

GOVERNOR'S FY07 BUDGET

DEPARTMENT OF CORRECTIONS



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY05 ACTUAL –Actual (unaudited) operating budget expenditures in FY05, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

FY06 CONFERENCE COMMITTEE –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY06 bill are included in the Conference Committee column.

FY06 AUTHORIZED – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY06 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY06 Authorized and Management Plan columns are identical.

FY06 BASE– FY06 Management Plan less one-time items, plus FY07 adjustments for position counts, funding transfers, and line item transfers.

FY07 ADJUSTED BASE– FY06 Base plus FY07 additions for statewide items (risk management and most salary and benefit increases).

FY07 GOVERNOR – Includes FY07 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor’s operating budget bill plus the FY07 funding for K-12 education proposed in a separate appropriation bill.

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	
	1133 CSSD Administrative Cost Reimbursement	

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Administration and Support									
1	Office of the Commissioner	1,099.6	1,146.9	1,221.6	1,221.6	1,283.7	1,313.7	92.1	7.5 %
2	Correctional Academy	773.7	878.8	886.9	886.9	915.8	915.8	28.9	3.3 %
3	Administrative Services	1,973.5	2,238.0	2,436.4	2,246.4	2,368.6	2,368.6	122.2	5.4 %
4	Information Technology MIS	1,482.1	1,487.9	1,488.5	1,488.5	1,568.3	1,568.3	79.8	5.4 %
5	Research and Records	192.4	227.8	227.9	227.9	240.1	402.1	174.2	76.4 %
6	Fac-Capital Improvement Unit	350.9	655.9	656.2	656.2	695.9	695.9	39.7	6.0 %
7	Offender Habilitation Programs	2,266.6	2,669.1	2,669.4	2,669.4	2,712.2	3,277.8	608.4	22.8 %
8	Community Jails	4,522.7	5,557.4	5,557.4	5,557.4	5,557.4	6,115.4	558.0	10.0 %
9	Classification and Furlough	1,918.0	2,524.0	2,524.3	2,524.3	2,613.6	2,613.6	89.3	3.5 %
10	Facility Maintenance	7,780.5	7,780.5	7,780.5	7,780.5	7,780.5	9,780.5	2,000.0	25.7 %
11	DOC State Facilities Rent	102.7	142.4	142.4	142.4	142.4	142.4	0.0	
12	Out-of-State Contractual	16,729.1	17,293.6	17,293.8	17,293.8	17,318.1	19,564.9	2,271.1	13.1 %
	* Appropriation Total	39,191.8	42,602.3	42,885.3	42,695.3	43,196.6	48,759.0	6,063.7	14.2 %
Inmate Health Care									
13	Inmate Health Care	21,363.5	21,761.2	21,993.4	21,843.4	22,614.4	24,285.8	2,442.4	11.2 %
	* Appropriation Total	21,363.5	21,761.2	21,993.4	21,843.4	22,614.4	24,285.8	2,442.4	11.2 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Institutional Facilities									
14	Institution Director's Office	603.8	885.0	893.5	768.2	798.4	1,203.4	435.2	56.7 %
15	Corr Industries Product Cost	2,148.4	3,181.8	3,181.8	3,181.8	3,230.0	3,230.0	48.2	1.5 %
16	Inmate Transportation	1,625.1	1,937.6	1,475.8	1,475.8	1,505.4	1,965.4	489.6	33.2 %
17	Point of Arrest	509.7	507.2	507.2	507.2	507.2	642.2	135.0	26.6 %
18	Anchorage Correctional Complex	19,934.8	20,146.3	20,275.8	20,330.4	21,151.0	21,952.0	1,621.6	8.0 %
19	Anvil Mtn Correctional Center	4,465.6	4,722.1	4,535.4	4,535.4	4,719.0	4,719.0	183.6	4.0 %
20	Combined Hiland Mtn Corr Ctr	7,717.0	8,419.6	8,397.0	8,397.0	8,722.3	8,722.3	325.3	3.9 %
21	Fairbanks Correctional Center	7,717.5	8,022.8	7,873.4	7,873.4	8,181.6	8,181.6	308.2	3.9 %
22	Ketchikan Correctional Center	2,914.9	3,102.9	3,091.8	3,091.8	3,215.5	3,215.5	123.7	4.0 %
23	Lemon Creek Correctional Ctr	6,103.9	6,744.9	6,688.9	6,688.9	6,950.5	6,950.5	261.6	3.9 %
24	Mat-Su Correctional Center	3,048.3	3,309.2	3,165.3	3,165.3	3,293.0	3,293.0	127.7	4.0 %
25	Palmer Correctional Center	8,922.3	9,613.0	9,868.5	9,868.5	10,250.4	10,250.4	381.9	3.9 %
26	Spring Creek Correctional Ctr	15,053.6	15,937.4	15,782.1	15,852.8	16,475.8	16,475.8	623.0	3.9 %
27	Wildwood Correctional Center	8,861.7	9,475.9	9,538.2	9,538.2	9,908.4	9,908.4	370.2	3.9 %
28	Yukon-Kuskokwim Corr Center	4,302.7	5,037.4	4,930.0	4,930.0	5,127.0	5,127.0	197.0	4.0 %
29	Pt MacKenzie Correctional Farm	2,644.9	2,713.6	3,114.0	3,114.0	3,220.0	3,220.0	106.0	3.4 %
	* Appropriation Total	96,574.2	103,756.7	103,318.7	103,318.7	107,255.5	109,056.5	5,737.8	5.6 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Existing Comm Residential Ctrs									
30	Existing Comm Residential Ctrs	15,715.6	15,598.4	15,598.4	15,598.4	15,598.4	16,348.4	750.0	4.8 %
	* Appropriation Total	15,715.6	15,598.4	15,598.4	15,598.4	15,598.4	16,348.4	750.0	4.8 %
Probation and Parole									
31	Prob & Parole Directors Office	1,094.8	1,556.1	1,510.4	1,510.4	1,539.4	1,539.4	29.0	1.9 %
32	Statewide Probation & Parole	0.0	0.0	0.0	10,823.9	10,830.0	11,490.6	666.7	6.2 %
33	Probation Region 1	6,466.3	6,762.0	7,023.9	-383.6	0.0	0.0	383.6	-100.0 %
34	Probation Region 2	2,887.6	3,457.7	3,254.3	-162.1	0.0	0.0	162.1	-100.0 %
	* Appropriation Total	10,448.7	11,775.8	11,788.6	11,788.6	12,369.4	13,030.0	1,241.4	10.5 %
Parole Board									
35	Parole Board	530.9	588.8	596.4	596.4	621.5	621.5	25.1	4.2 %
	* Appropriation Total	530.9	588.8	596.4	596.4	621.5	621.5	25.1	4.2 %
	*** Totals for Agency	183,824.7	196,083.2	196,180.8	195,840.8	201,655.8	212,101.2	16,260.4	8.3 %
	General Funds	158,917.4	169,945.7	169,893.3	169,703.3	175,329.4	183,423.8	13,720.5	8.1 %
	Federal Receipts	3,585.7	4,574.9	4,574.9	4,574.9	4,695.6	4,695.6	120.7	2.6 %
	Other	21,321.6	21,562.6	21,712.6	21,562.6	21,630.8	23,981.8	2,419.2	11.2 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Corrections

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Administration and Support									
1	Office of the Commissioner	1,070.6	1,146.9	1,221.6	1,221.6	1,283.7	1,313.7	92.1	7.5 %
2	Correctional Academy	763.7	878.8	886.9	886.9	915.8	915.8	28.9	3.3 %
3	Administrative Services	1,973.5	2,164.1	2,362.5	2,172.5	2,294.7	2,294.7	122.2	5.6 %
4	Information Technology MIS	967.3	953.0	953.6	953.6	1,033.4	1,033.4	79.8	8.4 %
5	Research and Records	192.4	227.8	227.9	227.9	240.1	402.1	174.2	76.4 %
6	Fac-Capital Improvement Unit	112.6	396.3	396.6	396.6	419.6	419.6	23.0	5.8 %
7	Offender Habilitation Programs	595.6	1,949.3	1,949.6	1,949.6	1,992.4	2,583.0	633.4	32.5 %
8	Community Jails	4,522.7	5,557.4	5,557.4	5,557.4	5,557.4	6,115.4	558.0	10.0 %
9	Classification and Furlough	1,409.1	1,672.3	1,672.6	1,672.6	1,761.9	1,761.9	89.3	5.3 %
11	DOC State Facilities Rent	102.7	142.4	142.4	142.4	142.4	142.4	0.0	
12	Out-of-State Contractual	16,729.1	17,293.6	17,293.8	17,293.8	17,318.1	19,564.9	2,271.1	13.1 %
	* Appropriation Total	28,439.3	32,381.9	32,664.9	32,474.9	32,959.5	36,546.9	4,072.0	12.5 %
Inmate Health Care									
13	Inmate Health Care	20,210.4	20,751.0	20,833.2	20,833.2	21,604.2	23,214.2	2,381.0	11.4 %
	* Appropriation Total	20,210.4	20,751.0	20,833.2	20,833.2	21,604.2	23,214.2	2,381.0	11.4 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Agency: Department of Corrections

