Fiscal Year 2008
Operating Budget

Department of Corrections

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DEFINITIONS of COLUMNS

FY07 CC – The FY07 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.

FY07Auth – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

07MgtPln –Authorized level of expenditures at the beginning of FY07 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

07SupRPL – FY07 supplemental operating appropriations and FY07 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Adj Base – FY07 Management Plan less one-time items, plus FY08 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

GovAmd+ - FY08 operating budget as proposed by the Governor to the legislature on December 15, 2006, official amendments proposed through the 45th legislative day, and the Governor's post 45-day requested changes.

House - The version of the FY08 operating bill adopted by the House of Representatives.

Senate - The version of the FY08 operating bill adopted by the Senate.

Enacted – The version of the FY08 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY08 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes (of which there were none). This column excludes capital project fiscal notes.

Other Op – Total FY08 operating appropriations in non-operating budget bills.

08Budget – Sums the **Enacted, Bills** and **Other Op** columns to reflect the total FY08 operating budget. FY08 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY08 budget are excluded from this column because the amounts are unknown at this time.

FUND GROUPS

General

1003	General Fund Match
1004	General Fund Receipts
1005	General Fund/Program Receipts
1037	General Fund/Mental Health
1200	Vehicle Rental Tax Receipts

Federal

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

Other

All fund sources not in the general or federal groups.

Department of Corrections

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

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

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

SIGNIFICANT ISSUES

1. **Prison Population:** The Governor's original FY2008 budget relied on transporting prisoners to an out-of-state contract facility in order to meet capacity limitations of in-state institutions. The Governor's amended budget shifted to a more self-sufficient population management strategy by adding Community Residential Center beds and retaining prisoners instate. The legislature adopted the new strategy and funded the following:
    - **Community Residential Centers (CRCs): $3,520.7 GF.** CRC beds were increased by 100 to assist in managing the instate offender population.
    - **Add funding for 19 positions at the Fairbanks Correctional Center: $1,255.5 GF.** The legislature funded the Governor's request for 13 correctional officers, one Assistant Superintendent, one Administrative Clerk, one Criminal Justice Technician, two Maintenance staff, and one Food Service Technician.
    - **Electronic Monitoring: $881.1 GF.** The addition of 50 slots will assist in managing the in-state offender population.
    - **Establish Temporary Housing Units – Lemon Creek/Palmer CCs: $619.7 GF Inc; $295.5 GF IncOTI.** The legislature funded the Governor's request to establish and maintain one Temporary Housing Unit at Lemon Creek Correctional Center and two at the Palmer Correctional Center. Each unit houses 20 offenders.
    - **Prepare for a new Mat-Su Prison: $235.4 GF.** Although construction will apparently be delayed for an indeterminate period (due to costs that exceed legislative constraints), the Superintendent III and Physical Plant Manager funded by this increment will have input in all phases of design and construction of the facility. The money may be used for other purposes at the agency's discretion.

- **Increase Parole Board Activity: $110.0 GF.** The legislature cut $15.0 from the Governor's request for increases in the number of parole hearing hours, travel costs to parole hearings at the Arizona facility, and utility and supply costs.
- **Increase Bed Cost For Arizona: $432.2 GF.** The legislature approved the Governor's request for funding to meet the increased bed rate cost of $60.49 at the out-of-state facility in Arizona. The Governor's initial request of $7,673.2 to increase contractual beds from 900 to 1,250 was removed in the amended budget.
- **Elimination of Positions: ($947.0) GF.** The legislature eliminated funding for 11 positions that were added in FY06 and FY07 management plans. Positions included a Special Assistant to the Commissioner, Micro Network Techs, CO I/II, CO IVs, Maintenance Journey, Stock and Parts Journey, and a Mental Health Clinician. The agency stated that these positions were created by the previous administration with existing funding and all but three were filled. The Mental Health Clinician within Inmate Health Care was funded with GF/MH and was part of the Mental Health Trust project Assess Plan Identify and Coordinate (APIC) Model for reentry of offenders with co-occurring disorders.

2. **Inmate Health Care: $2,677.4 GF.** Inmate Health Care cost increases are partially due to increased salaries based on market-based pay studies and partially due to the rise in inmate population. Several nurse job classifications received a two-range increase during FY07. The legislature funded a one-range increase in FY07 and authorized funding for the 2nd range increase of $439.0 in FY08. The legislature also funded another one-range salary increase for health practitioners and medical officers for $338.4 based on another DOA study. The remaining $1,900.0 was authorized for the increase in inmate health care costs. The legislature opted to fund that amount based on an analysis done by the Legislative Finance Division. The department believes a supplemental appropriation may be required, although it may be smaller than in previous years.

3. **Current Sex Offender and Other Legislation:** The legislature approved the fiscal notes for FY2008 increases in Probation & Parole and the Offender Habilitation Program.
    - **Five probation/parole officers: $471.2 GF.** Two positions were funded (in response to SB 218 - Ch. 14, SLA 2006) to manage increasing sex offender caseloads. SB 218 relates to periodic polygraph testing of all sex offenders on probation or parole. The department also received three additional probation officers to match the new superior court judges added by SB 237. Three positions will be located in Anchorage, one in Palmer, and one in Fairbanks. Note: a total of six positions were added as a result of SB 237 (Ch. 51, SLA 2006): three in FY07 and three in FY08.
    - **Polygraph examination costs: $591.0 GF.** Due to SB 218 (see description above), the department received additional funding to cover examination costs of sex offender parolees.

