

Fiscal Year 2006 Operating Budget

Department of Corrections



Legislative Finance Division

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DEFINITIONS of COLUMNS

04Actual - Actual (unaudited) operating expenditures in FY04, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

FY05Auth – FY05 Authorized budget (includes FY05 Conference Committee, FY05 Bills, and FY05 operating appropriations included in other bills less vetoes).

05MgtPln –Authorized level of expenditures at the beginning of FY05 plus transfers (made at an agency's discretion) within appropriations.

05SupRPL – FY05 Supplemental operating appropriations and FY05 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Gov Amd - FY06 operating budget as proposed by the Governor to the legislature on December 15, 2004, and amended through the 45th legislative day.

House - The version of the FY06 operating bill adopted by the House of Representatives.

Senate - The version of the FY06 operating bill adopted by the Senate.

Enacted – The version of the FY06 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY06 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

Other Op – Total FY06 operating appropriations in non-operating budget bills.

06Budget – Sums the **Enacted, Bills** and **Other Op** columns to reflect the total FY06 operating budget. FY06 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY06 budget are excluded from this column because the amounts are unknown at this time.

FUND GROUPS

| General | | Federal | | Other |
|----------------|-------------------------------|----------------|---|--|
| 1003 | General Fund Match | 1002 | Federal Receipts | All fund sources not in the general or federal groups. |
| 1004 | General Fund Receipts | 1013 | Alcoholism and Drug Abuse Revolving Loan Fund | |
| 1005 | General Fund/Program Receipts | 1014 | Donated Commodity/Handling Fee Account | |
| 1037 | General Fund/Mental Health | 1016 | CSSD Federal Incentive Payments | |
| | | 1033 | Federal Surplus Property Revolving Fund | |
| | | 1043 | Federal Impact Aid for K-12 Schools | |
| | | 1063 | National Petroleum Reserve Fund | |
| | | 1133 | CSSD Administrative Cost Reimbursement | |
| | | 1188 | Federal Unrestricted Receipts | |
| | | 1190 | Adak Airport Operations | |

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

| Page | Appropriation/ Allocation | 04Actual | 05MgtPln | 05SupRPL | Gov Amd | House | Senate | Enacted | Bills | Other Op | 06Budget | 05MgtPln to 06Budget | |
|-----------------------------------|--------------------------------|----------|----------|----------|----------|----------|----------|----------|-------|----------|----------|----------------------|---------|
| Administration and Support | | | | | | | | | | | | | |
| 1 | Office of the Commissioner | 1,110.4 | 1,012.0 | 1.4 | 1,170.8 | 1,046.9 | 1,170.7 | 1,146.9 | 74.3 | 0.0 | 1,221.2 | 209.2 | 20.7 % |
| 2 | Correctional Academy | 897.9 | 848.1 | 1.4 | 861.9 | 878.8 | 861.9 | 878.8 | 7.8 | 0.0 | 886.6 | 38.5 | 4.5 % |
| 3 | Administrative Services | 2,834.6 | 2,113.9 | 204.3 | 2,176.2 | 2,238.0 | 2,176.2 | 2,238.0 | 7.2 | 0.0 | 2,245.2 | 131.3 | 6.2 % |
| 4 | Information Technology MIS | 1,515.9 | 1,409.8 | 8.9 | 1,447.6 | 1,487.9 | 1,447.6 | 1,487.9 | 0.0 | 0.0 | 1,487.9 | 78.1 | 5.5 % |
| 5 | Research and Records | 0.0 | 214.7 | 1.4 | 221.6 | 227.8 | 221.6 | 227.8 | 0.0 | 0.0 | 227.8 | 13.1 | 6.1 % |
| 6 | Fac-Capital Improvement Unit | 323.1 | 366.2 | 2.1 | 643.4 | 395.9 | 643.4 | 655.9 | 0.0 | 0.0 | 655.9 | 289.7 | 79.1 % |
| 7 | Inmate Programs | 2,337.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 8 | Offender Habilitative Programs | 0.0 | 2,135.7 | 4.1 | 2,652.1 | 2,169.1 | 2,652.1 | 2,669.1 | 0.0 | 0.0 | 2,669.1 | 533.4 | 25.0 % |
| 9 | Community Jails | 4,648.1 | 4,325.2 | 0.0 | 5,405.9 | 5,557.4 | 5,557.4 | 5,557.4 | 0.0 | 0.0 | 5,557.4 | 1,232.2 | 28.5 % |
| 10 | Classification and Furlough | 2,114.6 | 2,486.3 | 11.4 | 2,476.3 | 2,524.0 | 2,476.3 | 2,524.0 | 0.0 | 0.0 | 2,524.0 | 37.7 | 1.5 % |
| 11 | Inmate Transportation | 1,262.8 | 1,811.6 | 0.0 | 1,832.1 | 1,937.6 | 1,452.5 | 1,475.7 | 0.0 | 0.0 | 1,475.7 | -335.9 | -18.5 % |
| 12 | Point of Arrest | 0.0 | 507.2 | 0.0 | 507.2 | 507.2 | 507.2 | 507.2 | 0.0 | 0.0 | 507.2 | 0.0 | |
| 13 | Facility Maintenance | 7,780.5 | 7,780.5 | 0.0 | 7,780.5 | 7,780.5 | 7,780.5 | 7,780.5 | 0.0 | 0.0 | 7,780.5 | 0.0 | |
| 14 | DOC State Facilities Rent | 104.1 | 142.4 | 0.0 | 142.4 | 142.4 | 142.4 | 142.4 | 0.0 | 0.0 | 142.4 | 0.0 | |
| 15 | Out-of-State Contractual | 14,727.3 | 14,191.8 | 2,295.6 | 17,281.5 | 17,293.6 | 17,281.5 | 17,293.6 | 0.0 | 0.0 | 17,293.6 | 3,101.8 | 21.9 % |
| | * Appropriation Total | 39,656.8 | 39,345.4 | 2,530.6 | 44,599.5 | 44,187.1 | 44,371.3 | 44,585.2 | 89.3 | 0.0 | 44,674.5 | 5,329.1 | 13.5 % |

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

| Page | Appropriation/ Allocation | 04Actual | 05MgtPln | 05SupRPL | Gov Amd | House | Senate | Enacted | Bills | Other Op | 06Budget | 05MgtPln to 06Budget |
|---------------------------------|--------------------------------|----------|----------|----------|----------|----------|----------|----------|-------|----------|----------|----------------------|
| Inmate Health Care | | | | | | | | | | | | |
| 16 | Inmate Health Care | 21,475.4 | 20,918.5 | 568.3 | 21,380.2 | 21,559.1 | 21,380.2 | 21,761.2 | 76.3 | 0.0 | 21,837.5 | 919.0 4.4 % |
| | * Appropriation Total | 21,475.4 | 20,918.5 | 568.3 | 21,380.2 | 21,559.1 | 21,380.2 | 21,761.2 | 76.3 | 0.0 | 21,837.5 | 919.0 4.4 % |
| Institutional Facilities | | | | | | | | | | | | |
| 17 | Institution Director's Office | 465.7 | 824.5 | 427.8 | 870.3 | 830.4 | 870.3 | 885.0 | 7.9 | 0.0 | 892.9 | 68.4 8.3 % |
| 18 | Correctional Industries Admin | 892.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 19 | Corr Industries Product Cost | 2,414.3 | 3,114.3 | 6.3 | 3,154.5 | 3,181.8 | 3,154.5 | 3,181.8 | 0.0 | 0.0 | 3,181.8 | 67.5 2.2 % |
| 20 | Anchorage Correctional Complex | 19,164.1 | 18,788.7 | 23.0 | 19,618.5 | 20,146.3 | 19,618.5 | 20,146.3 | 0.0 | 0.0 | 20,146.3 | 1,357.6 7.2 % |
| 21 | Anvil Mtn Correctional Center | 4,037.6 | 4,425.5 | 3.4 | 4,592.4 | 4,722.1 | 4,592.4 | 4,722.1 | 0.0 | 0.0 | 4,722.1 | 296.6 6.7 % |
| 22 | Combined Hilland Mtn Corr Ctr | 7,398.6 | 7,897.4 | 7.5 | 8,202.1 | 8,419.6 | 8,202.1 | 8,419.6 | 0.0 | 0.0 | 8,419.6 | 522.2 6.6 % |
| 23 | Fairbanks Correctional Center | 7,147.1 | 7,518.6 | 6.8 | 7,815.4 | 8,022.8 | 7,815.4 | 8,022.8 | 0.0 | 0.0 | 8,022.8 | 504.2 6.7 % |
| 24 | Ketchikan Correctional Center | 2,733.2 | 2,901.0 | 2.1 | 3,018.9 | 3,102.9 | 3,018.9 | 3,102.9 | 0.0 | 0.0 | 3,102.9 | 201.9 7.0 % |
| 25 | Lemon Creek Correctional Ctr | 5,955.7 | 6,326.5 | 5.5 | 6,571.2 | 6,744.9 | 6,571.2 | 6,744.9 | 0.0 | 0.0 | 6,744.9 | 418.4 6.6 % |
| 26 | Mat-Su Correctional Center | 2,764.1 | 3,094.3 | 2.1 | 3,218.8 | 3,309.2 | 3,218.8 | 3,309.2 | 0.0 | 0.0 | 3,309.2 | 214.9 6.9 % |
| 27 | Palmer Correctional Center | 8,447.0 | 9,031.3 | 7.5 | 9,370.6 | 9,613.0 | 9,370.6 | 9,613.0 | 0.0 | 0.0 | 9,613.0 | 581.7 6.4 % |
| 28 | Spring Creek Correctional Ctr | 14,608.6 | 14,927.2 | 12.8 | 15,525.3 | 15,937.4 | 15,525.3 | 15,937.4 | 0.0 | 0.0 | 15,937.4 | 1,010.2 6.8 % |
| 29 | Wildwood Correctional Center | 8,271.5 | 8,896.6 | 8.2 | 9,235.2 | 9,475.9 | 9,235.2 | 9,475.9 | 0.0 | 0.0 | 9,475.9 | 579.3 6.5 % |
| 30 | Yukon-Kuskokwim Corr Center | 4,370.6 | 4,729.2 | 3.4 | 4,902.1 | 5,037.4 | 4,902.1 | 5,037.4 | 0.0 | 0.0 | 5,037.4 | 308.2 6.5 % |

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

| Page | Appropriation/ Allocation | 04Actual | 05MgtPln | 05SupRPL | Gov Amd | House | Senate | Enacted | Bills | Other Op | 06Budget | 05MgtPln to 06Budget | |
|---------------------------------|--------------------------------|----------|----------|----------|----------|-----------|----------|-----------|-------|----------|-----------|----------------------|--------|
| Institutional Facilities | | | | | | | | | | | | | |
| 31 | Pt MacKenzie Correctional Farm | 2,389.6 | 2,580.8 | 2.8 | 2,657.4 | 2,713.6 | 2,657.4 | 2,713.6 | 0.0 | 0.0 | 2,713.6 | 132.8 | 5.1 % |
| 32 | Alternative Housing | 34.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | * Appropriation Total | 91,094.7 | 95,055.9 | 519.2 | 98,752.7 | 101,257.3 | 98,752.7 | 101,311.9 | 7.9 | 0.0 | 101,319.8 | 6,263.9 | 6.6 % |
| Existing CRC Facilities | | | | | | | | | | | | | |
| 33 | Existing CRC Facilities | 14,404.5 | 15,598.4 | 0.0 | 15,598.4 | 15,598.4 | 15,598.4 | 15,598.4 | 0.0 | 0.0 | 15,598.4 | 0.0 | |
| 34 | Nome CRC | 1,004.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 35 | Bethel CRC | 143.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | * Appropriation Total | 15,552.8 | 15,598.4 | 0.0 | 15,598.4 | 15,598.4 | 15,598.4 | 15,598.4 | 0.0 | 0.0 | 15,598.4 | 0.0 | |
| Probation and Parole | | | | | | | | | | | | | |
| 36 | Prob & Parole Director Office | 951.7 | 1,623.1 | 2.1 | 1,686.2 | 1,556.1 | 1,686.2 | 1,556.1 | 7.5 | 0.0 | 1,563.6 | -59.5 | -3.7 % |
| 37 | Probation Region 1 | 0.0 | 6,271.8 | -16.7 | 6,574.1 | 6,762.0 | 6,574.1 | 6,762.0 | 0.0 | 0.0 | 6,762.0 | 490.2 | 7.8 % |
| 38 | Probation Region 2 | 0.0 | 3,328.1 | 19.9 | 3,368.3 | 3,457.7 | 3,368.3 | 3,457.7 | 0.0 | 0.0 | 3,457.7 | 129.6 | 3.9 % |
| 39 | Northern Region Probation | 2,225.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 40 | Southcentral Region Probation | 5,464.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 41 | Southeast Region Probation | 1,016.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | * Appropriation Total | 9,657.8 | 11,223.0 | 5.3 | 11,628.6 | 11,775.8 | 11,628.6 | 11,775.8 | 7.5 | 0.0 | 11,783.3 | 560.3 | 5.0 % |

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

| Page | Appropriation/ Allocation | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> | |
|---------------------|------------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|--------------|-----------------|------------------|-----------------------------|--------------|
| Parole Board | | | | | | | | | | | | | |
| 42 | Parole Board | 530.4 | 459.2 | 71.7 | 576.4 | 588.8 | 576.4 | 588.8 | 7.4 | 0.0 | 596.2 | 137.0 | 29.8 % |
| | * Appropriation Total | 530.4 | 459.2 | 71.7 | 576.4 | 588.8 | 576.4 | 588.8 | 7.4 | 0.0 | 596.2 | 137.0 | 29.8 % |
| | *** Totals for Agency | 177,967.9 | 182,600.4 | 3,695.1 | 192,535.8 | 194,966.5 | 192,307.6 | 195,621.3 | 188.4 | 0.0 | 195,809.7 | 13,209.3 | 7.2 % |
| | General Funds | 150,293.9 | 155,704.8 | 3,686.0 | 166,512.9 | 168,829.6 | 166,284.7 | 169,483.8 | 188.4 | 0.0 | 169,672.2 | 13,967.4 | 9.0 % |
| | Federal Receipts | 3,653.7 | 4,397.4 | 0.0 | 4,498.6 | 4,574.9 | 4,498.6 | 4,574.9 | 0.0 | 0.0 | 4,574.9 | 177.5 | 4.0 % |
| | Other | 24,020.3 | 22,498.2 | 9.1 | 21,524.3 | 21,562.0 | 21,524.3 | 21,562.6 | 0.0 | 0.0 | 21,562.6 | -935.6 | -4.2 % |

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

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| Numbers & Language Fund Group: General Funds |
|---|

Agency: Department of Corrections

| Page | Appropriation/ Allocation | 04Actual | 05MgtPln | 05SupRPL | Gov Amd | House | Senate | Enacted | Bills | Other Op | 06Budget | 05MgtPln to 06Budget | 05MgtPln to 06Budget |
|-----------------------------------|--------------------------------|----------|----------|----------|----------|----------|----------|----------|-------|----------|----------|----------------------|----------------------|
| Administration and Support | | | | | | | | | | | | | |
| 1 | Office of the Commissioner | 1,110.4 | 1,012.0 | 1.4 | 1,170.8 | 1,046.9 | 1,170.7 | 1,146.9 | 74.3 | 0.0 | 1,221.2 | 209.2 | 20.7 % |
| 2 | Correctional Academy | 873.0 | 848.1 | 1.4 | 861.9 | 878.8 | 861.9 | 878.8 | 7.8 | 0.0 | 886.6 | 38.5 | 4.5 % |
| 3 | Administrative Services | 2,513.7 | 2,040.0 | 204.3 | 2,102.3 | 2,164.1 | 2,102.3 | 2,164.1 | 7.2 | 0.0 | 2,171.3 | 131.3 | 6.4 % |
| 4 | Information Technology MIS | 1,064.8 | 874.9 | 8.9 | 912.7 | 953.0 | 912.7 | 953.0 | 0.0 | 0.0 | 953.0 | 78.1 | 8.9 % |
| 5 | Research and Records | 0.0 | 214.7 | 1.4 | 221.6 | 227.8 | 221.6 | 227.8 | 0.0 | 0.0 | 227.8 | 13.1 | 6.1 % |
| 6 | Fac-Capital Improvement Unit | 98.0 | 129.2 | 0.8 | 392.5 | 136.3 | 392.5 | 396.3 | 0.0 | 0.0 | 396.3 | 267.1 | 206.7 % |
| 7 | Inmate Programs | 633.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 8 | Offender Habilitative Programs | 0.0 | 562.6 | 3.9 | 1,932.9 | 1,449.3 | 1,932.9 | 1,949.3 | 0.0 | 0.0 | 1,949.3 | 1,386.7 | 246.5 % |
| 9 | Community Jails | 4,648.1 | 4,325.2 | 0.0 | 5,405.9 | 5,557.4 | 5,557.4 | 5,557.4 | 0.0 | 0.0 | 5,557.4 | 1,232.2 | 28.5 % |
| 10 | Classification and Furlough | 1,445.1 | 1,574.4 | 10.8 | 1,624.6 | 1,672.3 | 1,624.6 | 1,672.3 | 0.0 | 0.0 | 1,672.3 | 97.9 | 6.2 % |
| 11 | Inmate Transportation | 1,122.8 | 1,670.7 | 0.0 | 1,691.2 | 1,796.7 | 1,311.6 | 1,334.8 | 0.0 | 0.0 | 1,334.8 | -335.9 | -20.1 % |
| 12 | Point of Arrest | 0.0 | 507.2 | 0.0 | 507.2 | 507.2 | 507.2 | 507.2 | 0.0 | 0.0 | 507.2 | 0.0 | |
| 14 | DOC State Facilities Rent | 104.1 | 142.4 | 0.0 | 142.4 | 142.4 | 142.4 | 142.4 | 0.0 | 0.0 | 142.4 | 0.0 | |
| 15 | Out-of-State Contractual | 14,727.3 | 14,191.8 | 2,295.6 | 17,281.5 | 17,293.6 | 17,281.5 | 17,293.6 | 0.0 | 0.0 | 17,293.6 | 3,101.8 | 21.9 % |
| | * Appropriation Total | 28,340.5 | 28,093.2 | 2,528.5 | 34,247.5 | 33,825.8 | 34,019.3 | 34,223.9 | 89.3 | 0.0 | 34,313.2 | 6,220.0 | 22.1 % |

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

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

Agency: Department of Corrections

| Page | Appropriation/ Allocation | 04Actual | 05MgtPln | 05SupRPL | Gov Amd | House | Senate | Enacted | Bills | Other Op | 06Budget | 05MgtPln to 06Budget | |
|---------------------------------|--------------------------------|-----------------|-----------------|--------------|-----------------|-----------------|-----------------|-----------------|-------------|------------|-----------------|----------------------|--------------|
| Inmate Health Care | | | | | | | | | | | | | |
| 16 | Inmate Health Care | 18,588.1 | 19,792.1 | 568.3 | 20,370.0 | 20,549.5 | 20,370.0 | 20,751.0 | 76.3 | 0.0 | 20,827.3 | 1,035.2 | 5.2 % |
| | * Appropriation Total | 18,588.1 | 19,792.1 | 568.3 | 20,370.0 | 20,549.5 | 20,370.0 | 20,751.0 | 76.3 | 0.0 | 20,827.3 | 1,035.2 | 5.2 % |
| Institutional Facilities | | | | | | | | | | | | | |
| 17 | Institution Director's Office | 409.1 | 660.9 | 427.8 | 706.7 | 666.8 | 706.7 | 721.4 | 7.9 | 0.0 | 729.3 | 68.4 | 10.3 % |
| 18 | Correctional Industries Admin | 624.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20 | Anchorage Correctional Complex | 13,706.5 | 12,963.5 | 23.0 | 13,692.1 | 14,143.6 | 13,692.1 | 14,143.6 | 0.0 | 0.0 | 14,143.6 | 1,180.1 | 9.1 % |
| 21 | Anvil Mtn Correctional Center | 4,022.7 | 4,416.5 | 3.4 | 4,583.4 | 4,713.1 | 4,583.4 | 4,713.1 | 0.0 | 0.0 | 4,713.1 | 296.6 | 6.7 % |
| 22 | Combined Hilland Mtn Corr Ctr | 7,398.6 | 7,897.4 | 7.5 | 8,202.1 | 8,419.6 | 8,202.1 | 8,419.6 | 0.0 | 0.0 | 8,419.6 | 522.2 | 6.6 % |
| 23 | Fairbanks Correctional Center | 7,147.1 | 7,518.6 | 6.8 | 7,815.4 | 8,022.8 | 7,815.4 | 8,022.8 | 0.0 | 0.0 | 8,022.8 | 504.2 | 6.7 % |
| 24 | Ketchikan Correctional Center | 2,733.2 | 2,901.0 | 2.1 | 3,018.9 | 3,102.9 | 3,018.9 | 3,102.9 | 0.0 | 0.0 | 3,102.9 | 201.9 | 7.0 % |
| 25 | Lemon Creek Correctional Ctr | 5,955.7 | 6,306.9 | 5.5 | 6,551.6 | 6,725.3 | 6,551.6 | 6,725.3 | 0.0 | 0.0 | 6,725.3 | 418.4 | 6.6 % |
| 26 | Mat-Su Correctional Center | 2,764.1 | 3,094.3 | 2.1 | 3,218.8 | 3,309.2 | 3,218.8 | 3,309.2 | 0.0 | 0.0 | 3,309.2 | 214.9 | 6.9 % |
| 27 | Palmer Correctional Center | 8,447.0 | 9,031.3 | 7.5 | 9,370.6 | 9,613.0 | 9,370.6 | 9,613.0 | 0.0 | 0.0 | 9,613.0 | 581.7 | 6.4 % |
| 28 | Spring Creek Correctional Ctr | 14,198.7 | 14,927.2 | 12.8 | 15,525.3 | 15,937.4 | 15,525.3 | 15,937.4 | 0.0 | 0.0 | 15,937.4 | 1,010.2 | 6.8 % |
| 29 | Wildwood Correctional Center | 8,271.5 | 8,896.6 | 8.2 | 9,235.2 | 9,475.9 | 9,235.2 | 9,475.9 | 0.0 | 0.0 | 9,475.9 | 579.3 | 6.5 % |
| 30 | Yukon-Kuskokwim Corr Center | 4,309.6 | 4,669.2 | 3.4 | 4,842.1 | 4,977.4 | 4,842.1 | 4,977.4 | 0.0 | 0.0 | 4,977.4 | 308.2 | 6.6 % |