Numbers & Language
Fund Group: General Funds

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Institutional Facilities									
14	Institution Director's Office	603.8	721.4	729.9	604.6	634.8	1,039.8	435.2	72.0 %
16	Inmate Transportation	1,480.1	1,796.7	1,334.9	1,334.9	1,364.5	1,824.5	489.6	36.7 %
17	Point of Arrest	509.7	507.2	507.2	507.2	507.2	642.2	135.0	26.6 %
18	Anchorage Correctional Complex	14,162.2	14,143.6	14,273.1	14,327.7	15,027.6	15,828.6	1,500.9	10.5 %
19	Anvil Mtn Correctional Center	4,453.4	4,713.1	4,526.4	4,526.4	4,710.0	4,710.0	183.6	4.1 %
20	Combined Hiland Mtn Corr Ctr	7,697.3	8,419.6	8,397.0	8,397.0	8,722.3	8,722.3	325.3	3.9 %
21	Fairbanks Correctional Center	7,662.2	8,022.8	7,873.4	7,873.4	8,181.6	8,181.6	308.2	3.9 %
22	Ketchikan Correctional Center	2,914.9	3,102.9	3,091.8	3,091.8	3,215.5	3,215.5	123.7	4.0 %
23	Lemon Creek Correctional Ctr	6,103.9	6,725.3	6,669.3	6,669.3	6,930.9	6,930.9	261.6	3.9 %
24	Mat-Su Correctional Center	3,048.3	3,309.2	3,165.3	3,165.3	3,293.0	3,293.0	127.7	4.0 %
25	Palmer Correctional Center	8,922.3	9,613.0	9,868.5	9,868.5	10,250.4	10,250.4	381.9	3.9 %
26	Spring Creek Correctional Ctr	15,053.6	15,937.4	15,782.1	15,852.8	16,475.8	16,475.8	623.0	3.9 %
27	Wildwood Correctional Center	8,861.7	9,475.9	9,538.2	9,538.2	9,908.4	9,908.4	370.2	3.9 %
28	Yukon-Kuskokwim Corr Center	4,247.2	4,977.4	4,870.0	4,870.0	5,067.0	5,067.0	197.0	4.0 %
29	Pt MacKenzie Correctional Farm	2,644.9	2,713.6	3,114.0	3,114.0	3,220.0	3,220.0	106.0	3.4 %
	* Appropriation Total	88,365.5	94,179.1	93,741.1	93,741.1	97,509.0	99,310.0	5,568.9	5.9 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Corrections

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Existing Comm Residential Ctrs									
30	Existing Comm Residential Ctrs	11,228.9	11,233.9	11,233.9	11,233.9	11,233.9	11,669.3	435.4	3.9 %
	* Appropriation Total	11,228.9	11,233.9	11,233.9	11,233.9	11,233.9	11,669.3	435.4	3.9 %
Probation and Parole									
31	Prob & Parole Directors Office	788.5	591.3	545.6	545.6	571.3	571.3	25.7	4.7 %
32	Statewide Probation & Parole	0.0	0.0	0.0	10,823.9	10,830.0	11,490.6	666.7	6.2 %
33	Probation Region 1	6,466.3	6,762.0	7,023.9	-383.6	0.0	0.0	383.6	-100.0 %
34	Probation Region 2	2,887.6	3,457.7	3,254.3	-162.1	0.0	0.0	162.1	-100.0 %
	* Appropriation Total	10,142.4	10,811.0	10,823.8	10,823.8	11,401.3	12,061.9	1,238.1	11.4 %
Parole Board									
35	Parole Board	530.9	588.8	596.4	596.4	621.5	621.5	25.1	4.2 %
	* Appropriation Total	530.9	588.8	596.4	596.4	621.5	621.5	25.1	4.2 %
	*** Totals for Agency	158,917.4	169,945.7	169,893.3	169,703.3	175,329.4	183,423.8	13,720.5	8.1 %
	General Funds	158,917.4	169,945.7	169,893.3	169,703.3	175,329.4	183,423.8	13,720.5	8.1 %
	Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Agency Totals - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Totals for Agency	183,824.7	196,083.2	196,180.8	195,840.8	201,655.8	212,101.2	16,260.4	8.3 %
<u>Objects of Expenditure:</u>								
Personal Services	102,946.4	111,173.5	111,466.8	111,486.8	117,213.1	118,061.6	6,574.8	5.9 %
Travel	2,097.4	2,130.5	2,130.5	2,127.5	2,127.5	2,787.9	660.4	31.0 %
Services	64,767.8	69,739.7	69,544.0	69,193.8	69,282.5	77,283.3	8,089.5	11.7 %
Commodities	13,579.9	12,977.2	12,977.2	12,970.4	12,970.4	13,902.6	932.2	7.2 %
Capital Outlay	433.2	62.3	62.3	62.3	62.3	65.8	3.5	5.6 %
Grants, Benefits	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	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	3,585.7	4,574.9	4,574.9	4,574.9	4,695.6	4,695.6	120.7	2.6 %
G 1003 G/F Match	128.4	128.4	128.4	128.4	128.4	128.4	0.0	
G 1004 Gen Fund	154,135.8	164,698.0	164,609.4	164,419.4	169,761.8	176,955.6	12,536.2	7.6 %
G 1005 GF/Prgm	27.9	27.9	27.9	27.9	27.9	27.9	0.0	
O 1007 I/A Rcpts	8,810.6	8,386.2	8,386.2	8,386.2	8,389.5	10,389.5	2,003.3	23.9 %
G 1037 GF/MH	4,625.3	5,091.4	5,127.6	5,127.6	5,411.3	6,311.9	1,184.3	23.1 %
O 1059 Corr Ind	2,111.2	3,181.8	3,181.8	3,181.8	3,230.0	3,230.0	48.2	1.5 %
O 1061 CIP Rcpts	238.3	259.6	259.6	259.6	276.3	276.3	16.7	6.4 %
O 1092 MHTAAR	360.8	244.6	394.6	244.6	244.6	281.0	36.4	14.9 %
O 1108 Stat Desig	2,328.6	2,465.8	2,465.8	2,465.8	2,465.8	2,465.8	0.0	
O 1156 Rcpt Svcs	2,379.7	2,786.8	2,786.8	2,786.8	2,786.8	2,786.8	0.0	
O 1171 PFD Crim	5,092.4	4,237.8	4,237.8	4,237.8	4,237.8	4,552.4	314.6	7.4 %

Agency Totals - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<u>Positions:</u>								
Perm Full Time	1,416	1,421	1,460	1,460	1,460	1,470	10	0.7 %
Perm Part Time	2	2	8	8	8	8	0	
Temporary	0	0	0	0	0	3	3	100.0 %
<u>Funding Summary:</u>								
General Funds	158,917.4	169,945.7	169,893.3	169,703.3	175,329.4	183,423.8	13,720.5	8.1 %
Federal Receipts	3,585.7	4,574.9	4,574.9	4,574.9	4,695.6	4,695.6	120.7	2.6 %
Other	21,321.6	21,562.6	21,712.6	21,562.6	21,630.8	23,981.8	2,419.2	11.2 %

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: Office of the Commissioner

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	1,099.6	1,146.9	1,221.6	1,221.6	1,283.7	1,313.7	92.1	7.5 %

Objects of Expenditure:

Personal Services	726.3	771.8	936.1	936.1	997.7	997.7	61.6	6.6 %
Travel	55.6	46.6	46.6	46.6	46.6	46.6	0.0	
Services	246.2	300.6	211.0	211.0	211.5	241.5	30.5	14.5 %
Commodities	71.5	27.9	27.9	27.9	27.9	27.9	0.0	
Capital Outlay	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	
Miscellaneous	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	7.4	7.4	7.4	7.4	0.0	
G 1004 Gen Fund	1,063.2	1,139.5	1,214.2	1,214.2	1,276.3	1,306.3	92.1	7.6 %
O 1007 I/A Rcpts	29.0	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

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

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support
 Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,146.9	771.8	46.6	300.6	27.9	0.0	0.0	0.0	8	0	0
1003 G/F Match									7.4			
1004 Gen Fund									1,139.5			
Cumulative Total		1,146.9	771.8	46.6	300.6	27.9	0.0	0.0	0.0	8	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
Ch 53, SLA 2005 (HB98) Commissioner increase	FisNot06	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund									35.1			
FY06 Wage Increase for Non-Covered Employees	FisNot06	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund									39.2			
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration	ATrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund									0.4			
Cumulative Total		1,221.6	846.1	46.6	301.0	27.9	0.0	0.0	0.0	8	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN# 20-6-0005a LIT adjustment to meet maximum PS vacancy	LIT	0.0	90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
ADN# 20-5-0071 Establish a Departmental Communications Liaison with the Governor's Office, ADN# 20-5-0071	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		1,221.6	936.1	46.6	211.0	27.9	0.0	0.0	0.0	9	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund									17.9			
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund									1.6			

Change Detail - FY 2007 Operating Budget - Governor 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 Base to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.0										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Risk Management Self-Insurance Funding Increase	Inc	9.2	9.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
Cumulative Total		1,283.7	997.7	46.6	211.5	27.9	0.0	0.0	0.0	9	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Implement an Employee Drug Testing Program	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
Cumulative Total		1,313.7	997.7	46.6	241.5	27.9	0.0	0.0	0.0	9	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Correctional Academy**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	773.7	878.8	886.9	886.9	915.8	915.8	28.9	3.3 %
 <u>Objects of Expenditure:</u>								
Personal Services	461.1	515.2	523.0	523.0	551.5	551.5	28.5	5.4 %
Travel	114.0	196.9	196.9	196.9	196.9	196.9	0.0	
Services	117.3	97.0	97.3	97.3	97.7	97.7	0.4	0.4 %
Commodities	73.0	69.7	69.7	69.7	69.7	69.7	0.0	
Capital Outlay	8.3	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
 <u>Funding Sources:</u>								
G 1004 Gen Fund	763.7	878.8	886.9	886.9	915.8	915.8	28.9	3.3 %
O 1007 I/A Rcpts	10.0	0.0	0.0	0.0	0.0	0.0	0.0	
 <u>Positions:</u>								
Perm Full Time	7	7	7	7	7	7	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Correctional Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	878.8	515.2	196.9	97.0	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		878.8										
Cumulative Total		878.8	515.2	196.9	97.0	69.7	0.0	0.0	0.0	7	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Cumulative Total		886.9	523.0	196.9	97.3	69.7	0.0	0.0	0.0	7	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY 07 Retirement Systems Cost Increase	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.5										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Risk Management Self-Insurance Funding Increase	Inc	4.9	4.8	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
Cumulative Total		915.8	551.5	196.9	97.7	69.7	0.0	0.0	0.0	7	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Administrative Services**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	1,973.5	2,238.0	2,436.4	2,246.4	2,368.6	2,368.6	122.2	5.4 %
<u>Objects of Expenditure:</u>								
Personal Services	1,552.4	1,901.8	1,909.0	1,909.0	2,029.5	2,029.5	120.5	6.3 %
Travel	3.3	2.8	2.8	2.8	2.8	2.8	0.0	
Services	335.9	260.4	451.6	261.6	263.3	263.3	1.7	0.6 %
Commodities	80.5	73.0	73.0	73.0	73.0	73.0	0.0	
Capital Outlay	1.4	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	0.0	73.9	73.9	73.9	73.9	73.9	0.0	
G 1004 Gen Fund	1,973.5	2,164.1	2,362.5	2,172.5	2,294.7	2,294.7	122.2	5.6 %
<u>Positions:</u>								
Perm Full Time	28	28	28	28	28	28	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,238.0	1,901.8	2.8	260.4	73.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts		73.9										
1004 Gen Fund		2,164.1										
Cumulative Total		2,238.0	1,901.8	2.8	260.4	73.0	0.0	0.0	0.0	28	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
Increased operating costs for Administrative Services Sec 3(a) CH 6 SLA 05 P7 L17 (SB 98) (FY05 to FY06)	MultiYr	190.0	0.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		190.0										
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration	ATrn	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
Cumulative Total		2,436.4	1,909.0	2.8	451.6	73.0	0.0	0.0	0.0	28	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Remove increased operating costs for Administrative Services (FY05 - FY06) CSSB98, Ch 6 SLA 05 Sec 3(a) Pg 7	OTI	-190.0	0.0	0.0	-190.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-190.0										
Cumulative Total		2,246.4	1,909.0	2.8	261.6	73.0	0.0	0.0	0.0	28	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
FY 07 Retirement Systems Cost Increase	SalAdj	63.4	63.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.4										

