
Travel	1.5	1.5	1.5	1.5	0.0	1.5	0.0	0.0	0.0	
Services	233.1	199.7	199.7	199.7	0.0	199.7	-33.4 -14.3 %	0.0	0.0	
Commodities	282.0	282.0	282.0	282.0	0.0	282.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	4,088.0	4,070.5	4,075.4	4,070.5	0.0	4,070.5	-17.5 -0.4 %	0.0	-4.9 -0.1 %	
<u>Positions</u>										
Perm Full Time	38	38	38	38	0	38	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	3,817.8	3,334.6	1.5	199.7	282.0	0.0	0.0	0.0	36	0	0
1004 Gen Fund		3,817.8										
FY09 Conference Committee Total		3,817.8	3,334.6	1.5	199.7	282.0	0.0	0.0	0.0	36	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase	ATrIn	33.4	0.0	0.0	33.4	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		33.4										
ADN 20-9-0001 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										
FY09 Authorized Total		3,853.4	3,336.8	1.5	233.1	282.0	0.0	0.0	0.0	36	0	0
*** Changes from FY09 Authorized to FY09 Management Plan ***												
ADN 20-9-0016 Premium Pay & V&T Authorization distribution	TrIn	98.6	98.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.6										
ADN 20-9-0020 Transfer Vacant Correctional Officer PCNs from Fairbanks Correctional Center to Various Institutions	TrIn	136.0	136.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		136.0										
FY09 Management Plan Total		4,088.0	3,571.4	1.5	233.1	282.0	0.0	0.0	0.0	38	0	0
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
Delete One-time FY2009 Fuel/Utility Cost Increase	OTI	-33.4	0.0	0.0	-33.4	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		-33.4										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	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										
FY10 Adjusted Base Total		4,070.5	3,587.3	1.5	199.7	282.0	0.0	0.0	0.0	38	0	0
*** Changes from FY10 Adjusted Base to Governor's Amended + ***												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	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										
Governor's Amended + Total		4,075.4	3,592.2	1.5	199.7	282.0	0.0	0.0	0.0	38	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	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										
FY10 House Total		4,070.5	3,587.3	1.5	199.7	282.0	0.0	0.0	0.0	38	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		4,075.4	3,592.2	1.5	199.7	282.0	0.0	0.0	0.0	38	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining 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										
FY10 Enacted Total		4,070.5	3,587.3	1.5	199.7	282.0	0.0	0.0	0.0	38	0	0

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**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	12,105.5	11,907.3	11,926.1	11,907.3	0.0	11,907.3	-198.2	-1.6 %	0.0		-18.8	-0.2 %
<u>Objects of Expenditure</u>												
Personal Services	9,620.6	9,662.9	9,681.7	9,662.9	0.0	9,662.9	42.3	0.4 %	0.0		-18.8	-0.2 %
Travel	1.5	1.5	1.5	1.5	0.0	1.5	0.0		0.0		0.0	
Services	1,191.4	950.9	950.9	950.9	0.0	950.9	-240.5	-20.2 %	0.0		0.0	
Commodities	1,292.0	1,292.0	1,292.0	1,292.0	0.0	1,292.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (GF)	12,105.5	11,907.3	11,926.1	11,907.3	0.0	11,907.3	-198.2	-1.6 %	0.0		-18.8	-0.2 %
<u>Positions</u>												
Perm Full Time	110	110	110	110	0	110	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	11,703.7	9,462.3	1.5	947.9	1,292.0	0.0	0.0	0.0	107	0	0
1004 Gen Fund		11,703.7										
FY09 Conference Committee Total		11,703.7	9,462.3	1.5	947.9	1,292.0	0.0	0.0	0.0	107	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase	ATrIn	240.5	0.0	0.0	240.5	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		240.5										
ADN 20-9-0001 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										
FY09 Authorized Total		11,953.2	9,471.3	1.5	1,188.4	1,292.0	0.0	0.0	0.0	107	0	0
*** Changes from FY09 Authorized to FY09 Management Plan ***												
ADN 20-9-0012 Transfer General Fund Authorization from Offender Programs to Various Institutions for Inmate Wages	TrIn	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
ADN 20-9-0016 Premium Pay & V&T Authorization distribution	TrIn	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
ADN 20-9-0020 Transfer Vacant Correctional Officer PCNs from Fairbanks Correctional Center to Various Institutions	TrIn	136.0	136.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		136.0										
ADN 20-9-0024 Transfer PCN 20-5207 from Yukon Kuskokwim Correctional Center to Palmer Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY09 Management Plan Total		12,105.5	9,620.6	1.5	1,191.4	1,292.0	0.0	0.0	0.0	110	0	0
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
Delete One-time FY2009 Fuel/Utility Cost Increase	OTI	-240.5	0.0	0.0	-240.5	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		-240.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	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										
FY10 Adjusted Base Total		11,907.3	9,662.9	1.5	950.9	1,292.0	0.0	0.0	0.0	110	0	0
*** Changes from FY10 Adjusted Base to Governor's Amended ***												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement (continued)												
1004 Gen Fund		18.8										
Governor's Amended + Total		11,926.1	9,681.7	1.5	950.9	1,292.0	0.0	0.0	0.0	110	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.8										
FY10 House Total		11,907.3	9,662.9	1.5	950.9	1,292.0	0.0	0.0	0.0	110	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		11,926.1	9,681.7	1.5	950.9	1,292.0	0.0	0.0	0.0	110	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	SalAdj	-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.8										