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

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

Agency: Department of Corrections

| Page | Appropriation/ Allocation | 04Actual | 05MgtPln | 05SupRPL | Gov Amd | House | Senate | Enacted | Bills | Other Op | 06Budget | 05MgtPln to 06Budget | |
|---------------------------------|--------------------------------|-----------------|-----------------|--------------|-----------------|-----------------|-----------------|-----------------|------------|------------|-----------------|----------------------|--------------|
| Institutional Facilities | | | | | | | | | | | | | |
| 31 | Pt MacKenzie Correctional Farm | 2,389.6 | 2,580.8 | 2.8 | 2,657.4 | 2,713.6 | 2,657.4 | 2,713.6 | 0.0 | 0.0 | 2,713.6 | 132.8 | 5.1 % |
| 32 | Alternative Housing | 34.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | * Appropriation Total | 82,412.8 | 85,864.2 | 512.9 | 89,419.6 | 91,820.6 | 89,419.6 | 91,875.2 | 7.9 | 0.0 | 91,883.1 | 6,018.9 | 7.0 % |
| Existing CRC Facilities | | | | | | | | | | | | | |
| 33 | Existing CRC Facilities | 10,042.2 | 11,233.9 | 0.0 | 11,233.9 | 11,233.9 | 11,233.9 | 11,233.9 | 0.0 | 0.0 | 11,233.9 | 0.0 | |
| 34 | Nome CRC | 990.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 35 | Bethel CRC | 143.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | * Appropriation Total | 11,175.7 | 11,233.9 | 0.0 | 11,233.9 | 11,233.9 | 11,233.9 | 11,233.9 | 0.0 | 0.0 | 11,233.9 | 0.0 | |
| Probation and Parole | | | | | | | | | | | | | |
| 36 | Prob & Parole Director Office | 540.3 | 662.3 | 1.4 | 723.1 | 591.3 | 723.1 | 591.3 | 7.5 | 0.0 | 598.8 | -63.5 | -9.6 % |
| 37 | Probation Region 1 | 0.0 | 6,271.8 | -16.7 | 6,574.1 | 6,762.0 | 6,574.1 | 6,762.0 | 0.0 | 0.0 | 6,762.0 | 490.2 | 7.8 % |
| 38 | Probation Region 2 | 0.0 | 3,328.1 | 19.9 | 3,368.3 | 3,457.7 | 3,368.3 | 3,457.7 | 0.0 | 0.0 | 3,457.7 | 129.6 | 3.9 % |
| 39 | Northern Region Probation | 2,225.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 40 | Southcentral Region Probation | 5,464.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 41 | Southeast Region Probation | 1,016.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | * Appropriation Total | 9,246.4 | 10,262.2 | 4.6 | 10,665.5 | 10,811.0 | 10,665.5 | 10,811.0 | 7.5 | 0.0 | 10,818.5 | 556.3 | 5.4 % |

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Corrections

| Page | Appropriation/ Allocation | 04Actual | 05MgtPln | 05SupRPL | Gov Amd | House | Senate | Enacted | Bills | Other Op | 06Budget | 05MgtPln to 06Budget |
|-----------------------|------------------------------|-----------|-----------|----------|-----------|-----------|-----------|-----------|-------|----------|-----------|----------------------|
| Parole Board | | | | | | | | | | | | |
| 42 | Parole Board | 530.4 | 459.2 | 71.7 | 576.4 | 588.8 | 576.4 | 588.8 | 7.4 | 0.0 | 596.2 | 137.0 29.8 % |
| | * Appropriation Total | 530.4 | 459.2 | 71.7 | 576.4 | 588.8 | 576.4 | 588.8 | 7.4 | 0.0 | 596.2 | 137.0 29.8 % |
| *** Totals for Agency | | 150,293.9 | 155,704.8 | 3,686.0 | 166,512.9 | 168,829.6 | 166,284.7 | 169,483.8 | 188.4 | 0.0 | 169,672.2 | 13,967.4 9.0 % |

Agency Totals - FY 2006 Operating Budget - Conf Comm Structure

| |
|-------------------------------|
| Numbers & Language |
|-------------------------------|

Agency: Department of Corrections

| | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> | |
|--------------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|-----------------|-----------------|-----------------------------|---------|
| Totals for Agency | 177,967.9 | 182,600.4 | 3,695.1 | 192,535.8 | 194,966.5 | 192,307.6 | 195,621.3 | 188.4 | 0.0 | 195,809.7 | 13,209.3 | 7.2 % |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | | |
| Personal Services | 99,660.4 | 102,131.1 | 418.2 | 107,664.9 | 110,708.5 | 107,664.9 | 111,173.5 | 188.4 | 0.0 | 111,361.9 | 9,230.8 | 9.0 % |
| Travel | 2,107.7 | 2,048.5 | 67.3 | 2,130.5 | 2,113.5 | 2,130.5 | 2,130.5 | 0.0 | 0.0 | 2,130.5 | 82.0 | 4.0 % |
| Services | 59,899.9 | 65,399.3 | 2,859.6 | 69,700.9 | 69,123.0 | 69,472.7 | 69,277.8 | 0.0 | 0.0 | 69,277.8 | 3,878.5 | 5.9 % |
| Commodities | 13,959.6 | 12,966.2 | 350.0 | 12,977.2 | 12,966.2 | 12,977.2 | 12,977.2 | 0.0 | 0.0 | 12,977.2 | 11.0 | 0.1 % |
| Capital Outlay | 241.0 | 55.3 | 0.0 | 62.3 | 55.3 | 62.3 | 62.3 | 0.0 | 0.0 | 62.3 | 7.0 | 12.7 % |
| Grants, Benefits | 2,099.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources:</u> | | | | | | | | | | | | |
| F 1002 Fed Rcpts | 3,653.7 | 4,397.4 | 0.0 | 4,498.6 | 4,574.9 | 4,498.6 | 4,574.9 | 0.0 | 0.0 | 4,574.9 | 177.5 | 4.0 % |
| G 1003 G/F Match | 128.4 | 128.4 | 0.0 | 128.4 | 128.4 | 128.4 | 128.4 | 0.0 | 0.0 | 128.4 | 0.0 | |
| G 1004 Gen Fund | 145,540.1 | 150,946.9 | 3,662.3 | 161,404.7 | 163,783.4 | 161,176.5 | 164,236.1 | 152.2 | 0.0 | 164,388.3 | 13,441.4 | 8.9 % |
| G 1005 GF/Prgm | 27.9 | 27.9 | 0.0 | 27.9 | 27.9 | 27.9 | 27.9 | 0.0 | 0.0 | 27.9 | 0.0 | |
| O 1007 I/A Rcpts | 9,256.6 | 8,411.0 | 1.2 | 8,383.9 | 8,386.2 | 8,383.9 | 8,386.2 | 0.0 | 0.0 | 8,386.2 | -24.8 | -0.3 % |
| G 1037 GF/MH | 4,597.5 | 4,601.6 | 23.7 | 4,951.9 | 4,889.9 | 4,951.9 | 5,091.4 | 36.2 | 0.0 | 5,127.6 | 526.0 | 11.4 % |
| O 1059 Corr Ind | 2,564.1 | 3,114.3 | 6.3 | 3,154.5 | 3,181.8 | 3,154.5 | 3,181.8 | 0.0 | 0.0 | 3,181.8 | 67.5 | 2.2 % |
| O 1061 CIP Rcpts | 225.1 | 237.0 | 1.3 | 250.9 | 259.6 | 250.9 | 259.6 | 0.0 | 0.0 | 259.6 | 22.6 | 9.5 % |
| O 1092 MHTAAR | 209.0 | 390.9 | 0.3 | 244.6 | 244.0 | 244.6 | 244.6 | 0.0 | 0.0 | 244.6 | -146.3 | -37.4 % |
| O 1108 Stat Desig | 2,416.7 | 2,465.8 | 0.0 | 2,465.8 | 2,465.8 | 2,465.8 | 2,465.8 | 0.0 | 0.0 | 2,465.8 | 0.0 | |
| O 1156 Rcpt Svcs | 2,390.8 | 2,786.8 | 0.0 | 2,786.8 | 2,786.8 | 2,786.8 | 2,786.8 | 0.0 | 0.0 | 2,786.8 | 0.0 | |
| O 1171 PFD Crim | 6,958.0 | 5,092.4 | 0.0 | 4,237.8 | 4,237.8 | 4,237.8 | 4,237.8 | 0.0 | 0.0 | 4,237.8 | -854.6 | -16.8 % |

Agency Totals - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

| | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> | |
|-------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|-----------------|-----------------|-----------------------------|-------|
| Positions: | | | | | | | | | | | | |
| Perm Full Time | 1,494 | 1,416 | 0 | 1,421 | 1,415 | 1,421 | 1,421 | 0 | 0 | 1,421 | 5 | 0.4 % |
| Perm Part Time | 4 | 2 | 0 | 2 | 2 | 2 | 2 | 0 | 0 | 2 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Office of the Commissioner**

| | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> | <u>06Budget</u> |
|--------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|-----------------|-----------------|-----------------------------|-----------------|
| Total | 1,110.4 | 1,012.0 | 1.4 | 1,170.8 | 1,046.9 | 1,170.7 | 1,146.9 | 74.3 | 0.0 | 1,221.2 | 209.2 | 20.7 % |

Objects of Expenditure:

| | | | | | | | | | | | | |
|-------------------|-------|-------|-----|-------|-------|-------|-------|------|-----|-------|-------|--------|
| Personal Services | 896.3 | 724.8 | 1.4 | 745.6 | 771.8 | 745.6 | 771.8 | 74.3 | 0.0 | 846.1 | 121.3 | 16.7 % |
| Travel | 55.2 | 46.6 | 0.0 | 46.6 | 46.6 | 46.6 | 46.6 | 0.0 | 0.0 | 46.6 | 0.0 | |
| Services | 131.3 | 212.7 | 0.0 | 350.7 | 200.6 | 350.6 | 300.6 | 0.0 | 0.0 | 300.6 | 87.9 | 41.3 % |
| Commodities | 27.6 | 27.9 | 0.0 | 27.9 | 27.9 | 27.9 | 27.9 | 0.0 | 0.0 | 27.9 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | | | | | |
|------------------|---------|---------|-----|---------|---------|---------|---------|------|-----|---------|-------|--------|
| G 1003 G/F Match | 7.4 | 7.4 | 0.0 | 7.4 | 7.4 | 7.4 | 7.4 | 0.0 | 0.0 | 7.4 | 0.0 | |
| G 1004 Gen Fund | 1,103.0 | 1,004.6 | 1.4 | 1,163.4 | 1,039.5 | 1,163.3 | 1,139.5 | 74.3 | 0.0 | 1,213.8 | 209.2 | 20.8 % |

Positions:

| | | | | | | | | | | | | |
|----------------|----|---|---|---|---|---|---|---|---|---|---|--|
| Perm Full Time | 12 | 8 | 0 | 8 | 8 | 8 | 8 | 0 | 0 | 8 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support
 Allocation: Office of the Commissioner

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 1,141.4 | 858.5 | 51.8 | 203.2 | 27.9 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1003 G/F Match | | 7.4 | | | | | | | | | | |
| 1004 Gen Fund | | 1,134.0 | | | | | | | | | | |
| ***** Changes from FY05 - Conference Committee to FY05 - Management Plan ***** | | | | | | | | | | | | |
| ADN#2050001a Travel Savings / Ch158, SLA04, CSHB375, Sec1, Pg 9-10 | Veto | -5.2 | 0.0 | -5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -5.2 | | | | | | | | | | |
| ADN# 20-5-0034 & 0044 FY2005 Lease Funding Transferred to Corrections/Office of the Commissioner | ATrIn | 71.8 | 0.0 | 0.0 | 71.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 71.8 | | | | | | | | | | |
| ADN 20-5-0035 & 0044 FY2005 Lease Administration Funding Transferred to Corrections/Office of the Commissioner | ATrIn | 2.7 | 0.0 | 0.0 | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.7 | | | | | | | | | | |
| Delete PCN 03-1149 Project Coordinator for Cultural Affairs Program, ADN # 20-5-0004a | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| GF Authorization transfer from the Commissioner's Office to Inmate Transportation, ADN# 20-5-0007 | TrOut | -80.3 | -80.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -80.3 | | | | | | | | | | |
| GF Authorization transfer from the Commissioner's Office to Inmate Transportation, ADN# 20-5-0008 | TrOut | -95.9 | -30.9 | 0.0 | -65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -95.9 | | | | | | | | | | |
| GF Authorization transfer to Academy to meet maximum vacancy, ADN# 20-5-0017 | TrOut | -3.6 | -3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -3.6 | | | | | | | | | | |
| GF Authorization transfer to Research & Records to meet maximum vacancy, ADN# 20-5-0017 | TrOut | -6.1 | -6.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -6.1 | | | | | | | | | | |
| GF Authorization transfer to Out-of-State Contractual to meet maximum vacancy, ADN# 20-5-0017 | TrOut | -12.8 | -12.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -12.8 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|----------------|----------------------|----------------------|----------------|------------------|----------------|-------------------|----------------|----------------|--------------|--------------|--------------|
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended ***** | | | | | | | | | | | | |
| LIT Adjustment to meet maximum PS vacancy rate | LIT | 0.0 | 10.1 | 0.0 | -10.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY 06 Bargaining Unit Contract Terms: GGU | SalAdj | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.4 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered 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 | | | | | | | | | | |
| Re-allocate FY2005 Human Resources consolidation GF allocation to Dept H&SS Admin Support Svcs | ATrOut | -2.0 | 0.0 | 0.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2.0 | | | | | | | | | | |
| Correctional and Probation Officer Recruitment | Inc | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 150.0 | | | | | | | | | | |
| AMD: Correction to FY2005 Lease Funding Transferred from Department of Administration | Inc | 0.1 | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.1 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - House ***** | | | | | | | | | | | | |
| Correctional and Probation Officer Recruitment | Inc | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 150.0 | | | | | | | | | | |
| AMD: Correction to FY2005 Lease Funding Transferred from Department of Administration | Inc | 0.1 | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.1 | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 26.2 | 26.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 26.2 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - Senate ***** | | | | | | | | | | | | |
| Technical correction reversing prior adjustment | Dec | -0.1 | 0.0 | 0.0 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.1 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 26.2 | 26.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 26.2 | | | | | | | | | | |
| Technical correction reversing prior adjustment | Dec | -0.1 | 0.0 | 0.0 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.1 | | | | | | | | | | |
| CC: Correctional and Probation Officer Recruitment compromise reduction | Dec | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -50.0 | | | | | | | | | | |
| ***** FY06 - Bills ***** | | | | | | | | | | | | |
| Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit | FisNot | 39.2 | 39.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 39.2 | | | | | | | | | | |
| Ch. 53, SLA 2005 (HB 98) Commissioner increase | FisNot | 35.1 | 35.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 35.1 | | | | | | | | | | |
| ***** FY05 Total Supplemental ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.4 | | | | | | | | | | |

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Correctional Academy**

| | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> | |
|--------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|-----------------|-----------------|-----------------------------|--------------|
| Total | 897.9 | 848.1 | 1.4 | 861.9 | 878.8 | 861.9 | 878.8 | 7.8 | 0.0 | 886.6 | 38.5 | 4.5 % |

Objects of Expenditure:

| | | | | | | | | | | | | |
|-------------------|-------|-------|-----|-------|-------|-------|-------|-----|-----|-------|------|--------|
| Personal Services | 449.3 | 478.1 | 1.4 | 498.3 | 515.2 | 498.3 | 515.2 | 7.8 | 0.0 | 523.0 | 44.9 | 9.4 % |
| Travel | 200.3 | 196.9 | 0.0 | 196.9 | 196.9 | 196.9 | 196.9 | 0.0 | 0.0 | 196.9 | 0.0 | |
| Services | 156.8 | 103.4 | 0.0 | 97.0 | 97.0 | 97.0 | 97.0 | 0.0 | 0.0 | 97.0 | -6.4 | -6.2 % |
| Commodities | 91.3 | 69.7 | 0.0 | 69.7 | 69.7 | 69.7 | 69.7 | 0.0 | 0.0 | 69.7 | 0.0 | |
| Capital Outlay | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | | | | | |
|-----------------|-------|-------|-----|-------|-------|-------|-------|-----|-----|-------|------|-------|
| G 1004 Gen Fund | 873.0 | 848.1 | 1.4 | 861.9 | 878.8 | 861.9 | 878.8 | 7.8 | 0.0 | 886.6 | 38.5 | 4.5 % |
| O 1007 VA Rcpts | 24.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Positions:

| | | | | | | | | | | | | |
|----------------|---|---|---|---|---|---|---|---|---|---|---|--|
| Perm Full Time | 7 | 7 | 0 | 7 | 7 | 7 | 7 | 0 | 0 | 7 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 858.2 | 474.5 | 207.2 | 106.8 | 69.7 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1004 Gen Fund | | 858.2 | | | | | | | | | | |
| ***** Changes from FY05 - Conference Committee to FY05 - Management Plan ***** | | | | | | | | | | | | |
| ADN#2050001a & d Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 9-10 | Veto | -13.7 | 0.0 | -10.3 | -3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -13.7 | | | | | | | | | | |
| GF Authorization Transfer to meet maximum vacancy from Commissioner's Office, ADN# 20-5-0017 | TrIn | 3.6 | 3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.6 | | | | | | | | | | |
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended ***** | | | | | | | | | | | | |
| LIT Adjustment to meet maximum PS vacancy rate | LIT | 0.0 | 6.4 | 0.0 | -6.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.4 | | | | | | | | | | |
| FY 06 Bargaining Unit Contract Terms: GGU | SalAdj | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.4 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 12.4 | 12.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 12.4 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - House ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 16.9 | 16.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 16.9 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 16.9 | 16.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 16.9 | | | | | | | | | | |
| ***** FY06 - Bills ***** | | | | | | | | | | | | |
| Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit | FisNot | 7.8 | 7.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 7.8 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Correctional Academy**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 Total Supplemental ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | | | | | | | | | | | 1.4 |

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Administrative Services**

| | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> | |
|--------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|-----------------|-----------------|-----------------------------|--------------|
| Total | 2,834.6 | 2,113.9 | 204.3 | 2,176.2 | 2,238.0 | 2,176.2 | 2,238.0 | 7.2 | 0.0 | 2,245.2 | 131.3 | 6.2 % |

Objects of Expenditure:

| | | | | | | | | | | | | |
|-------------------|---------|---------|-------|---------|---------|---------|---------|-----|-----|---------|-------|---------|
| Personal Services | 1,780.4 | 1,747.5 | 204.3 | 1,840.0 | 1,901.8 | 1,840.0 | 1,901.8 | 7.2 | 0.0 | 1,909.0 | 161.5 | 9.2 % |
| Travel | 33.9 | 2.8 | 0.0 | 2.8 | 2.8 | 2.8 | 2.8 | 0.0 | 0.0 | 2.8 | 0.0 | |
| Services | 976.4 | 290.6 | 0.0 | 260.4 | 260.4 | 260.4 | 260.4 | 0.0 | 0.0 | 260.4 | -30.2 | -10.4 % |
| Commodities | 42.0 | 73.0 | 0.0 | 73.0 | 73.0 | 73.0 | 73.0 | 0.0 | 0.0 | 73.0 | 0.0 | |
| Capital Outlay | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | | | | | |
|------------------|---------|---------|-------|---------|---------|---------|---------|-----|-----|---------|-------|-------|
| F 1002 Fed Rcpts | 320.9 | 73.9 | 0.0 | 73.9 | 73.9 | 73.9 | 73.9 | 0.0 | 0.0 | 73.9 | 0.0 | |
| G 1004 Gen Fund | 2,513.7 | 2,040.0 | 204.3 | 2,102.3 | 2,164.1 | 2,102.3 | 2,164.1 | 7.2 | 0.0 | 2,171.3 | 131.3 | 6.4 % |