Change Detail - FY 2007 Operating Budget - Governor 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 Base to FY07 - Adjusted Base *****												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
Risk Management Self-Insurance Funding Increase	Inc	17.6	17.3	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.6										
Cumulative Total		2,368.6	2,029.5	2.8	263.3	73.0	0.0	0.0	0.0	28	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: Information Technology MIS

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	1,482.1	1,487.9	1,488.5	1,488.5	1,568.3	1,568.3	79.8	5.4 %
<u>Objects of Expenditure:</u>								
Personal Services	1,061.5	1,217.4	1,217.4	1,237.4	1,316.3	1,316.3	78.9	6.4 %
Travel	10.3	15.0	15.0	12.0	12.0	12.0	0.0	
Services	252.5	178.7	179.3	169.1	170.0	170.0	0.9	0.5 %
Commodities	157.8	76.8	76.8	70.0	70.0	70.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	17.4	37.5	37.5	37.5	37.5	37.5	0.0	
G 1004 Gen Fund	967.3	953.0	953.6	953.6	1,033.4	1,033.4	79.8	8.4 %
O 1171 PFD Crim	497.4	497.4	497.4	497.4	497.4	497.4	0.0	
<u>Positions:</u>								
Perm Full Time	14	14	14	14	14	14	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,487.9	1,217.4	15.0	178.7	76.8	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts		37.5										
1004 Gen Fund		953.0										
1171 PFD Crim		497.4										
Cumulative Total		1,487.9	1,217.4	15.0	178.7	76.8	0.0	0.0	0.0	14	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration	ATrin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
Cumulative Total		1,488.5	1,217.4	15.0	179.3	76.8	0.0	0.0	0.0	14	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
LIT adjustment to meet maximum PS vacancy	LIT	0.0	20.0	-3.0	-10.2	-6.8	0.0	0.0	0.0	0	0	0
Cumulative Total		1,488.5	1,237.4	12.0	169.1	70.0	0.0	0.0	0.0	14	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
FY 07 Retirement Systems Cost Increase	SalAdj	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.9										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Risk Management Self-Insurance Funding Increase	Inc	11.8	11.6	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										
Cumulative Total		1,568.3	1,316.3	12.0	170.0	70.0	0.0	0.0	0.0	14	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Research and Records**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	192.4	227.8	227.9	227.9	240.1	402.1	174.2	76.4 %
<u>Objects of Expenditure:</u>								
Personal Services	165.6	193.6	193.6	193.6	205.6	337.9	144.3	74.5 %
Travel	0.7	0.0	0.0	0.0	0.0	0.0	0.0	
Services	25.2	29.2	29.3	29.3	29.5	44.9	15.6	53.2 %
Commodities	0.9	5.0	5.0	5.0	5.0	19.3	14.3	286.0 %
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	192.4	227.8	227.9	227.9	240.1	402.1	174.2	76.4 %
<u>Positions:</u>								
Perm Full Time	3	3	3	3	3	3	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	3	3	100.0 %

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Research and Records**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	227.8	193.6	0.0	29.2	5.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		227.8										
Cumulative Total		227.8	193.6	0.0	29.2	5.0	0.0	0.0	0.0	3	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Cumulative Total		227.9	193.6	0.0	29.3	5.0	0.0	0.0	0.0	3	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
FY 07 Retirement Systems Cost Increase	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Risk Management Self-Insurance Funding Increase	Inc	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
Cumulative Total		240.1	205.6	0.0	29.5	5.0	0.0	0.0	0.0	3	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Expansion of File Imaging Program to Anchorage Area	Inc	162.0	132.3	0.0	15.4	14.3	0.0	0.0	0.0	0	0	3
1004 Gen Fund		162.0										
Cumulative Total		402.1	337.9	0.0	44.9	19.3	0.0	0.0	0.0	3	0	3

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: Facility-Capital Improvement Unit

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	350.9	655.9	656.2	656.2	695.9	695.9	39.7	6.0 %
<u>Objects of Expenditure:</u>								
Personal Services	316.2	610.5	610.5	610.5	649.8	649.8	39.3	6.4 %
Travel	0.0	7.0	7.0	7.0	7.0	7.0	0.0	
Services	33.1	25.4	25.7	25.7	26.1	26.1	0.4	1.6 %
Commodities	1.6	6.0	6.0	6.0	6.0	6.0	0.0	
Capital Outlay	0.0	7.0	7.0	7.0	7.0	7.0	0.0	
Grants, Benefits	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	
<u>Funding Sources:</u>								
G 1004 Gen Fund	112.6	396.3	396.6	396.6	419.6	419.6	23.0	5.8 %
O 1061 CIP Rcpts	238.3	259.6	259.6	259.6	276.3	276.3	16.7	6.4 %
<u>Positions:</u>								
Perm Full Time	4	7	7	7	7	7	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Facility-Capital Improvement Unit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	655.9	610.5	7.0	25.4	6.0	7.0	0.0	0.0	7	0	0
1004 Gen Fund		396.3										
1061 CIP Rcpts		259.6										
Cumulative Total		655.9	610.5	7.0	25.4	6.0	7.0	0.0	0.0	7	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Cumulative Total		656.2	610.5	7.0	25.7	6.0	7.0	0.0	0.0	7	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1061 CIP Rcpts		4.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1061 CIP Rcpts		0.5										
FY 07 Retirement Systems Cost Increase	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
1061 CIP Rcpts		8.9										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Risk Management Self-Insurance Funding Increase	Inc	5.7	5.6	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1061 CIP Rcpts		2.4										
Cumulative Total		695.9	649.8	7.0	26.1	6.0	7.0	0.0	0.0	7	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: Offender Habilitation Programs

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	2,266.6	2,669.1	2,669.4	2,669.4	2,712.2	3,277.8	608.4	22.8 %
<u>Objects of Expenditure:</u>								
Personal Services	486.2	661.1	661.1	661.1	703.4	733.4	72.3	10.9 %
Travel	17.0	37.0	37.0	37.0	37.0	43.5	6.5	17.6 %
Services	1,523.7	1,787.4	1,787.7	1,787.7	1,788.2	2,307.3	519.6	29.1 %
Commodities	239.7	182.8	182.8	182.8	182.8	189.3	6.5	3.6 %
Capital Outlay	0.0	0.8	0.8	0.8	0.8	4.3	3.5	437.5 %
Grants, Benefits	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	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	33.5	135.0	135.0	135.0	135.0	135.0	0.0	
G 1004 Gen Fund	595.6	1,949.3	1,949.6	1,949.6	1,992.4	1,992.4	42.8	2.2 %
G 1037 GF/MH	0.0	0.0	0.0	0.0	0.0	590.6	590.6	100.0 %
O 1007 I/A Rcpts	389.1	141.0	141.0	141.0	141.0	141.0	0.0	
O 1092 MHTAAR	71.0	71.0	71.0	71.0	71.0	46.0	-25.0	-35.2 %
O 1108 Stat Desig	0.0	50.0	50.0	50.0	50.0	50.0	0.0	
O 1171 PFD Crim	1,177.4	322.8	322.8	322.8	322.8	322.8	0.0	
<u>Positions:</u>								
Perm Full Time	6	8	8	8	8	8	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support
 Allocation: **Offender Habilitation Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,669.1	661.1	37.0	1,787.4	182.8	0.8	0.0	0.0	8	0	0
1002 Fed Rcpts		135.0										
1004 Gen Fund		1,949.3										
1007 I/A Rcpts		141.0										
1092 MHTAAR		71.0										
1108 Stat Desig		50.0										
1171 PFD Crim		322.8										
Cumulative Total		2,669.1	661.1	37.0	1,787.4	182.8	0.8	0.0	0.0	8	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Cumulative Total		2,669.4	661.1	37.0	1,787.7	182.8	0.8	0.0	0.0	8	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY 07 Retirement Systems Cost Increase	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.5										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Risk Management Self-Insurance Funding Increase	Inc	6.1	6.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
Cumulative Total		2,712.2	703.4	37.0	1,788.2	182.8	0.8	0.0	0.0	8	0	0

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Offender Habilitation Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Replace MHTAAR with GFMH per Mental Health Trust Recommendation	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		25.0										
Replace MHTAAR with GFMH per Mental Health Trust Recommendation	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-25.0										
Residential Substance Abuse Treatment (RSAT) Program Funding Request	Inc	565.6	30.0	6.5	519.1	6.5	3.5	0.0	0.0	0	0	0
1037 GF/MH		565.6										
Cumulative Total		3,277.8	733.4	43.5	2,307.3	189.3	4.3	0.0	0.0	8	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Community Jails**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	4,522.7	5,557.4	5,557.4	5,557.4	5,557.4	6,115.4	558.0	10.0 %

Objects of Expenditure:

Personal Services	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	
Services	4,522.7	5,557.4	5,557.4	5,557.4	5,557.4	6,115.4	558.0	10.0 %
Commodities	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	
Grants, Benefits	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	

Funding Sources:

G 1004 Gen Fund	4,522.7	5,557.4	5,557.4	5,557.4	5,557.4	6,115.4	558.0	10.0 %
-----------------	---------	---------	---------	---------	---------	---------	-------	--------

Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Community Jails**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,557.4	0.0	0.0	5,557.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,557.4										
Cumulative Total		5,557.4	0.0	0.0	5,557.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Increase Community Jail Funding	Inc	558.0	0.0	0.0	558.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		558.0										
Cumulative Total		6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Classification and Furlough**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	1,918.0	2,524.0	2,524.3	2,524.3	2,613.6	2,613.6	89.3	3.5 %
<u>Objects of Expenditure:</u>								
Personal Services	1,111.3	1,466.3	1,466.3	1,466.3	1,554.3	1,554.3	88.0	6.0 %
Travel	11.1	1.9	1.9	1.9	1.9	1.9	0.0	
Services	755.9	1,023.3	1,023.6	1,023.6	1,024.9	1,024.9	1.3	0.1 %
Commodities	30.6	32.5	32.5	32.5	32.5	32.5	0.0	
Capital Outlay	9.1	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	1,409.1	1,672.3	1,672.6	1,672.6	1,761.9	1,761.9	89.3	5.3 %
O 1156 Rcpt Svcs	508.9	851.7	851.7	851.7	851.7	851.7	0.0	
<u>Positions:</u>								
Perm Full Time	22	21	21	21	21	21	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support
 Allocation: Classification and Furlough

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,524.0	1,466.3	1.9	1,023.3	32.5	0.0	0.0	0.0	21	0	0
1004 Gen Fund			1,672.3									
1156 Rcpt Svcs			851.7									
Cumulative Total		2,524.0	1,466.3	1.9	1,023.3	32.5	0.0	0.0	0.0	21	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.3									
Cumulative Total		2,524.3	1,466.3	1.9	1,023.6	32.5	0.0	0.0	0.0	21	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			22.7									
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3.1									
FY 07 Retirement Systems Cost Increase	SalAdj	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			48.6									
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.0									
Risk Management Self-Insurance Funding Increase	Inc	13.9	13.6	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			13.9									
Cumulative Total		2,613.6	1,554.3	1.9	1,024.9	32.5	0.0	0.0	0.0	21	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Facility Maintenance**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	7,780.5	7,780.5	7,780.5	7,780.5	7,780.5	9,780.5	2,000.0	25.7 %

Objects of Expenditure:

Personal Services	3,378.6	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	
Services	4,401.9	7,780.5	7,780.5	7,780.5	7,780.5	9,780.5	2,000.0	25.7 %
Commodities	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	
Grants, Benefits	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	

Funding Sources:

O 1007 I/A Rcpts	7,780.5	7,780.5	7,780.5	7,780.5	7,780.5	9,780.5	2,000.0	25.7 %
------------------	---------	---------	---------	---------	---------	---------	---------	--------

Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Facility Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7,780.5										
Cumulative Total		7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Increase I/A authority for Department maintenance costs from Institutions to more accurately reflect these charges	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,000.0										
Cumulative Total		9,780.5	0.0	0.0	9,780.5	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **DOC State Facilities Rent**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov
Total	102.7	142.4	142.4	142.4	142.4	142.4	0.0

Objects of Expenditure:

Personal Services	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
Services	102.7	142.4	142.4	142.4	142.4	142.4	0.0
Commodities	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
Grants, Benefits	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

Funding Sources:

G 1004 Gen Fund	102.7	142.4	142.4	142.4	142.4	142.4	0.0
-----------------	-------	-------	-------	-------	-------	-------	-----

Positions:

Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

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

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

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

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

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	16,729.1	17,293.6	17,293.8	17,293.8	17,318.1	19,564.9	2,271.1	13.1 %

Objects of Expenditure:

Personal Services	268.1	378.5	378.5	378.5	402.5	402.5	24.0	6.3 %
Travel	115.7	169.5	169.5	169.5	169.5	169.5	0.0	
Services	16,342.8	16,743.6	16,743.8	16,743.8	16,744.1	18,990.9	2,247.1	13.4 %
Commodities	2.5	2.0	2.0	2.0	2.0	2.0	0.0	
Capital Outlay	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	
Miscellaneous	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	113.1	113.1	113.1	113.1	0.0	
G 1004 Gen Fund	16,616.0	17,180.5	17,180.7	17,180.7	17,205.0	19,451.8	2,271.1	13.2 %

Positions:

Perm Full Time	5	5	5	5	5	5	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	17,293.6	378.5	169.5	16,743.6	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match		113.1										
1004 Gen Fund		17,180.5										
Cumulative Total		17,293.6	378.5	169.5	16,743.6	2.0	0.0	0.0	0.0	5	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration	ATrln	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Cumulative Total		17,293.8	378.5	169.5	16,743.8	2.0	0.0	0.0	0.0	5	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
FY 07 Retirement Systems Cost Increase	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.7										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Risk Management Self-Insurance Funding Increase	Inc	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
Cumulative Total		17,318.1	402.5	169.5	16,744.1	2.0	0.0	0.0	0.0	5	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Florence Arizona Contract Facility Increase	Inc	2,246.8	0.0	0.0	2,246.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,246.8										
Cumulative Total		19,564.9	402.5	169.5	18,990.9	2.0	0.0	0.0	0.0	5	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

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

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	21,363.5	21,761.2	21,993.4	21,843.4	22,614.4	24,285.8	2,442.4	11.2 %
 <u>Objects of Expenditure:</u>								
Personal Services	10,974.4	12,205.0	12,281.3	12,281.3	13,043.6	13,043.6	762.3	6.2 %
Travel	58.9	75.3	75.3	75.3	75.3	75.3	0.0	
Services	8,342.2	7,497.9	7,653.8	7,503.8	7,512.5	8,683.9	1,180.1	15.7 %
Commodities	1,988.0	1,983.0	1,983.0	1,983.0	1,983.0	2,483.0	500.0	25.2 %
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

<u>Funding Sources:</u>								
G 1004 Gen Fund	15,557.2	15,631.7	15,677.7	15,677.7	16,165.0	17,465.0	1,787.3	11.4 %
G 1005 GF/Prgm	27.9	27.9	27.9	27.9	27.9	27.9	0.0	
G 1037 GF/MH	4,625.3	5,091.4	5,127.6	5,127.6	5,411.3	5,721.3	593.7	11.6 %
O 1007 I/A Rcpts	79.1	52.4	52.4	52.4	52.4	52.4	0.0	
O 1092 MHTAAR	289.8	173.6	323.6	173.6	173.6	235.0	61.4	35.4 %
O 1171 PFD Crim	784.2	784.2	784.2	784.2	784.2	784.2	0.0	

<u>Positions:</u>								
Perm Full Time	142	143	143	143	143	143	0	
Perm Part Time	2	2	2	2	2	2	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	21,761.2	12,205.0	75.3	7,497.9	1,983.0	0.0	0.0	0.0	143	2	0
1004 Gen Fund		15,631.7										
1005 GF/Prgm		27.9										
1007 I/A Rcpts		52.4										
1037 GF/MH		5,091.4										
1092 MHTAAR		173.6										
1171 PFD Crim		784.2										
Cumulative Total		21,761.2	12,205.0	75.3	7,497.9	1,983.0	0.0	0.0	0.0	143	2	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
Reappropriation of MHTAAR Funds for Trust Beneficiary Profiling CSSB46, Ch 3 SLA 05 Sec 15(d) Pg 105 to lapse 06/30/06	ReAprop	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		150.0										
FY06 Wage Increase for Non-Covered Employees	FisNot06	76.3	76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.1										
1037 GF/MH		36.2										
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration	ATrn	5.9	0.0	0.0	5.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
Cumulative Total		21,993.4	12,281.3	75.3	7,653.8	1,983.0	0.0	0.0	0.0	143	2	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
MHTAAR Appropriation for Trust Beneficiary Profiling CSSB46, Ch 3 SLA 05 Sec 15(d) Pg 105 to lapse 06/30/06.	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-150.0										
Cumulative Total		21,843.4	12,281.3	75.3	7,503.8	1,983.0	0.0	0.0	0.0	143	2	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	220.4	220.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		138.2										
1037 GF/MH		82.2										

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
1037 GF/MH		8.1										
FY 07 Retirement Systems Cost Increase	SalAdj	402.7	402.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		252.3										
1037 GF/MH		150.4										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
Risk Management Self-Insurance Funding Increase	Inc	116.8	115.1	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.8										
1037 GF/MH		43.0										
Cumulative Total		22,614.4	13,043.6	75.3	7,512.5	1,983.0	0.0	0.0	0.0	143	2	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Replace MHTAAR with GFMH per Mental Health Trust Recommendation	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		100.0										
Replace MHTAAR with GFMH per Mental Health Trust Recommendation	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-100.0										
Increased Inmate Health Care costs	Inc	1,300.0	0.0	0.0	800.0	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,300.0										
Continue Implementation of Community Re-entry of Offenders with Co-Occurring Disorders (APIC) Program	Inc	385.0	0.0	0.0	385.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		210.0										
1092 MHTAAR		175.0										
Decrement MHTAAR funding for JAS program per Mental Health Trust Recommendations	Dec	-13.6	0.0	0.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-13.6										
Cumulative Total		24,285.8	13,043.6	75.3	8,683.9	2,483.0	0.0	0.0	0.0	143	2	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Institution Director's Office**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	603.8	885.0	893.5	768.2	798.4	1,203.4	435.2	56.7 %
<u>Objects of Expenditure:</u>								
Personal Services	378.6	381.2	463.8	463.8	493.1	493.1	29.3	6.3 %
Travel	42.1	33.4	33.4	33.4	33.4	33.4	0.0	
Services	165.0	455.9	381.8	256.5	257.4	662.4	405.9	158.2 %
Commodities	18.1	14.5	14.5	14.5	14.5	14.5	0.0	
Capital Outlay	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	
Miscellaneous	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	163.6	163.6	163.6	163.6	0.0	
G 1004 Gen Fund	603.8	721.4	729.9	604.6	634.8	1,039.8	435.2	72.0 %
<u>Positions:</u>								
Perm Full Time	6	5	6	6	6	6	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	885.0	381.2	33.4	455.9	14.5	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		163.6										
1004 Gen Fund		721.4										
Cumulative Total		885.0	381.2	33.4	455.9	14.5	0.0	0.0	0.0	5	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
Cumulative Total		893.5	389.1	33.4	456.5	14.5	0.0	0.0	0.0	5	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN# 20-6-0005b LIT adjustment to meet maximum PS vacancy	LIT	0.0	74.7	0.0	-74.7	0.0	0.0	0.0	0.0	0	0	0
ADN# 20-6-0004 Establish Administrative Manager III Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		893.5	463.8	33.4	381.8	14.5	0.0	0.0	0.0	6	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Technical Adjustment - Heating Fuel Funding to Spring Creek Correctional Center	TrOut	-70.7	0.0	0.0	-70.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-70.7										
Technical Adjustment - SB170 Criminal Law/Sentencing authorization to Anchorage Correctional Complex	TrOut	-54.6	0.0	0.0	-54.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.6										
Cumulative Total		768.2	463.8	33.4	256.5	14.5	0.0	0.0	0.0	6	0	0