FY10 Enacted Total		11,907.3	9,662.9	1.5	950.9	1,292.0	0.0	0.0	0.0	110	0	0

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**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	19,221.6	18,633.2	18,658.9	18,633.2	0.0	18,633.2	-588.4	-3.1 %	0.0		-25.7 -0.1 %
<u>Objects of Expenditure</u>											
Personal Services	15,759.9	15,747.2	15,772.9	15,747.2	0.0	15,747.2	-12.7	-0.1 %	0.0		-25.7 -0.2 %
Travel	11.2	11.2	11.2	11.2	0.0	11.2	0.0		0.0		0.0
Services	1,923.5	1,347.8	1,347.8	1,347.8	0.0	1,347.8	-575.7	-29.9 %	0.0		0.0
Commodities	1,527.0	1,527.0	1,527.0	1,527.0	0.0	1,527.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	19,221.6	18,633.2	18,658.9	18,633.2	0.0	18,633.2	-588.4	-3.1 %	0.0		-25.7 -0.1 %
<u>Positions</u>											
Perm Full Time	177	176	176	176	0	176	-1	-0.6 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	19,313.1	16,427.1	11.2	1,347.8	1,527.0	0.0	0.0	0.0	183	0	0
1004 Gen Fund		19,313.1										
FY09 Conference Committee Total		19,313.1	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 Authorized * * *												
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase	ATrIn	575.7	0.0	0.0	575.7	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		575.7										
ADN 20-9-0001 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										
FY09 Authorized Total		19,900.9	16,439.2	11.2	1,923.5	1,527.0	0.0	0.0	0.0	183	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 20-9-0016 Premium Pay & V&T Authorization distribution	TrOut	-275.5	-275.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-275.5										
ADN 20-9-0023 Transfer Vacant PCN 20-8152 from Spring Creek Correctional Center to Hiland Mountain Correctional Center	TrOut	-63.8	-63.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-63.8										
ADN 20-9-0025 Transfer 5 Correctional Officer PCNs from Spring Creek Correctional Center to Wildwood Correctional Center	TrOut	-340.0	-340.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund		-340.0										
FY09 Management Plan Total		19,221.6	15,759.9	11.2	1,923.5	1,527.0	0.0	0.0	0.0	177	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer PCN 20-8013 Micro/Network Tech I/II from Spring Creek Correctional Complex to Information Technology MIS	TrOut	-75.4	-75.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-75.4										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-575.7	0.0	0.0	-575.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-575.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	62.7	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.7										
FY10 Adjusted Base Total		18,633.2	15,747.2	11.2	1,347.8	1,527.0	0.0	0.0	0.0	176	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sa1Adj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.7										
Governor's Amended + Total		18,658.9	15,772.9	11.2	1,347.8	1,527.0	0.0	0.0	0.0	176	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sa1Adj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		25.7										
FY10 House Total		18,633.2	15,747.2	11.2	1,347.8	1,527.0	0.0	0.0	0.0	176	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		18,658.9	15,772.9	11.2	1,347.8	1,527.0	0.0	0.0	0.0	176	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	Sa1Adj	-25.7	-25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.7										
FY10 Enacted Total		18,633.2	15,747.2	11.2	1,347.8	1,527.0	0.0	0.0	0.0	176	0	0

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**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	12,931.4	12,502.8	12,826.8	11,605.3	0.0	11,605.3	-1,326.1 -10.3 %	-897.5 -7.2 %	-1,221.5 -9.5 %	
<u>Objects of Expenditure</u>										
Personal Services	10,196.9	10,170.1	10,191.9	9,635.7	0.0	9,635.7	-561.2 -5.5 %	-534.4 -5.3 %	-556.2 -5.5 %	
Travel	10.7	10.7	10.7	8.8	0.0	8.8	-1.9 -17.8 %	-1.9 -17.8 %	-1.9 -17.8 %	
Services	1,221.9	1,122.3	1,122.3	928.1	0.0	928.1	-293.8 -24.0 %	-194.2 -17.3 %	-194.2 -17.3 %	
Commodities	1,501.9	1,199.7	1,501.9	1,032.7	0.0	1,032.7	-469.2 -31.2 %	-167.0 -13.9 %	-469.2 -31.2 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	12,923.3	12,494.7	12,818.7	11,605.3	0.0	11,605.3	-1,318.0 -10.2 %	-889.4 -7.1 %	-1,213.4 -9.5 %	
1156 Rcpt Svcs (Oth)	8.1	8.1	8.1	0.0	0.0	0.0	-8.1 -100.0 %	-8.1 -100.0 %	-8.1 -100.0 %	
<u>Positions</u>										
Perm Full Time	119	118	118	118	0	118	-1 -0.8 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	12,363.9	9,730.9	10.7	1,120.4	1,501.9	0.0	0.0	0.0	114	0	0
1004 Gen Fund		12,355.8										
1156 Rcpt Svcs		8.1										
FY09 Conference Committee Total		12,363.9	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 Authorized * * *												
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase	ATrIn	99.6	0.0	0.0	99.6	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		99.6										
ADN 20-9-0001 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										
FY09 Authorized Total		12,472.8	9,740.2	10.7	1,220.0	1,501.9	0.0	0.0	0.0	114	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 20-9-0012 Transfer General Fund Authorization from Offender Programs to Various Institutions for Inmate Wages	TrIn	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
ADN 20-9-0016 Premium Pay & V&T Authorization distribution	TrIn	116.7	116.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		116.7										
ADN 20-9-0025 Transfer 5 Correctional Officer PCNs from Spring Creek Correctional Center to Wildwood Correctional Center	TrIn	340.0	340.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		340.0										