Positions:

| | | | | | | | | | | | | |
|----------------|----|----|---|----|----|----|----|---|---|----|---|--|
| Perm Full Time | 37 | 28 | 0 | 28 | 28 | 28 | 28 | 0 | 0 | 28 | 0 | |
| Perm Part Time | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 2,069.8 | 1,747.5 | 3.1 | 246.2 | 73.0 | 0.0 | 0.0 | 0.0 | 28 | 0 | 0 |
| 1002 Fed Rcpts | | 73.9 | | | | | | | | | | |
| 1004 Gen Fund | | 1,995.9 | | | | | | | | | | |
| ***** Changes from FY05 - Conference Committee to FY05 - Management Plan ***** | | | | | | | | | | | | |
| ADN#2050001a & d Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 9-10 | Veto | -5.9 | 0.0 | -0.3 | -5.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -5.9 | | | | | | | | | | |
| ADN# 20-5-0034 & 0044 FY2005 Lease Funding Transferred to Corrections/Administrative Services | ATrIn | 48.2 | 0.0 | 0.0 | 48.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 48.2 | | | | | | | | | | |
| ADN 20-5-0035 & 0044 FY2005 Lease Administration Funding Transferred to Corrections/Administrative Services | ATrIn | 1.8 | 0.0 | 0.0 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.8 | | | | | | | | | | |
| Create 4 New PCN's to replace transferred positions for Administrative Streamlining Process | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| Transfer out 4 PCN's due to Administrative Streamlining Delay (2 to ACC, 1 to PCC, 1 to SCCC) | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | 0 | 0 |
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended ***** | | | | | | | | | | | | |
| LIT Adjustment to meet maximum PS vacancy rate | LIT | 0.0 | 30.2 | 0.0 | -30.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY 06 Bargaining Unit Contract Terms: GGU | SalAdj | 14.3 | 14.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 14.3 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 48.0 | 48.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 48.0 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - House ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 61.8 | 61.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 61.8 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 61.8 | 61.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 61.8 | | | | | | | | | | |
| ***** FY06 - Bills ***** | | | | | | | | | | | | |
| Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit | FisNot | 7.2 | 7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 7.2 | | | | | | | | | | |
| ***** FY05 Total Supplemental ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 14.3 | 14.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 14.3 | | | | | | | | | | |
| Sec. 3(a), Ch. 6, SLA 2005 (SB 98) Increased operating costs for years ending June 30, 2005 and 2006. | MultiYr | 190.0 | 190.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 190.0 | | | | | | | | | | |

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Information Technology MIS**

| | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> | |
|--------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|-----------------|-----------------|-----------------------------|--------------|
| Total | 1,515.9 | 1,409.8 | 8.9 | 1,447.6 | 1,487.9 | 1,447.6 | 1,487.9 | 0.0 | 0.0 | 1,487.9 | 78.1 | 5.5 % |

Objects of Expenditure:

| | | | | | | | | | | | | |
|-------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|---------|
| Personal Services | 1,215.3 | 1,119.1 | 8.9 | 1,177.1 | 1,217.4 | 1,177.1 | 1,217.4 | 0.0 | 0.0 | 1,217.4 | 98.3 | 8.8 % |
| Travel | 20.3 | 15.0 | 0.0 | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | |
| Services | 200.3 | 198.9 | 0.0 | 178.7 | 178.7 | 178.7 | 178.7 | 0.0 | 0.0 | 178.7 | -20.2 | -10.2 % |
| Commodities | 67.8 | 76.8 | 0.0 | 76.8 | 76.8 | 76.8 | 76.8 | 0.0 | 0.0 | 76.8 | 0.0 | |
| Capital Outlay | 12.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | | | | | |
|------------------|---------|-------|-----|-------|-------|-------|-------|-----|-----|-------|------|-------|
| F 1002 Fed Rcpts | 21.2 | 37.5 | 0.0 | 37.5 | 37.5 | 37.5 | 37.5 | 0.0 | 0.0 | 37.5 | 0.0 | |
| G 1004 Gen Fund | 1,064.8 | 874.9 | 8.9 | 912.7 | 953.0 | 912.7 | 953.0 | 0.0 | 0.0 | 953.0 | 78.1 | 8.9 % |
| O 1171 PFD Crim | 429.9 | 497.4 | 0.0 | 497.4 | 497.4 | 497.4 | 497.4 | 0.0 | 0.0 | 497.4 | 0.0 | |

Positions:

| | | | | | | | | | | | | |
|----------------|----|----|---|----|----|----|----|---|---|----|---|--|
| Perm Full Time | 18 | 14 | 0 | 14 | 14 | 14 | 14 | 0 | 0 | 14 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 1,402.8 | 1,119.1 | 28.0 | 178.9 | 76.8 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| 1002 Fed Rcpts | | 37.5 | | | | | | | | | | |
| 1004 Gen Fund | | 867.9 | | | | | | | | | | |
| 1171 PFD Crim | | 497.4 | | | | | | | | | | |
| ***** Changes from FY05 - Conference Committee to FY05 - Management Plan ***** | | | | | | | | | | | | |
| ADN#2050001a Travel Savings / Ch158, SLA04, CSHB375, Sec1, Pg 9-10 | Veto | -13.0 | 0.0 | -13.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -13.0 | | | | | | | | | | |
| ADN# 20-5-0034 & 0044 FY2005 Lease Funding Transferred to Corrections/Information Technology MIS | ATrin | 19.3 | 0.0 | 0.0 | 19.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 19.3 | | | | | | | | | | |
| ADN 20-5-0035 & 0044 FY2005 Lease Administration Funding Transferred to Corrections/Information Technology MIS | ATrin | 0.7 | 0.0 | 0.0 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.7 | | | | | | | | | | |
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended ***** | | | | | | | | | | | | |
| LIT Adjustment to meet maximum PS vacancy rate | LIT | 0.0 | 20.2 | 0.0 | -20.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY 06 Bargaining Unit Contract Terms: GGU | SalAdj | 8.9 | 8.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 8.9 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non- Covered Employees | SalAdj | 28.9 | 28.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 28.9 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - House ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 40.3 | 40.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 40.3 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 40.3 | 40.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 40.3 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 Total Supplemental ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU 1004 Gen Fund | SalAdj | 8.9 | 8.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Research and Records**

| | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> | |
|--------------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|-----------------|-----------------|-----------------------------|--------------|
| Total | 0.0 | 214.7 | 1.4 | 221.6 | 227.8 | 221.6 | 227.8 | 0.0 | 0.0 | 227.8 | 13.1 | 6.1 % |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | | |
| Personal Services | 0.0 | 176.7 | 1.4 | 187.4 | 193.6 | 187.4 | 193.6 | 0.0 | 0.0 | 193.6 | 16.9 | 9.6 % |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 33.0 | 0.0 | 29.2 | 29.2 | 29.2 | 29.2 | 0.0 | 0.0 | 29.2 | -3.8 | -11.5 % |
| Commodities | 0.0 | 5.0 | 0.0 | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources:</u> | | | | | | | | | | | | |
| G 1004 Gen Fund | 0.0 | 214.7 | 1.4 | 221.6 | 227.8 | 221.6 | 227.8 | 0.0 | 0.0 | 227.8 | 13.1 | 6.1 % |
| <u>Positions:</u> | | | | | | | | | | | | |
| Perm Full Time | 0 | 3 | 0 | 3 | 3 | 3 | 3 | 0 | 0 | 3 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 208.6 | 170.6 | 0.0 | 33.0 | 5.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund | | 208.6 | | | | | | | | | | |
| ***** Changes from FY05 - Conference Committee to FY05 - Management Plan ***** | | | | | | | | | | | | |
| GF Authorization Transfer to meet minimum vacancy from Commissioner's Office, ADN# 20-5-0017 | Trln | 6.1 | 6.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 6.1 | | | | | | | | | | |
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended ***** | | | | | | | | | | | | |
| LIT Adjustment to meet maximum PS vacancy rate | LIT | 0.0 | 3.8 | 0.0 | -3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.4 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non- Covered Employees | SalAdj | 5.5 | 5.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5.5 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - House ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 6.2 | 6.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 6.2 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 6.2 | 6.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 6.2 | | | | | | | | | | |
| ***** FY05 Total Supplemental ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.4 | | | | | | | | | | |

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Facility-Capital Improvement Unit**

| | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> | |
|--------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|-----------------|-----------------|-----------------------------|---------------|
| Total | 323.1 | 366.2 | 2.1 | 643.4 | 395.9 | 643.4 | 655.9 | 0.0 | 0.0 | 655.9 | 289.7 | 79.1 % |

Objects of Expenditure:

| | | | | | | | | | | | | |
|-------------------|-------|-------|-----|-------|-------|-------|-------|-----|-----|-------|-------|---------|
| Personal Services | 323.1 | 338.3 | 2.1 | 598.0 | 375.5 | 598.0 | 610.5 | 0.0 | 0.0 | 610.5 | 272.2 | 80.5 % |
| Travel | 0.0 | 0.0 | 0.0 | 7.0 | 0.0 | 7.0 | 7.0 | 0.0 | 0.0 | 7.0 | 7.0 | 100.0 % |
| Services | 0.0 | 27.9 | 0.0 | 25.4 | 20.4 | 25.4 | 25.4 | 0.0 | 0.0 | 25.4 | -2.5 | -9.0 % |
| Commodities | 0.0 | 0.0 | 0.0 | 6.0 | 0.0 | 6.0 | 6.0 | 0.0 | 0.0 | 6.0 | 6.0 | 100.0 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 7.0 | 0.0 | 7.0 | 7.0 | 0.0 | 0.0 | 7.0 | 7.0 | 100.0 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | | | | | |
|------------------|-------|-------|-----|-------|-------|-------|-------|-----|-----|-------|-------|---------|
| G 1004 Gen Fund | 98.0 | 129.2 | 0.8 | 392.5 | 136.3 | 392.5 | 396.3 | 0.0 | 0.0 | 396.3 | 267.1 | 206.7 % |
| O 1061 CIP Rcpts | 225.1 | 237.0 | 1.3 | 250.9 | 259.6 | 250.9 | 259.6 | 0.0 | 0.0 | 259.6 | 22.6 | 9.5 % |

Positions:

| | | | | | | | | | | | | |
|----------------|---|---|---|---|---|---|---|---|---|---|---|--------|
| Perm Full Time | 4 | 4 | 0 | 7 | 4 | 7 | 7 | 0 | 0 | 7 | 3 | 75.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Facility-Capital Improvement Unit**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 341.0 | 338.3 | 0.0 | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund | | 104.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 237.0 | | | | | | | | | | |
| ***** Changes from FY05 - Conference Committee to FY05 - Management Plan ***** | | | | | | | | | | | | |
| ADN#2050002a - CSSB65(FIN) Correctional Facility / Personnel | FisNot05 | 260.0 | 235.0 | 7.0 | 5.0 | 6.0 | 7.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund | | 260.0 | | | | | | | | | | |
| ADN#2050002b - CSSB65(FIN) Correctional Facility / Personnel | Veto | -260.0 | -235.0 | -7.0 | -5.0 | -6.0 | -7.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| 1004 Gen Fund | | -260.0 | | | | | | | | | | |
| ADN# 20-5-0034 & 0044 FY2005 Lease Funding Transferred to Corrections/Facilities Capital Improvement | ATrin | 24.3 | 0.0 | 0.0 | 24.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 24.3 | | | | | | | | | | |
| ADN 20-5-0035 & 0044 FY2005 Lease Administration Funding Transferred to Corrections/Facilities Capital Improvement | ATrin | 0.9 | 0.0 | 0.0 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.9 | | | | | | | | | | |
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended ***** | | | | | | | | | | | | |
| LIT Adjustment to meet maximum PS vacancy rate | LIT | 0.0 | 7.5 | 0.0 | -7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY 06 Bargaining Unit Contract Terms: GGU | SalAdj | 2.1 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.8 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1.3 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 10.7 | 10.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.5 | | | | | | | | | | |
| 1061 CIP Rcpts | | 8.2 | | | | | | | | | | |
| Adjustments for Personal Services Working Reserve Rates and SBS | SalAdj | 4.4 | 4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | 4.4 | | | | | | | | | | |
| Increment for Correctional Facility Expansion Project | Inc | 260.0 | 235.0 | 7.0 | 5.0 | 6.0 | 7.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund | | 260.0 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Facility-Capital Improvement Unit**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY06 - Governor Amended to FY06 - House ***** | | | | | | | | | | | | |
| Increment for Correctional Facility Expansion Project | Inc | 260.0 | 235.0 | 7.0 | 5.0 | 6.0 | 7.0 | 0.0 | 0.0 | -3 | -0 | -0 |
| 1004 Gen Fund | | 260.0 | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 12.5 | 12.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.8 | | | | | | | | | | |
| 1061 CIP Rcpts | | 8.7 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 12.5 | 12.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.8 | | | | | | | | | | |
| 1061 CIP Rcpts | | 8.7 | | | | | | | | | | |
| ***** FY05 Total Supplemental ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 2.1 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.8 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1.3 | | | | | | | | | | |

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Inmate Programs**

| | <u>_04Actual</u> | <u>_05MgtPln</u> | <u>_05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>_06Budget</u> | <u>_05MgtPln to _06Budget</u> |
|--------------|------------------|------------------|------------------|----------------|--------------|---------------|----------------|--------------|-----------------|------------------|-------------------------------|
| Total | 2,337.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Personal Services | 455.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 22.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,614.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 230.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 6.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Funding Sources:

| | | | | | | | | | | | |
|-------------------|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| F 1002 Fed Rcpts | 46.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| G 1004 Gen Fund | 633.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| O 1007 VA Rcpts | 467.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| O 1092 MHTAAR | 71.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| O 1108 Stat Desig | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| O 1171 PFD Crim | 1,118.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Positions:

| | | | | | | | | | | | |
|----------------|---|---|---|---|---|---|---|---|---|---|---|
| Perm Full Time | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Offender Habilitative Programs**

| | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> | |
|--------------------------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|-----------------|-----------------|-----------------------------|---------------|
| Total | 0.0 | 2,135.7 | 4.1 | 2,652.1 | 2,169.1 | 2,652.1 | 2,669.1 | 0.0 | 0.0 | 2,669.1 | 533.4 | 25.0 % |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | | |
| Personal Services | 0.0 | 471.1 | 4.1 | 644.1 | 511.1 | 644.1 | 661.1 | 0.0 | 0.0 | 661.1 | 190.0 | 40.3 % |
| Travel | 0.0 | 37.0 | 0.0 | 37.0 | 37.0 | 37.0 | 37.0 | 0.0 | 0.0 | 37.0 | 0.0 | |
| Services | 0.0 | 1,444.0 | 0.0 | 1,787.4 | 1,437.4 | 1,787.4 | 1,787.4 | 0.0 | 0.0 | 1,787.4 | 343.4 | 23.8 % |
| Commodities | 0.0 | 182.8 | 0.0 | 182.8 | 182.8 | 182.8 | 182.8 | 0.0 | 0.0 | 182.8 | 0.0 | |
| Capital Outlay | 0.0 | 0.8 | 0.0 | 0.8 | 0.8 | 0.8 | 0.8 | 0.0 | 0.0 | 0.8 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources:</u> | | | | | | | | | | | | |
| F 1002 Fed Rcpts | 0.0 | 135.0 | 0.0 | 135.0 | 135.0 | 135.0 | 135.0 | 0.0 | 0.0 | 135.0 | 0.0 | |
| G 1004 Gen Fund | 0.0 | 562.6 | 3.9 | 1,932.9 | 1,449.3 | 1,932.9 | 1,949.3 | 0.0 | 0.0 | 1,949.3 | 1,386.7 | 246.5 % |
| O 1007 VA Rcpts | 0.0 | 139.7 | 0.2 | 140.4 | 141.0 | 140.4 | 141.0 | 0.0 | 0.0 | 141.0 | 1.3 | 0.9 % |
| O 1092 MHTAAR | 0.0 | 71.0 | 0.0 | 71.0 | 71.0 | 71.0 | 71.0 | 0.0 | 0.0 | 71.0 | 0.0 | |
| O 1108 Stat Desig | 0.0 | 50.0 | 0.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | |
| O 1171 PFD Crim | 0.0 | 1,177.4 | 0.0 | 322.8 | 322.8 | 322.8 | 322.8 | 0.0 | 0.0 | 322.8 | -854.6 | -72.6 % |
| <u>Positions:</u> | | | | | | | | | | | | |
| Perm Full Time | 0 | 6 | 0 | 8 | 6 | 8 | 8 | 0 | 0 | 8 | 2 | 33.3 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Offender Habilitative Programs**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 2,103.2 | 471.1 | 41.1 | 1,399.9 | 182.8 | 0.8 | 7.5 | 0.0 | 6 | 0 | 0 |
| 1002 Fed Rcpts | | 135.0 | | | | | | | | | | |
| 1004 Gen Fund | | 530.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 139.7 | | | | | | | | | | |
| 1092 MHTAAR | | 71.0 | | | | | | | | | | |
| 1108 Stat Desig | | 50.0 | | | | | | | | | | |
| 1171 PFD Crim | | 1,177.4 | | | | | | | | | | |
| ***** Changes from FY05 - Conference Committee to FY05 - Management Plan ***** | | | | | | | | | | | | |
| ADN#2050001a Travel Savings / Ch158, SLA04, CSHB375, Sec1, Pg 9-10 | Veto | -4.1 | 0.0 | -4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -4.1 | | | | | | | | | | |
| 20-5- 0044 Lease Transfers from DOA to Corrections | ATrIn | 35.3 | 0.0 | 0.0 | 35.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 35.3 | | | | | | | | | | |
| 20-5-0045 Lease Admin Costs Transfer from DOA to Corrections | ATrIn | 1.3 | 0.0 | 0.0 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.3 | | | | | | | | | | |
| LIT of Inmate gratuities for IRS reporting, ADN# 20-5- 0006 | LIT | 0.0 | 0.0 | 0.0 | 7.5 | 0.0 | 0.0 | -7.5 | 0.0 | 0 | 0 | 0 |
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended ***** | | | | | | | | | | | | |
| LIT Adjustment to meet maximum PS vacancy rate | LIT | 0.0 | 6.6 | 0.0 | -6.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY 06 Bargaining Unit Contract Terms: GGU | SalAdj | 4.1 | 4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.2 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non- Covered Employees | SalAdj | 12.3 | 12.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 11.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.5 | | | | | | | | | | |
| Expand Sex Offenders Risk Assessment Project for Polygraph & Containment Model | Inc | 500.0 | 150.0 | 0.0 | 350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund | | 500.0 | | | | | | | | | | |
| PFD reduction to be replaced with GF | Inc | 854.6 | 0.0 | 0.0 | 854.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 854.6 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Offender Habilitative Programs**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|----------------|----------------------|----------------------|----------------|------------------|----------------|-------------------|----------------|----------------|---------------|---------------|---------------|
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended ***** | | | | | | | | | | | | |
| PFD reduction to be replaced with GF | Dec | -854.6 | 0.0 | 0.0 | -854.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1171 PFD Crim | | -854.6 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - House ***** | | | | | | | | | | | | |
| Expand Sex Offenders Risk Assessment Project for Polygraph & Containment Model | Inc | 500.0 | 150.0 | 0.0 | 350.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | -0 | -0 |
| 4004 Gen Fund | | 500.0 | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 17.0 | 17.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 16.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.6 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 17.0 | 17.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 16.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.6 | | | | | | | | | | |
| ***** FY05 Total Supplemental ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 4.1 | 4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.2 | | | | | | | | | | |

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Community Jails**

| | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> | |
|--------------------------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|-----------------|-----------------|-----------------------------|---------------|
| Total | 4,648.1 | 4,325.2 | 0.0 | 5,405.9 | 5,557.4 | 5,557.4 | 5,557.4 | 0.0 | 0.0 | 5,557.4 | 1,232.2 | 28.5 % |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 324.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 4,322.9 | 4,325.2 | 0.0 | 5,405.9 | 5,557.4 | 5,557.4 | 5,557.4 | 0.0 | 0.0 | 5,557.4 | 1,232.2 | 28.5 % |
| Commodities | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources:</u> | | | | | | | | | | | | |
| G 1004 Gen Fund | 4,648.1 | 4,325.2 | 0.0 | 5,405.9 | 5,557.4 | 5,557.4 | 5,557.4 | 0.0 | 0.0 | 5,557.4 | 1,232.2 | 28.5 % |
| <u>Positions:</u> | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Community Jails**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 4,325.2 | 0.0 | 0.0 | 4,325.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 4,325.2 | | | | | | | | | | |
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended ***** | | | | | | | | | | | | |
| Increase Community Jail Contracts and Re-Establish Kotzebue Jail Contract | Inc | 1,080.7 | 0.0 | 0.0 | 1,080.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,080.7 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - House ***** | | | | | | | | | | | | |
| Increase community jail funding to \$1,232.2 from governor's proposed \$1,080.7 increase | Inc | 151.5 | 0.0 | 0.0 | 151.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 151.5 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - Senate ***** | | | | | | | | | | | | |
| Unnecessary prisoner transport funding due to Kotzebue Jail agreement | Dec | -379.6 | 0.0 | 0.0 | -379.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -379.6 | | | | | | | | | | |
| reverse: Unnecessary prisoner transport funding due to Kotzebue Jail agreement | Inc | 379.6 | 0.0 | 0.0 | 379.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 379.6 | | | | | | | | | | |
| Increased rate agreed upon with City of Kotzebue for community jail contract. | Inc | 151.5 | 0.0 | 0.0 | 151.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 151.5 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee ***** | | | | | | | | | | | | |
| Unnecessary prisoner transport funding due to Kotzebue Jail agreement | Dec | -379.6 | 0.0 | 0.0 | -379.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -379.6 | | | | | | | | | | |
| reverse: Unnecessary prisoner transport funding due to Kotzebue Jail agreement | Inc | 379.6 | 0.0 | 0.0 | 379.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 379.6 | | | | | | | | | | |
| Increased rate agreed upon with City of Kotzebue for community jail contract. | Inc | 151.5 | 0.0 | 0.0 | 151.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 151.5 | | | | | | | | | | |

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Classification and Furlough**

| | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> | |
|--------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|-----------------|-----------------|-----------------------------|--------------|
| Total | 2,114.6 | 2,486.3 | 11.4 | 2,476.3 | 2,524.0 | 2,476.3 | 2,524.0 | 0.0 | 0.0 | 2,524.0 | 37.7 | 1.5 % |