4. **Institutional Operating Cost Increases include:**

- **Increased Institution Commodity Costs: $939.6 GF.** The Governor's amended budget included a departmental increase in the commodities line to cover shortfalls within institutions statewide. The legislature funded this request.
- **Electricity costs eliminated.** The department initially requested $300.0 to cover costs for the increased price of electricity needed to maintain many of the 24/7 correctional centers statewide. The legislature did not fund this request.
- **Prisoner transport eliminated.** The Governor's original budget requested $90.0 for additional transports to/from the Arizona Contract Facility based on the request for additional contract beds from 900 to 1,250. The legislature did not authorize this request as a result of the new population management plan. DOC stated that the department is currently at 113% capacity and if the population continues to rise, a supplemental may be needed to pay for instate transportation to manage the population.
- **New water system: $168.0 GF.** The Hiland Mountain Correctional Center's well water system was decommissioned and demolished per instructions from the Environmental Protection Agency. The Department is in the process of connecting the facility to the Anchorage Water and Wastewater Utility system. The legislature funded the original request of $90.0 and the Governor's amended request for $78.0 to cover additional facility costs.
- **Research and Records: $180.0 GF.** The legislature funded three positions to complete the File Imaging project. The project was initiated with one-time funding in FY07 and is continuing in FY08. There are approximately 3,500 boxes of medical and criminal records stored at the Anchorage Central Office (Diplomacy Building) and Anchorage Correctional Complex. These records are being imaged to reduce storage space.
- **The department's cost increases are partially offset by the replacement of general funds with PFD Criminal Funds** for operating Community Residential Centers. The legislature authorized a fund source change of $1.6 million from GF to Permanent Fund Dividend (PFD) Criminal Funds. The PFD funds are available for appropriation due to 1) the increased number of convicted felons and third time misdemeanants who are ineligible to receive a PFD and 2) the increase in the amount of the FY07 PFD.

ORGANIZATIONAL CHANGES

The departmental appropriation structure has decreased from five appropriations to three. The Governor proposed combining the *Institutional Facilities and Probation and Parole* appropriations with the *Administration and Operations* appropriation (formerly the *Administration and Support* appropriation). The legislature accepted these changes but restructured the DOC even further by moving all institutions and institution-related allocations, CRCs, and probation and parole under a new

appropriation called *population management*. All other allocations are located under the *Administration and Operations* appropriation and *Inmate Health Care* stands alone.

The *Correctional Industries Product Cost* allocation has been renamed the *Prison Employment Program* as a result of the passage of SB 310 – Employment of Prisoners (Ch. 58, SLA06). The title *Existing Community Residential Centers* has been changed to *Community Residential Centers*.

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Page	Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
	Administration and Operations														
1	Office of the Commissioner	1,285.3	0.0	1,395.8	1,395.8	1,190.3	1,283.1	1,190.3	3.0	0.0	1,193.3	-92.0	-7.2 %	-202.5	-14.5 %
2	Correctional Academy	938.3	0.0	1,021.4	1,021.4	944.2	944.2	944.2	0.0	0.0	944.2	5.9	0.6 %	-77.2	-7.6 %
3	Administrative Services	2,373.5	0.0	2,620.8	2,620.8	2,387.5	2,387.5	2,387.5	0.0	0.0	2,387.5	14.0	0.6 %	-233.3	-8.9 %
4	Information Technology MIS	1,570.8	0.0	1,726.0	1,726.0	1,566.2	1,626.2	1,566.2	0.0	0.0	1,566.2	-4.6	-0.3 %	-159.8	-9.3 %
5	Research and Records	402.6	0.0	268.0	448.0	441.6	441.6	441.6	0.0	0.0	441.6	39.0	9.7 %	-6.4	-1.4 %
6	DOC State Facilities Rent	142.4	0.0	142.4	242.5	242.5	242.5	242.5	0.0	0.0	242.5	100.1	70.3 %	0.0	
7	Mega Prison Project	0.0	0.0	0.0	0.0	495.4	0.0	495.4	0.0	0.0	495.4	495.4	>999 %	495.4	>999 %
	***Appropriation Total**	**6,712.9**	**0.0**	**7,174.4**	**7,454.5**	**7,267.7**	**6,925.1**	**7,267.7**	**3.0**	**0.0**	**7,270.7**	**557.8**	**8.3 %**	**-183.8**	**-2.5 %**
	Population Management														
8	Fac-Capital Improvement Unit	697.1	0.0	757.7	993.1	474.4	969.8	474.4	0.0	0.0	474.4	-222.7	-31.9 %	-518.7	-52.2 %
9	Facility Maintenance	9,780.5	0.0	9,780.5	9,780.5	9,780.5	9,780.5	9,780.5	0.0	0.0	9,780.5	0.0		0.0	
10	Offender Habilitation Programs	3,254.2	0.0	3,435.1	3,980.1	3,924.3	3,924.3	3,924.3	0.0	0.0	3,924.3	670.1	20.6 %	-55.8	-1.4 %
11	Community Jails	6,115.4	0.0	6,115.4	6,115.4	6,115.4	6,115.4	6,115.4	0.0	0.0	6,115.4	0.0		0.0	
12	Classification and Furlough	2,638.6	42.9	2,839.4	3,720.5	3,560.6	3,560.6	3,560.6	0.0	0.0	3,560.6	922.0	34.9 %	-159.9	-4.3 %
13	Out-of-State Contractual	20,670.7	1,078.9	20,726.6	21,158.8	21,101.1	21,101.1	21,101.1	0.0	0.0	21,101.1	430.4	2.1 %	-57.7	-0.3 %
14	Institution Director's Office	801.2	4,559.6	791.4	1,341.6	726.8	726.8	726.8	0.0	0.0	726.8	-74.4	-9.3 %	-614.8	-45.8 %
15	Prison Employment Program	3,230.0	0.0	3,338.5	2,338.5	2,338.5	2,338.5	2,338.5	0.0	0.0	2,338.5	-891.5	-27.6 %	0.0	
16	Inmate Transportation	1,948.1	90.0	2,069.6	2,159.6	1,965.2	1,965.2	1,965.2	0.0	0.0	1,965.2	17.1	0.9 %	-194.4	-9.0 %
17	Point of Arrest	628.7	0.0	628.7	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0		0.0	
18	Anchorage Correctional Complex	22,485.8	2,082.7	25,189.2	25,446.3	23,050.2	23,147.2	23,050.2	0.0	75.9	23,126.1	640.3	2.8 %	-2,320.2	-9.1 %
19	Anvil Mtn Correctional Center	4,873.5	0.0	5,520.4	5,569.8	4,891.7	4,975.9	4,891.7	0.0	15.3	4,907.0	33.5	0.7 %	-662.8	-11.9 %
20	Combined Hiland Mtn Corr Ctr	8,966.8	84.1	10,158.4	10,428.7	9,281.1	9,422.1	9,281.1	0.0	25.7	9,306.8	340.0	3.8 %	-1,121.9	-10.8 %
21	Fairbanks Correctional Center	8,441.4	748.6	9,418.2	10,764.9	10,010.0	10,010.0	10,010.0	0.0	27.1	10,037.1	1,595.7	18.9 %	-727.8	-6.8 %
22	Ketchikan Correctional Center	3,469.9	0.0	3,933.2	3,956.8	3,564.9	3,564.9	3,564.9	0.0	9.4	3,574.3	104.4	3.0 %	-382.5	-9.7 %
23	Lemon Creek Correctional Ctr	7,275.2	0.0	8,202.7	8,428.8	7,646.3	7,646.3	7,646.3	0.0	27.5	7,673.8	398.6	5.5 %	-755.0	-9.0 %
24	Mat-Su Correctional Center	3,527.3	0.0	4,020.8	4,045.9	3,505.5	3,612.5	3,505.5	0.0	11.0	3,516.5	-10.8	-0.3 %	-529.4	-13.1 %
25	Palmer Correctional Center	10,563.0	0.0	11,872.6	12,796.8	11,456.3	11,556.3	11,456.3	0.0	42.3	11,498.6	935.6	8.9 %	-1,298.2	-10.1 %
26	Spring Creek Correctional Ctr	17,520.0	0.0	19,667.4	19,899.1	17,863.0	18,013.0	17,863.0	0.0	59.3	17,922.3	402.3	2.3 %	-1,976.8	-9.9 %
27	Wildwood Correctional Center	10,167.5	0.0	11,489.2	11,600.9	10,452.0	10,452.0	10,452.0	0.0	41.9	10,493.9	326.4	3.2 %	-1,107.0	-9.5 %
28	Yukon-Kuskokwim Corr Center	5,106.9	0.0	5,737.2	5,763.9	5,232.4	5,232.4	5,232.4	0.0	15.3	5,247.7	140.8	2.8 %	-516.2	-9.0 %
29	Pt MacKenzie Correctional Farm	3,301.6	0.0	3,749.5	3,789.6	3,445.3	3,445.3	3,445.3	0.0	11.6	3,456.9	155.3	4.7 %	-332.7	-8.8 %
30	Community Residential Centers	13,897.1	553.5	13,897.1	17,417.8	17,417.8	17,417.8	17,417.8	0.0	0.0	17,417.8	3,520.7	25.3 %	0.0	