FY09 Management Plan Total		12,931.4	10,196.9	10.7	1,221.9	1,501.9	0.0	0.0	0.0	119	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer PCN 20-5215 Micro/Network Tech I/II from Wildwood Correctional Complex to Information Technology MIS	TrOut	-77.1	-77.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-77.1										
Remove FY09 one time funding - Building Conversion for 80 Bed Offender Housing Units	OTI	-302.2	0.0	0.0	0.0	-302.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-302.2										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-99.6	0.0	0.0	-99.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-99.6										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.3										
FY10 Adjusted Base Total		12,502.8	10,170.1	10.7	1,122.3	1,199.7	0.0	0.0	0.0	118	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from FY10 Adjusted Base to Governor's Amended + ***												
LFD: Replace OTI in order to match Governor's request - 1/4 year operating costs for 80 bed conversion in FY09	Inc	302.2	0.0	0.0	0.0	302.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		302.2										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.8										
Governor's Amended + Total		12,826.8	10,191.9	10.7	1,122.3	1,501.9	0.0	0.0	0.0	118	0	0
*** Changes from Governor's Amended + to FY10 House ***												
LFD: Replace OTI in order to match Governor's request - 1/4 year operating costs for 80 bed conversion in FY09	Inc	302.2	0.0	0.0	0.0	302.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		302.2										
Remove portion of base-funding for incomplete Wildwood Bldg. Conversion	Dec	-897.5	-534.4	-1.9	-194.2	-167.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-889.4										
1156 Rcpt Svcs		-8.1										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.8										
FY10 House Total		11,605.3	9,635.7	8.8	928.1	1,032.7	0.0	0.0	0.0	118	0	0
*** Changes from Governor's Amended + to FY10 Senate ***												
LFD: Replace OTI in order to match Governor's request - 1/4 year operating costs for 80 bed conversion in FY09	Inc	302.2	0.0	0.0	0.0	302.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		302.2										
Remove portion of base-funding for incomplete Wildwood Bldg. Conversion	Dec	-897.5	-534.4	-1.9	-194.2	-167.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-889.4										
1156 Rcpt Svcs		-8.1										
FY10 Senate Total		11,627.1	9,657.5	8.8	928.1	1,032.7	0.0	0.0	0.0	118	0	0
*** Changes from Governor's Amended + to FY10 Enacted ***												
LFD: Replace OTI in order to match Governor's request - 1/4 year operating costs for 80 bed conversion in FY09	Inc	302.2	0.0	0.0	0.0	302.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		302.2										
Remove portion of base-funding for incomplete Wildwood Bldg. Conversion	Dec	-897.5	-534.4	-1.9	-194.2	-167.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-889.4										

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Governor's Amended + to FY10 Enacted * * * (continued)												
Remove portion of base-funding for incomplete Wildwood Bldg. Conversion (continued)												
1156 Rcpt Svcs		-8.1										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	SalAdj	-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.8										
FY10 Enacted Total		11,605.3	9,635.7	8.8	928.1	1,032.7	0.0	0.0	0.0	118	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	5,629.5	5,471.3	5,478.0	5,471.3	0.0	5,471.3	-158.2	-2.8 %	0.0		-6.7 -0.1 %
<u>Objects of Expenditure</u>											
Personal Services	4,483.7	4,508.2	4,514.9	4,508.2	0.0	4,508.2	24.5	0.5 %	0.0		-6.7 -0.1 %
Travel	13.8	13.8	13.8	13.8	0.0	13.8	0.0		0.0		0.0
Services	625.3	442.6	442.6	442.6	0.0	442.6	-182.7	-29.2 %	0.0		0.0
Commodities	506.7	506.7	506.7	506.7	0.0	506.7	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	5,569.5	5,411.3	5,418.0	5,411.3	0.0	5,411.3	-158.2	-2.8 %	0.0		-6.7 -0.1 %
1007 I/A Rcpts (Oth)	60.0	60.0	60.0	60.0	0.0	60.0	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	40	40	40	40	0	40	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	5,474.2	4,511.7	13.8	442.0	506.7	0.0	0.0	0.0	41	0	0
1004 Gen Fund		5,414.2										
1007 I/A Rcpts		60.0										
FY09 Conference Committee Total		5,474.2	4,511.7	13.8	442.0	506.7	0.0	0.0	0.0	41	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase	ATrIn	182.7	0.0	0.0	182.7	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		182.7										
ADN 20-9-0001 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										
FY09 Authorized Total		5,659.9	4,514.7	13.8	624.7	506.7	0.0	0.0	0.0	41	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 20-9-0012 Transfer General Fund Authorization from Offender Programs to Various Institutions for Inmate Wages	TrIn	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 20-9-0016 Premium Pay & V&T Authorization distribution	TrOut	-31.0	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.0										
ADN 20-9-0024 Transfer PCN 20-5207 from Yukon Kuskokwim Correctional Center to Palmer Correctional Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY09 Management Plan Total		5,629.5	4,483.7	13.8	625.3	506.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Delete One-time FY2009 Fuel/Utility Cost Increase	OTI	-182.7	0.0	0.0	-182.7	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		-182.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.5										
FY10 Adjusted Base Total		5,471.3	4,508.2	13.8	442.6	506.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
Governor's Amended + Total		5,478.0	4,514.9	13.8	442.6	506.7	0.0	0.0	0.0	40	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sa1Adj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