Objects of Expenditure:

| | | | | | | | | | | | | |
|-------------------|---------|---------|------|---------|---------|---------|---------|-----|-----|---------|-------|--------|
| Personal Services | 1,282.5 | 1,410.2 | 11.4 | 1,418.6 | 1,466.3 | 1,418.6 | 1,466.3 | 0.0 | 0.0 | 1,466.3 | 56.1 | 4.0 % |
| Travel | 1.2 | 1.9 | 0.0 | 1.9 | 1.9 | 1.9 | 1.9 | 0.0 | 0.0 | 1.9 | 0.0 | |
| Services | 791.9 | 1,041.7 | 0.0 | 1,023.3 | 1,023.3 | 1,023.3 | 1,023.3 | 0.0 | 0.0 | 1,023.3 | -18.4 | -1.8 % |
| Commodities | 39.0 | 32.5 | 0.0 | 32.5 | 32.5 | 32.5 | 32.5 | 0.0 | 0.0 | 32.5 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | | | | | |
|------------------|---------|---------|------|---------|---------|---------|---------|-----|-----|---------|-------|----------|
| G 1004 Gen Fund | 1,445.1 | 1,574.4 | 10.8 | 1,624.6 | 1,672.3 | 1,624.6 | 1,672.3 | 0.0 | 0.0 | 1,672.3 | 97.9 | 6.2 % |
| O 1007 VA Rcpts | 9.8 | 30.1 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -30.1 | -100.0 % |
| O 1092 MHTAAR | 0.0 | 30.1 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -30.1 | -100.0 % |
| O 1156 Rcpt Svcs | 659.7 | 851.7 | 0.0 | 851.7 | 851.7 | 851.7 | 851.7 | 0.0 | 0.0 | 851.7 | 0.0 | |

Positions:

| | | | | | | | | | | | | |
|----------------|----|----|---|----|----|----|----|---|---|----|----|--------|
| Perm Full Time | 23 | 22 | 0 | 21 | 21 | 21 | 21 | 0 | 0 | 21 | -1 | -4.5 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 2,842.8 | 1,329.8 | 10.0 | 1,470.5 | 32.5 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |
| 1004 Gen Fund | | 1,930.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 30.1 | | | | | | | | | | |
| 1092 MHTAAR | | 30.1 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 851.7 | | | | | | | | | | |
| ***** Changes from FY05 - Conference Committee to FY05 - Management Plan ***** | | | | | | | | | | | | |
| ADN#2050001a & d Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 9-10 | Veto | -14.0 | 0.0 | -8.1 | -5.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -14.0 | | | | | | | | | | |
| 20-5-0044 Lease transfers from DOA to Corrections | ATrin | 35.8 | 0.0 | 0.0 | 35.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 35.8 | | | | | | | | | | |
| 20-5-0045 Lease Admin Costs Transfer from DOA to Corrections | ATrin | 1.3 | 0.0 | 0.0 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.3 | | | | | | | | | | |
| LIT adjustment to meet maximum vacancy, ADN# 20-5- 0005 | LIT | 0.0 | 80.4 | 0.0 | -80.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| New position 20-#001 for Chief Time Accounting Officer, ADN# 20-5-0004b | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| GF Authorization transfer from Classification & Furlough to Inmate Transportation, ADN# 20-5-0009 | TrOut | -379.6 | 0.0 | 0.0 | -379.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -379.6 | | | | | | | | | | |
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended ***** | | | | | | | | | | | | |
| LIT Adjustment to meet maximum PS vacancy rate | LIT | 0.0 | 18.4 | 0.0 | -18.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY 06 Bargaining Unit Contract Terms: GGU | SalAdj | 11.4 | 11.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 10.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.3 | | | | | | | | | | |
| 1092 MHTAAR | | 0.3 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non- Covered Employees | SalAdj | 41.2 | 41.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 39.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.9 | | | | | | | | | | |
| 1092 MHTAAR | | 0.9 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended ***** | | | | | | | | | | | | |
| Adjustments for Personal Services Working Reserve Rates and SBS | SalAdj | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 0.5 | | | | | | | | | | |
| Delete Substance Abuse Assessment Specialist position and Funding | Dec | -63.1 | -63.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1007 I/A Rcpts | | -31.3 | | | | | | | | | | |
| 1092 MHTAAR | | -31.8 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - House ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 47.7 | 47.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 47.7 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 47.7 | 47.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 47.7 | | | | | | | | | | |
| ***** FY05 Total Supplemental ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 11.4 | 11.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 10.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.3 | | | | | | | | | | |
| 1092 MHTAAR | | 0.3 | | | | | | | | | | |

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Inmate Transportation**

| | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> | |
|--------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|-----------------|-----------------|-----------------------------|----------------|
| Total | 1,262.8 | 1,811.6 | 0.0 | 1,832.1 | 1,937.6 | 1,452.5 | 1,475.7 | 0.0 | 0.0 | 1,475.7 | -335.9 | -18.5 % |

Objects of Expenditure:

| | | | | | | | | | | | | |
|-------------------|-------|-------|-----|-------|-------|-------|-------|-----|-----|-------|--------|---------|
| Personal Services | 707.4 | 740.0 | 0.0 | 762.9 | 786.1 | 762.9 | 786.1 | 0.0 | 0.0 | 786.1 | 46.1 | 6.2 % |
| Travel | 374.4 | 550.0 | 0.0 | 550.0 | 550.0 | 550.0 | 550.0 | 0.0 | 0.0 | 550.0 | 0.0 | |
| Services | 161.6 | 489.1 | 0.0 | 486.7 | 569.0 | 107.1 | 107.1 | 0.0 | 0.0 | 107.1 | -382.0 | -78.1 % |
| Commodities | 16.7 | 32.5 | 0.0 | 32.5 | 32.5 | 32.5 | 32.5 | 0.0 | 0.0 | 32.5 | 0.0 | |
| Capital Outlay | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | | | | | |
|-----------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|--------|---------|
| G 1004 Gen Fund | 1,122.8 | 1,670.7 | 0.0 | 1,691.2 | 1,796.7 | 1,311.6 | 1,334.8 | 0.0 | 0.0 | 1,334.8 | -335.9 | -20.1 % |
| O 1007 VA Rcpts | 140.0 | 140.9 | 0.0 | 140.9 | 140.9 | 140.9 | 140.9 | 0.0 | 0.0 | 140.9 | 0.0 | |

Positions:

| | | | | | | | | | | | | |
|----------------|---|---|---|---|---|---|---|---|---|---|---|--|
| Perm Full Time | 8 | 9 | 0 | 9 | 9 | 9 | 9 | 0 | 0 | 9 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support
 Allocation: **Inmate Transportation**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 1,272.5 | 659.7 | 550.0 | 30.3 | 32.5 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1004 Gen Fund | | 1,131.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 140.9 | | | | | | | | | | |
| ***** Changes from FY05 - Conference Committee to FY05 - Management Plan ***** | | | | | | | | | | | | |
| ADN#2050001d SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 9-10 | Veto | -30.0 | 0.0 | 0.0 | -30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -30.0 | | | | | | | | | | |
| ADN# 20-5-0034 & 0044 FY2005 Lease Funding Transferred to Corrections/Inmate Transportation | ATrln | 12.8 | 0.0 | 0.0 | 12.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 12.8 | | | | | | | | | | |
| ADN 20-5-0035 & 0045 FY2005 Lease Administration Funding Transferred to Corrections/Inmate Transportation | ATrln | 0.5 | 0.0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.5 | | | | | | | | | | |
| Transfer PCN 20-6528 Correctional Officer III from Hiland Mountain CC to Inmate Transportation, ADN# 20-5-0004c | Trln | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| GF Authorization transfer from the Commissioner's Office to Inmate Transportation, ADN# 20-5-0007 | Trln | 80.3 | 80.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 80.3 | | | | | | | | | | |
| GF Authorization transfer from the Commissioner's Office to Inmate Transportation, ADN# 20-5-0008 | Trln | 95.9 | 0.0 | 0.0 | 95.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 95.9 | | | | | | | | | | |
| GF Authorization transfer from Classification & Furlough to Inmate Transportation, ADN# 20-5-0009 | Trln | 379.6 | 0.0 | 0.0 | 379.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 379.6 | | | | | | | | | | |
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended ***** | | | | | | | | | | | | |
| LIT Adjustment to meet maximum PS vacancy rate | LIT | 0.0 | 2.4 | 0.0 | -2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 20.5 | 20.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 20.5 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Inmate Transportation**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| ***** Changes from FY06 - Governor Amended to FY06 - House ***** | | | | | | | | | | | | |
| Eliminate Kotzebue-Nome prisoner transport RSA w/Public Safety (Kotzebue contract re-established in FY06) | Dec | -379.6 | 0.0 | 0.0 | -379.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -379.6 | | | | | | | | | | |
| Procure Services for misdemeanor prisoner transport to/from Anchorage area correction facilities for court appearances | Inc | 461.9 | 0.0 | 0.0 | 461.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 461.9 | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 23.2 | 23.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 23.2 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - Senate ***** | | | | | | | | | | | | |
| Eliminate Kotzebue-Nome prisoner transport RSA w/Public Safety (Kotzebue contract re-established in FY06) | Dec | -379.6 | 0.0 | 0.0 | -379.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -379.6 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee ***** | | | | | | | | | | | | |
| Eliminate Kotzebue-Nome prisoner transport RSA w/Public Safety (Kotzebue contract re-established in FY06) | Dec | -379.6 | 0.0 | 0.0 | -379.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -379.6 | | | | | | | | | | |
| Procure Services for misdemeanor prisoner transport to/from Anchorage area correction facilities for court appearances | Inc | 461.9 | 0.0 | 0.0 | 461.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 461.9 | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 23.2 | 23.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 23.2 | | | | | | | | | | |
| ***** Governor's Operating Vetoes ***** | | | | | | | | | | | | |
| Veto Transport for Municipality of Anchorage Offenders to Court Hearings | Veto | -461.9 | 0.0 | 0.0 | -461.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -461.9 | | | | | | | | | | |

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Point of Arrest**

| | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> |
|--------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|-----------------|-----------------|-----------------------------|
| Total | 0.0 | 507.2 | 0.0 | 507.2 | 507.2 | 507.2 | 507.2 | 0.0 | 0.0 | 507.2 | 0.0 |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|-----|-------|-----|-------|-------|-------|-------|-----|-----|-------|-----|
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 507.2 | 0.0 | 507.2 | 507.2 | 507.2 | 507.2 | 0.0 | 0.0 | 507.2 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Funding Sources:

| | | | | | | | | | | | |
|-----------------|-----|-------|-----|-------|-------|-------|-------|-----|-----|-------|-----|
| G 1004 Gen Fund | 0.0 | 507.2 | 0.0 | 507.2 | 507.2 | 507.2 | 507.2 | 0.0 | 0.0 | 507.2 | 0.0 |
|-----------------|-----|-------|-----|-------|-------|-------|-------|-----|-----|-------|-----|

Positions:

| | | | | | | | | | | | |
|----------------|---|---|---|---|---|---|---|---|---|---|---|
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support
 Allocation: **Point of Arrest**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 507.2 | 0.0 | 507.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 507.2 | | | | | | | | | | |

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Facility Maintenance**

| | <u>_04Actual</u> | <u>_05MgtPln</u> | <u>_05SupRPL</u> | <u>_Gov Amd</u> | <u>___House</u> | <u>___Senate</u> | <u>_Enacted</u> | <u>___Bills</u> | <u>_Other Op</u> | <u>_06Budget</u> | <u>05MgtPln to 06Budget</u> |
|--------------|------------------|------------------|------------------|-----------------|-----------------|------------------|-----------------|-----------------|------------------|------------------|-----------------------------|
| Total | 7,780.5 | 7,780.5 | 0.0 | 7,780.5 | 7,780.5 | 7,780.5 | 7,780.5 | 0.0 | 0.0 | 7,780.5 | 0.0 |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-----|
| Personal Services | 3,832.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 3,531.5 | 7,780.5 | 0.0 | 7,780.5 | 7,780.5 | 7,780.5 | 7,780.5 | 0.0 | 0.0 | 7,780.5 | 0.0 |
| Commodities | 398.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 17.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Funding Sources:

| | | | | | | | | | | | |
|-----------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-----|
| O 1007 VA Rcpts | 7,780.5 | 7,780.5 | 0.0 | 7,780.5 | 7,780.5 | 7,780.5 | 7,780.5 | 0.0 | 0.0 | 7,780.5 | 0.0 |
|-----------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-----|

Positions:

| | | | | | | | | | | | |
|----------------|---|---|---|---|---|---|---|---|---|---|---|
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Facility Maintenance**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 7,780.5 | 0.0 | 0.0 | 7,780.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 7,780.5 | | | | | | | | | | |

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **DOC State Facilities Rent**

| | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> |
|--------------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|-----------------|-----------------|-----------------------------|
| Total | 104.1 | 142.4 | 0.0 | 142.4 | 142.4 | 142.4 | 142.4 | 0.0 | 0.0 | 142.4 | 0.0 |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 104.1 | 142.4 | 0.0 | 142.4 | 142.4 | 142.4 | 142.4 | 0.0 | 0.0 | 142.4 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources:</u> | | | | | | | | | | | |
| G 1004 Gen Fund | 104.1 | 142.4 | 0.0 | 142.4 | 142.4 | 142.4 | 142.4 | 0.0 | 0.0 | 142.4 | 0.0 |
| <u>Positions:</u> | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support
 Allocation: DOC State Facilities Rent

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | Conf Com | 98.1 | 0.0 | 0.0 | 98.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 98.1 | | | | | | | | | | |
| ***** Changes from FY05 - Conference Committee to FY05 - Management Plan ***** | | | | | | | | | | | | |
| ADN# 20-5-0034 FY2005 Lease Funding Transferred to Corrections/DOC State Facilities Rent | ATrin | 42.7 | 0.0 | 0.0 | 42.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 42.7 | | | | | | | | | | |
| ADN 20-5-0035 FY2005 Lease Administration Funding Transferred to Corrections/DOC State Facilities Rent | ATrin | 1.6 | 0.0 | 0.0 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.6 | | | | | | | | | | |

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Out-of-State Contractual**

| | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> | |
|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|-----------------|-----------------|-----------------------------|---------------|
| Total | 14,727.3 | 14,191.8 | 2,295.6 | 17,281.5 | 17,293.6 | 17,281.5 | 17,293.6 | 0.0 | 0.0 | 17,293.6 | 3,101.8 | 21.9 % |

Objects of Expenditure:

| | | | | | | | | | | | | |
|-------------------|----------|----------|---------|----------|----------|----------|----------|-----|-----|----------|---------|--------|
| Personal Services | 262.4 | 343.1 | 2.7 | 366.4 | 378.5 | 366.4 | 378.5 | 0.0 | 0.0 | 378.5 | 35.4 | 10.3 % |
| Travel | 40.6 | 169.5 | 0.0 | 169.5 | 169.5 | 169.5 | 169.5 | 0.0 | 0.0 | 169.5 | 0.0 | |
| Services | 13,964.2 | 13,677.2 | 2,292.9 | 16,743.6 | 16,743.6 | 16,743.6 | 16,743.6 | 0.0 | 0.0 | 16,743.6 | 3,066.4 | 22.4 % |
| Commodities | 6.3 | 2.0 | 0.0 | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0 | 2.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 453.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | | | | | |
|------------------|----------|----------|---------|----------|----------|----------|----------|-----|-----|----------|---------|--------|
| G 1003 G/F Match | 113.1 | 113.1 | 0.0 | 113.1 | 113.1 | 113.1 | 113.1 | 0.0 | 0.0 | 113.1 | 0.0 | |
| G 1004 Gen Fund | 14,614.2 | 14,078.7 | 2,295.6 | 17,168.4 | 17,180.5 | 17,168.4 | 17,180.5 | 0.0 | 0.0 | 17,180.5 | 3,101.8 | 22.0 % |

Positions:

| | | | | | | | | | | | | |
|----------------|---|---|---|---|---|---|---|---|---|---|---|--|
| Perm Full Time | 5 | 5 | 0 | 5 | 5 | 5 | 5 | 0 | 0 | 5 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 14,155.1 | 330.3 | 169.5 | 13,153.3 | 2.0 | 0.0 | 500.0 | 0.0 | 5 | 0 | 0 |
| 1003 G/F Match | | 113.1 | | | | | | | | | | |
| 1004 Gen Fund | | 14,042.0 | | | | | | | | | | |
| ***** Changes from FY05 - Conference Committee to FY05 - Management Plan ***** | | | | | | | | | | | | |
| ADN#2050001d SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 9-10 | Veto | -0.1 | 0.0 | 0.0 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.1 | | | | | | | | | | |
| ADN# 20-5-0034 & 0044 FY2005 Lease Funding Transferred to Corrections/Out-of-State Contractual | ATrIn | 23.2 | 0.0 | 0.0 | 23.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 23.2 | | | | | | | | | | |
| ADN 20-5-0035 & 0045 FY2005 Lease Administration Funding Transferred to Corrections/Out-of-State Contractual | ATrIn | 0.8 | 0.0 | 0.0 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.8 | | | | | | | | | | |
| LIT of Inmate gratuities for IRS reporting, ADN# 20-5- 0006 | LIT | 0.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | -500.0 | 0.0 | 0 | 0 | 0 |
| GF Authorization Transfer to meet maximum vacancy from Commissioner's Office, ADN# 20-5-0017 | TrIn | 12.8 | 12.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 12.8 | | | | | | | | | | |
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended ***** | | | | | | | | | | | | |
| LIT Adjustment to meet maximum PS vacancy rate | LIT | 0.0 | 11.2 | 0.0 | -11.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY 06 Bargaining Unit Contract Terms: GGU | SalAdj | 2.7 | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.7 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non- Covered Employees | SalAdj | 9.4 | 9.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 9.4 | | | | | | | | | | |
| Corrections Corporation of America, Florence Arizona Contract Increase | Inc | 3,077.6 | 0.0 | 0.0 | 3,077.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3,077.6 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Out-of-State Contractual**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY06 - Governor Amended to FY06 - House ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | 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 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | 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 | | | | | | | | | | |
| ***** FY05 Total Supplemental ***** | | | | | | | | | | | | |
| Sec. 3(b), Ch. 6, SLA 2005 (SB 98) Increase in Out-of-State Contracts | Suppl | 2,292.9 | 0.0 | 0.0 | 2,292.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2,292.9 | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 2.7 | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.7 | | | | | | | | | | |

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Inmate Health Care

Allocation: **Inmate Health Care**

| | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov_Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> | |
|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|-----------------|-----------------|-----------------------------|--------------|
| Total | 21,475.4 | 20,918.5 | 568.3 | 21,380.2 | 21,559.1 | 21,380.2 | 21,761.2 | 76.3 | 0.0 | 21,837.5 | 919.0 | 4.4 % |

Objects of Expenditure:

| | | | | | | | | | | | | |
|-------------------|----------|----------|-------|----------|----------|----------|----------|------|-----|----------|---------|--------|
| Personal Services | 10,216.9 | 11,032.2 | 78.3 | 11,824.0 | 12,125.0 | 11,824.0 | 12,205.0 | 76.3 | 0.0 | 12,281.3 | 1,249.1 | 11.3 % |
| Travel | 77.8 | 65.3 | 0.0 | 75.3 | 65.3 | 75.3 | 75.3 | 0.0 | 0.0 | 75.3 | 10.0 | 15.3 % |
| Services | 8,990.3 | 7,843.0 | 490.0 | 7,497.9 | 7,390.8 | 7,497.9 | 7,497.9 | 0.0 | 0.0 | 7,497.9 | -345.1 | -4.4 % |
| Commodities | 2,143.8 | 1,978.0 | 0.0 | 1,983.0 | 1,978.0 | 1,983.0 | 1,983.0 | 0.0 | 0.0 | 1,983.0 | 5.0 | 0.3 % |
| Capital Outlay | 46.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | | | | | |
|-----------------|----------|----------|-------|----------|----------|----------|----------|------|-----|----------|--------|---------|
| G 1004 Gen Fund | 13,962.7 | 15,162.6 | 544.6 | 15,390.2 | 15,631.7 | 15,390.2 | 15,631.7 | 40.1 | 0.0 | 15,671.8 | 509.2 | 3.4 % |
| G 1005 GF/Prgm | 27.9 | 27.9 | 0.0 | 27.9 | 27.9 | 27.9 | 27.9 | 0.0 | 0.0 | 27.9 | 0.0 | |
| G 1037 GF/MH | 4,597.5 | 4,601.6 | 23.7 | 4,951.9 | 4,889.9 | 4,951.9 | 5,091.4 | 36.2 | 0.0 | 5,127.6 | 526.0 | 11.4 % |
| O 1007 VA Rcpts | 0.0 | 52.4 | 0.0 | 52.4 | 52.4 | 52.4 | 52.4 | 0.0 | 0.0 | 52.4 | 0.0 | |
| O 1092 MHTAAR | 138.0 | 289.8 | 0.0 | 173.6 | 173.0 | 173.6 | 173.6 | 0.0 | 0.0 | 173.6 | -116.2 | -40.1 % |
| O 1171 PFD Crim | 2,749.3 | 784.2 | 0.0 | 784.2 | 784.2 | 784.2 | 784.2 | 0.0 | 0.0 | 784.2 | 0.0 | |

Positions:

| | | | | | | | | | | | | |
|----------------|-----|-----|---|-----|-----|-----|-----|---|---|-----|---|-------|
| Perm Full Time | 144 | 142 | 0 | 143 | 142 | 143 | 143 | 0 | 0 | 143 | 1 | 0.7 % |
| Perm Part Time | 2 | 2 | 0 | 2 | 2 | 2 | 2 | 0 | 0 | 2 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Inmate Health Care