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
FY 07 Retirement Systems Cost Increase	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.5										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
Risk Management Self-Insurance Funding Increase	Inc	4.4	4.3	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
Cumulative Total		798.4	493.1	33.4	257.4	14.5	0.0	0.0	0.0	6	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Increased Heating Fuel Costs for 24-hour Institutions	Inc	405.0	0.0	0.0	405.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		405.0										
Cumulative Total		1,203.4	493.1	33.4	662.4	14.5	0.0	0.0	0.0	6	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Correctional Industries Product Cost

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	2,148.4	3,181.8	3,181.8	3,181.8	3,230.0	3,230.0	48.2	1.5 %

Objects of Expenditure:

Personal Services	637.7	821.9	762.1	762.1	810.2	810.2	48.1	6.3 %
Travel	21.0	47.7	47.7	47.7	47.7	47.7	0.0	
Services	495.6	913.5	973.3	973.3	973.4	973.4	0.1	
Commodities	793.7	1,350.2	1,350.2	1,350.2	1,350.2	1,350.2	0.0	
Capital Outlay	200.4	48.5	48.5	48.5	48.5	48.5	0.0	
Grants, Benefits	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	

Funding Sources:

O 1007 I/A Rcpts	37.2	0.0	0.0	0.0	0.0	0.0	0.0	
O 1059 Corr Ind	2,111.2	3,181.8	3,181.8	3,181.8	3,230.0	3,230.0	48.2	1.5 %

Positions:

Perm Full Time	10	10	10	10	10	10	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Correctional Industries Product Cost

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,181.8	821.9	47.7	913.5	1,350.2	48.5	0.0	0.0	10	0	0
1059 Corr Ind		3,181.8										
Cumulative Total		3,181.8	821.9	47.7	913.5	1,350.2	48.5	0.0	0.0	10	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN# 20-6-0005b LIT adjustment to meet minimum PS vacancy	LIT	0.0	-59.8	0.0	59.8	0.0	0.0	0.0	0.0	0	0	0
ADN# 20-6-0004 Delete Correctional Industries Product Mgr II PCN 20-6350	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN# 20-6-0004 Establish Administrative Assistant Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		3,181.8	762.1	47.7	973.3	1,350.2	48.5	0.0	0.0	10	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1059 Corr Ind		14.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1059 Corr Ind		1.8										
FY 07 Retirement Systems Cost Increase	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1059 Corr Ind		25.5										
Risk Management Self-Insurance Funding Increase	Inc	6.9	6.8	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1059 Corr Ind		6.9										
Cumulative Total		3,230.0	810.2	47.7	973.4	1,350.2	48.5	0.0	0.0	10	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Inmate Transportation**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	1,625.1	1,937.6	1,475.8	1,475.8	1,505.4	1,965.4	489.6	33.2 %

Objects of Expenditure:

Personal Services	795.3	786.1	786.1	786.1	815.2	815.2	29.1	3.7 %
Travel	618.6	550.0	550.0	550.0	550.0	1,010.0	460.0	83.6 %
Services	183.0	569.0	107.2	107.2	107.7	107.7	0.5	0.5 %
Commodities	28.2	32.5	32.5	32.5	32.5	32.5	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,480.1	1,796.7	1,334.9	1,334.9	1,364.5	1,824.5	489.6	36.7 %
O 1007 I/A Rcpts	145.0	140.9	140.9	140.9	140.9	140.9	0.0	

Positions:

Perm Full Time	9	9	9	9	9	9	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities
 Allocation: **Inmate Transportation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,937.6	786.1	550.0	569.0	32.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,796.7										
1007 I/A Rcpts		140.9										
Cumulative Total		1,937.6	786.1	550.0	569.0	32.5	0.0	0.0	0.0	9	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration	ATrin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
ADN 20-6-0001 - Anchorage Area Prisoner Transports Sec 1 CH 4 SLA 05 P9 L11 (CCS HB67)	Veto06	-461.9	0.0	0.0	-461.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-461.9										
Cumulative Total		1,475.8	786.1	550.0	107.2	32.5	0.0	0.0	0.0	9	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.8										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Risk Management Self-Insurance Funding Increase	Inc	6.4	6.3	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
Cumulative Total		1,505.4	815.2	550.0	107.7	32.5	0.0	0.0	0.0	9	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Inmate Transportation Increases	Inc	460.0	0.0	460.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		460.0										
Cumulative Total		1,965.4	815.2	1,010.0	107.7	32.5	0.0	0.0	0.0	9	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Point of Arrest**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	509.7	507.2	507.2	507.2	507.2	642.2	135.0	26.6 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	509.7	507.2	507.2	507.2	507.2	642.2	135.0	26.6 %
Services	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	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	509.7	507.2	507.2	507.2	507.2	642.2	135.0	26.6 %
-----------------	-------	-------	-------	-------	-------	-------	-------	--------

Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Point of Arrest**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	507.2	0.0	507.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		507.2										
Cumulative Total		507.2	0.0	507.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Point of Arrest Trans inc - AZ statute requires an escort of non-violent & low risk offenders to AK on comm airlines	Inc	135.0	0.0	135.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		135.0										
Cumulative Total		642.2	0.0	642.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Anchorage Correctional Complex

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	19,934.8	20,146.3	20,275.8	20,330.4	21,151.0	21,952.0	1,621.6	8.0 %

Objects of Expenditure:

Personal Services	16,145.0	16,901.6	17,027.6	17,027.6	17,833.5	18,084.5	1,056.9	6.2 %
Travel	13.4	1.5	1.5	1.5	1.5	18.4	16.9	>999 %
Services	1,638.2	1,452.1	1,455.6	1,510.2	1,524.9	1,700.9	190.7	12.6 %
Commodities	2,138.2	1,791.1	1,791.1	1,791.1	1,791.1	2,148.2	357.1	19.9 %
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	3,283.5	3,387.5	3,387.5	3,387.5	3,508.2	3,508.2	120.7	3.6 %
G 1004 Gen Fund	14,162.2	14,143.6	14,273.1	14,327.7	15,027.6	15,828.6	1,500.9	10.5 %
O 1007 I/A Rcpts	0.0	15.0	15.0	15.0	15.0	15.0	0.0	
O 1108 Stat Desig	2,328.6	2,415.8	2,415.8	2,415.8	2,415.8	2,415.8	0.0	
O 1156 Rcpt Svcs	160.5	184.4	184.4	184.4	184.4	184.4	0.0	

Positions:

Perm Full Time	226	227	241	241	241	244	3	1.2 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Anchorage Correctional Complex**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	20,146.3	16,901.6	1.5	1,452.1	1,791.1	0.0	0.0	0.0	227	0	0
1002 Fed Rcpts		3,387.5										
1004 Gen Fund		14,143.6										
1007 I/A Rcpts		15.0										
1108 Stat Desig		2,415.8										
1156 Rcpt Svcs		184.4										
Cumulative Total		20,146.3	16,901.6	1.5	1,452.1	1,791.1	0.0	0.0	0.0	227	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration	ATrIn	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
Cumulative Total		20,149.8	16,901.6	1.5	1,455.6	1,791.1	0.0	0.0	0.0	227	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN# 20-6-0004 Establish Correctional Officer I/II Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
ADN# 20-6-0004 Establish Administrative Clerk II's Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
ADN# 20-6-0004 Establish Accounting Clerk I Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy	TrIn	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		126.0										
Cumulative Total		20,275.8	17,027.6	1.5	1,455.6	1,791.1	0.0	0.0	0.0	241	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Technical Ajustment - SB170 Criminal Law/Sentencing authorization from Institution Director's Office	TrIn	54.6	0.0	0.0	54.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.6										
Cumulative Total		20,330.4	17,027.6	1.5	1,510.2	1,791.1	0.0	0.0	0.0	241	0	0

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Anchorage Correctional Complex

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	82.9	82.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.3										
1004 Gen Fund		74.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		11.7										
FY 07 Retirement Systems Cost Increase	SalAdj	557.5	557.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		87.5										
1004 Gen Fund		470.0										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	11.8	0.0	0.0	11.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										
Risk Management Self-Insurance Funding Increase	Inc	155.8	152.9	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.0										
1004 Gen Fund		131.8										
Cumulative Total		21,151.0	17,833.5	1.5	1,524.9	1,791.1	0.0	0.0	0.0	241	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Increase of Anchorage Correctional Complex Security Staffing	Inc	801.0	251.0	16.9	176.0	357.1	0.0	0.0	0.0	3	0	0
1004 Gen Fund		801.0										
Cumulative Total		21,952.0	18,084.5	18.4	1,700.9	2,148.2	0.0	0.0	0.0	244	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Anvil Mountain Correctional Center**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	4,465.6	4,722.1	4,535.4	4,535.4	4,719.0	4,719.0	183.6	4.0 %

Objects of Expenditure:

Personal Services	3,581.0	3,953.9	3,766.6	3,766.6	3,947.8	3,947.8	181.2	4.8 %
Travel	17.1	13.8	13.8	13.8	13.8	13.8	0.0	
Services	469.5	415.0	415.6	415.6	418.0	418.0	2.4	0.6 %
Commodities	393.2	339.4	339.4	339.4	339.4	339.4	0.0	
Capital Outlay	4.8	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	4,453.4	4,713.1	4,526.4	4,526.4	4,710.0	4,710.0	183.6	4.1 %
O 1007 I/A Rcpts	12.2	9.0	9.0	9.0	9.0	9.0	0.0	

Positions:

Perm Full Time	39	39	39	39	39	39	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Anvil Mountain Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,722.1	3,953.9	13.8	415.0	339.4	0.0	0.0	0.0	39	0	0
1004 Gen Fund		4,713.1										
1007 I/A Rcpts		9.0										
Cumulative Total		4,722.1	3,953.9	13.8	415.0	339.4	0.0	0.0	0.0	39	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
Cumulative Total		4,722.7	3,953.9	13.8	415.6	339.4	0.0	0.0	0.0	39	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy	TrOut	-187.3	-187.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-187.3										
Cumulative Total		4,535.4	3,766.6	13.8	415.6	339.4	0.0	0.0	0.0	39	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
FY 07 Retirement Systems Cost Increase	SalAdj	127.5	127.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		127.5										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
Risk Management Self-Insurance Funding Increase	Inc	34.9	34.4	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.9										
Cumulative Total		4,719.0	3,947.8	13.8	418.0	339.4	0.0	0.0	0.0	39	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Combined Hiland Mountain Correctional Center

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	7,717.0	8,419.6	8,397.0	8,397.0	8,722.3	8,722.3	325.3	3.9 %

Objects of Expenditure:

Personal Services	6,199.0	6,883.0	6,859.1	6,859.1	7,179.0	7,179.0	319.9	4.7 %
Travel	0.5	1.5	1.5	1.5	1.5	1.5	0.0	
Services	752.7	807.8	809.1	809.1	814.5	814.5	5.4	0.7 %
Commodities	760.8	727.3	727.3	727.3	727.3	727.3	0.0	
Capital Outlay	4.0	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	7,697.3	8,419.6	8,397.0	8,397.0	8,722.3	8,722.3	325.3	3.9 %
O 1007 I/A Rcpts	19.7	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	86	86	89	89	89	89	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Combined Hiland Mountain Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	8,419.6	6,883.0	1.5	807.8	727.3	0.0	0.0	0.0	86	0	0
1004 Gen Fund		8,419.6										
Cumulative Total		8,419.6	6,883.0	1.5	807.8	727.3	0.0	0.0	0.0	86	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration	ATrIn	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
Cumulative Total		8,420.9	6,883.0	1.5	809.1	727.3	0.0	0.0	0.0	86	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN# 20-6-0004 Establish Correctional Officer III and Correctional Officer I/II Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy	TrOut	-23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.9										
Cumulative Total		8,397.0	6,859.1	1.5	809.1	727.3	0.0	0.0	0.0	89	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
FY 07 Retirement Systems Cost Increase	SalAdj	225.1	225.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		225.1										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										

Change Detail - FY 2007 Operating Budget - Governor 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 Base to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	62.5	61.4	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.5										
Cumulative Total		8,722.3	7,179.0	1.5	814.5	727.3	0.0	0.0	0.0	89	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Fairbanks Correctional Center

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	7,717.5	8,022.8	7,873.4	7,873.4	8,181.6	8,181.6	308.2	3.9 %
<u>Objects of Expenditure:</u>								
Personal Services	6,107.6	6,630.7	6,480.1	6,480.1	6,783.2	6,783.2	303.1	4.7 %
Travel	16.7	13.8	13.8	13.8	13.8	13.8	0.0	
Services	883.5	769.2	770.4	770.4	775.5	775.5	5.1	0.7 %
Commodities	700.5	609.1	609.1	609.1	609.1	609.1	0.0	
Capital Outlay	9.2	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	7,662.2	8,022.8	7,873.4	7,873.4	8,181.6	8,181.6	308.2	3.9 %
O 1007 I/A Rcpts	55.3	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions:</u>								
Perm Full Time	84	84	84	84	84	84	0	
Perm Part Time	0	0	1	1	1	1	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Fairbanks Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	8,022.8	6,630.7	13.8	769.2	609.1	0.0	0.0	0.0	84	0	0
1004 Gen Fund		8,022.8										
Cumulative Total		8,022.8	6,630.7	13.8	769.2	609.1	0.0	0.0	0.0	84	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration	ATrln	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
Cumulative Total		8,024.0	6,630.7	13.8	770.4	609.1	0.0	0.0	0.0	84	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN# 20-6-0004 Establish College Intern IV Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy	TrOut	-150.6	-150.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.6										
Cumulative Total		7,873.4	6,480.1	13.8	770.4	609.1	0.0	0.0	0.0	84	1	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
FY 07 Retirement Systems Cost Increase	SalAdj	214.0	214.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		214.0										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	4.1	0.0	0.0	4.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
Risk Management Self-Insurance Funding Increase	Inc	59.4	58.4	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.4										

Change Detail - FY 2007 Operating Budget - Governor 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
Cumulative Total		8,181.6	6,783.2	13.8	775.5	609.1	0.0	0.0	0.0	84	1	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Ketchikan Correctional Center**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	2,914.9	3,102.9	3,091.8	3,091.8	3,215.5	3,215.5	123.7	4.0 %
<u>Objects of Expenditure:</u>								
Personal Services	2,407.9	2,650.9	2,639.3	2,639.3	2,760.9	2,760.9	121.6	4.6 %
Travel	25.9	13.8	13.8	13.8	13.8	13.8	0.0	
Services	229.1	223.4	223.9	223.9	226.0	226.0	2.1	0.9 %
Commodities	238.5	214.8	214.8	214.8	214.8	214.8	0.0	
Capital Outlay	13.5	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	2,914.9	3,102.9	3,091.8	3,091.8	3,215.5	3,215.5	123.7	4.0 %
<u>Positions:</u>								
Perm Full Time	35	35	35	35	35	35	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Ketchikan Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,102.9	2,650.9	13.8	223.4	214.8	0.0	0.0	0.0	35	0	0
1004 Gen Fund		3,102.9										
Cumulative Total		3,102.9	2,650.9	13.8	223.4	214.8	0.0	0.0	0.0	35	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Cumulative Total		3,103.4	2,650.9	13.8	223.9	214.8	0.0	0.0	0.0	35	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy	TrOut	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.6										
Cumulative Total		3,091.8	2,639.3	13.8	223.9	214.8	0.0	0.0	0.0	35	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY 07 Retirement Systems Cost Increase	SalAdj	86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.4										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
Risk Management Self-Insurance Funding Increase	Inc	23.7	23.3	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.7										
Cumulative Total		3,215.5	2,760.9	13.8	226.0	214.8	0.0	0.0	0.0	35	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Lemon Creek Correctional Center**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	6,103.9	6,744.9	6,688.9	6,688.9	6,950.5	6,950.5	261.6	3.9 %

Objects of Expenditure:

Personal Services	4,780.8	5,518.4	5,461.3	5,461.3	5,718.3	5,718.3	257.0	4.7 %
Travel	23.2	13.8	13.8	13.8	13.8	13.8	0.0	
Services	680.9	624.9	626.0	626.0	630.6	630.6	4.6	0.7 %
Commodities	591.3	587.8	587.8	587.8	587.8	587.8	0.0	
Capital Outlay	27.7	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	6,103.9	6,725.3	6,669.3	6,669.3	6,930.9	6,930.9	261.6	3.9 %
O 1156 Rcpt Svcs	0.0	19.6	19.6	19.6	19.6	19.6	0.0	

Positions:

Perm Full Time	72	72	75	75	75	75	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Lemon Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	6,744.9	5,518.4	13.8	624.9	587.8	0.0	0.0	0.0	72	0	0
1004 Gen Fund		6,725.3										
1156 Rcpt Svcs		19.6										
Cumulative Total		6,744.9	5,518.4	13.8	624.9	587.8	0.0	0.0	0.0	72	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration	ATrIn	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
Cumulative Total		6,746.0	5,518.4	13.8	626.0	587.8	0.0	0.0	0.0	72	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN# 20-6-0004 Establish Correctional Officer I/II Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy	TrOut	-57.1	-57.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.1										
Cumulative Total		6,688.9	5,461.3	13.8	626.0	587.8	0.0	0.0	0.0	75	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
FY 07 Retirement Systems Cost Increase	SalAdj	179.4	179.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		179.4										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										

Change Detail - FY 2007 Operating Budget - Governor 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 Base to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	49.9	49.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.9										
Cumulative Total		6,950.5	5,718.3	13.8	630.6	587.8	0.0	0.0	0.0	75	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Matanuska-Susitna Correctional Center**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	3,048.3	3,309.2	3,165.3	3,165.3	3,293.0	3,293.0	127.7	4.0 %

Objects of Expenditure:

Personal Services	2,577.2	2,857.2	2,712.8	2,712.8	2,838.4	2,838.4	125.6	4.6 %
Travel	0.3	1.5	1.5	1.5	1.5	1.5	0.0	
Services	201.7	193.2	193.7	193.7	195.8	195.8	2.1	1.1 %
Commodities	269.1	257.3	257.3	257.3	257.3	257.3	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	3,048.3	3,309.2	3,165.3	3,165.3	3,293.0	3,293.0	127.7	4.0 %
-----------------	---------	---------	---------	---------	---------	---------	-------	-------

Positions:

Perm Full Time	35	35	35	35	35	35	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Matanuska-Susitna Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,309.2	2,857.2	1.5	193.2	257.3	0.0	0.0	0.0	35	0	0
1004 Gen Fund		3,309.2										
Cumulative Total		3,309.2	2,857.2	1.5	193.2	257.3	0.0	0.0	0.0	35	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Cumulative Total		3,309.7	2,857.2	1.5	193.7	257.3	0.0	0.0	0.0	35	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy	TrOut	-144.4	-144.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-144.4										
Cumulative Total		3,165.3	2,712.8	1.5	193.7	257.3	0.0	0.0	0.0	35	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY 07 Retirement Systems Cost Increase	SalAdj	89.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		89.2										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
Risk Management Self-Insurance Funding Increase	Inc	24.5	24.1	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.5										
Cumulative Total		3,293.0	2,838.4	1.5	195.8	257.3	0.0	0.0	0.0	35	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Palmer Correctional Center

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	8,922.3	9,613.0	9,868.5	9,868.5	10,250.4	10,250.4	381.9	3.9 %

Objects of Expenditure:

Personal Services	6,823.2	7,670.8	7,924.8	7,924.8	8,300.4	8,300.4	375.6	4.7 %
Travel	0.2	1.5	1.5	1.5	1.5	1.5	0.0	
Services	1,015.8	921.2	922.7	922.7	929.0	929.0	6.3	0.7 %
Commodities	1,083.1	1,019.5	1,019.5	1,019.5	1,019.5	1,019.5	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	8,922.3	9,613.0	9,868.5	9,868.5	10,250.4	10,250.4	381.9	3.9 %
-----------------	---------	---------	---------	---------	----------	----------	-------	-------

Positions:

Perm Full Time	98	98	104	104	104	104	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Palmer Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	9,613.0	7,670.8	1.5	921.2	1,019.5	0.0	0.0	0.0	98	0	0
1004 Gen Fund		9,613.0										
Cumulative Total		9,613.0	7,670.8	1.5	921.2	1,019.5	0.0	0.0	0.0	98	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration	ATrIn	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Cumulative Total		9,614.5	7,670.8	1.5	922.7	1,019.5	0.0	0.0	0.0	98	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN# 20-6-0004 Establish Correctional Officer I/II Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
ADN# 20-6-0004 Establish Administrative Clerk II Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy	TrIn	254.0	254.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		254.0										
Cumulative Total		9,868.5	7,924.8	1.5	922.7	1,019.5	0.0	0.0	0.0	104	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
FY 07 Retirement Systems Cost Increase	SalAdj	259.7	259.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		259.7										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										

Change Detail - FY 2007 Operating Budget - Governor 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 Base to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	72.1	70.9	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.1										
Cumulative Total		10,250.4	8,300.4	1.5	929.0	1,019.5	0.0	0.0	0.0	104	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Spring Creek Correctional Center

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	15,053.6	15,937.4	15,782.1	15,852.8	16,475.8	16,475.8	623.0	3.9 %
<u>Objects of Expenditure:</u>								
Personal Services	12,165.2	13,296.7	13,138.8	13,138.8	13,750.7	13,750.7	611.9	4.7 %
Travel	18.9	11.2	11.2	11.2	11.2	11.2	0.0	
Services	1,394.6	1,243.8	1,246.4	1,317.1	1,328.2	1,328.2	11.1	0.8 %
Commodities	1,455.0	1,385.7	1,385.7	1,385.7	1,385.7	1,385.7	0.0	
Capital Outlay	19.9	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	15,053.6	15,937.4	15,782.1	15,852.8	16,475.8	16,475.8	623.0	3.9 %
-----------------	----------	----------	----------	----------	----------	----------	-------	-------

Positions:

Perm Full Time	181	181	183	183	183	183	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Spring Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	15,937.4	13,296.7	11.2	1,243.8	1,385.7	0.0	0.0	0.0	181	0	0
1004 Gen Fund		15,937.4										
Cumulative Total		15,937.4	13,296.7	11.2	1,243.8	1,385.7	0.0	0.0	0.0	181	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration	ATrIn	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
Cumulative Total		15,940.0	13,296.7	11.2	1,246.4	1,385.7	0.0	0.0	0.0	181	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN# 20-6-0004 Establish Correctional Officer I/II Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy	TrOut	-157.9	-157.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-157.9										
Cumulative Total		15,782.1	13,138.8	11.2	1,246.4	1,385.7	0.0	0.0	0.0	183	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Technical Ajustment - Heating Fuel Funding from Insititutions Directors Office	TrIn	70.7	0.0	0.0	70.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.7										
Cumulative Total		15,852.8	13,138.8	11.2	1,317.1	1,385.7	0.0	0.0	0.0	183	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	54.1	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										

Change Detail - FY 2007 Operating Budget - Governor 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 FY06 Base to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	432.0	432.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		432.0										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	8.9	0.0	0.0	8.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
Risk Management Self-Insurance Funding Increase	Inc	120.7	118.5	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.7										
Cumulative Total		16,475.8	13,750.7	11.2	1,328.2	1,385.7	0.0	0.0	0.0	183	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Wildwood Correctional Center**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	8,861.7	9,475.9	9,538.2	9,538.2	9,908.4	9,908.4	370.2	3.9 %

Objects of Expenditure:

Personal Services	6,919.8	7,633.9	7,694.7	7,694.7	8,058.7	8,058.7	364.0	4.7 %
Travel	22.0	8.8	8.8	8.8	8.8	8.8	0.0	
Services	876.1	907.5	909.0	909.0	915.2	915.2	6.2	0.7 %
Commodities	1,043.4	925.7	925.7	925.7	925.7	925.7	0.0	
Capital Outlay	0.4	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	8,861.7	9,475.9	9,538.2	9,538.2	9,908.4	9,908.4	370.2	3.9 %
-----------------	---------	---------	---------	---------	---------	---------	-------	-------

Positions:

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

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Wildwood Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	9,475.9	7,633.9	8.8	907.5	925.7	0.0	0.0	0.0	98	0	0
1004 Gen Fund		9,475.9										
Cumulative Total		9,475.9	7,633.9	8.8	907.5	925.7	0.0	0.0	0.0	98	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration	ATrIn	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Cumulative Total		9,477.4	7,633.9	8.8	909.0	925.7	0.0	0.0	0.0	98	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN# 20-6-0004 Establish Correctional Officer IV, III, and I/III Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN# 20-6-0004 Establish Microcomputer/Network Tech I/II Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy	TrIn	60.8	60.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.8										
Cumulative Total		9,538.2	7,694.7	8.8	909.0	925.7	0.0	0.0	0.0	102	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
FY 07 Retirement Systems Cost Increase	SalAdj	251.8	251.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		251.8										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										

Change Detail - FY 2007 Operating Budget - Governor 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 Base to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	69.9	68.7	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.9										
Cumulative Total		9,908.4	8,058.7	8.8	915.2	925.7	0.0	0.0	0.0	102	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Yukon-Kuskokwim Correctional Center

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	4,302.7	5,037.4	4,930.0	4,930.0	5,127.0	5,127.0	197.0	4.0 %
<u>Objects of Expenditure:</u>								
Personal Services	3,212.5	4,109.1	4,001.1	4,001.1	4,195.6	4,195.6	194.5	4.9 %
Travel	5.6	13.8	13.8	13.8	13.8	13.8	0.0	
Services	526.9	434.5	435.1	435.1	437.6	437.6	2.5	0.6 %
Commodities	557.7	480.0	480.0	480.0	480.0	480.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	4,247.2	4,977.4	4,870.0	4,870.0	5,067.0	5,067.0	197.0	4.0 %
O 1007 I/A Rcpts	55.5	60.0	60.0	60.0	60.0	60.0	0.0	
<u>Positions:</u>								
Perm Full Time	40	40	40	40	40	40	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Yukon-Kuskokwim Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,037.4	4,109.1	13.8	434.5	480.0	0.0	0.0	0.0	40	0	0
1004 Gen Fund		4,977.4										
1007 I/A Rcpts		60.0										
Cumulative Total		5,037.4	4,109.1	13.8	434.5	480.0	0.0	0.0	0.0	40	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
Cumulative Total		5,038.0	4,109.1	13.8	435.1	480.0	0.0	0.0	0.0	40	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy	TrOut	-108.0	-108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-108.0										
Cumulative Total		4,930.0	4,001.1	13.8	435.1	480.0	0.0	0.0	0.0	40	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
FY 07 Retirement Systems Cost Increase	SalAdj	135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		135.9										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
Risk Management Self-Insurance Funding Increase	Inc	37.2	36.7	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.2										
Cumulative Total		5,127.0	4,195.6	13.8	437.6	480.0	0.0	0.0	0.0	40	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Point MacKenzie Correctional Farm

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	2,644.9	2,713.6	3,114.0	3,114.0	3,220.0	3,220.0	106.0	3.4 %

Objects of Expenditure:

Personal Services	1,672.8	1,780.5	2,180.5	2,180.5	2,284.9	2,284.9	104.4	4.8 %
Travel	2.1	1.5	1.5	1.5	1.5	1.5	0.0	
Services	481.6	460.4	460.8	460.8	462.4	462.4	1.6	0.3 %
Commodities	488.4	471.2	471.2	471.2	471.2	471.2	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	2,644.9	2,713.6	3,114.0	3,114.0	3,220.0	3,220.0	106.0	3.4 %
-----------------	---------	---------	---------	---------	---------	---------	-------	-------

Positions:

Perm Full Time	22	22	27	27	27	27	0	
Perm Part Time	0	0	1	1	1	1	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Point MacKenzie Correctional Farm

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,713.6	1,780.5	1.5	460.4	471.2	0.0	0.0	0.0	22	0	0
1004 Gen Fund		2,713.6										
Cumulative Total		2,713.6	1,780.5	1.5	460.4	471.2	0.0	0.0	0.0	22	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration	ATrln	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Cumulative Total		2,714.0	1,780.5	1.5	460.8	471.2	0.0	0.0	0.0	22	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN# 20-6-0004 Establish Correctional Officer III and Correctional Officer I/II Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
ADN# 20-6-0004 Establish College Intern III Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy	Trln	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										
Cumulative Total		3,114.0	2,180.5	1.5	460.8	471.2	0.0	0.0	0.0	27	1	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY 07 Retirement Systems Cost Increase	SalAdj	72.1	72.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.1										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										

Change Detail - FY 2007 Operating Budget - Governor 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 Base to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	19.8	19.5	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.8										
Cumulative Total		3,220.0	2,284.9	1.5	462.4	471.2	0.0	0.0	0.0	27	1	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Existing Community Residential Centers

Allocation: **Existing Community Residential Centers**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	15,715.6	15,598.4	15,598.4	15,598.4	15,598.4	16,348.4	750.0	4.8 %

Objects of Expenditure:

Personal Services	196.8	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	
Services	15,480.4	15,598.4	15,598.4	15,598.4	15,598.4	16,348.4	750.0	4.8 %
Commodities	38.4	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	
Grants, Benefits	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	

Funding Sources:

G 1003 G/F Match	7.9	7.9	7.9	7.9	7.9	7.9	0.0	
G 1004 Gen Fund	11,221.0	11,226.0	11,226.0	11,226.0	11,226.0	11,661.4	435.4	3.9 %
O 1007 I/A Rcpts	143.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1156 Rcpt Svcs	1,710.3	1,731.1	1,731.1	1,731.1	1,731.1	1,731.1	0.0	
O 1171 PFD Crim	2,633.4	2,633.4	2,633.4	2,633.4	2,633.4	2,948.0	314.6	11.9 %

Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Existing Community Residential Centers

Allocation: Existing Community Residential Centers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	15,598.4	0.0	0.0	15,598.4	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.9										
1004 Gen Fund		11,226.0										
1156 Rcpt Svcs		1,731.1										
1171 PFD Crim		2,633.4										
Cumulative Total		15,598.4	0.0	0.0	15,598.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Replace GF Due to Increases in the PFD Appropriations in Lieu of Dividends to Criminals Funding Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-314.6										
1171 PFD Crim		314.6										
Increased Contract Costs for Community Residential Centers (CRC's)	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		750.0										
Cumulative Total		16,348.4	0.0	0.0	16,348.4	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