FY10 House Total		5,471.3	4,508.2	13.8	442.6	506.7	0.0	0.0	0.0	40	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		5,478.0	4,514.9	13.8	442.6	506.7	0.0	0.0	0.0	40	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	Sa1Adj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.7										
FY10 Enacted Total		5,471.3	4,508.2	13.8	442.6	506.7	0.0	0.0	0.0	40	0	0

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**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	3,710.6	3,657.9	3,664.3	3,657.9	0.0	3,657.9	-52.7	-1.4 %	0.0		-6.4	-0.2 %
<u>Objects of Expenditure</u>												
Personal Services	2,671.0	2,687.0	2,693.4	2,687.0	0.0	2,687.0	16.0	0.6 %	0.0		-6.4	-0.2 %
Travel	1.5	1.5	1.5	1.5	0.0	1.5	0.0		0.0		0.0	
Services	534.3	465.6	465.6	465.6	0.0	465.6	-68.7	-12.9 %	0.0		0.0	
Commodities	503.8	503.8	503.8	503.8	0.0	503.8	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (GF)	3,710.6	3,657.9	3,664.3	3,657.9	0.0	3,657.9	-52.7	-1.4 %	0.0		-6.4	-0.2 %
<u>Positions</u>												
Perm Full Time	28	28	28	28	0	28	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	3,604.4	2,633.5	1.5	465.6	503.8	0.0	0.0	0.0	28	0	0
1004 Gen Fund		3,604.4										
FY09 Conference Committee Total		3,604.4	2,633.5	1.5	465.6	503.8	0.0	0.0	0.0	28	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	68.7	0.0	0.0	68.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.7										
ADN 20-9-0001 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										
FY09 Authorized Total		3,675.9	2,636.3	1.5	534.3	503.8	0.0	0.0	0.0	28	0	0
*** Changes from FY09 Authorized to FY09 Management Plan ***												
ADN 20-9-0016 Premium Pay & V&T Authorization distribution	TrIn	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.7										
FY09 Management Plan Total		3,710.6	2,671.0	1.5	534.3	503.8	0.0	0.0	0.0	28	0	0
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-68.7	0.0	0.0	-68.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-68.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
FY10 Adjusted Base Total		3,657.9	2,687.0	1.5	465.6	503.8	0.0	0.0	0.0	28	0	0
*** Changes from FY10 Adjusted Base to Governor's Amended + ***												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	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										
Governor's Amended + Total		3,664.3	2,693.4	1.5	465.6	503.8	0.0	0.0	0.0	28	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	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										
FY10 House Total		3,657.9	2,687.0	1.5	465.6	503.8	0.0	0.0	0.0	28	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		3,664.3	2,693.4	1.5	465.6	503.8	0.0	0.0	0.0	28	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit 1004 Gen Fund	SalAdj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Enacted Total		3,657.9	2,687.0	1.5	465.6	503.8	0.0	0.0	0.0	28	0	0

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**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	723.6	738.9	738.9	738.9	0.0	738.9	15.3	2.1 %	0.0		0.0
<u>Objects of Expenditure</u>											
Personal Services	518.3	552.6	552.6	552.6	0.0	552.6	34.3	6.6 %	0.0		0.0
Travel	16.0	16.0	16.0	16.0	0.0	16.0	0.0		0.0		0.0
Services	171.3	152.3	152.3	152.3	0.0	152.3	-19.0	-11.1 %	0.0		0.0
Commodities	18.0	18.0	18.0	18.0	0.0	18.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	657.1	670.4	672.4	672.4	0.0	672.4	15.3	2.3 %	2.0	0.3 %	0.0
1007 I/A Rcpts (Oth)	66.5	68.5	66.5	66.5	0.0	66.5	0.0		-2.0	-2.9 %	0.0
<u>Positions</u>											
Perm Full Time	5	5	5	5	0	5	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	723.6	518.3	16.0	171.3	18.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		657.1										
1007 I/A Rcpts		66.5										
FY09 Conference Committee Total		723.6	518.3	16.0	171.3	18.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		723.6	518.3	16.0	171.3	18.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		723.6	518.3	16.0	171.3	18.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Line Item Transfer for Personal Service balancing	LIT	0.0	19.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
1007 I/A Rcpts		2.0										
FY10 Adjusted Base Total		738.9	552.6	16.0	152.3	18.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		-2.0										
Governor's Amended + Total		738.9	552.6	16.0	152.3	18.0	0.0	0.0	0.0	5	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		738.9	552.6	16.0	152.3	18.0	0.0	0.0	0.0	5	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		738.9	552.6	16.0	152.3	18.0	0.0	0.0	0.0	5	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		738.9	552.6	16.0	152.3	18.0	0.0	0.0	0.0	5	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	13,099.1	13,409.1	13,409.1	13,409.1	0.0	13,409.1	310.0	2.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,786.7	11,096.7	11,096.7	11,096.7	0.0	11,096.7	310.0	2.9 %	0.0	0.0
Travel	247.3	247.3	247.3	247.3	0.0	247.3	0.0		0.0	0.0
Services	1,821.4	1,821.4	1,821.4	1,821.4	0.0	1,821.4	0.0		0.0	0.0
Commodities	243.7	243.7	243.7	243.7	0.0	243.7	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	13,099.1	13,409.1	13,409.1	13,409.1	0.0	13,409.1	310.0	2.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	141	141	141	141	0	141	0		0	0
Perm Part Time	2	2	2	2	0	2	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	13,099.1	10,786.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
1004 Gen Fund		13,099.1										
FY09 Conference Committee Total		13,099.1	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 Authorized ***												