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Page	Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
	Population Management														
31	Prob & Parole Directors Office	1,540.4	0.0	1,600.0	694.2	633.1	633.1	633.1	0.0	0.0	633.1	-907.3	-58.9 %	-61.1	-8.8 %
32	Statewide Probation & Parole	11,683.6	-100.0	12,793.6	13,264.8	12,338.3	12,338.3	12,338.3	0.0	0.0	12,338.3	654.7	5.6 %	-926.5	-7.0 %
33	Parole Board	622.4	0.0	669.7	794.7	721.5	751.5	736.5	0.0	0.0	736.5	114.1	18.3 %	-58.2	-7.3 %
	***Appropriation Total**	**183,206.9**	**9,140.3**	**198,402.1**	**206,879.8**	**192,124.9**	**193,329.5**	**192,139.9**	**0.0**	**362.3**	**192,502.2**	**9,295.3**	**5.1 %**	**-14,377.6**	**-6.9 %**
	Inmate Health Care														
34	Inmate Health Care	24,529.5	4,903.4	26,280.0	29,014.5	27,245.4	27,360.4	27,245.4	0.0	0.0	27,245.4	2,715.9	11.1 %	-1,769.1	-6.1 %
	***Appropriation Total**	**24,529.5**	**4,903.4**	**26,280.0**	**29,014.5**	**27,245.4**	**27,360.4**	**27,245.4**	**0.0**	**0.0**	**27,245.4**	**2,715.9**	**11.1 %**	**-1,769.1**	**-6.1 %**
	*****Agency Total**	**214,449.3**	**14,043.7**	**231,856.5**	**243,348.8**	**226,638.0**	**227,615.0**	**226,653.0**	**3.0**	**362.3**	**227,018.3**	**12,569.0**	**5.9 %**	**-16,330.5**	**-6.7 %**
	Funding Summary														
	General Funds (GF)	185,771.9	14,043.7	202,539.7	214,818.3	198,132.5	199,109.5	198,147.5	3.0	362.3	198,512.8	12,740.9	6.9 %	-16,305.5	-7.6 %
	Federal Receipts (Fed)	4,695.6	0.0	5,124.8	3,918.2	3,918.2	3,918.2	3,918.2	0.0	0.0	3,918.2	-777.4	-16.6 %	0.0	
	Other (Oth)	23,981.8	0.0	24,192.0	24,612.3	24,587.3	24,587.3	24,587.3	0.0	0.0	24,587.3	605.5	2.5 %	-25.0	-0.1 %