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

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	1,094.8	1,556.1	1,510.4	1,510.4	1,539.4	1,539.4	29.0	1.9 %
<u>Objects of Expenditure:</u>								
Personal Services	540.3	497.1	451.2	451.2	479.8	479.8	28.6	6.3 %
Travel	45.2	138.2	138.2	138.2	138.2	138.2	0.0	
Services	477.5	740.7	740.9	740.9	741.3	741.3	0.4	0.1 %
Commodities	31.8	174.1	174.1	174.1	174.1	174.1	0.0	
Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	0.0	
Grants, Benefits	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	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	251.3	777.4	777.4	777.4	777.4	777.4	0.0	
G 1004 Gen Fund	788.5	591.3	545.6	545.6	571.3	571.3	25.7	4.7 %
O 1007 I/A Rcpts	55.0	187.4	187.4	187.4	190.7	190.7	3.3	1.8 %
<u>Positions:</u>								
Perm Full Time	6	7	6	6	6	6	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: Probation and Parole Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,556.1	497.1	138.2	740.7	174.1	6.0	0.0	0.0	7	0	0
1002 Fed Rcpts		777.4										
1004 Gen Fund		591.3										
1007 I/A Rcpts		187.4										
Cumulative Total		1,556.1	497.1	138.2	740.7	174.1	6.0	0.0	0.0	7	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration	ATrin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Cumulative Total		1,563.8	504.6	138.2	740.9	174.1	6.0	0.0	0.0	7	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN# 20-6-0006 Transfer Out PCN 20-4403 w/funding to Probation Region 1	TrOut	-53.4	-53.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-53.4										
Cumulative Total		1,510.4	451.2	138.2	740.9	174.1	6.0	0.0	0.0	6	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
1007 I/A Rcpts		0.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1007 I/A Rcpts		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.4										
1007 I/A Rcpts		1.7										

Change Detail - FY 2007 Operating Budget - Governor 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 Base to FY07 - Adjusted Base *****												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Risk Management Self-Insurance Funding Increase	Inc	4.2	4.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
1007 I/A Rcpts		0.5										
Cumulative Total		1,539.4	479.8	138.2	741.3	174.1	6.0	0.0	0.0	6	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: **Statewide Probation and Parole**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	0.0	0.0	0.0	10,823.9	10,830.0	11,490.6	666.7	6.2 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	9,090.8	9,090.8	9,526.0	435.2	4.8 %
Travel	0.0	0.0	0.0	125.5	125.5	167.5	42.0	33.5 %
Services	0.0	0.0	0.0	1,474.0	1,480.1	1,609.2	135.2	9.2 %
Commodities	0.0	0.0	0.0	133.6	133.6	187.9	54.3	40.6 %
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	0.0	0.0	0.0	10,823.9	10,830.0	11,490.6	666.7	6.2 %
<u>Positions:</u>								
Perm Full Time	0	0	0	125	125	132	7	5.6 %
Perm Part Time	0	0	0	4	4	4	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: **Statewide Probation and Parole**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer Component from Probation Region 1	TrIn	7,349.9	6,347.6	50.9	876.1	75.3	0.0	0.0	0.0	90	2	0
1004 Gen Fund		7,349.9										
Transfer Component from Probation Region 1	TrIn	57.6	56.5	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.6										
Transfer Component from Probation Region 2	TrIn	3,392.3	2,663.0	74.6	596.4	58.3	0.0	0.0	0.0	35	2	0
1004 Gen Fund		3,392.3										
Transfer Component from Probation Region 2	TrIn	24.1	23.7	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.1										
Cumulative Total		10,823.9	9,090.8	125.5	1,474.0	133.6	0.0	0.0	0.0	125	4	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	6.1	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
Cumulative Total		10,830.0	9,090.8	125.5	1,480.1	133.6	0.0	0.0	0.0	125	4	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Increased Caseloads in Anchorage, Kenai and Palmer	Inc	660.6	435.2	42.0	129.1	54.3	0.0	0.0	0.0	7	0	0
1004 Gen Fund		660.6										
Cumulative Total		11,490.6	9,526.0	167.5	1,609.2	187.9	0.0	0.0	0.0	132	4	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: Probation Region 1

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	6,466.3	6,762.0	7,023.9	-383.6	0.0	0.0	383.6	-100.0 %

Objects of Expenditure:

Personal Services	4,948.9	5,763.4	6,021.6	-382.5	0.0	0.0	382.5	-100.0 %
Travel	121.5	50.9	50.9	0.0	0.0	0.0	0.0	
Services	1,061.8	872.4	876.1	-1.1	0.0	0.0	1.1	-100.0 %
Commodities	199.6	75.3	75.3	0.0	0.0	0.0	0.0	
Capital Outlay	134.5	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	6,466.3	6,762.0	7,023.9	-383.6	0.0	0.0	383.6	-100.0 %
-----------------	---------	---------	---------	--------	-----	-----	-------	----------

Positions:

Perm Full Time	86	86	90	0	0	0	0	
Perm Part Time	0	0	2	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: Probation Region 1

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	6,762.0	5,763.4	50.9	872.4	75.3	0.0	0.0	0.0	86	0	0
1004 Gen Fund		6,762.0										
Cumulative Total		6,762.0	5,763.4	50.9	872.4	75.3	0.0	0.0	0.0	86	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration	ATrIn	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
Cumulative Total		6,765.7	5,763.4	50.9	876.1	75.3	0.0	0.0	0.0	86	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN# 20-6-0004 Establish College Intern IV Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
ADN# 20-6-0006 Transfer In PCN 20-4403 w/funding from Probation and Parole Director's Office	TrIn	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		53.4										
ADN# 20-6-0007 Transfer in 3 PCN's from Probation Region 2 w/funding	TrIn	204.8	204.8	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		204.8										
Cumulative Total		7,023.9	6,021.6	50.9	876.1	75.3	0.0	0.0	0.0	90	2	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer Component to Statewide Probation & Parole	TrOut	-7,349.9	-6,347.6	-50.9	-876.1	-75.3	0.0	0.0	0.0	-90	-2	0
1004 Gen Fund		-7,349.9										
Transfer Component to Statewide Probation & Parole for risk management self-insurance funding increase	TrOut	-57.6	-56.5	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.6										
Cumulative Total		-383.6	-382.5	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 2007 Operating Budget - Governor 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 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	110.6	110.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.3										
FY 07 Retirement Systems Cost Increase	SalAdj	200.1	200.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.1										
Risk Management Self-Insurance Funding Increase	Inc	57.6	56.5	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.6										
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole
 Allocation: Probation Region 2

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	2,887.6	3,457.7	3,254.3	-162.1	0.0	0.0	162.1	-100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	2,064.3	2,729.8	2,525.0	-161.7	0.0	0.0	161.7	-100.0 %
Travel	124.5	74.6	74.6	0.0	0.0	0.0	0.0	
Services	608.5	595.0	596.4	-0.4	0.0	0.0	0.4	-100.0 %
Commodities	90.3	58.3	58.3	0.0	0.0	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	2,887.6	3,457.7	3,254.3	-162.1	0.0	0.0	162.1	-100.0 %
-----------------	---------	---------	---------	--------	-----	-----	-------	----------

Positions:

Perm Full Time	39	38	35	0	0	0	0	
Perm Part Time	0	0	2	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: Probation Region 2

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,457.7	2,729.8	74.6	595.0	58.3	0.0	0.0	0.0	38	0	0
1004 Gen Fund		3,457.7										
Cumulative Total		3,457.7	2,729.8	74.6	595.0	58.3	0.0	0.0	0.0	38	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration	ATrIn	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
Cumulative Total		3,459.1	2,729.8	74.6	596.4	58.3	0.0	0.0	0.0	38	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN# 20-6-0004 Establish College Intern IV Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
ADN# 20-6-0007 Transfer out 3 PCN's to Probation Region 1 w/funding	TrOut	-204.8	-204.8	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-204.8										
Cumulative Total		3,254.3	2,525.0	74.6	596.4	58.3	0.0	0.0	0.0	35	2	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer Component to Statewide Probation & Parole	TrOut	-3,392.3	-2,663.0	-74.6	-596.4	-58.3	0.0	0.0	0.0	-35	-2	0
1004 Gen Fund		-3,392.3										
Transfer Component to Statewide Probation & Parole for risk management self-insurance funding increase	TrOut	-24.1	-23.7	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.1										
Cumulative Total		-162.1	-161.7	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										

Change Detail - FY 2007 Operating Budget - Governor 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 Base to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.0										
Risk Management Self-Insurance Funding Increase	Inc	24.1	23.7	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.1										
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Parole Board

Allocation: **Parole Board**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	530.9	588.8	596.4	596.4	621.5	621.5	25.1	4.2 %
<u>Objects of Expenditure:</u>								
Personal Services	290.8	386.1	393.5	393.5	418.4	418.4	24.9	6.3 %
Travel	82.3	80.0	80.0	80.0	80.0	80.0	0.0	
Services	143.3	118.0	118.2	118.2	118.4	118.4	0.2	0.2 %
Commodities	14.5	4.7	4.7	4.7	4.7	4.7	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	530.9	588.8	596.4	596.4	621.5	621.5	25.1	4.2 %
<u>Positions:</u>								
Perm Full Time	5	5	5	5	5	5	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	588.8	386.1	80.0	118.0	4.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund		588.8										
Cumulative Total		588.8	386.1	80.0	118.0	4.7	0.0	0.0	0.0	5	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration	ATrn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Cumulative Total		596.4	393.5	80.0	118.2	4.7	0.0	0.0	0.0	5	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
FY 07 Retirement Systems Cost Increase	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.2										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Risk Management Self-Insurance Funding Increase	Inc	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
Cumulative Total		621.5	418.4	80.0	118.4	4.7	0.0	0.0	0.0	5	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

TRANSACTION TYPE DEFINITIONS

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).
FisNot06	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</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 <i>FY06</i> funding will be deleted from the <i>FY07</i> budget.
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> (includes health increases).
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget</i> bill. They typically include bill references.
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (<i>FY05</i>).
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.
Unallo	Legislative <i>unallocated reductions</i> to be spread with agency discretion.
Veto06	Transactions reflecting <i>vetoed</i> appropriations.