FY09 Authorized Total		13,099.1	10,786.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
*** Changes from FY09 Authorized to FY09 Management Plan ***												
FY09 Management Plan Total		13,099.1	10,786.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	310.0	310.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		310.0										
FY10 Adjusted Base Total		13,409.1	11,096.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
*** Changes from FY10 Adjusted Base to Governor's Amended + ***												
Governor's Amended + Total		13,409.1	11,096.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
*** Changes from Governor's Amended + to FY10 House ***												
Reduce vacancy factor by adding funding for one probation officer	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0										
FY10 House Total		13,489.1	11,176.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
*** Changes from Governor's Amended + to FY10 Senate ***												
FY10 Senate Total		13,409.1	11,096.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
*** Changes from Governor's Amended + to FY10 Enacted ***												
FY10 Enacted Total		13,409.1	11,096.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	1,901.3	1,919.1	1,919.1	1,919.1	0.0	1,919.1	17.8	0.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	620.2	638.0	638.0	638.0	0.0	638.0	17.8	2.9 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	1,130.0	1,130.0	1,130.0	1,130.0	0.0	1,130.0	0.0		0.0	0.0
Commodities	151.1	151.1	151.1	151.1	0.0	151.1	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,149.6	1,167.4	1,167.4	1,167.4	0.0	1,167.4	17.8	1.5 %	0.0	0.0
1156 Rcpt Svcs (Oth)	751.7	751.7	751.7	751.7	0.0	751.7	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	8	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,665.8	784.7	0.0	730.0	151.1	0.0	0.0	0.0	10	0	0
1004 Gen Fund		914.1										
1156 Rcpt Svcs		751.7										
FY09 Conference Committee Total		1,665.8	784.7	0.0	730.0	151.1	0.0	0.0	0.0	10	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,665.8	784.7	0.0	730.0	151.1	0.0	0.0	0.0	10	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 20-9-0014 Transfer General Fund Authorization from Classification & Furlough to Electronic Monitoring	TrIn	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										
ADN 20-9-0019 Transfer PCN's 20-6723 & 20-6740 from Electronic Monitoring to Anchorage Correctional Complex	TrOut	-164.5	-164.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-164.5										
FY09 Management Plan Total		1,901.3	620.2	0.0	1,130.0	151.1	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Sa1Adj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.8										
FY10 Adjusted Base Total		1,919.1	638.0	0.0	1,130.0	151.1	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		1,919.1	638.0	0.0	1,130.0	151.1	0.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,919.1	638.0	0.0	1,130.0	151.1	0.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		1,919.1	638.0	0.0	1,130.0	151.1	0.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		1,919.1	638.0	0.0	1,130.0	151.1	0.0	0.0	0.0	8	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	6,160.4	6,115.4	6,115.4	6,115.4	0.0	6,115.4	-45.0 -0.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	6,160.4	6,115.4	6,115.4	6,115.4	0.0	6,115.4	-45.0 -0.7 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	6,160.4	6,115.4	6,115.4	6,115.4	0.0	6,115.4	-45.0 -0.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
FY09 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										
FY09 Conference Committee Total		6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 20-9-0006 One time contractor for Community Jails review (SB256 (Ch 11) Sec 24(a) page 103 line 4)	CarryFwd	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.0										
FY09 Authorized Total		6,160.4	0.0	0.0	6,160.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		6,160.4	0.0	0.0	6,160.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Remove Funding for OTI for Complete Community Jails Review	OTI	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-45.0										
FY10 Adjusted Base Total		6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	18,658.7	18,658.7	19,377.9	19,377.9	0.0	19,377.9	719.2 3.9 %	719.2 3.9 %	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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	18,658.7	18,658.7	19,377.9	19,377.9	0.0	19,377.9	719.2 3.9 %	719.2 3.9 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1003 G/F Match (GF)	7.9	7.9	7.9	7.9	0.0	7.9		0.0	0.0	
1004 Gen Fund (GF)	16,819.7	16,819.7	17,538.9	17,538.9	0.0	17,538.9	719.2 4.3 %	719.2 4.3 %	0.0	
1156 Rcpt Svcs (Oth)	1,831.1	1,831.1	1,831.1	1,831.1	0.0	1,831.1		0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	18,658.7	0.0	0.0	18,658.7	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.9										
1004 Gen Fund		16,819.7										
1156 Rcpt Svcs		1,831.1										
FY09 Conference Committee Total		18,658.7	0.0	0.0	18,658.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		18,658.7	0.0	0.0	18,658.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		18,658.7	0.0	0.0	18,658.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		18,658.7	0.0	0.0	18,658.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Increase Community Residential Centers by 43 Beds	Inc	719.2	0.0	0.0	719.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		719.2										