Allocation: **Inmate Health Care**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 20,753.7 | 11,032.2 | 65.3 | 7,678.2 | 1,978.0 | 0.0 | 0.0 | 0.0 | 142 | 2 | 0 |
| 1004 Gen Fund | | 14,997.8 | | | | | | | | | | |
| 1005 GF/Prgm | | 27.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 52.4 | | | | | | | | | | |
| 1037 GF/MH | | 4,601.6 | | | | | | | | | | |
| 1092 MHTAAR | | 289.8 | | | | | | | | | | |
| 1171 PFD Crim | | 784.2 | | | | | | | | | | |
| ***** Changes from FY05 - Conference Committee to FY05 - Management Plan ***** | | | | | | | | | | | | |
| ADN# 20-5-0034 & 0044 FY2005 Lease Funding Transferred to Corrections/Inmate Health Care | ATrIn | 159.0 | 0.0 | 0.0 | 159.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 159.0 | | | | | | | | | | |
| ADN 20-5-0035 & 0045 FY2005 Lease Administration Funding Transferred to Corrections/Inmate Health Care | ATrIn | 5.8 | 0.0 | 0.0 | 5.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5.8 | | | | | | | | | | |
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended ***** | | | | | | | | | | | | |
| LIT Adjustment to meet maximum PS vacancy rate | LIT | 0.0 | 369.8 | 0.0 | -369.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY 06 Bargaining Unit Contract Terms: GGU | SalAdj | 78.3 | 78.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 54.6 | | | | | | | | | | |
| 1037 GF/MH | | 23.7 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non- Covered Employees | SalAdj | 265.5 | 265.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 175.4 | | | | | | | | | | |
| 1037 GF/MH | | 90.1 | | | | | | | | | | |
| Re-allocate FY2005 Human Resources consolidation GF allocation to Dept of H&SS Admin Support Svcs | ATrOut | -2.4 | 0.0 | 0.0 | -2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2.4 | | | | | | | | | | |
| Stabilize funding for Jail Alternative Services / Palmer Mental Health Courts | Inc | 202.1 | 80.0 | 10.0 | 107.1 | 5.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1037 GF/MH | | 201.5 | | | | | | | | | | |
| 1092 MHTAAR | | 0.6 | | | | | | | | | | |
| Community Re-entry of Offenders with Co-Occurring Disorders | Inc | 70.0 | 0.0 | 0.0 | 70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH | | 35.0 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended ***** | | | | | | | | | | | | |
| 1092 MHTAAR | | 35.0 | | | | | | | | | | |
| Decrement the Comprehensive Profiling of Trust Beneficiaries | Dec | -150.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -150.0 | | | | | | | | | | |
| Reduce MHTAAR from FY05 PERS Rate Salary Adjustment | Dec | -1.8 | -1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -1.8 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - House ***** | | | | | | | | | | | | |
| Stabilize Funding for Jail Alternative Services / Palmer Mental Health Courts | Inc | 202.4 | 80.0 | 40.0 | 107.4 | 5.0 | 0.0 | 0.0 | 0.0 | -4 | -0 | -0 |
| 1037 GF/MH | | 204.5 | | | | | | | | | | |
| 1092 MHTAAR | | 0.6 | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 381.0 | 381.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 241.5 | | | | | | | | | | |
| 1037 GF/MH | | 139.5 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 381.0 | 381.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 241.5 | | | | | | | | | | |
| 1037 GF/MH | | 139.5 | | | | | | | | | | |
| ***** FY06 - Bills ***** | | | | | | | | | | | | |
| Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit | FisNot | 76.3 | 76.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 40.1 | | | | | | | | | | |
| 1037 GF/MH | | 36.2 | | | | | | | | | | |
| ***** FY05 Total Supplemental ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 78.3 | 78.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 54.6 | | | | | | | | | | |
| 1037 GF/MH | | 23.7 | | | | | | | | | | |
| Sec. 15(c), Ch. 3, FSSLA 2005 (SB 46) - Apr 22 AMD: Costs of unanticipated catastrophic medical cases | Suppl | 490.0 | 0.0 | 0.0 | 490.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Inmate Health Care

Allocation: **Inmate Health Care**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|-----------------------------------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| *****FY05 Total Supplemental***** | | | | | | | | | | | | |
| 1004 Gen Fund | | 490.0 | | | | | | | | | | |

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Institution Director's Office**

| | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> | |
|--------------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|-----------------|-----------------|-----------------------------|--------------|
| Total | 465.7 | 824.5 | 427.8 | 870.3 | 830.4 | 870.3 | 885.0 | 7.9 | 0.0 | 892.9 | 68.4 | 8.3 % |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | | |
| Personal Services | 321.0 | 415.9 | 2.8 | 366.5 | 381.2 | 366.5 | 381.2 | 7.9 | 0.0 | 389.1 | -26.8 | -6.4 % |
| Travel | 18.3 | 33.4 | 0.0 | 33.4 | 33.4 | 33.4 | 33.4 | 0.0 | 0.0 | 33.4 | 0.0 | |
| Services | 60.6 | 360.7 | 75.0 | 455.9 | 401.3 | 455.9 | 455.9 | 0.0 | 0.0 | 455.9 | 95.2 | 26.4 % |
| Commodities | 9.2 | 14.5 | 350.0 | 14.5 | 14.5 | 14.5 | 14.5 | 0.0 | 0.0 | 14.5 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 56.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources:</u> | | | | | | | | | | | | |
| F 1002 Fed Rcpts | 0.0 | 163.6 | 0.0 | 163.6 | 163.6 | 163.6 | 163.6 | 0.0 | 0.0 | 163.6 | 0.0 | |
| G 1004 Gen Fund | 409.1 | 660.9 | 427.8 | 706.7 | 666.8 | 706.7 | 721.4 | 7.9 | 0.0 | 729.3 | 68.4 | 10.3 % |
| O 1171 PFD Crim | 56.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions:</u> | | | | | | | | | | | | |
| Perm Full Time | 4 | 6 | 0 | 5 | 5 | 5 | 5 | 0 | 0 | 5 | -1 | -16.7 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities
 Allocation: Institution Director's Office

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 2,059.2 | 340.9 | 37.1 | 1,666.7 | 14.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1002 Fed Rcpts | | 1,484.0 | | | | | | | | | | |
| 1004 Gen Fund | | 575.2 | | | | | | | | | | |
| ***** Changes from FY05 - Conference Committee to FY05 - Management Plan ***** | | | | | | | | | | | | |
| ADN#2050001b Travel Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11 | Veto | -3.7 | 0.0 | -3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -3.7 | | | | | | | | | | |
| 20-5- 0044 Lease funding from DOA to Corrections | ATrIn | 43.8 | 0.0 | 0.0 | 43.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 43.8 | | | | | | | | | | |
| 20-5-0045 Lease Admin Costs Transfer From DOA to Corrections | ATrIn | 1.6 | 0.0 | 0.0 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.6 | | | | | | | | | | |
| PCN 20-6719 w/funding from Anchorage Correctional Complex to Institution Director's Office, ADN# 20-5-0010 | TrIn | 75.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 75.0 | | | | | | | | | | |
| Transfer Federal Manday Authorization from Institution Director's Office to Anchorage CC, ADN# 20-5-0011 | TrOut | -1,320.4 | 0.0 | 0.0 | -1,320.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -1,320.4 | | | | | | | | | | |
| Transfer contractual general fund authority to Anchorage CC from Institution Director's Office, ADN# 20-5-0012 | TrOut | -31.0 | 0.0 | 0.0 | -31.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -31.0 | | | | | | | | | | |
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended ***** | | | | | | | | | | | | |
| LIT Adjustment to meet maximum PS vacancy rate | LIT | 0.0 | 12.7 | 0.0 | -12.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY 06 Bargaining Unit Contract Terms: GGU | 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 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 10.1 | 10.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 10.1 | | | | | | | | | | |
| Re-allocate FY2005 Human Resources consolidation GF allocation to Dept H&SS Admin Support Svcs | ATrOut | -17.4 | 0.0 | 0.0 | -17.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -17.4 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Institution Director's Office**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended ***** | | | | | | | | | | | | |
| Technical Correction - PCN 20-6719 w/funding to Anchorage Correctional Complex from Institution Director's Office | TrOut | -75.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -75.0 | | | | | | | | | | |
| SB170 Criminal Law/Sentencing/Probation/Parole Fiscal Note Increase | Inc | 54.6 | 0.0 | 0.0 | 54.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 54.6 | | | | | | | | | | |
| Increased Heating Fuel Costs for 24 hour Institutions | Inc | 70.7 | 0.0 | 0.0 | 70.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 70.7 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - House ***** | | | | | | | | | | | | |
| SB170 Criminal Law/Sentencing/Probation/Parole Fiscal Note Increase | Inc | 54.6 | 0.0 | 0.0 | 54.6 | 0.0 | 0.0 | 0.0 | 0.0 | -0 | -0 | -0 |
| 1004 Gen Fund | | 54.6 | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 14.7 | 14.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 14.7 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 14.7 | 14.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 14.7 | | | | | | | | | | |
| ***** FY06 - Bills ***** | | | | | | | | | | | | |
| Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit | FisNot | 7.9 | 7.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 7.9 | | | | | | | | | | |
| ***** FY05 Total Supplemental ***** | | | | | | | | | | | | |
| Sec. 15(b), Ch. 3, FSSLA 2005 (SB 46) - Increased Cost in Institutions' Heating Oil | Suppl | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 75.0 | | | | | | | | | | |
| Sec. 15(a), Ch. 3, FSSLA 2005 (SB 46) - Costs due to delay in the Procurement Streamlining Process | Suppl | 350.0 | 0.0 | 0.0 | 0.0 | 350.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 350.0 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities
 Allocation: Institution Director's Office

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| ***** FY05 Total Supplemental ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU 1004 Gen Fund | SalAdj | 2.8 | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 2.8 | | | | | | | | | | | |

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Correctional Industries Administration**

| | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> |
|--------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|-----------------|-----------------|-----------------------------|
| Total | 892.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Personal Services | 892.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Funding Sources:

| | | | | | | | | | | | |
|------------------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| G 1004 Gen Fund | 624.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| O 1007 I/A Rcpts | 98.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| O 1059 Corr Ind | 168.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Positions:

| | | | | | | | | | | | |
|----------------|----|---|---|---|---|---|---|---|---|---|---|
| Perm Full Time | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Correctional Industries Product Cost**

| | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> | |
|--------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|-----------------|-----------------|-----------------------------|--------------|
| Total | 2,414.3 | 3,114.3 | 6.3 | 3,154.5 | 3,181.8 | 3,154.5 | 3,181.8 | 0.0 | 0.0 | 3,181.8 | 67.5 | 2.2 % |

Objects of Expenditure:

| | | | | | | | | | | | | |
|-------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|------|-------|
| Personal Services | 0.0 | 754.4 | 6.3 | 794.6 | 821.9 | 794.6 | 821.9 | 0.0 | 0.0 | 821.9 | 67.5 | 8.9 % |
| Travel | 23.8 | 47.7 | 0.0 | 47.7 | 47.7 | 47.7 | 47.7 | 0.0 | 0.0 | 47.7 | 0.0 | |
| Services | 545.3 | 913.5 | 0.0 | 913.5 | 913.5 | 913.5 | 913.5 | 0.0 | 0.0 | 913.5 | 0.0 | |
| Commodities | 1,584.3 | 1,350.2 | 0.0 | 1,350.2 | 1,350.2 | 1,350.2 | 1,350.2 | 0.0 | 0.0 | 1,350.2 | 0.0 | |
| Capital Outlay | 46.3 | 48.5 | 0.0 | 48.5 | 48.5 | 48.5 | 48.5 | 0.0 | 0.0 | 48.5 | 0.0 | |
| Grants, Benefits | 214.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | | | | | |
|-----------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|------|-------|
| O 1007 VA Rcpts | 19.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| O 1059 Corr Ind | 2,395.2 | 3,114.3 | 6.3 | 3,154.5 | 3,181.8 | 3,154.5 | 3,181.8 | 0.0 | 0.0 | 3,181.8 | 67.5 | 2.2 % |

Positions:

| | | | | | | | | | | | | |
|----------------|---|----|---|----|----|----|----|---|---|----|---|--|
| Perm Full Time | 0 | 10 | 0 | 10 | 10 | 10 | 10 | 0 | 0 | 10 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Correctional Industries Product Cost**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 3,114.3 | 963.7 | 47.7 | 514.0 | 1,140.9 | 48.5 | 399.5 | 0.0 | 13 | 0 | 0 |
| 1059 Corr Ind | | 3,114.3 | | | | | | | | | | |
| ***** Changes from FY05 - Conference Committee to FY05 - Management Plan ***** | | | | | | | | | | | | |
| LIT adjustment to meet minimum vacancy, ADN# 20-5-0005 | LIT | 0.0 | -209.3 | 0.0 | 0.0 | 209.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006 | LIT | 0.0 | 0.0 | 0.0 | 399.5 | 0.0 | 0.0 | -399.5 | 0.0 | 0 | 0 | 0 |
| Delete PCN 20-5018 Administrative Assistant position due to Administrative Streamlining, ADN# 20-5-0004a | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Delete PCN 20-4199 & 20-6121 Correctional Industry Manager positions, ADN# 20-5-0004a | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended ***** | | | | | | | | | | | | |
| FY 06 Bargaining Unit Contract Terms: GGU | SalAdj | 6.3 | 6.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1059 Corr Ind | | 6.3 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 20.2 | 20.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1059 Corr Ind | | 20.2 | | | | | | | | | | |
| Adjustments for Personal Services Working Reserve Rates and SBS | SalAdj | 13.7 | 13.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1059 Corr Ind | | 13.7 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - House ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 27.3 | 27.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1059 Corr Ind | | 27.3 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 27.3 | 27.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1059 Corr Ind | | 27.3 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Correctional Industries Product Cost**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 Total Supplemental ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 6.3 | 6.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1059 Corr Ind | | | | 6.3 | | | | | | | | |

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Anchorage Correctional Complex**

| | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> | |
|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|-----------------|-----------------|-----------------------------|--------------|
| Total | 19,164.1 | 18,788.7 | 23.0 | 19,618.5 | 20,146.3 | 19,618.5 | 20,146.3 | 0.0 | 0.0 | 20,146.3 | 1,357.6 | 7.2 % |

Objects of Expenditure:

| | | | | | | | | | | | | |
|-------------------|----------|----------|------|----------|----------|----------|----------|-----|-----|----------|---------|-------|
| Personal Services | 15,660.9 | 15,544.0 | 23.0 | 16,373.8 | 16,901.6 | 16,373.8 | 16,901.6 | 0.0 | 0.0 | 16,901.6 | 1,357.6 | 8.7 % |
| Travel | 104.6 | 1.5 | 0.0 | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | 0.0 | 1.5 | 0.0 | |
| Services | 1,397.7 | 1,452.1 | 0.0 | 1,452.1 | 1,452.1 | 1,452.1 | 1,452.1 | 0.0 | 0.0 | 1,452.1 | 0.0 | |
| Commodities | 1,842.7 | 1,791.1 | 0.0 | 1,791.1 | 1,791.1 | 1,791.1 | 1,791.1 | 0.0 | 0.0 | 1,791.1 | 0.0 | |
| Capital Outlay | 4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 153.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | | | | | |
|-------------------|----------|----------|------|----------|----------|----------|----------|-----|-----|----------|---------|-------|
| F 1002 Fed Rcpts | 3,041.8 | 3,210.0 | 0.0 | 3,311.2 | 3,387.5 | 3,311.2 | 3,387.5 | 0.0 | 0.0 | 3,387.5 | 177.5 | 5.5 % |
| G 1004 Gen Fund | 13,706.5 | 12,963.5 | 23.0 | 13,692.1 | 14,143.6 | 13,692.1 | 14,143.6 | 0.0 | 0.0 | 14,143.6 | 1,180.1 | 9.1 % |
| O 1007 VA Rcpts | 0.0 | 15.0 | 0.0 | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | |
| O 1108 Stat Desig | 2,415.8 | 2,415.8 | 0.0 | 2,415.8 | 2,415.8 | 2,415.8 | 2,415.8 | 0.0 | 0.0 | 2,415.8 | 0.0 | |
| O 1156 Rcpt Svcs | 0.0 | 184.4 | 0.0 | 184.4 | 184.4 | 184.4 | 184.4 | 0.0 | 0.0 | 184.4 | 0.0 | |

Positions:

| | | | | | | | | | | | | |
|----------------|-----|-----|---|-----|-----|-----|-----|---|---|-----|---|-------|
| Perm Full Time | 251 | 226 | 0 | 227 | 227 | 227 | 227 | 0 | 0 | 227 | 1 | 0.4 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Anchorage Correctional Complex

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 18,964.5 | 15,896.2 | 1.0 | 1,308.3 | 1,612.7 | 0.0 | 146.3 | 0.0 | 229 | 0 | 0 |
| 1002 Fed Rcpts | | 1,889.6 | | | | | | | | | | |
| 1004 Gen Fund | | 14,459.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 15.0 | | | | | | | | | | |
| 1108 Stat Desig | | 2,415.8 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 184.4 | | | | | | | | | | |
| ***** Changes from FY05 - Conference Committee to FY05 - Management Plan ***** | | | | | | | | | | | | |
| ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11 | Veto | -2.6 | 0.0 | -0.1 | -2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2.6 | | | | | | | | | | |
| LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006 | LIT | 0.0 | 0.0 | 0.0 | 146.3 | 0.0 | 0.0 | -146.3 | 0.0 | 0 | 0 | 0 |
| Delete vacant PCN's 20-6612 & 20-8626, ADN# 20-5-0004a | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Delete Vacant PCN 20-6679, ADN# 20-5-0004d | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer PCN 20-7667 & 20-6706 from Administrative Services, ADN# 20-5-0004d | Trln | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Transfer Federal Manday Authorization from Institution Director's Office to Anchorage CC, ADN# 20-5-0011 | Trln | 1,320.4 | 0.0 | 0.0 | 0.0 | 1,320.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1,320.4 | | | | | | | | | | |
| Transfer contractual general fund authority to Anchorage CC from Institution Director's Office, ADN# 20-5-0012 | Trln | 31.0 | 0.0 | 0.0 | 0.0 | 31.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 31.0 | | | | | | | | | | |
| Travel authorization transfer from YKCC to ACC for security training, ADN# 20-5-0019 | Trln | 0.6 | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.6 | | | | | | | | | | |
| PCN 20-6206 Maintenance Worker from Anchorage CC to Pt. MacKenzie, ADN# 20-5-0013 | TrOut | -64.0 | -64.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -64.0 | | | | | | | | | | |
| PCN 20-6719 w/funding from Anchorage Correctional Complex to Institution Director's Office, ADN# 20-5-0010 | TrOut | -75.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -75.0 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Anchorage Correctional Complex**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY05 - Conference Committee to FY05 - Management Plan ***** | | | | | | | | | | | | |
| GF transfer to AMCC, HMCC, FCC, LCCC, MSCC, PCC, SCCC, WWCC, YKCC, Pt Mac | TrOut | -1,386.2 | -213.2 | 0.0 | 0.0 | -1,173.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1,386.2 | | | | | | | | | | |
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended ***** | | | | | | | | | | | | |
| FY 06 Bargaining Unit Contract Terms: GGU | SalAdj | 23.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 23.0 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non- Covered Employees | SalAdj | 466.9 | 466.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 62.9 | | | | | | | | | | |
| 1004 Gen Fund | | 404.0 | | | | | | | | | | |
| Adjustments for Personal Services Working Reserve Rates and SBS | SalAdj | 264.9 | 264.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 38.3 | | | | | | | | | | |
| 1004 Gen Fund | | 226.6 | | | | | | | | | | |
| Technical Correction - PCN 20-6719 w/funding to Anchorage Correctional Complex from Institution Director's Office | TrIn | 75.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 75.0 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - House ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 527.8 | 527.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 76.3 | | | | | | | | | | |
| 1004 Gen Fund | | 451.5 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 527.8 | 527.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 76.3 | | | | | | | | | | |
| 1004 Gen Fund | | 451.5 | | | | | | | | | | |
| ***** FY05 Total Supplemental ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 23.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 23.0 | | | | | | | | | | |

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Anvil Mountain Correctional Center**

| | <u>_04Actual</u> | <u>_05MgtPln</u> | <u>_05SupRPL</u> | <u>_Gov Amd</u> | <u>_House</u> | <u>_Senate</u> | <u>_Enacted</u> | <u>_Bills</u> | <u>_Other Op</u> | <u>_06Budget</u> | <u>05MgtPln to 06Budget</u> | |
|--------------|------------------|------------------|------------------|-----------------|----------------|----------------|-----------------|---------------|------------------|------------------|-----------------------------|--------------|
| Total | 4,037.6 | 4,425.5 | 3.4 | 4,592.4 | 4,722.1 | 4,592.4 | 4,722.1 | 0.0 | 0.0 | 4,722.1 | 296.6 | 6.7 % |

Objects of Expenditure:

| | | | | | | | | | | | | |
|-------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|-------|
| Personal Services | 3,170.7 | 3,657.3 | 3.4 | 3,824.2 | 3,953.9 | 3,824.2 | 3,953.9 | 0.0 | 0.0 | 3,953.9 | 296.6 | 8.1 % |
| Travel | 124.3 | 13.8 | 0.0 | 13.8 | 13.8 | 13.8 | 13.8 | 0.0 | 0.0 | 13.8 | 0.0 | |
| Services | 355.3 | 415.0 | 0.0 | 415.0 | 415.0 | 415.0 | 415.0 | 0.0 | 0.0 | 415.0 | 0.0 | |
| Commodities | 344.8 | 339.4 | 0.0 | 339.4 | 339.4 | 339.4 | 339.4 | 0.0 | 0.0 | 339.4 | 0.0 | |
| Capital Outlay | 6.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 35.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | | | | | |
|------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|-------|
| G 1004 Gen Fund | 4,022.7 | 4,416.5 | 3.4 | 4,583.4 | 4,713.1 | 4,583.4 | 4,713.1 | 0.0 | 0.0 | 4,713.1 | 296.6 | 6.7 % |
| O 1007 I/A Rcpts | 14.9 | 9.0 | 0.0 | 9.0 | 9.0 | 9.0 | 9.0 | 0.0 | 0.0 | 9.0 | 0.0 | |