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Corrections

Page	Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
	Administration and Operations														
1	Office of the Commissioner	1,285.3	0.0	1,395.8	1,395.8	1,190.3	1,283.1	1,190.3	3.0	0.0	1,193.3	-92.0	-7.2 %	-202.5	-14.5 %
2	Correctional Academy	938.3	0.0	1,021.4	1,021.4	944.2	944.2	944.2	0.0	0.0	944.2	5.9	0.6 %	-77.2	-7.6 %
3	Administrative Services	2,299.6	0.0	2,546.9	2,546.9	2,313.6	2,313.6	2,313.6	0.0	0.0	2,313.6	14.0	0.6 %	-233.3	-9.2 %
4	Information Technology MIS	1,035.9	0.0	1,152.0	1,152.0	1,528.7	1,052.2	1,528.7	0.0	0.0	1,528.7	492.8	47.6 %	376.7	32.7 %
5	Research and Records	402.6	0.0	268.0	448.0	441.6	441.6	441.6	0.0	0.0	441.6	39.0	9.7 %	-6.4	-1.4 %
6	DOC State Facilities Rent	142.4	0.0	142.4	242.5	242.5	242.5	242.5	0.0	0.0	242.5	100.1	70.3 %	0.0	
7	Mega Prison Project	0.0	0.0	0.0	0.0	495.4	0.0	495.4	0.0	0.0	495.4	495.4	>999 %	495.4	>999 %
	***Appropriation Total**	**6,104.1**	**0.0**	**6,526.5**	**6,806.6**	**7,156.3**	**6,277.2**	**7,156.3**	**3.0**	**0.0**	**7,159.3**	**1,055.2**	**17.3 %**	**352.7**	**5.2 %**
	Population Management														
8	Fac-Capital Improvement Unit	420.8	0.0	444.0	679.4	160.7	656.1	160.7	0.0	0.0	160.7	-260.1	-61.8 %	-518.7	-76.3 %
10	Offender Habilitation Programs	2,559.4	0.0	2,734.4	3,331.3	3,598.3	3,275.5	3,598.3	0.0	0.0	3,598.3	1,038.9	40.6 %	267.0	8.0 %
11	Community Jails	6,115.4	0.0	6,115.4	6,115.4	6,115.4	6,115.4	6,115.4	0.0	0.0	6,115.4	0.0		0.0	
12	Classification and Furlough	1,786.9	42.9	1,987.7	2,868.8	2,708.9	2,708.9	2,708.9	0.0	0.0	2,708.9	922.0	51.6 %	-159.9	-5.6 %
13	Out-of-State Contractual	20,670.7	1,078.9	20,726.6	21,158.8	21,101.1	21,101.1	21,101.1	0.0	0.0	21,101.1	430.4	2.1 %	-57.7	-0.3 %
14	Institution Director's Office	637.6	4,559.6	627.8	1,178.0	563.2	563.2	563.2	0.0	0.0	563.2	-74.4	-11.7 %	-614.8	-52.2 %
16	Inmate Transportation	1,807.2	90.0	1,928.7	2,018.7	1,824.3	1,824.3	1,824.3	0.0	0.0	1,824.3	17.1	0.9 %	-194.4	-9.6 %
17	Point of Arrest	628.7	0.0	628.7	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0		0.0	
18	Anchorage Correctional Complex	16,377.4	2,082.7	18,651.6	19,337.9	16,941.8	17,038.8	16,941.8	0.0	75.9	17,017.7	640.3	3.9 %	-2,320.2	-12.0 %
19	Anvil Mtn Correctional Center	4,849.5	0.0	5,496.4	5,545.8	4,867.7	4,951.9	4,867.7	0.0	15.3	4,883.0	33.5	0.7 %	-662.8	-12.0 %
20	Combined Hiland Mtn Corr Ctr	8,966.8	84.1	10,158.4	10,428.7	9,281.1	9,422.1	9,281.1	0.0	25.7	9,306.8	340.0	3.8 %	-1,121.9	-10.8 %
21	Fairbanks Correctional Center	8,441.4	748.6	9,418.2	10,764.9	10,010.0	10,010.0	10,010.0	0.0	27.1	10,037.1	1,595.7	18.9 %	-727.8	-6.8 %
22	Ketchikan Correctional Center	3,469.9	0.0	3,933.2	3,956.8	3,564.9	3,564.9	3,564.9	0.0	9.4	3,574.3	104.4	3.0 %	-382.5	-9.7 %
23	Lemon Creek Correctional Ctr	7,255.6	0.0	8,183.1	8,409.2	7,626.7	7,626.7	7,626.7	0.0	27.5	7,654.2	398.6	5.5 %	-755.0	-9.0 %
24	Mat-Su Correctional Center	3,527.3	0.0	4,020.8	4,045.9	3,505.5	3,612.5	3,505.5	0.0	11.0	3,516.5	-10.8	-0.3 %	-529.4	-13.1 %
25	Palmer Correctional Center	10,563.0	0.0	11,872.6	12,796.8	11,456.3	11,556.3	11,456.3	0.0	42.3	11,498.6	935.6	8.9 %	-1,298.2	-10.1 %
26	Spring Creek Correctional Ctr	17,520.0	0.0	19,667.4	19,899.1	17,863.0	18,013.0	17,863.0	0.0	59.3	17,922.3	402.3	2.3 %	-1,976.8	-9.9 %
27	Wildwood Correctional Center	10,167.5	0.0	11,489.2	11,600.9	10,452.0	10,452.0	10,452.0	0.0	41.9	10,493.9	326.4	3.2 %	-1,107.0	-9.5 %
28	Yukon-Kuskokwim Corr Center	5,046.9	0.0	5,677.2	5,703.9	5,172.4	5,172.4	5,172.4	0.0	15.3	5,187.7	140.8	2.8 %	-516.2	-9.0 %
29	Pt MacKenzie Correctional Farm	3,301.6	0.0	3,749.5	3,789.6	3,445.3	3,445.3	3,445.3	0.0	11.6	3,456.9	155.3	4.7 %	-332.7	-8.8 %
30	Community Residential Centers	9,218.0	553.5	9,218.0	11,118.8	15,686.7	11,118.8	15,686.7	0.0	0.0	15,686.7	6,468.7	70.2 %	4,567.9	41.1 %
31	Prob & Parole Directors Office	572.3	0.0	625.0	631.9	570.8	570.8	570.8	0.0	0.0	570.8	-1.5	-0.3 %	-61.1	-9.7 %