Governor's Amended + Total		19,377.9	0.0	0.0	19,377.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		19,377.9	0.0	0.0	19,377.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		19,377.9	0.0	0.0	19,377.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		19,377.9	0.0	0.0	19,377.9	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	777.3	789.8	789.8	789.8	0.0	789.8	12.5	1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	666.5	679.0	679.0	679.0	0.0	679.0	12.5	1.9 %	0.0	0.0
Travel	41.7	41.7	41.7	41.7	0.0	41.7	0.0		0.0	0.0
Services	44.6	44.6	44.6	44.6	0.0	44.6	0.0		0.0	0.0
Commodities	24.5	24.5	24.5	24.5	0.0	24.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	777.3	789.8	789.8	789.8	0.0	789.8	12.5	1.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	5	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	777.3	666.5	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		777.3										
FY09 Conference Committee Total		777.3	666.5	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		777.3	666.5	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0
*** Changes from FY09 Authorized to FY09 Management Plan ***												
FY09 Management Plan Total		777.3	666.5	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	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										
FY10 Adjusted Base Total		789.8	679.0	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0
*** Changes from FY10 Adjusted Base to Governor's Amended + ***												
Governor's Amended + Total		789.8	679.0	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		789.8	679.0	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0
*** Changes from Governor's Amended + to FY10 Senate ***												
FY10 Senate Total		789.8	679.0	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0
*** Changes from Governor's Amended + to FY10 Enacted ***												
FY10 Enacted Total		789.8	679.0	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	32,273.8	35,150.9	37,155.0	0.0	0.0	0.0	-32,273.8 -100.0 %	-35,150.9 -100.0 %	-37,155.0 -100.0 %	
Objects of Expenditure										
Personal Services	16,109.0	16,481.2	16,645.2	0.0	0.0	0.0	-16,109.0 -100.0 %	-16,481.2 -100.0 %	-16,645.2 -100.0 %	
Travel	75.3	95.3	95.3	0.0	0.0	0.0	-75.3 -100.0 %	-95.3 -100.0 %	-95.3 -100.0 %	
Services	13,656.5	16,108.4	17,948.5	0.0	0.0	0.0	-13,656.5 -100.0 %	-16,108.4 -100.0 %	-17,948.5 -100.0 %	
Commodities	2,433.0	2,462.5	2,462.5	0.0	0.0	0.0	-2,433.0 -100.0 %	-2,462.5 -100.0 %	-2,462.5 -100.0 %	
Capital Outlay	0.0	3.5	3.5	0.0	0.0	0.0	0.0	-3.5 -100.0 %	-3.5 -100.0 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Funding Sources										
1004 Gen Fund (GF)	15,894.4	18,847.2	19,347.2	0.0	0.0	0.0	-15,894.4 -100.0 %	-18,847.2 -100.0 %	-19,347.2 -100.0 %	
1005 GF/Prgm (GF)	85.0	85.0	85.0	0.0	0.0	0.0	-85.0 -100.0 %	-85.0 -100.0 %	-85.0 -100.0 %	
1007 I/A Rcpts (Oth)	221.4	296.8	296.8	0.0	0.0	0.0	-221.4 -100.0 %	-296.8 -100.0 %	-296.8 -100.0 %	
1037 GF/MH (GF)	6,614.0	6,795.9	6,795.9	0.0	0.0	0.0	-6,614.0 -100.0 %	-6,795.9 -100.0 %	-6,795.9 -100.0 %	
1092 MHTAAR (Oth)	333.0	0.0	374.0	0.0	0.0	0.0	-333.0 -100.0 %	0.0	-374.0 -100.0 %	
1171 PFD Crim (Oth)	9,126.0	9,126.0	10,256.1	0.0	0.0	0.0	-9,126.0 -100.0 %	-9,126.0 -100.0 %	-10,256.1 -100.0 %	
Positions										
Perm Full Time	153	158	158	0	0	0	-153 -100.0 %	-158 -100.0 %	-158 -100.0 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	30,868.0	15,710.6	75.3	12,649.1	2,433.0	0.0	0.0	0.0	151	1	0
1004 Gen Fund		15,047.1										
1005 GF/Prgm		85.0										
1007 I/A Rcpts		221.4										
1037 GF/MH		6,055.5										
1092 MHTAAR		333.0										
1171 PFD Crim		9,126.0										
FY09 Conference Committee Total		30,868.0	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 Authorized * * *												
FY09 Authorized Total		30,868.0	15,710.6	75.3	12,649.1	2,433.0	0.0	0.0	0.0	151	1	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 20-9-0008 Transfer Vacant PCN 20-1052 from Administrative Services to Inmate Health Care	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 20-9-0026 PCN 20-4240 Status change from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY09 Management Plan Total		30,868.0	15,710.6	75.3	12,649.1	2,433.0	0.0	0.0	0.0	153	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Move Substance Abuse Treatment Program from Offender Habilitation Programs to Inmate Health Care	TrIn	2,017.7	190.7	10.0	1,796.0	17.5	3.5	0.0	0.0	2	0	0
1004 Gen Fund		1,335.4										
1007 I/A Rcpts		70.8										
1037 GF/MH		611.5										
Move Sex Offender Treatment Program from Offender Habilitation Programs to Inmate Health Care	TrIn	2,193.9	298.6	10.0	1,873.3	12.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		2,193.9										
Reverse FY2009 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										
Reverse FY2009 MH Trust Recommendation	OTI	-123.0	-123.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-123.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	404.3	404.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		270.8										
1007 I/A Rcpts		4.6										
1037 GF/MH		128.9										
FY10 Adjusted Base Total		35,150.9	16,481.2	95.3	16,108.4	2,462.5	3.5	0.0	0.0	158	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended * * *												
Costs Associated with Sex Offender Treatment and Polygraph Examinations [Ch 14 SLA06 (SB 218)]	Inc	485.3	0.0	0.0	485.3	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		485.3										

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)												
Increase Mental Health Services	Inc	444.8	0.0	0.0	444.8	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		444.8										