Positions:

| | | | | | | | | | | | | |
|----------------|----|----|---|----|----|----|----|---|---|----|---|--|
| Perm Full Time | 38 | 39 | 0 | 39 | 39 | 39 | 39 | 0 | 0 | 39 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Anvil Mountain Correctional Center**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 4,285.2 | 3,513.2 | 15.3 | 369.3 | 339.4 | 0.0 | 48.0 | 0.0 | 38 | 0 | 0 |
| 1004 Gen Fund | | 4,276.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 9.0 | | | | | | | | | | |
| ***** Changes from FY05 - Conference Committee to FY05 - Management Plan ***** | | | | | | | | | | | | |
| ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11 | Veto | -3.8 | 0.0 | -1.5 | -2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -3.8 | | | | | | | | | | |
| LIT of Inmate gratuities for IRS reporting, ADN# 20-5- 0006 | LIT | 0.0 | 0.0 | 0.0 | 48.0 | 0.0 | 0.0 | -48.0 | 0.0 | 0 | 0 | 0 |
| Re-establish deleted PCN 20-4201 Correctional Officer IV, ADN# 20-5-0004d | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| GF Authorization transfer from ACC to AMCC to meet vacancies and operating needs within various Institutions | Trln | 144.1 | 144.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 144.1 | | | | | | | | | | |
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended ***** | | | | | | | | | | | | |
| FY 06 Bargaining Unit Contract Terms: GGU | SalAdj | 3.4 | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.4 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non- Covered Employees | SalAdj | 98.4 | 98.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 98.4 | | | | | | | | | | |
| Adjustments for Personal Services Working Reserve Rates and SBS | SalAdj | 65.1 | 65.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 65.1 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - House ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 129.7 | 129.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 129.7 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Anvil Mountain Correctional Center**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 129.7 | 129.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 129.7 | | | | | | | | | | |
| ***** FY05 Total Supplemental ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 3.4 | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.4 | | | | | | | | | | |

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Combined Hiland Mountain Correctional Center**

| | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> | |
|--------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|-----------------|-----------------|-----------------------------|--------------|
| Total | 7,398.6 | 7,897.4 | 7.5 | 8,202.1 | 8,419.6 | 8,202.1 | 8,419.6 | 0.0 | 0.0 | 8,419.6 | 522.2 | 6.6 % |

Objects of Expenditure:

| | | | | | | | | | | | | |
|-------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|-------|
| Personal Services | 5,884.9 | 6,360.8 | 7.5 | 6,665.5 | 6,883.0 | 6,665.5 | 6,883.0 | 0.0 | 0.0 | 6,883.0 | 522.2 | 8.2 % |
| Travel | 23.1 | 1.5 | 0.0 | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | 0.0 | 1.5 | 0.0 | |
| Services | 633.6 | 807.8 | 0.0 | 807.8 | 807.8 | 807.8 | 807.8 | 0.0 | 0.0 | 807.8 | 0.0 | |
| Commodities | 715.9 | 727.3 | 0.0 | 727.3 | 727.3 | 727.3 | 727.3 | 0.0 | 0.0 | 727.3 | 0.0 | |
| Capital Outlay | 6.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 134.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | | | | | |
|-----------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|-------|
| G 1004 Gen Fund | 7,398.6 | 7,897.4 | 7.5 | 8,202.1 | 8,419.6 | 8,202.1 | 8,419.6 | 0.0 | 0.0 | 8,419.6 | 522.2 | 6.6 % |
|-----------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|-------|

Positions:

| | | | | | | | | | | | | |
|----------------|----|----|---|----|----|----|----|---|---|----|---|--|
| Perm Full Time | 92 | 86 | 0 | 86 | 86 | 86 | 86 | 0 | 0 | 86 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Combined Hiland Mountain Correctional Center**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 7,788.7 | 6,250.9 | 0.5 | 670.6 | 727.3 | 0.0 | 139.4 | 0.0 | 87 | 0 | 0 |
| 1004 Gen Fund | | 7,788.7 | | | | | | | | | | |
| ***** Changes from FY05 - Conference Committee to FY05 - Management Plan ***** | | | | | | | | | | | | |
| ADN#2050001e SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11 | Veto | -2.2 | 0.0 | 0.0 | -2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2.2 | | | | | | | | | | |
| LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006 | LIT | 0.0 | 0.0 | 0.0 | 139.4 | 0.0 | 0.0 | -139.4 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 109.9 | | | | | | | | | | |
| GF Authorization transfer from ACC to HMCC to meet vacancies and operating needs within various Institutions | TrIn | 109.9 | 109.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 109.9 | | | | | | | | | | |
| Travel authorization transfer from WWCC to HMCC for security training, ADN# 20-5-0019 | TrIn | 1.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.0 | | | | | | | | | | |
| Transfer PCN 20-6528 Correctional Officer III from Hiland Mountain CC to Inmate Transportation, ADN# 20-5-0004c | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | 0.0 | | | | | | | | | | |
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended ***** | | | | | | | | | | | | |
| FY 06 Bargaining Unit Contract Terms: GGU | SalAdj | 7.5 | 7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 7.5 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 188.1 | 188.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 188.1 | | | | | | | | | | |
| Adjustments for Personal Services Working Reserve Rates and SBS | SalAdj | 109.1 | 109.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 109.1 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - House ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 217.5 | 217.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 217.5 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Combined Hiland Mountain Correctional Center**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 217.5 | 217.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 217.5 | | | | | | | | | | |
| ***** FY05 Total Supplemental ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 7.5 | 7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 7.5 | | | | | | | | | | |

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Fairbanks Correctional Center**

| | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov. Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> | |
|--------------|-----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------------|-----------------|-----------------------------|--------------|
| Total | 7,147.1 | 7,518.6 | 6.8 | 7,815.4 | 8,022.8 | 7,815.4 | 8,022.8 | 0.0 | 0.0 | 8,022.8 | 504.2 | 6.7 % |

Objects of Expenditure:

| | | | | | | | | | | | | |
|-------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|-------|
| Personal Services | 5,658.9 | 6,126.5 | 6.8 | 6,423.3 | 6,630.7 | 6,423.3 | 6,630.7 | 0.0 | 0.0 | 6,630.7 | 504.2 | 8.2 % |
| Travel | 71.8 | 13.8 | 0.0 | 13.8 | 13.8 | 13.8 | 13.8 | 0.0 | 0.0 | 13.8 | 0.0 | |
| Services | 686.4 | 769.2 | 0.0 | 769.2 | 769.2 | 769.2 | 769.2 | 0.0 | 0.0 | 769.2 | 0.0 | |
| Commodities | 647.8 | 609.1 | 0.0 | 609.1 | 609.1 | 609.1 | 609.1 | 0.0 | 0.0 | 609.1 | 0.0 | |
| Capital Outlay | 5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 77.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | | | | | |
|-----------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|-------|
| G 1004 Gen Fund | 7,147.1 | 7,518.6 | 6.8 | 7,815.4 | 8,022.8 | 7,815.4 | 8,022.8 | 0.0 | 0.0 | 8,022.8 | 504.2 | 6.7 % |
|-----------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|-------|

Positions:

| | | | | | | | | | | | | |
|----------------|----|----|---|----|----|----|----|---|---|----|---|--|
| Perm Full Time | 88 | 84 | 0 | 84 | 84 | 84 | 84 | 0 | 0 | 84 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Fairbanks Correctional Center

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 7,386.2 | 6,005.6 | 2.0 | 683.3 | 609.1 | 0.0 | 86.2 | 0.0 | 85 | 0 | 0 |
| 1004 Gen Fund | | 7,386.2 | | | | | | | | | | |
| ***** Changes from FY05 - Conference Committee to FY05 - Management Plan ***** | | | | | | | | | | | | |
| ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11 | Veto | -0.5 | 0.0 | -0.2 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.5 | | | | | | | | | | |
| LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006 | LIT | 0.0 | 0.0 | 0.0 | 86.2 | 0.0 | 0.0 | -86.2 | 0.0 | 0 | 0 | 0 |
| GF Authorization transfer from ACC to FCC to meet vacancies and operating needs within various Institutions | TrIn | 120.9 | 120.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 120.9 | | | | | | | | | | |
| Travel authorization transfer from SCCC to FCC for security training, ADN# 20-5-0019 | TrIn | 9.0 | 0.0 | 9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 9.0 | | | | | | | | | | |
| Travel authorization transfer from WWCC to FCC for security training, ADN# 20-5-0019 | TrIn | 3.0 | 0.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.0 | | | | | | | | | | |
| PCN 20-4162 Education Coordinator transfer from Fairbanks CC to Spring Creek CC, ADN# 20-5-0004c | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended ***** | | | | | | | | | | | | |
| FY 06 Bargaining Unit Contract Terms: GGU | SalAdj | 6.8 | 6.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 6.8 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 184.2 | 184.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 184.2 | | | | | | | | | | |
| Adjustments for Personal Services Working Reserve Rates and SBS | SalAdj | 105.8 | 105.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 105.8 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Fairbanks Correctional Center**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY06 - Governor Amended to FY06 - House ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 207.4 | 207.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 207.4 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 207.4 | 207.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 207.4 | | | | | | | | | | |
| ***** FY05 Total Supplemental ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 6.8 | 6.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 6.8 | | | | | | | | | | |

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Ketchikan Correctional Center**

| | <u>_04Actual</u> | <u>_05MgtPln</u> | <u>_05SupRPL</u> | <u>_Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>_06Budget</u> | <u>05MgtPln to 06Budget</u> | |
|--------------|------------------|------------------|------------------|-----------------|----------------|----------------|----------------|--------------|-----------------|------------------|-----------------------------|--------------|
| Total | 2,733.2 | 2,901.0 | 2.1 | 3,018.9 | 3,102.9 | 3,018.9 | 3,102.9 | 0.0 | 0.0 | 3,102.9 | 201.9 | 7.0 % |

Objects of Expenditure:

| | | | | | | | | | | | | |
|-------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|-------|
| Personal Services | 2,250.9 | 2,449.0 | 2.1 | 2,566.9 | 2,650.9 | 2,566.9 | 2,650.9 | 0.0 | 0.0 | 2,650.9 | 201.9 | 8.2 % |
| Travel | 42.0 | 13.8 | 0.0 | 13.8 | 13.8 | 13.8 | 13.8 | 0.0 | 0.0 | 13.8 | 0.0 | |
| Services | 180.5 | 223.4 | 0.0 | 223.4 | 223.4 | 223.4 | 223.4 | 0.0 | 0.0 | 223.4 | 0.0 | |
| Commodities | 233.2 | 214.8 | 0.0 | 214.8 | 214.8 | 214.8 | 214.8 | 0.0 | 0.0 | 214.8 | 0.0 | |
| Capital Outlay | 12.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 14.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | | | | | |
|-----------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|-------|
| G 1004 Gen Fund | 2,733.2 | 2,901.0 | 2.1 | 3,018.9 | 3,102.9 | 3,018.9 | 3,102.9 | 0.0 | 0.0 | 3,102.9 | 201.9 | 7.0 % |
|-----------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|-------|

Positions:

| | | | | | | | | | | | | |
|----------------|----|----|---|----|----|----|----|---|---|----|---|--|
| Perm Full Time | 36 | 35 | 0 | 35 | 35 | 35 | 35 | 0 | 0 | 35 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Ketchikan Correctional Center**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 2,977.5 | 2,510.3 | 40.9 | 194.5 | 214.8 | 0.0 | 17.0 | 0.0 | 35 | 0 | 0 |
| 1004 Gen Fund | | 2,977.5 | | | | | | | | | | |
| ***** Changes from FY05 - Conference Committee to FY05 - Management Plan ***** | | | | | | | | | | | | |
| ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11 | Veto | -26.1 | 0.0 | -25.0 | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -26.1 | | | | | | | | | | |
| ADN# 20-5-0034 FY2005 Lease Funding Transferred to Corrections/Ketchikan CC | ATrIn | 12.5 | 0.0 | 0.0 | 12.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 12.5 | | | | | | | | | | |
| ADN 20-5-0035 FY2005 Lease Administration Funding Transferred to Corrections/Ketchikan CC | ATrIn | 0.5 | 0.0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.5 | | | | | | | | | | |
| LIT of Inmate gratuities for IRS reporting, ADN# 20-5- 0006 | LIT | 0.0 | 0.0 | 0.0 | 17.0 | 0.0 | 0.0 | -17.0 | 0.0 | 0 | 0 | 0 |
| GF Authorization transfer from KCC to YKCC to meet v vacancies and operating needs within various Institutions | TrOut | -61.3 | -61.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -61.3 | | | | | | | | | | |
| Travel authorization transfer from KCC to LCCC for security training, ADN# 20-5-0019 | TrOut | -2.1 | 0.0 | -2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2.1 | | | | | | | | | | |
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended ***** | | | | | | | | | | | | |
| FY 06 Bargaining Unit Contract Terms: GGU | SalAdj | 2.1 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.1 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non- Covered Employees | SalAdj | 73.7 | 73.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 73.7 | | | | | | | | | | |
| Adjustments for Personal Services Working Reserve Rates and SBS | SalAdj | 42.1 | 42.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 42.1 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Ketchikan Correctional Center**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY06 - Governor Amended to FY06 - House ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 84.0 | 84.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 84.0 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 84.0 | 84.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 84.0 | | | | | | | | | | |
| ***** FY05 Total Supplemental ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 2.1 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.1 | | | | | | | | | | |

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Lemon Creek Correctional Center**

| | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> | |
|--------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|-----------------|-----------------|-----------------------------|--------------|
| Total | 5,955.7 | 6,326.5 | 5.5 | 6,571.2 | 6,744.9 | 6,571.2 | 6,744.9 | 0.0 | 0.0 | 6,744.9 | 418.4 | 6.6 % |

Objects of Expenditure:

| | | | | | | | | | | | | |
|-------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|-------|
| Personal Services | 4,654.8 | 5,100.0 | 5.5 | 5,344.7 | 5,518.4 | 5,344.7 | 5,518.4 | 0.0 | 0.0 | 5,518.4 | 418.4 | 8.2 % |
| Travel | 38.6 | 13.8 | 0.0 | 13.8 | 13.8 | 13.8 | 13.8 | 0.0 | 0.0 | 13.8 | 0.0 | |
| Services | 589.5 | 624.9 | 0.0 | 624.9 | 624.9 | 624.9 | 624.9 | 0.0 | 0.0 | 624.9 | 0.0 | |
| Commodities | 583.7 | 587.8 | 0.0 | 587.8 | 587.8 | 587.8 | 587.8 | 0.0 | 0.0 | 587.8 | 0.0 | |
| Capital Outlay | 4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 84.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | | | | | |
|------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|-------|
| G 1004 Gen Fund | 5,955.7 | 6,306.9 | 5.5 | 6,551.6 | 6,725.3 | 6,551.6 | 6,725.3 | 0.0 | 0.0 | 6,725.3 | 418.4 | 6.6 % |
| O 1156 Rcpt Svcs | 0.0 | 19.6 | 0.0 | 19.6 | 19.6 | 19.6 | 19.6 | 0.0 | 0.0 | 19.6 | 0.0 | |

Positions:

| | | | | | | | | | | | | |
|----------------|----|----|---|----|----|----|----|---|---|----|---|--|
| Perm Full Time | 77 | 72 | 0 | 72 | 72 | 72 | 72 | 0 | 0 | 72 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Lemon Creek Correctional Center**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 6,286.2 | 5,070.8 | 21.9 | 538.3 | 568.2 | 0.0 | 87.0 | 0.0 | 72 | 0 | 0 |
| 1004 Gen Fund | | 6,266.6 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 19.6 | | | | | | | | | | |
| ***** Changes from FY05 - Conference Committee to FY05 - Management Plan ***** | | | | | | | | | | | | |
| ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11 | Veto | -11.3 | 0.0 | -10.9 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -11.3 | | | | | | | | | | |
| LIT of Inmate gratuities for IRS reporting, ADN# 20-5- 0006 | LIT | 0.0 | 0.0 | 0.0 | 87.0 | 0.0 | 0.0 | -87.0 | 0.0 | 0 | 0 | 0 |
| GF Authorization transfer from ACC to LCCC to meet vacancies and operating needs within various Institutions | Trln | 48.8 | 29.2 | 0.0 | 0.0 | 19.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 48.8 | | | | | | | | | | |
| Travel authorization transfer From KCC (2.1), MSCC (.4), PCC (.3) to LCCC for security training, ADN# 20-5- 0019 | Trln | 2.8 | 0.0 | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.8 | | | | | | | | | | |
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended ***** | | | | | | | | | | | | |
| FY 06 Bargaining Unit Contract Terms: GGU | SalAdj | 5.5 | 5.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5.5 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non- Covered Employees | SalAdj | 152.0 | 152.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 152.0 | | | | | | | | | | |
| Adjustments for Personal Services Working Reserve Rates and SBS | SalAdj | 87.2 | 87.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 87.2 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - House ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 173.7 | 173.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 173.7 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Lemon Creek Correctional Center**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 173.7 | 173.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 173.7 | | | | | | | | | | |
| ***** FY05 Total Supplemental ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 5.5 | 5.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5.5 | | | | | | | | | | |

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Matanuska-Susitna Correctional Center**

| | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> | |
|--------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|-----------------|-----------------|-----------------------------|--------------|
| Total | 2,764.1 | 3,094.3 | 2.1 | 3,218.8 | 3,309.2 | 3,218.8 | 3,309.2 | 0.0 | 0.0 | 3,309.2 | 214.9 | 6.9 % |

Objects of Expenditure:

| | | | | | | | | | | | | |
|-------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|-------|
| Personal Services | 2,365.3 | 2,642.3 | 2.1 | 2,766.8 | 2,857.2 | 2,766.8 | 2,857.2 | 0.0 | 0.0 | 2,857.2 | 214.9 | 8.1 % |
| Travel | 0.7 | 1.5 | 0.0 | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | 0.0 | 1.5 | 0.0 | |
| Services | 150.2 | 193.2 | 0.0 | 193.2 | 193.2 | 193.2 | 193.2 | 0.0 | 0.0 | 193.2 | 0.0 | |
| Commodities | 228.5 | 257.3 | 0.0 | 257.3 | 257.3 | 257.3 | 257.3 | 0.0 | 0.0 | 257.3 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 19.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | | | | | |
|-----------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|-------|
| G 1004 Gen Fund | 2,764.1 | 3,094.3 | 2.1 | 3,218.8 | 3,309.2 | 3,218.8 | 3,309.2 | 0.0 | 0.0 | 3,309.2 | 214.9 | 6.9 % |
|-----------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|-------|

Positions:

| | | | | | | | | | | | | |
|----------------|----|----|---|----|----|----|----|---|---|----|---|--|
| Perm Full Time | 35 | 35 | 0 | 35 | 35 | 35 | 35 | 0 | 0 | 35 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Matanuska-Susitna Correctional Center**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 2,939.1 | 2,538.5 | 2.1 | 154.5 | 222.3 | 0.0 | 21.7 | 0.0 | 34 | 0 | 0 |
| 1004 Gen Fund | | 2,939.1 | | | | | | | | | | |
| ***** Changes from FY05 - Conference Committee to FY05 - Management Plan ***** | | | | | | | | | | | | |
| ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11 | Veto | -0.8 | 0.0 | -0.2 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.8 | | | | | | | | | | |
| ADN# 20-5-0034 FY2005 Lease Funding Transferred to Corrections/Mat-Su CC | ATrIn | 17.0 | 0.0 | 0.0 | 17.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 17.0 | | | | | | | | | | |
| ADN 20-5-0035 FY2005 Lease Administration Funding Transferred to Corrections/Mat-Su CC | ATrIn | 0.6 | 0.0 | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.6 | | | | | | | | | | |
| LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006 | LIT | 0.0 | 0.0 | 0.0 | 21.7 | 0.0 | 0.0 | -21.7 | 0.0 | 0 | 0 | 0 |
| Re-establish deleted Correctional Officer PCN 20-8807 to meet security staffing needs, ADN# 20-5-0004d | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| GF Authorization transfer from ACC to MSCC to meet vacancies and operating needs within various Institutions | TrIn | 103.8 | 103.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 103.8 | | | | | | | | | | |
| GF Authorization transfer from Palmer & Spring Creek CC's to Mat-Su CC, ADN# 20-5-0014 | TrIn | 35.0 | 0.0 | 0.0 | 0.0 | 35.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 35.0 | | | | | | | | | | |
| Travel authorization transfer from MSCC to LCCC for security training, ADN# 20-5-0019 | TrOut | -0.4 | 0.0 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.4 | | | | | | | | | | |
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended ***** | | | | | | | | | | | | |
| FY 06 Bargaining Unit Contract Terms: GGU | SalAdj | 2.1 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.1 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 77.0 | 77.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 77.0 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Matanuska-Susitna Correctional Center**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended ***** | | | | | | | | | | | | |
| Adjustments for Personal Services Working Reserve Rates and SBS | SalAdj | 45.4 | 45.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 45.4 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - House ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 90.4 | 90.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 90.4 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 90.4 | 90.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 90.4 | | | | | | | | | | |
| ***** FY05 Total Supplemental ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 2.1 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.1 | | | | | | | | | | |

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Palmer Correctional Center**

| | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> | |
|--------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|-----------------|-----------------|-----------------------------|--------------|
| Total | 8,447.0 | 9,031.3 | 7.5 | 9,370.6 | 9,613.0 | 9,370.6 | 9,613.0 | 0.0 | 0.0 | 9,613.0 | 581.7 | 6.4 % |