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Corrections

Page	Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
	Population Management														
32	Statewide Probation & Parole	11,683.6	-100.0	12,793.6	13,264.8	12,338.3	12,338.3	12,338.3	0.0	0.0	12,338.3	654.7	5.6 %	-926.5	-7.0 %
33	Parole Board	622.4	0.0	669.7	794.7	721.5	751.5	736.5	0.0	0.0	736.5	114.1	18.3 %	-58.2	-7.3 %
	***Appropriation Total**	**156,209.9**	**9,140.3**	**170,817.2**	**180,068.8**	**170,204.6**	**166,518.5**	**170,219.6**	**0.0**	**362.3**	**170,581.9**	**14,372.0**	**9.2 %**	**-9,486.9**	**-5.3 %**
	Inmate Health Care														
34	Inmate Health Care	23,457.9	4,903.4	25,196.0	27,942.9	20,771.6	26,313.8	20,771.6	0.0	0.0	20,771.6	-2,686.3	-11.5 %	-7,171.3	-25.7 %
	***Appropriation Total**	**23,457.9**	**4,903.4**	**25,196.0**	**27,942.9**	**20,771.6**	**26,313.8**	**20,771.6**	**0.0**	**0.0**	**20,771.6**	**-2,686.3**	**-11.5 %**	**-7,171.3**	**-25.7 %**
	*****Agency Total**	**185,771.9**	**14,043.7**	**202,539.7**	**214,818.3**	**198,132.5**	**199,109.5**	**198,147.5**	**3.0**	**362.3**	**198,512.8**	**12,740.9**	**6.9 %**	**-16,305.5**	**-7.6 %**
	Funding Summary														
	General Funds (GF)	185,771.9	14,043.7	202,539.7	214,818.3	198,132.5	199,109.5	198,147.5	3.0	362.3	198,512.8	12,740.9	6.9 %	-16,305.5	-7.6 %

Agency Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**214,449.3**	**14,043.7**	**231,856.5**	**243,348.8**	**226,638.0**	**227,615.0**	**226,653.0**	**3.0**	**362.3**	**227,018.3**	**12,569.0**	**5.9 %**	**-16,330.5**	**-6.7 %**
Objects of Expenditure														
Personal Services	122,053.1	5,248.1	139,585.2	142,540.7	126,856.0	127,818.9	126,856.9	0.0	362.3	127,219.2	5,166.1	4.2 %	-15,321.5	-10.7 %
Travel	2,688.9	90.0	2,688.9	2,716.7	2,619.5	2,626.7	2,626.7	3.0	0.0	2,629.7	-59.2	-2.2 %	-87.0	-3.2 %
Services	75,751.4	7,484.8	75,640.8	83,121.5	82,446.8	82,448.1	82,448.1	0.0	0.0	82,448.1	6,696.7	8.8 %	-673.4	-0.8 %
Commodities	13,890.1	1,177.9	13,875.8	14,910.1	14,655.9	14,661.5	14,661.5	0.0	0.0	14,661.5	771.4	5.6 %	-248.6	-1.7 %
Capital Outlay	65.8	0.0	65.8	59.8	59.8	59.8	59.8	0.0	0.0	59.8	-6.0	-9.1 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	4,695.6	0.0	5,124.8	3,918.2	3,918.2	3,918.2	3,918.2	0.0	0.0	3,918.2	-777.4	-16.6 %	0.0	
1003 G/F Match (GF)	128.4	0.0	128.4	128.4	128.4	128.4	128.4	0.0	0.0	128.4	0.0		0.0	
1004 Gen Fund (GF)	179,449.7	14,043.7	195,594.7	207,816.2	191,620.4	192,597.4	191,635.4	3.0	362.3	192,000.7	12,551.0	7.0 %	-15,815.5	-7.6 %
1005 GF/Prgm (GF)	27.9	0.0	27.9	85.0	85.0	85.0	85.0	0.0	0.0	85.0	57.1	204.7 %	0.0	
1007 I/A Rcpts (Oth)	10,389.5	0.0	10,396.4	10,261.1	10,261.1	10,261.1	10,261.1	0.0	0.0	10,261.1	-128.4	-1.2 %	0.0	
1037 GF/MH (GF)	6,165.9	0.0	6,788.7	6,788.7	6,298.7	6,298.7	6,298.7	0.0	0.0	6,298.7	132.8	2.2 %	-490.0	-7.2 %
1059 Corr Ind (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Oth)	276.3	0.0	313.7	313.7	313.7	313.7	313.7	0.0	0.0	313.7	37.4	13.5 %	0.0	
1092 MHTAAR (Oth)	281.0	0.0	299.3	235.0	210.0	210.0	210.0	0.0	0.0	210.0	-71.0	-25.3 %	-25.0	-10.6 %
1108 Stat Desig (Oth)	2,465.8	0.0	2,465.8	2,465.8	2,465.8	2,465.8	2,465.8	0.0	0.0	2,465.8	0.0		0.0	
1156 Rcpt Svcs (Oth)	6,016.8	0.0	6,125.3	5,125.3	5,125.3	5,125.3	5,125.3	0.0	0.0	5,125.3	-891.5	-14.8 %	0.0	
1171 PFD Crim (Oth)	4,552.4	0.0	4,591.5	6,211.4	6,211.4	6,211.4	6,211.4	0.0	0.0	6,211.4	1,659.0	36.4 %	0.0	
Positions														
Perm Full Time	1,502	0	1,502	1,514	1,503	1,514	1,503	0	0	1,503	1	0.1 %	-11	-0.7 %
Perm Part Time	8	0	8	8	8	8	8	0	0	8	0		0	
Temporary	3	0	0	0	0	0	0	0	0	0	-3	-100.0 %	0	
Funding Summary														
General Funds (GF)	185,771.9	14,043.7	202,539.7	214,818.3	198,132.5	199,109.5	198,147.5	3.0	362.3	198,512.8	12,740.9	6.9 %	-16,305.5	-7.6 %
Federal Receipts (Fed)	4,695.6	0.0	5,124.8	3,918.2	3,918.2	3,918.2	3,918.2	0.0	0.0	3,918.2	-777.4	-16.6 %	0.0	
Other (Oth)	23,981.8	0.0	24,192.0	24,612.3	24,587.3	24,587.3	24,587.3	0.0	0.0	24,587.3	605.5	2.5 %	-25.0	-0.1 %

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Operations
Allocation: Office of the Commissioner