Establish an Institutional Sex Offender Treatment Program	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		200.0										
Expand Institutional Out-Patient Substance Abuse Treatment Program	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
MH Trust: Disability Justice - Grant 571.04 Implement APIC Discharge Planning Model in Dept. of Corrections	IncOTI	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		210.0										
MH Trust: Disability Justice - Corrections Mental Health Clinical Positions	IncOTI	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		164.0										
MH Trust: Disability Justice - Critical Incident Stress Management and Moral Reconciliation Therapy Training/materials	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		12.5										
AMD: MH Trust: Dis Justice - Critical Incident Stress Management and Moral Reconciliation Therapy Training / Materials	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-12.5										
Governor's Amended + Total		37,155.0	16,645.2	95.3	17,948.5	2,462.5	3.5	0.0	0.0	158	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Costs Associated with Sex Offender Treatment and Polygraph Examinations [Ch 14 SLA06 (SB 218)]	Inc	485.3	0.0	0.0	485.3	0.0	0.0	0.0	0.0	0	0	0
 1171 PFD Crim		485.3										
Costs Associated with Sex Offender Treatment and Polygraph Examinations [Ch 14 SLA06 (SB 218)]	Inc	242.6	0.0	0.0	242.6	0.0	0.0	0.0	0.0	0	0	0
 1171 PFD Crim		242.6										
Expand Institutional Out-Patient Substance Abuse Treatment Program	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		500.0										
Expand Institutional Out-Patient Substance Abuse Treatment Program	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		257.3										
 1171 PFD Crim		242.7										
FY10 House Total		36,912.3	16,645.2	95.3	17,705.8	2,462.5	3.5	0.0	0.0	158	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Costs Associated with Sex Offender Treatment and Polygraph Examinations [Ch 14 SLA06 (SB 218)]	Inc	485.3	0.0	0.0	485.3	0.0	0.0	0.0	0.0	0	0	0
 1171 PFD Crim		485.3										

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Senate * * * (continued)												
Costs Associated with Sex Offender Treatment and Polygraph Examinations [Ch 14 SLA06 (SB 218)] 1171 PFD Crim	Inc	242.6	0.0	0.0	242.6	0.0	0.0	0.0	0.0	0	0	0
Expand Institutional Out-Patient Substance Abuse Treatment Program 1004 Gen Fund	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Expand Institutional Out-Patient Substance Abuse Treatment Program 1004 Gen Fund 1171 PFD Crim	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Secured Detoxification and Treatment for Involuntary Substance Abuse Commitment 1004 Gen Fund	Inc0TI	1,225.0	0.0	0.0	1,225.0	0.0	0.0	0.0	0.0	0	0	0
Funding source change for the purposes of tracking GF/MH - technical correction 1004 Gen Fund 1037 GF/MH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding and positions to Behavioral Health Care allocation from Inmate Health Care 1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH 1092 MHTAAR 1171 PFD Crim	TrOut	-13,608.4	-5,659.1	-35.0	-7,142.3	-768.5	-3.5	0.0	0.0	-54	0	0
Transfer funding and positions to new Physical Health Care allocation from Inmate Health Care 1004 Gen Fund 1005 GF/Prgm 1171 PFD Crim	TrOut	-24,528.9	-10,986.1	-60.3	-11,788.5	-1,694.0	0.0	0.0	0.0	-104	0	0
FY10 Senate Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Costs Associated with Sex Offender Treatment and Polygraph Examinations [Ch 14 SLA06 (SB 218)] 1171 PFD Crim	Inc	485.3	0.0	0.0	485.3	0.0	0.0	0.0	0.0	0	0	0
Costs Associated with Sex Offender Treatment and Polygraph Examinations [Ch 14 SLA06 (SB 218)] 1171 PFD Crim	Inc	242.6	0.0	0.0	242.6	0.0	0.0	0.0	0.0	0	0	0
Expand Institutional Out-Patient Substance Abuse Treatment Program 1004 Gen Fund	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Expand Institutional Out-Patient Substance Abuse Treatment Program 1004 Gen Fund 1171 PFD Crim	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm 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 Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Governor's Amended + to FY10 Enacted * * * (continued)												
Secured Detoxification and Treatment for Involuntary Substance Abuse Commitment	IncOTI	1,225.0	0.0	0.0	1,225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,225.0										
Funding source change for the purposes of tracking GF/MH - technical correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,225.0										
1037 GF/MH		1,225.0										
Transfer funding and positions to Behavioral Health Care allocation from Inmate Health Care	TrOut	-13,608.4	-5,659.1	-35.0	-7,142.3	-768.5	-3.5	0.0	0.0	-54	0	0
1004 Gen Fund		-3,786.6										
1007 I/A Rcpts		-296.8										
1037 GF/MH		-8,020.9										
1092 MHTAAR		-374.0										
1171 PFD Crim		-1,130.1										
Transfer funding and positions to new Physical Health Care allocation from Inmate Health Care	TrOut	-24,528.9	-10,986.1	-60.3	-11,788.5	-1,694.0	0.0	0.0	0.0	-104	0	0
1004 Gen Fund		-15,317.9										
1005 GF/Prgm		-85.0										
1171 PFD Crim		-9,126.0										
FY10 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY09 Total Op Supplemental * * *												
Increased Inmate Health Care Costs	Suppl	1,405.8	398.4	0.0	1,007.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		847.3										
1037 GF/MH		558.5										
FY09 Total Op Supplemental Total		1,405.8	398.4	0.0	1,007.4	0.0	0.0	0.0	0.0	0	0	0