Objects of Expenditure:

| | | | | | | | | | | | | |
|-------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|-------|
| Personal Services | 6,409.3 | 7,089.1 | 7.5 | 7,428.4 | 7,670.8 | 7,428.4 | 7,670.8 | 0.0 | 0.0 | 7,670.8 | 581.7 | 8.2 % |
| Travel | 47.1 | 1.5 | 0.0 | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | 0.0 | 1.5 | 0.0 | |
| Services | 746.2 | 921.2 | 0.0 | 921.2 | 921.2 | 921.2 | 921.2 | 0.0 | 0.0 | 921.2 | 0.0 | |
| Commodities | 1,015.9 | 1,019.5 | 0.0 | 1,019.5 | 1,019.5 | 1,019.5 | 1,019.5 | 0.0 | 0.0 | 1,019.5 | 0.0 | |
| Capital Outlay | 14.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 213.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | | | | | |
|-----------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|-------|
| G 1004 Gen Fund | 8,447.0 | 9,031.3 | 7.5 | 9,370.6 | 9,613.0 | 9,370.6 | 9,613.0 | 0.0 | 0.0 | 9,613.0 | 581.7 | 6.4 % |
|-----------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|-------|

Positions:

| | | | | | | | | | | | | |
|----------------|-----|----|---|----|----|----|----|---|---|----|---|--|
| Perm Full Time | 102 | 98 | 0 | 98 | 98 | 98 | 98 | 0 | 0 | 98 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Palmer Correctional Center**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 8,782.4 | 6,825.4 | 2.0 | 705.5 | 1,029.5 | 0.0 | 220.0 | 0.0 | 98 | 0 | 0 |
| 1004 Gen Fund | | 8,782.4 | | | | | | | | | | |
| ***** Changes from FY05 - Conference Committee to FY05 - Management Plan ***** | | | | | | | | | | | | |
| ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11 | Veto | -4.5 | 0.0 | -0.2 | -4.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -4.5 | | | | | | | | | | |
| LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006 | LIT | 0.0 | 0.0 | 0.0 | 220.0 | 0.0 | 0.0 | -220.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.0 | | | | | | | | | | |
| Delete Vacant PCN 20-6126, ADN# 20-5-0004d | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | 0.0 | | | | | | | | | | |
| GF Authorization transfer from ACC to PCC to meet vacancies and operating needs within various institutions | TrIn | 263.7 | 263.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 263.7 | | | | | | | | | | |
| Transfer PCN 20-6780 from Administrative Services, ADN# 20-5-0004d | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 0.0 | | | | | | | | | | |
| GF Authorization transfer from Palmer & Spring Creek CC's to Mat-Su CC, ADN# 20-5-0014 | TrOut | -10.0 | 0.0 | 0.0 | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -10.0 | | | | | | | | | | |
| Travel authorization transfer from PCC to LCCC for security training, ADN# 20-5-0019 | TrOut | -0.3 | 0.0 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.3 | | | | | | | | | | |
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended ***** | | | | | | | | | | | | |
| FY 06 Bargaining Unit Contract Terms: GGU | SalAdj | 7.5 | 7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 7.5 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non- Covered Employees | SalAdj | 210.1 | 210.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 210.1 | | | | | | | | | | |
| Adjustments for Personal Services Working Reserve Rates and SBS | SalAdj | 121.7 | 121.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 121.7 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Palmer Correctional Center**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY06 - Governor Amended to FY06 - House ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 242.4 | 242.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 242.4 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 242.4 | 242.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 242.4 | | | | | | | | | | |
| ***** FY05 Total Supplemental ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 7.5 | 7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 7.5 | | | | | | | | | | |

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Spring Creek Correctional Center**

| | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> | |
|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|-----------------|-----------------|-----------------------------|--------------|
| Total | 14,608.6 | 14,927.2 | 12.8 | 15,525.3 | 15,937.4 | 15,525.3 | 15,937.4 | 0.0 | 0.0 | 15,937.4 | 1,010.2 | 6.8 % |

Objects of Expenditure:

| | | | | | | | | | | | | |
|-------------------|----------|----------|------|----------|----------|----------|----------|-----|-----|----------|---------|-------|
| Personal Services | 11,844.3 | 12,286.5 | 12.8 | 12,884.6 | 13,296.7 | 12,884.6 | 13,296.7 | 0.0 | 0.0 | 13,296.7 | 1,010.2 | 8.2 % |
| Travel | 46.1 | 11.2 | 0.0 | 11.2 | 11.2 | 11.2 | 11.2 | 0.0 | 0.0 | 11.2 | 0.0 | |
| Services | 1,081.3 | 1,243.8 | 0.0 | 1,243.8 | 1,243.8 | 1,243.8 | 1,243.8 | 0.0 | 0.0 | 1,243.8 | 0.0 | |
| Commodities | 1,410.1 | 1,385.7 | 0.0 | 1,385.7 | 1,385.7 | 1,385.7 | 1,385.7 | 0.0 | 0.0 | 1,385.7 | 0.0 | |
| Capital Outlay | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 226.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | | | | | |
|-----------------|----------|----------|------|----------|----------|----------|----------|-----|-----|----------|---------|-------|
| G 1004 Gen Fund | 14,198.7 | 14,927.2 | 12.8 | 15,525.3 | 15,937.4 | 15,525.3 | 15,937.4 | 0.0 | 0.0 | 15,937.4 | 1,010.2 | 6.8 % |
| O 1007 VA Rcpts | 409.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Positions:

| | | | | | | | | | | | | |
|----------------|-----|-----|---|-----|-----|-----|-----|---|---|-----|---|--|
| Perm Full Time | 190 | 181 | 0 | 181 | 181 | 181 | 181 | 0 | 0 | 181 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Spring Creek Correctional Center

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 14,680.3 | 12,024.3 | 25.2 | 1,012.1 | 1,385.7 | 0.0 | 233.0 | 0.0 | 179 | 0 | 0 |
| 1004 Gen Fund | | 14,680.3 | | | | | | | | | | |
| ***** Changes from FY05 - Conference Committee to FY05 - Management Plan ***** | | | | | | | | | | | | |
| ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11 | Veto | -7.9 | 0.0 | -5.0 | -2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -7.9 | | | | | | | | | | |
| ADN# 20-5-0034 FY2005 Lease Funding Transferred to Corrections/Spring Creek CC | ATrIn | 25.7 | 0.0 | 0.0 | 25.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 25.7 | | | | | | | | | | |
| ADN 20-5-0035 FY2005 Lease Administration Funding Transferred to Corrections/Spring Creek CC | ATrIn | 0.9 | 0.0 | 0.0 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.9 | | | | | | | | | | |
| LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006 | LIT | 0.0 | 0.0 | 0.0 | 233.0 | 0.0 | 0.0 | -233.0 | 0.0 | 0 | 0 | 0 |
| PCN 20-4162 Education Coordinator transfer from Fairbanks CC to Spring Creek CC, ADN# 20-5-0004c | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer PCN 20-8012 from Administrative Services, ADN# 20-5-0004d | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| GF Authorization transfer from ACC to SCCC to meet vacancies and operating needs within various Institutions | TrIn | 262.2 | 262.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 262.2 | | | | | | | | | | |
| GF Authorization transfer from Palmer & Spring Creek CC's to Mat-Su CC, ADN# 20-5-0014 | TrOut | -25.0 | 0.0 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -25.0 | | | | | | | | | | |
| Travel authorization transfer from SCCC to FCC for security training, ADN# 20-5-0019 | TrOut | -9.0 | 0.0 | -9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -9.0 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Spring Creek Correctional Center**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended ***** | | | | | | | | | | | | |
| FY 06 Bargaining Unit Contract Terms: GGU | SalAdj | 12.8 | 12.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 12.8 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 375.3 | 375.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 375.3 | | | | | | | | | | |
| Adjustments for Personal Services Working Reserve Rates and SBS | SalAdj | 210.0 | 210.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 210.0 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - House ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 412.1 | 412.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 412.1 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 412.1 | 412.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 412.1 | | | | | | | | | | |
| ***** FY05 Total Supplemental ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 12.8 | 12.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 12.8 | | | | | | | | | | |

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Wildwood Correctional Center**

| | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> | |
|--------------------------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|-----------------|-----------------|-----------------------------|--------------|
| Total | 8,271.5 | 8,896.6 | 8.2 | 9,235.2 | 9,475.9 | 9,235.2 | 9,475.9 | 0.0 | 0.0 | 9,475.9 | 579.3 | 6.5 % |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | | |
| Personal Services | 6,457.5 | 7,054.6 | 8.2 | 7,393.2 | 7,633.9 | 7,393.2 | 7,633.9 | 0.0 | 0.0 | 7,633.9 | 579.3 | 8.2 % |
| Travel | 59.8 | 8.8 | 0.0 | 8.8 | 8.8 | 8.8 | 8.8 | 0.0 | 0.0 | 8.8 | 0.0 | |
| Services | 686.2 | 907.5 | 0.0 | 907.5 | 907.5 | 907.5 | 907.5 | 0.0 | 0.0 | 907.5 | 0.0 | |
| Commodities | 877.2 | 925.7 | 0.0 | 925.7 | 925.7 | 925.7 | 925.7 | 0.0 | 0.0 | 925.7 | 0.0 | |
| Capital Outlay | 4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 186.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources:</u> | | | | | | | | | | | | |
| G 1004 Gen Fund | 8,271.5 | 8,896.6 | 8.2 | 9,235.2 | 9,475.9 | 9,235.2 | 9,475.9 | 0.0 | 0.0 | 9,475.9 | 579.3 | 6.5 % |
| <u>Positions:</u> | | | | | | | | | | | | |
| Perm Full Time | 100 | 98 | 0 | 98 | 98 | 98 | 98 | 0 | 0 | 98 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Wildwood Correctional Center**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 8,649.2 | 6,785.5 | 14.2 | 713.8 | 925.7 | 0.0 | 210.0 | 0.0 | 97 | 0 | 0 |
| 1004 Gen Fund | | 8,649.2 | | | | | | | | | | |
| ***** Changes from FY05 - Conference Committee to FY05 - Management Plan ***** | | | | | | | | | | | | |
| ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11 | Veto | -2.7 | 0.0 | -1.4 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2.7 | | | | | | | | | | |
| LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006 | LIT | 0.0 | 0.0 | 0.0 | 210.0 | 0.0 | 0.0 | -210.0 | 0.0 | 0 | 0 | 0 |
| Re-establish PCN 20-6307 Supply Technician, ADN# 20-5-0004d | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| GF Authorization transfer from ACC to WWCC to meet vacancies and operating needs within various Institutions | TrIn | 269.1 | 269.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 269.1 | | | | | | | | | | |
| Travel authorization transfer from WWCC to FCC for security training, ADN# 20-5-0019 | TrOut | -3.0 | 0.0 | -3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -3.0 | | | | | | | | | | |
| Travel authorization transfer from WWCC to HMCC for security training, ADN# 20-5-0019 | TrOut | -1.0 | 0.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1.0 | | | | | | | | | | |
| GF Authorization transfer to Yukon-Kuskokwim CC from Wildwood CC, ADN# 20-5-0015 | TrOut | -15.0 | 0.0 | 0.0 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -15.0 | | | | | | | | | | |
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended ***** | | | | | | | | | | | | |
| FY 06 Bargaining Unit Contract Terms: GGU | SalAdj | 8.2 | 8.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 8.2 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 209.6 | 209.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 209.6 | | | | | | | | | | |
| Adjustments for Personal Services Working Reserve Rates and SBS | SalAdj | 120.8 | 120.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 120.8 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Wildwood Correctional Center**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY06 - Governor Amended to FY06 - House ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 240.7 | 240.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 240.7 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 240.7 | 240.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 240.7 | | | | | | | | | | |
| ***** FY05 Total Supplemental ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 8.2 | 8.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 8.2 | | | | | | | | | | |

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Yukon-Kuskokwim Correctional Center**

| | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> | |
|--------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|-----------------|-----------------|-----------------------------|--------------|
| Total | 4,370.6 | 4,729.2 | 3.4 | 4,902.1 | 5,037.4 | 4,902.1 | 5,037.4 | 0.0 | 0.0 | 5,037.4 | 308.2 | 6.5 % |

Objects of Expenditure:

| | | | | | | | | | | | | |
|-------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|-------|
| Personal Services | 3,303.9 | 3,800.9 | 3.4 | 3,973.8 | 4,109.1 | 3,973.8 | 4,109.1 | 0.0 | 0.0 | 4,109.1 | 308.2 | 8.1 % |
| Travel | 79.9 | 13.8 | 0.0 | 13.8 | 13.8 | 13.8 | 13.8 | 0.0 | 0.0 | 13.8 | 0.0 | |
| Services | 447.9 | 434.5 | 0.0 | 434.5 | 434.5 | 434.5 | 434.5 | 0.0 | 0.0 | 434.5 | 0.0 | |
| Commodities | 496.4 | 480.0 | 0.0 | 480.0 | 480.0 | 480.0 | 480.0 | 0.0 | 0.0 | 480.0 | 0.0 | |
| Capital Outlay | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 37.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | | | | | |
|-----------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|-------|
| G 1004 Gen Fund | 4,309.6 | 4,669.2 | 3.4 | 4,842.1 | 4,977.4 | 4,842.1 | 4,977.4 | 0.0 | 0.0 | 4,977.4 | 308.2 | 6.6 % |
| O 1007 VA Rcpts | 61.0 | 60.0 | 0.0 | 60.0 | 60.0 | 60.0 | 60.0 | 0.0 | 0.0 | 60.0 | 0.0 | |

Positions:

| | | | | | | | | | | | | |
|----------------|----|----|---|----|----|----|----|---|---|----|---|--|
| Perm Full Time | 40 | 40 | 0 | 40 | 40 | 40 | 40 | 0 | 0 | 40 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Yukon-Kuskokwim Correctional Center

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 4,600.8 | 3,709.1 | 16.0 | 372.7 | 465.0 | 0.0 | 38.0 | 0.0 | 40 | 0 | 0 |
| 1004 Gen Fund | | 4,540.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 60.0 | | | | | | | | | | |
| ***** Changes from FY05 - Conference Committee to FY05 - Management Plan ***** | | | | | | | | | | | | |
| ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11 | Veto | -2.5 | 0.0 | -1.6 | -0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2.5 | | | | | | | | | | |
| ADN# 20-5-0034 FY2005 Lease Funding Transferred to Corrections/Yukon-Kuskokwim CC | ATrIn | 23.8 | 0.0 | 0.0 | 23.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 23.8 | | | | | | | | | | |
| ADN 20-5-0035 FY2005 Lease Administration Funding Transferred to Corrections/Yukon-Kuskokwim CC | ATrIn | 0.9 | 0.0 | 0.0 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.9 | | | | | | | | | | |
| LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006 | LIT | 0.0 | 0.0 | 0.0 | 38.0 | 0.0 | 0.0 | -38.0 | 0.0 | 0 | 0 | 0 |
| GF Authorization transfer to Yukon-Kuskokwim CC from Wildwood CC, ADN# 20-5-0015 | TrIn | 15.0 | 0.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 15.0 | | | | | | | | | | |
| GF Authorization transfer from KCC to YKCC to meet vacancies and operating needs within various institutions | TrIn | 61.3 | 61.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 61.3 | | | | | | | | | | |
| GF Authorization transfer from ACC to YKCC to meet vacancies and operating needs within various institutions | TrIn | 30.5 | 30.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 30.5 | | | | | | | | | | |
| Travel authorization transfer from YKCC to ACC for security training, ADN# 20-5-0019 | TrOut | -0.6 | 0.0 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.6 | | | | | | | | | | |
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended ***** | | | | | | | | | | | | |
| FY 06 Bargaining Unit Contract Terms: GGU | SalAdj | 3.4 | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.4 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Yukon-Kuskokwim Correctional Center

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended ***** | | | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 101.4 | 101.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 101.4 | | | | | | | | | | |
| Adjustments for Personal Services Working Reserve Rates and SBS | SalAdj | 68.1 | 68.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 68.1 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - House ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 135.3 | 135.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 135.3 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 135.3 | 135.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 135.3 | | | | | | | | | | |
| ***** FY05 Total Supplemental ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 3.4 | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.4 | | | | | | | | | | |

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Point MacKenzie Correctional Farm**

| | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov. Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> | |
|--------------|-----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------------|-----------------|-----------------------------|--------------|
| Total | 2,389.6 | 2,580.8 | 2.8 | 2,657.4 | 2,713.6 | 2,657.4 | 2,713.6 | 0.0 | 0.0 | 2,713.6 | 132.8 | 5.1 % |

Objects of Expenditure:

| | | | | | | | | | | | | |
|-------------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|-------|
| Personal Services | 1,440.9 | 1,647.7 | 2.8 | 1,724.3 | 1,780.5 | 1,724.3 | 1,780.5 | 0.0 | 0.0 | 1,780.5 | 132.8 | 8.1 % |
| Travel | 14.0 | 1.5 | 0.0 | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | 0.0 | 1.5 | 0.0 | |
| Services | 299.6 | 460.4 | 0.0 | 460.4 | 460.4 | 460.4 | 460.4 | 0.0 | 0.0 | 460.4 | 0.0 | |
| Commodities | 492.6 | 471.2 | 0.0 | 471.2 | 471.2 | 471.2 | 471.2 | 0.0 | 0.0 | 471.2 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 142.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | | | | | |
|-----------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|-------|
| G 1004 Gen Fund | 2,389.6 | 2,580.8 | 2.8 | 2,657.4 | 2,713.6 | 2,657.4 | 2,713.6 | 0.0 | 0.0 | 2,713.6 | 132.8 | 5.1 % |
|-----------------|---------|---------|-----|---------|---------|---------|---------|-----|-----|---------|-------|-------|

Positions:

| | | | | | | | | | | | |
|----------------|----|----|---|----|----|----|----|---|---|----|---|
| Perm Full Time | 21 | 22 | 0 | 22 | 22 | 22 | 22 | 0 | 0 | 22 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Point MacKenzie Correctional Farm

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 2,485.0 | 1,550.5 | 1.7 | 291.6 | 456.2 | 0.0 | 185.0 | 0.0 | 21 | 0 | 0 |
| 1004 Gen Fund | | 2,485.0 | | | | | | | | | | |
| ***** Changes from FY05 - Conference Committee to FY05 - Management Plan ***** | | | | | | | | | | | | |
| ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11 | Veto | -1.4 | 0.0 | -0.2 | -1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1.4 | | | | | | | | | | |
| LIT of Inmate gratuities for IRS reporting, ADN# 20-5- 0006 | LIT | 0.0 | 0.0 | 0.0 | 170.0 | 15.0 | 0.0 | -185.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.0 | | | | | | | | | | |
| PCN 20-6206 Maintenance Worker from Anchorage CC to Pt. MacKenzie, ADN# 20-5-0013 | Trfn | 64.0 | 64.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 64.0 | | | | | | | | | | |
| GF Authorization transfer from ACC to Pt Mac to meet vacancies and operating needs within various Institutions | Trfn | 33.2 | 33.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 33.2 | | | | | | | | | | |
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended ***** | | | | | | | | | | | | |
| FY 06 Bargaining Unit Contract Terms: GGU | 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 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non- Covered Employees | SalAdj | 45.6 | 45.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 45.6 | | | | | | | | | | |
| Adjustments for Personal Services Working Reserve Rates and SBS | SalAdj | 28.2 | 28.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 28.2 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - House ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 56.2 | 56.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 56.2 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Point MacKenzie Correctional Farm**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 56.2 | 56.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 56.2 | | | | | | | | | | |
| ***** FY05 Total Supplemental ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | 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 | | | | | | | | | | |

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Alternative Institutional Housing**

| | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> |
|--------------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|-----------------|-----------------|-----------------------------|
| Total | 34.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | |
| Personal Services | 34.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources:</u> | | | | | | | | | | | |
| G 1004 Gen Fund | 34.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions:</u> | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Existing Community Residential Centers

Allocation: **Existing Community Residential Centers**

| | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|-----------------|-----------------|-----------------------------|
| Total | 14,404.5 | 15,598.4 | 0.0 | 15,598.4 | 15,598.4 | 15,598.4 | 15,598.4 | 0.0 | 0.0 | 15,598.4 | 0.0 |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 14,361.0 | 15,598.4 | 0.0 | 15,598.4 | 15,598.4 | 15,598.4 | 15,598.4 | 0.0 | 0.0 | 15,598.4 | 0.0 |
| Commodities | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 42.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources:</u> | | | | | | | | | | | |
| G 1003 G/F Match | 6.1 | 7.9 | 0.0 | 7.9 | 7.9 | 7.9 | 7.9 | 0.0 | 0.0 | 7.9 | 0.0 |
| G 1004 Gen Fund | 10,036.1 | 11,226.0 | 0.0 | 11,226.0 | 11,226.0 | 11,226.0 | 11,226.0 | 0.0 | 0.0 | 11,226.0 | 0.0 |
| O 1007 VA Rcpts | 42.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| O 1156 Rcpt Svcs | 1,716.3 | 1,731.1 | 0.0 | 1,731.1 | 1,731.1 | 1,731.1 | 1,731.1 | 0.0 | 0.0 | 1,731.1 | 0.0 |
| O 1171 PFD Crim | 2,603.6 | 2,633.4 | 0.0 | 2,633.4 | 2,633.4 | 2,633.4 | 2,633.4 | 0.0 | 0.0 | 2,633.4 | 0.0 |
| <u>Positions:</u> | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Existing Community Residential Centers
 Allocation: **Existing Community Residential Centers**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 15,598.4 | 0.0 | 0.0 | 15,598.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | | | | 7.9 | | | | | | | |
| 1004 Gen Fund | | | | | 11,226.0 | | | | | | | |
| 1156 Rcpt Svcs | | | | | 1,731.1 | | | | | | | |
| 1171 PFD Crim | | | | | 2,633.4 | | | | | | | |

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Existing Community Residential Centers