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**1,285.3**	**0.0**	**1,395.8**	**1,395.8**	**1,190.3**	**1,283.1**	**1,190.3**	**3.0**	**0.0**	**1,193.3**	**-92.0**	**-7.2 %**	**-202.5**	**-14.5 %**
Objects of Expenditure														
Personal Services	997.7	0.0	1,107.3	1,107.3	902.7	995.5	902.7	0.0	0.0	902.7	-95.0	-9.5 %	-204.6	-18.5 %
Travel	46.6	0.0	46.6	46.6	46.6	46.6	46.6	3.0	0.0	49.6	3.0	6.4 %	3.0	6.4 %
Services	213.1	0.0	214.0	214.0	213.1	213.1	213.1	0.0	0.0	213.1	0.0		-0.9	-0.4 %
Commodities	27.9	0.0	27.9	27.9	27.9	27.9	27.9	0.0	0.0	27.9	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1003 G/F Match (GF)	7.4	0.0	7.4	7.4	7.4	7.4	7.4	0.0	0.0	7.4	0.0		0.0	
1004 Gen Fund (GF)	1,277.9	0.0	1,388.4	1,388.4	1,182.9	1,275.7	1,182.9	3.0	0.0	1,185.9	-92.0	-7.2 %	-202.5	-14.6 %
Positions														
Perm Full Time	9	0	9	9	8	9	8	0	0	8	-1	-11.1 %	-1	-11.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Agency: Department of Corrections

Appropriation: Administration and Operations
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1003 G/F Match 7.4 1004 Gen Fund 1,276.3	ConfCom	**1,283.7**	997.7	46.6	211.5	27.9	0.0	0.0	0.0	9	0	0
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration 1004 Gen Fund 1.6	ATrIn	**1.6**	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Health Insurance Increases for Exempt Employees 1004 Gen Fund 1.3	SalAdj	**1.3**	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel 1004 Gen Fund 0.9	SalAdj	**0.9**	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 108.3	SalAdj	**108.3**	108.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
Eliminate Position Added in FY06 Mgt Plan 1004 Gen Fund -92.8	Dec	**-92.8**	-92.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
-103.3% of PERS 1004 Gen Fund -0.9	SalAdj	**-0.9**	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -111.8	SalAdj	**-111.8**	-111.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS 1004 Gen Fund -0.9	SalAdj	**-0.9**	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -111.8	SalAdj	**-111.8**	-111.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
Eliminate Position Added in FY06 Mgt Plan 1004 Gen Fund -92.8	Dec	**-92.8**	-92.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
-103.3% of PERS 1004 Gen Fund -0.9	SalAdj	**-0.9**	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -111.8	SalAdj	**-111.8**	-111.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * FY08 Bills * * *									
Ch. 43, SLA 2007 (HB 215) - Task Force Re: Council on Domestic Violence 1004 Gen Fund 3.0	FisNot	**3.0**	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Operations
Allocation: Correctional Academy

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**938.3**	**0.0**	**1,021.4**	**1,021.4**	**944.2**	**944.2**	**944.2**	**0.0**	**0.0**	**944.2**	**5.9**	**0.6 %**	**-77.2**	**-7.6 %**
Objects of Expenditure														
Personal Services	572.8	0.0	655.2	655.2	578.7	578.7	578.7	0.0	0.0	578.7	5.9	1.0 %	-76.5	-11.7 %
Travel	196.9	0.0	196.9	196.9	196.9	196.9	196.9	0.0	0.0	196.9	0.0		0.0	
Services	98.9	0.0	99.6	99.6	98.9	98.9	98.9	0.0	0.0	98.9	0.0		-0.7	-0.7 %
Commodities	69.7	0.0	69.7	69.7	69.7	69.7	69.7	0.0	0.0	69.7	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	938.3	0.0	1,021.4	1,021.4	944.2	944.2	944.2	0.0	0.0	944.2	5.9	0.6 %	-77.2	-7.6 %
Positions														
Perm Full Time	7	0	7	7	7	7	7	0	0	7	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Agency: Department of Corrections

Appropriation: Administration and Operations
Allocation: Correctional Academy

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *													
FY07 Conference Committee		ConfCom	**937.1**	572.8	196.9	97.7	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund	937.1												
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *													
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration		ATrIn	**1.2**	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.2												
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *													
FY 08 Wage and Health Insurance Increases for Correctional Officers		SalAdj	**8.1**	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.1												
FY 08 Health Insurance Increases for Exempt Employees		SalAdj	**0.2**	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.2												
Retirement and Non-covered Employee Health Insurance 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												
FY 08 Retirement Systems Rate Increases		SalAdj	**74.1**	74.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	74.1												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *													
-103.3% of PERS		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												
-103.3% of PERS		SalAdj	**-76.5**	-76.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-76.5												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *													
-103.3% of PERS		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												
-103.3% of PERS		SalAdj	**-76.5**	-76.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-76.5												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *													
-103.3% of PERS		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												
-103.3% of PERS		SalAdj	**-76.5**	-76.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-76.5												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Operations
Allocation: Administrative Services

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**2,373.5**	**0.0**	**2,620.8**	**2,620.8**	**2,387.5**	**2,387.5**	**2,387.5**	**0.0**	**0.0**	**2,387.5**	**14.0**	**0.6 %**	**-233.3**	**-8.9 %**
Objects of Expenditure														
Personal Services	2,029.5	0.0	2,273.7	2,273.7	2,043.6	2,043.6	2,043.6	0.0	0.0	2,043.6	14.1	0.7 %	-230.1	-10.1 %
Travel	2.8	0.0	2.8	2.8	2.8	2.8	2.8	0.0	0.0	2.8	0.0		0.0	
Services	268.2	0.0	271.3	271.3	268.1	268.1	268.1	0.0	0.0	268.1	-0.1		-3.2	-1.2 %
Commodities	73.0	0.0	73.0	73.0	73.0	73.0	73.0	0.0	0.0	73.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	73.9	0.0	73.9	73.9	73.9	73.9	73.9	0.0	0.0	73.9	0.0		0.0	
1004 Gen Fund (GF)	2,299.6	0.0	2,546.9	2,546.9	2,313.6	2,313.6	2,313.6	0.0	0.0	2,313.6	14.0	0.6 %	-233.3	-9.2 %
Positions														
Perm Full Time	28	0	28	28	28	28	28	0	0	28	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Operations
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1004 Gen Fund 2,294.7 1002 Fed Rcpts 73.9	ConfCom	**2,368.6**	2,029.5	2.8	263.3	73.0	0.0	0.0	0.0	28	0	0
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration 1004 Gen Fund 4.9	ATrIn	**4.9**	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Health Insurance Increases for Exempt Employees 1004 Gen Fund 0.2	SalAdj	**0.2**	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel 1004 Gen Fund 3.1	SalAdj	**3.1**	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 244.0	SalAdj	**244.0**	244.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
-103.3% of PERS 1004 Gen Fund -3.2	SalAdj	**-3.2**	0.0	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -252.0	SalAdj	**-252.0**	-252.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 21.9	SalAdj	**21.9**	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS 1004 Gen Fund -3.2	SalAdj	**-3.2**	0.0	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -252.0	SalAdj	**-252.0**	-252.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 21.9	SalAdj	**21.9**	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS 1004 Gen Fund -3.2	SalAdj	**-3.2**	0.0	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -252.0	SalAdj	**-252.0**	-252.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 21.9	SalAdj	**21.9**	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Operations
Allocation: Information Technology MIS