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**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	0.0	0.0	0.0	12,883.4	500.0	13,383.4	13,383.4 >999 %	13,383.4 >999 %	13,383.4 >999 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	5,659.1	0.0	5,659.1	5,659.1 >999 %	5,659.1 >999 %	5,659.1 >999 %	
Travel	0.0	0.0	0.0	35.0	0.0	35.0	35.0 >999 %	35.0 >999 %	35.0 >999 %	
Services	0.0	0.0	0.0	6,417.3	500.0	6,917.3	6,917.3 >999 %	6,917.3 >999 %	6,917.3 >999 %	
Commodities	0.0	0.0	0.0	768.5	0.0	768.5	768.5 >999 %	768.5 >999 %	768.5 >999 %	
Capital Outlay	0.0	0.0	0.0	3.5	0.0	3.5	3.5 >999 %	3.5 >999 %	3.5 >999 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	0.0	0.0	0.0	4,916.7	0.0	4,916.7	4,916.7 >999 %	4,916.7 >999 %	4,916.7 >999 %	
1007 I/A Rcpts (Oth)	0.0	0.0	0.0	296.8	0.0	296.8	296.8 >999 %	296.8 >999 %	296.8 >999 %	
1037 GF/MH (GF)	0.0	0.0	0.0	7,295.9	500.0	7,795.9	7,795.9 >999 %	7,795.9 >999 %	7,795.9 >999 %	
1092 MHTAAR (Oth)	0.0	0.0	0.0	374.0	0.0	374.0	374.0 >999 %	374.0 >999 %	374.0 >999 %	
1171 PFD Crim (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	54	0	54	54 >999 %	54 >999 %	54 >999 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Transfer funding and positions to Behavioral Health Care allocation from Inmate Health Care	TrIn	13,608.4	5,659.1	35.0	7,142.3	768.5	3.5	0.0	0.0	54	0	0
1004 Gen Fund		3,786.6										
1007 I/A Rcpts		296.8										
1037 GF/MH		8,020.9										
1092 MHTAAR		374.0										
1171 PFD Crim		1,130.1										
Eliminate PFD Criminal funds in order to concentrate the fund source in the Physical Health Care allocation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,130.1										
1171 PFD Crim		-1,130.1										
FY10 Senate Total		13,608.4	5,659.1	35.0	7,142.3	768.5	3.5	0.0	0.0	54	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Transfer funding and positions to Behavioral Health Care allocation from Inmate Health Care	TrIn	13,608.4	5,659.1	35.0	7,142.3	768.5	3.5	0.0	0.0	54	0	0
1004 Gen Fund		3,786.6										
1007 I/A Rcpts		296.8										
1037 GF/MH		8,020.9										
1092 MHTAAR		374.0										
1171 PFD Crim		1,130.1										
Eliminate PFD Criminal funds in order to concentrate the fund source in the Physical Health Care allocation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,130.1										
1171 PFD Crim		-1,130.1										
CC: Reduction of Secured Detoxification and Treatment	Dec	-725.0	0.0	0.0	-725.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-725.0										
FY10 Enacted Total		12,883.4	5,659.1	35.0	6,417.3	768.5	3.5	0.0	0.0	54	0	0
* * * Other Op Including Bills * * *												
Reappropriates money from HSS Behavioral Health Admin to DOC for secure detoxification, sec. 6, Ch 14, SLA09, P13, L22	ReApprop	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		500.0										
Other Op Including Bills Total		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	0.0	0.0	0.0	24,528.9	0.0	24,528.9	24,528.9 >999 %	24,528.9 >999 %	24,528.9 >999 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	10,986.1	0.0	10,986.1	10,986.1 >999 %	10,986.1 >999 %	10,986.1 >999 %	
Travel	0.0	0.0	0.0	60.3	0.0	60.3	60.3 >999 %	60.3 >999 %	60.3 >999 %	
Services	0.0	0.0	0.0	11,788.5	0.0	11,788.5	11,788.5 >999 %	11,788.5 >999 %	11,788.5 >999 %	
Commodities	0.0	0.0	0.0	1,694.0	0.0	1,694.0	1,694.0 >999 %	1,694.0 >999 %	1,694.0 >999 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	0.0	0.0	0.0	13,547.4	0.0	13,547.4	13,547.4 >999 %	13,547.4 >999 %	13,547.4 >999 %	
1005 GF/Prgm (GF)	0.0	0.0	0.0	85.0	0.0	85.0	85.0 >999 %	85.0 >999 %	85.0 >999 %	
1171 PFD Crim (Oth)	0.0	0.0	0.0	10,896.5	0.0	10,896.5	10,896.5 >999 %	10,896.5 >999 %	10,896.5 >999 %	
<u>Positions</u>										
Perm Full Time	0	0	0	104	0	104	104 >999 %	104 >999 %	104 >999 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Transfer funding and positions to new Physical Health Care allocation from Inmate Health Care	TrIn	24,528.9	10,986.1	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0	0
1004 Gen Fund		15,317.9										
1005 GF/Prgm		85.0										
1171 PFD Crim		9,126.0										
Concentrate all available PFD Criminal funds in the Physical Health Care allocation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,388.6										
1171 PFD Crim		1,388.6										
FY10 Senate Total		24,528.9	10,986.1	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Transfer funding and positions to new Physical Health Care allocation from Inmate Health Care	TrIn	24,528.9	10,986.1	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0	0
1004 Gen Fund		15,317.9										
1005 GF/Prgm		85.0										
1171 PFD Crim		9,126.0										
Concentrate all available PFD Criminal funds in the Physical Health Care allocation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,388.6										
1171 PFD Crim		1,388.6										
CC: Concentrate all available PFD Criminal funds in the Physical Health Care allocation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-381.9										
1171 PFD Crim		381.9										
FY10 Enacted Total		24,528.9	10,986.1	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0	0

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Transaction Type Definitions

ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2010).
ConfCom	FY 2009 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
OTI	One Time Item identifies a reduction made to an agency's base when FY 2009 funding will not be available for the current budget cycle (FY 2010).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Suppl	Supplemental appropriations effective in the prior fiscal year (FY 2009).
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.