Allocation: **Nome Culturally Relevant CRC**

| | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> |
|--------------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|-----------------|-----------------|-----------------------------|
| Total | 1,004.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,004.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources:</u> | | | | | | | | | | | |
| G 1003 G/F Match | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| G 1004 Gen Fund | 988.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| O 1156 Rcpt Svcs | 14.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions:</u> | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Existing Community Residential Centers

Allocation: **Bethel Culturally Relevant CRC**

| | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> |
|--------------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|-----------------|-----------------|-----------------------------|
| Total | 143.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 143.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources:</u> | | | | | | | | | | | |
| G 1003 G/F Match | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| G 1004 Gen Fund | 143.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions:</u> | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

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

| | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> | |
|--------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|-----------------|-----------------|-----------------------------|---------------|
| Total | 951.7 | 1,623.1 | 2.1 | 1,686.2 | 1,556.1 | 1,686.2 | 1,556.1 | 7.5 | 0.0 | 1,563.6 | -59.5 | -3.7 % |

Objects of Expenditure:

| | | | | | | | | | | | | |
|-------------------|-------|-------|-----|-------|-------|-------|-------|-----|-----|-------|--------|---------|
| Personal Services | 466.6 | 417.0 | 2.1 | 482.3 | 497.1 | 482.3 | 497.1 | 7.5 | 0.0 | 504.6 | 87.6 | 21.0 % |
| Travel | 37.3 | 138.2 | 0.0 | 138.2 | 138.2 | 138.2 | 138.2 | 0.0 | 0.0 | 138.2 | 0.0 | |
| Services | 350.1 | 887.8 | 0.0 | 885.6 | 740.7 | 885.6 | 740.7 | 0.0 | 0.0 | 740.7 | -147.1 | -16.6 % |
| Commodities | 96.9 | 174.1 | 0.0 | 174.1 | 174.1 | 174.1 | 174.1 | 0.0 | 0.0 | 174.1 | 0.0 | |
| Capital Outlay | 0.8 | 6.0 | 0.0 | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 | 0.0 | 6.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | | | | | |
|------------------|-------|-------|-----|-------|-------|-------|-------|-----|-----|-------|-------|--------|
| F 1002 Fed Rcpts | 223.4 | 777.4 | 0.0 | 777.4 | 777.4 | 777.4 | 777.4 | 0.0 | 0.0 | 777.4 | 0.0 | |
| G 1004 Gen Fund | 540.3 | 662.3 | 1.4 | 723.1 | 591.3 | 723.1 | 591.3 | 7.5 | 0.0 | 598.8 | -63.5 | -9.6 % |
| O 1007 VA Rcpts | 188.0 | 183.4 | 0.7 | 185.7 | 187.4 | 185.7 | 187.4 | 0.0 | 0.0 | 187.4 | 4.0 | 2.2 % |

Positions:

| | | | | | | | | | | | | |
|----------------|---|---|---|---|---|---|---|---|---|---|---|--------|
| Perm Full Time | 8 | 6 | 0 | 7 | 7 | 7 | 7 | 0 | 0 | 7 | 1 | 16.7 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 1,301.1 | 460.6 | 83.7 | 681.0 | 70.8 | 5.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1002 Fed Rcpts | | 777.4 | | | | | | | | | | |
| 1004 Gen Fund | | 340.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 183.4 | | | | | | | | | | |
| ***** Changes from FY05 - Conference Committee to FY05 - Management Plan ***** | | | | | | | | | | | | |
| ADN#2050001c Travel Savings / Ch158, SLA04, CSHB375, Sec1, Pg 11 | Veto | -5.5 | 0.0 | -5.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -5.5 | | | | | | | | | | |
| ADN# 20-5-0034 &0044 FY2005 Lease Funding Transferred to Corrections/Probation & Parole Director's Office | ATrIn | 80.3 | 0.0 | 0.0 | 80.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 80.3 | | | | | | | | | | |
| ADN 20-5-0035 &0045 FY2005 Lease Administration Funding Transferred to Corrections/Probation & Parole Director's Office | ATrIn | 2.9 | 0.0 | 0.0 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.9 | | | | | | | | | | |
| LIT adjustment to meet personal service vacancy, ADN# 20-5-0005 | LIT | 0.0 | -43.6 | 0.0 | 43.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| GF Authorization transfer from Probation Region #1 to Probation & Parole Director's Office, ADN# 20-5-0016 | TrIn | 244.3 | 0.0 | 60.0 | 80.0 | 103.3 | 1.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 244.3 | | | | | | | | | | |
| Transfer PCN 20-6877 APO III to Probation Region #2 from Probation & Parole Director's Office, ADN# 20-5- 0004c | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended ***** | | | | | | | | | | | | |
| FY 06 Bargaining Unit Contract Terms: GGU | SalAdj | 2.1 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.7 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non- Covered Employees | SalAdj | 8.7 | 8.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 7.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.6 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended ***** | | | | | | | | | | | | |
| Re-allocate FY2005 Human Resources consolidation GF allocation to Dept H&SS Admin Support Svcs | ATrOut | -2.2 | 0.0 | 0.0 | -2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2.2 | | | | | | | | | | |
| Technical Correction - Transfer PCN 20-4434 from Probation Region 2 | TrIn | 54.5 | 54.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 54.5 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - House ***** | | | | | | | | | | | | |
| Re-allocate one-half HB 172 (Ch 64 SLA 01) probation officer services for wellness courts funding to H&SS/ASAP | ATrOut | -44.9 | 0.0 | 0.0 | -44.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -44.9 | | | | | | | | | | |
| Re-allocate one-half HB 4 (Ch 60 SLA 02) wellness courts funding to Dept of Administration | ATrOut | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -50.0 | | | | | | | | | | |
| Re-allocate one-half HB 4 (Ch 60 SLA 02) wellness courts funding to Dept of Law | ATrOut | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -50.0 | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 14.8 | 14.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 13.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.7 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee ***** | | | | | | | | | | | | |
| Re-allocate one-half HB 172 (Ch 64 SLA 01) probation officer services for wellness courts funding to H&SS/ASAP | ATrOut | -44.9 | 0.0 | 0.0 | -44.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -44.9 | | | | | | | | | | |
| Re-allocate one-half HB 4 (Ch 60 SLA 02) wellness courts funding to Dept of Administration | ATrOut | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -50.0 | | | | | | | | | | |
| Re-allocate one-half HB 4 (Ch 60 SLA 02) wellness courts funding to Dept of Law | ATrOut | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -50.0 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: Probation and Parole Director's Office

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 14.8 | 14.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 13.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.7 | | | | | | | | | | |
| ***** FY06 - Bills ***** | | | | | | | | | | | | |
| Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit | FisNot | 7.5 | 7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 7.5 | | | | | | | | | | |
| ***** FY05 Total Supplemental ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 2.1 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.7 | | | | | | | | | | |

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: **Probation Region 1**

| | <u>.04Actual</u> | <u>.05MgtPln</u> | <u>.05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>.06Budget</u> | <u>.05MgtPln to .06Budget</u> | |
|--------------------------------|------------------|------------------|------------------|----------------|----------------|----------------|----------------|--------------|-----------------|------------------|-------------------------------|--------------|
| Total | 0.0 | 6,271.8 | -16.7 | 6,574.1 | 6,762.0 | 6,574.1 | 6,762.0 | 0.0 | 0.0 | 6,762.0 | 490.2 | 7.8 % |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | | |
| Personal Services | 0.0 | 5,298.1 | -16.7 | 5,575.5 | 5,763.4 | 5,575.5 | 5,763.4 | 0.0 | 0.0 | 5,763.4 | 465.3 | 8.8 % |
| Travel | 0.0 | 50.9 | 0.0 | 50.9 | 50.9 | 50.9 | 50.9 | 0.0 | 0.0 | 50.9 | 0.0 | |
| Services | 0.0 | 847.5 | 0.0 | 872.4 | 872.4 | 872.4 | 872.4 | 0.0 | 0.0 | 872.4 | 24.9 | 2.9 % |
| Commodities | 0.0 | 75.3 | 0.0 | 75.3 | 75.3 | 75.3 | 75.3 | 0.0 | 0.0 | 75.3 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources:</u> | | | | | | | | | | | | |
| G 1004 Gen Fund | 0.0 | 6,271.8 | -16.7 | 6,574.1 | 6,762.0 | 6,574.1 | 6,762.0 | 0.0 | 0.0 | 6,762.0 | 490.2 | 7.8 % |
| <u>Positions:</u> | | | | | | | | | | | | |
| Perm Full Time | 0 | 86 | 0 | 86 | 86 | 86 | 86 | 0 | 0 | 86 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 6,130.5 | 5,298.1 | 56.3 | 700.8 | 75.3 | 0.0 | 0.0 | 0.0 | 85 | 0 | 0 |
| 1004 Gen Fund | | 6,130.5 | | | | | | | | | | |
| ***** Changes from FY05 - Conference Committee to FY05 - Management Plan ***** | | | | | | | | | | | | |
| ADN#2050001c Travel Savings / Ch158, SLA04, CSHB375, Sec1, Pg 11 | Veto | -5.4 | 0.0 | -5.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -5.4 | | | | | | | | | | |
| ADN# 20-5-0034 FY2005 Lease Funding Transferred to Corrections/Probation Region #1 | ATrIn | 377.2 | 0.0 | 0.0 | 377.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 377.2 | | | | | | | | | | |
| ADN 20-5-0035 FY2005 Lease Administration Funding Transferred to Corrections/Probation Region #1 | ATrIn | 13.8 | 0.0 | 0.0 | 13.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 13.8 | | | | | | | | | | |
| Re-establish PCN 20-6808 Administrative Clerk III, ADN# 20-5-0004d | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| GF Authorization transfer from Probation Region #1 to Probation & Parole Director's Office, ADN# 20-5-0016 | TrOut | -244.3 | 0.0 | 0.0 | -244.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -244.3 | | | | | | | | | | |
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended ***** | | | | | | | | | | | | |
| LIT Adjustment to meet maximum PS vacancy rate | LIT | 0.0 | 75.1 | 0.0 | -75.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY 06 Bargaining Unit Contract Terms: GGU | SalAdj | 48.3 | 48.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 48.3 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 154.0 | 154.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 154.0 | | | | | | | | | | |
| Increased Lease Costs for Probation Offices | Inc | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 100.0 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: **Probation Region 1**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY06 - Governor Amended to FY06 - House ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 187.9 | 187.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 187.9 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 187.9 | 187.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 187.9 | | | | | | | | | | |
| ***** FY05 Total Supplemental ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 48.3 | 48.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 48.3 | | | | | | | | | | |
| Sec. 3(e), Ch. 6, SLA 2005 (SB 98) Remove funding to create net zero supplemental | Suppl | -65.0 | -65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -65.0 | | | | | | | | | | |

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: **Probation Region 2**

| | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> | |
|--------------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|-----------------|-----------------|-----------------------------|--------|
| Total | 0.0 | 3,328.1 | 19.9 | 3,368.3 | 3,457.7 | 3,368.3 | 3,457.7 | 0.0 | 0.0 | 3,457.7 | 129.6 | 3.9 % |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | | |
| Personal Services | 0.0 | 2,554.8 | 19.9 | 2,640.4 | 2,729.8 | 2,640.4 | 2,729.8 | 0.0 | 0.0 | 2,729.8 | 175.0 | 6.8 % |
| Travel | 0.0 | 74.6 | 0.0 | 74.6 | 74.6 | 74.6 | 74.6 | 0.0 | 0.0 | 74.6 | 0.0 | |
| Services | 0.0 | 640.4 | 0.0 | 595.0 | 595.0 | 595.0 | 595.0 | 0.0 | 0.0 | 595.0 | -45.4 | -7.1 % |
| Commodities | 0.0 | 58.3 | 0.0 | 58.3 | 58.3 | 58.3 | 58.3 | 0.0 | 0.0 | 58.3 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources:</u> | | | | | | | | | | | | |
| G 1004 Gen Fund | 0.0 | 3,328.1 | 19.9 | 3,368.3 | 3,457.7 | 3,368.3 | 3,457.7 | 0.0 | 0.0 | 3,457.7 | 129.6 | 3.9 % |
| <u>Positions:</u> | | | | | | | | | | | | |
| Perm Full Time | 0 | 39 | 0 | 38 | 38 | 38 | 38 | 0 | 0 | 38 | -1 | -2.6 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: **Probation Region 2**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 3,286.8 | 2,554.8 | 82.7 | 591.0 | 58.3 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |
| 1004 Gen Fund | | 3,286.8 | | | | | | | | | | |
| ***** Changes from FY05 - Conference Committee to FY05 - Management Plan ***** | | | | | | | | | | | | |
| ADN#2050001c Travel Savings / Ch158, SLA04, CSHB375, Sec1, Pg 11 | Veto | -8.1 | 0.0 | -8.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -8.1 | | | | | | | | | | |
| ADN# 20-5-0034 FY2005 Lease Funding Transferred to Corrections/Probation Region #2 | ATrIn | 47.7 | 0.0 | 0.0 | 47.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 47.7 | | | | | | | | | | |
| ADN 20-5-0035 FY2005 Lease Administration Funding Transferred to Corrections/Probation Region #2 | ATrIn | 1.7 | 0.0 | 0.0 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.7 | | | | | | | | | | |
| Transfer PCN 20-6877 APO III to Probation Region #2 from Probation & Parole Director's Office, ADN# 20-5- 0004c | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended ***** | | | | | | | | | | | | |
| LIT Adjustment to meet maximum PS vacancy rate | LIT | 0.0 | 45.4 | 0.0 | -45.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY 06 Bargaining Unit Contract Terms: GGU | SalAdj | 19.9 | 19.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 19.9 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non- Covered Employees | SalAdj | 74.8 | 74.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 74.8 | | | | | | | | | | |
| Technical Correction - Transfer PCN 20-4434 to Institution Director's Office | TrOut | -54.5 | -54.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -54.5 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - House ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 89.4 | 89.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 89.4 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: **Probation Region 2**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase 1004 Gen Fund | SalAdj | 89.4 | 89.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** FY05 Total Supplemental ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU 1004 Gen Fund | SalAdj | 19.9 | 19.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: **Northern Region Probation**

| | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> |
|--------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|-----------------|-----------------|-----------------------------|
| Total | 2,225.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Personal Services | 1,684.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 81.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 375.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 75.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 9.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Funding Sources:

| | | | | | | | | | | | |
|-----------------|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| G 1004 Gen Fund | 2,225.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|-----------------|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|

Positions:

| | | | | | | | | | | | |
|----------------|----|---|---|---|---|---|---|---|---|---|---|
| Perm Full Time | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: **Southcentral Region Probation**

| | <u>_04Actual</u> | <u>_05MgtPln</u> | <u>_05SupRPL</u> | <u>_Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>_06Budget</u> | <u>05MgtPln to 06Budget</u> |
|--------------------------------|------------------|------------------|------------------|-----------------|--------------|---------------|----------------|--------------|-----------------|------------------|-----------------------------|
| Total | 5,464.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | |
| Personal Services | 4,609.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 38.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 584.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 200.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 31.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources:</u> | | | | | | | | | | | |
| G 1004 Gen Fund | 5,464.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions:</u> | | | | | | | | | | | |
| Perm Full Time | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: **Southeast Region Probation**

| | <u>04Actual</u> | <u>05MgtPln</u> | <u>05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>06Budget</u> | <u>05MgtPln to 06Budget</u> |
|--------------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|-----------------|-----------------|-----------------------------|
| Total | 1,016.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | |
| Personal Services | 796.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 31.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 152.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 36.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources:</u> | | | | | | | | | | | |
| G 1004 Gen Fund | 1,016.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions:</u> | | | | | | | | | | | |
| Perm Full Time | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Parole Board

Allocation: **Parole Board**

| | <u>.04Actual</u> | <u>.05MgtPln</u> | <u>.05SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>Other Op</u> | <u>.06Budget</u> | <u>.05MgtPln to .06Budget</u> | |
|--------------------------------|------------------|------------------|------------------|----------------|--------------|---------------|----------------|--------------|-----------------|------------------|-------------------------------|---------------|
| Total | 530.4 | 459.2 | 71.7 | 576.4 | 588.8 | 576.4 | 588.8 | 7.4 | 0.0 | 596.2 | 137.0 | 29.8 % |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | | |
| Personal Services | 331.8 | 351.1 | 2.7 | 373.7 | 386.1 | 373.7 | 386.1 | 7.4 | 0.0 | 393.5 | 42.4 | 12.1 % |
| Travel | 73.6 | 15.0 | 67.3 | 80.0 | 80.0 | 80.0 | 80.0 | 0.0 | 0.0 | 80.0 | 65.0 | 433.3 % |
| Services | 122.2 | 88.4 | 1.7 | 118.0 | 118.0 | 118.0 | 118.0 | 0.0 | 0.0 | 118.0 | 29.6 | 33.5 % |
| Commodities | 2.8 | 4.7 | 0.0 | 4.7 | 4.7 | 4.7 | 4.7 | 0.0 | 0.0 | 4.7 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources:</u> | | | | | | | | | | | | |
| G 1004 Gen Fund | 530.4 | 459.2 | 71.7 | 576.4 | 588.8 | 576.4 | 588.8 | 7.4 | 0.0 | 596.2 | 137.0 | 29.8 % |
| <u>Positions:</u> | | | | | | | | | | | | |
| Perm Full Time | 5 | 5 | 0 | 5 | 5 | 5 | 5 | 0 | 0 | 5 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Parole Board
Allocation: Parole Board

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 459.2 | 351.1 | 15.0 | 88.4 | 4.7 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1004 Gen Fund | | 459.2 | | | | | | | | | | |
| ***** Changes from FY05 - Management Plan to FY06 - Governor Amended ***** | | | | | | | | | | | | |
| LIT Adjustment to meet maximum PS vacancy rate | LIT | 0.0 | 11.9 | 0.0 | -11.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY 06 Bargaining Unit Contract Terms: GGU | SalAdj | 2.7 | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.7 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 8.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 8.0 | | | | | | | | | | |
| Increased Parole Board Member Compensation & Travel Costs | Inc | 106.5 | 0.0 | 65.0 | 41.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 106.5 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - House ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 12.4 | 12.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 12.4 | | | | | | | | | | |
| ***** Changes from FY06 - Governor Amended to FY06 - Conference Committee ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | SalAdj | 12.4 | 12.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 12.4 | | | | | | | | | | |
| ***** FY06 - Bills ***** | | | | | | | | | | | | |
| Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit | FisNot | 7.4 | 7.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 7.4 | | | | | | | | | | |
| ***** FY05 Total Supplemental ***** | | | | | | | | | | | | |
| Sec. 3(c), Ch. 6, SLA 2005 (SB 98) Funding for Discretionary and Mandatory Parole hearings | Suppl | 65.0 | 0.0 | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 65.0 | | | | | | | | | | |
| Sec. 3(d), Ch. 6, SLA 2005 (SB 98) Prior Year Unpaid Bills | Suppl | 4.0 | 0.0 | 2.3 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Parole Board

Allocation: **Parole Board**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 Total Supplemental ***** | | | | | | | | | | | | |
| 1004 Gen Fund | | 4.0 | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 2.7 | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.7 | | | | | | | | | | |

Wordage Report - FY 2006 Operating Budget - Conf Comm Structure

Agency: Department of Corrections

Gov Amd ConfCom Enacted

Administration and Support
Office of the Commissioner

Intent

It is the intent of the legislature that the Department of Corrections engage in an active recruitment campaign to fill correctional officer and probation officer vacancies and to reduce the use of overtime agencywide.

X X

Intent

It is the intent of the legislature that the Alaska Correctional Industries Commission established under AS 33.32.070 conduct its quarterly board meetings in a more cost effective manner by utilizing teleconference electronic communication and no longer use Correctional Industries funds for travel or per diem expenses. It is the intent of the Legislature that the Alaska Correctional Industries Commission support the efforts of the Commissioner to develop a plan that creates self-sufficiency and an independent workforce by providing employment opportunities to incarcerated offenders.

X X

Community Jails

Intent

It is the intent of the legislature that the funding appropriated for the Kotzebue Jail contract be made available to the department only at the time the contract is signed. If Kotzebue fails to enter into an agreement with the Department of Corrections to provide jail services, \$350,000 General Funds shall be made available for prisoner transport and \$450,000 will be reduced in the FY06 supplemental bill during the 2006 Legislative Session.

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DEFINITIONS of TRANSACTIONS

| | |
|-----------------|---|
| ATrIn | <i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide. |
| ATrOut | <i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide. |
| Dec | <i>Decrement</i> (reduction) of funds (may include positions). |
| FisNot05 | <i>Fiscal Note</i> appropriations for legislation effective in <i>FY05</i> . |
| FisNot | <i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> . |
| FndChg | Net zero <i>Fund Source Change</i> . |
| Inc | <i>Increment</i> (addition) of funds (may include positions). |
| IncOTI | <i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year. |
| Lang | Appropriations in the <i>language sections</i> of the operating budget bill(s). |
| LIT | <i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures. |
| MisAdj | <i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types. |
| MultiYr | Appropriations affecting <i>multiple fiscal years</i> . |
| OTI | <i>One Time Item</i> identifies a reduction made to an agency's base when FY05 funding will not be available for the current budget cycle (FY06). |
| PosAdj | <i>Position increases or decreases</i> with no funding change. |
| ReAprop | Identifies <i>reappropriations</i> of prior appropriations. |
| RPL | <i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee. |
| SalAdj | Identifies <i>Salary and Benefits adjustments</i> and COLA distribution. |
| Special | <i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> . |
| Suppl | <i>Supplemental</i> appropriations adopted for the prior fiscal year (FY05). |
| TrIn | <i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide. |
| TrOut | <i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide. |
| Unalloc | Legislative <i>unallocated reductions</i> to be spread per agency discretion. |
| Veto | Transactions reflecting <i>vetoed</i> appropriations. |