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**1,570.8**	**0.0**	**1,726.0**	**1,726.0**	**1,566.2**	**1,626.2**	**1,566.2**	**0.0**	**0.0**	**1,566.2**	**-4.6**	**-0.3 %**	**-159.8**	**-9.3 %**
Objects of Expenditure														
Personal Services	1,316.3	0.0	1,469.9	1,469.9	1,311.7	1,371.7	1,311.7	0.0	0.0	1,311.7	-4.6	-0.3 %	-158.2	-10.8 %
Travel	12.0	0.0	12.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0		0.0	
Services	172.5	0.0	174.1	174.1	172.5	172.5	172.5	0.0	0.0	172.5	0.0		-1.6	-0.9 %
Commodities	70.0	0.0	70.0	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	37.5	0.0	37.5	37.5	37.5	37.5	37.5	0.0	0.0	37.5	0.0		0.0	
1004 Gen Fund (GF)	1,035.9	0.0	1,152.0	1,152.0	1,528.7	1,052.2	1,528.7	0.0	0.0	1,528.7	492.8	47.6 %	376.7	32.7 %
1171 PFD Crim (Oth)	497.4	0.0	536.5	536.5	0.0	536.5	0.0	0.0	0.0	0.0	-497.4	-100.0 %	-536.5	-100.0 %
Positions														
Perm Full Time	15	0	15	15	14	15	14	0	0	14	-1	-6.7 %	-1	-6.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Operations
Allocation: Information Technology MIS

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**1,568.3**	1,316.3	12.0	170.0	70.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund 1,033.4												
1002 Fed Rcpts 37.5												
1171 PFD Crim 497.4												
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration	ATrIn	**2.5**	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.5												
Establish 1 PFT Micro Network Tech I/II to implement/maintain Digital Law Library, imaging, and Microsoft conversion	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	**1.6**	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.6												
FY 08 Retirement Systems Rate Increases	SalAdj	**153.6**	153.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 114.5												
1171 PFD Crim 39.1												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
Change PFD Criminal Funds to GF to Combine all PFD Criminal Funds in Inmate Health Care	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 536.5												
1171 PFD Crim -536.5												
Reduce Funding for Position Added in FY07 Mgt Plan	Dec	**-60.0**	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -60.0												
-103.3% of PERS	SalAdj	**-1.6**	0.0	0.0	-1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1.6												
-103.3% of PERS	SalAdj	**-118.2**	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -118.2												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	**20.0**	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 20.0												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS	SalAdj	**-1.6**	0.0	0.0	-1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1.6												
-103.3% of PERS	SalAdj	**-118.2**	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -118.2												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	**20.0**	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 20.0												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
Change PFD Criminal Funds to GF to Combine all PFD Criminal Funds in Inmate Health Care	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 536.5												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Corrections

Appropriation: Administration and Operations
Allocation: Information Technology MIS

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
1171 PFD Crim -536.5												
Reduce Funding for Position Added in FY07 Mgt Plan	Dec	**-60.0**	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -60.0												
-103.3% of PERS	SalAdj	**-1.6**	0.0	0.0	-1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1.6												
-103.3% of PERS	SalAdj	**-118.2**	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -118.2												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	**20.0**	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 20.0												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Operations
Allocation: Research and Records

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**402.6**	**0.0**	**268.0**	**448.0**	**441.6**	**441.6**	**441.6**	**0.0**	**0.0**	**441.6**	**39.0**	**9.7 %**	**-6.4**	**-1.4 %**
Objects of Expenditure														
Personal Services	337.9	0.0	232.6	382.9	376.9	376.9	376.9	0.0	0.0	376.9	39.0	11.5 %	-6.0	-1.6 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	45.4	0.0	30.4	45.8	45.4	45.4	45.4	0.0	0.0	45.4	0.0		-0.4	-0.9 %
Commodities	19.3	0.0	5.0	19.3	19.3	19.3	19.3	0.0	0.0	19.3	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	402.6	0.0	268.0	448.0	441.6	441.6	441.6	0.0	0.0	441.6	39.0	9.7 %	-6.4	-1.4 %
Positions														
Perm Full Time	3	0	3	6	6	6	6	0	0	6	3	100.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	3	0	0	0	0	0	0	0	0	0	-3	-100.0 %	0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Operations
Allocation: Research and Records

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *													
FY07 Conference Committee		ConfCom	**402.1**	337.9	0.0	44.9	19.3	0.0	0.0	0.0	3	0	3
1004 Gen Fund	402.1												
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *													
ADN 20-7-0010 ETS 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												
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *													
Reduction of the One-Time-Item Expansion of File Imaging Program		OTI	**-162.0**	-132.3	0.0	-15.4	-14.3	0.0	0.0	0.0	0	0	-3
1004 Gen Fund	-162.0												
Retirement and Non-covered Employee Health Insurance 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												
FY 08 Retirement Systems Rate Increases		SalAdj	**27.0**	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	27.0												
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *													
Expansion of the File Imaging Program		IncOTI	**180.0**	150.3	0.0	15.4	14.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund	180.0												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *													
-103.3% of PERS		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												
-103.3% of PERS		SalAdj	**-27.8**	-27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-27.8												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**21.8**	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	21.8												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *													
-103.3% of PERS		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												
-103.3% of PERS		SalAdj	**-27.8**	-27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-27.8												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**21.8**	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	21.8												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *													
-103.3% of PERS		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												
-103.3% of PERS		SalAdj	**-27.8**	-27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-27.8												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**21.8**	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	21.8												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Corrections

Appropriation: Administration and Operations
Allocation: DOC State Facilities Rent

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget
Total	**142.4**	**0.0**	**142.4**	**242.5**	**242.5**	**242.5**	**242.5**	**0.0**	**0.0**	**242.5**	**100.1**	**70.3 %**	**0.0**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	142.4	0.0	142.4	242.5	242.5	242.5	242.5	0.0	0.0	242.5	100.1	70.3 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources													
1004 Gen Fund (GF)	142.4	0.0	142.4	242.5	242.5	242.5	242.5	0.0	0.0	242.5	100.1	70.3 %	0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Operations
Allocation: DOC State Facilities Rent

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 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												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Palmer State Office Building / Criminal Justice Center Space		Inc	**100.1**	0.0	0.0	100.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	100.1												

Numbers and Language

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Corrections

Appropriation: Administration and Operations
Allocation: Mega Prison Project

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**0.0**	**0.0**	**0.0**	**0.0**	**495.4**	**0.0**	**495.4**	**0.0**	**0.0**	**495.4**	**495.4**	**>999 %**	**495.4**	**>999 %**
Objects of Expenditure														
Personal Services	0.0	0.0	0.0	0.0	495.4	0.0	495.4	0.0	0.0	495.4	495.4	>999 %	495.4	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	0.0	0.0	0.0	0.0	495.4	0.0	495.4	0.0	0.0	495.4	495.4	>999 %	495.4	>999 %
Positions														
Perm Full Time	0	0	0	0	5	0	5	0	0	5	5	>999 %	5	>999 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Operations
Allocation: Mega Prison Project

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
Establish 2 PFT Positions for Start Up of the Mat Su Prison		Inc	**235.4**	235.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	235.4												
Transfer 3 FTE Positions from Facility Capital Improvement Allocation		TrIn	**260.0**	260.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund	260.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
Establish 2 PFT Positions for Start Up of the Mat Su Prison		Inc	**235.4**	235.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	235.4												
Transfer 3 FTE Positions from Facility Capital Improvement Allocation		TrIn	**260.0**	260.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund	260.0												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Facility-Capital Improvement Unit

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**697.1**	**0.0**	**757.7**	**993.1**	**474.4**	**969.8**	**474.4**	**0.0**	**0.0**	**474.4**	**-222.7**	**-31.9 %**	**-518.7**	**-52.2 %**
Objects of Expenditure														
Personal Services	649.8	0.0	709.7	945.1	427.1	922.5	427.1	0.0	0.0	427.1	-222.7	-34.3 %	-518.0	-54.8 %
Travel	7.0	0.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0		0.0	
Services	27.3	0.0	28.0	28.0	27.3	27.3	27.3	0.0	0.0	27.3	0.0		-0.7	-2.5 %
Commodities	6.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0		0.0	
Capital Outlay	7.0	0.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	420.8	0.0	444.0	679.4	160.7	656.1	160.7	0.0	0.0	160.7	-260.1	-61.8 %	-518.7	-76.3 %
1061 CIP Rcpts (Oth)	276.3	0.0	313.7	313.7	313.7	313.7	313.7	0.0	0.0	313.7	37.4	13.5 %	0.0	
Positions														
Perm Full Time	7	0	7	9	4	9	4	0	0	4	-3	-42.9 %	-5	-55.6 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Facility-Capital Improvement Unit

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**695.9**	649.8	7.0	26.1	6.0	7.0	0.0	0.0	7	0	0
1004 Gen Fund 419.6												
1061 CIP Rcpts 276.3												
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration	ATrIn	**1.2**	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.2												
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	**0.6**	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.6												
Retirement and Non-covered Employee Health Insurance 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												
FY 08 Retirement Systems Rate Increases	SalAdj	**59.3**	59.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 21.9												
1061 CIP Rcpts 37.4												
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Establish 2 PFT Positions for Start Up of the Mat-Su Prison	Inc	**235.4**	235.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund 235.4												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Establish 2 PFT Positions for Start Up of the Mat-Su Prison~~	~~Inc~~	**235.4**	~~235.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~2~~	~~0~~	~~0~~
~~1004 Gen Fund~~ ~~235.4~~												
Transfer 3 FTE Positions to New Component Mega Prison Project	TrOut	**-260.0**	-260.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund -260.0												
-103.3% of PERS	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												
-103.3% of PERS	SalAdj	**-22.6**	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -22.6												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS	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												
-103.3% of PERS	SalAdj	**-22.6**	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -22.6												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Establish 2 PFT Positions for Start Up of the Mat-Su Prison~~	~~Inc~~	**235.4**	~~235.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~2~~	~~0~~	~~0~~
~~1004 Gen Fund~~ ~~235.4~~												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Facility-Capital Improvement Unit

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
Transfer 3 FTE Positions to New Component Mega Prison Project		TrOut	**-260.0**	-260.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund	-260.0												
-103.3% of PERS		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												
-103.3% of PERS		SalAdj	**-22.6**	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-22.6												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Facility Maintenance

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget
Total	**9,780.5**	**0.0**	**9,780.5**	**9,780.5**	**9,780.5**	**9,780.5**	**9,780.5**	**0.0**	**0.0**	**9,780.5**	**0.0**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	9,780.5	0.0	9,780.5	9,780.5	9,780.5	9,780.5	9,780.5	0.0	0.0	9,780.5	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources												
1007 I/A Rcpts (Oth)	9,780.5	0.0	9,780.5	9,780.5	9,780.5	9,780.5	9,780.5	0.0	0.0	9,780.5	0.0	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Appropriation: Population Management
Allocation: Facility Maintenance

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**9,780.5**	0.0	0.0	9,780.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 9,780.5												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Offender Habilitation Programs

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**3,254.2**	**0.0**	**3,435.1**	**3,980.1**	**3,924.3**	**3,924.3**	**3,924.3**	**0.0**	**0.0**	**3,924.3**	**670.1**	**20.6 %**	**-55.8**	**-1.4 %**
Objects of Expenditure														
Personal Services	733.4	0.0	913.4	913.4	812.5	812.5	812.5	0.0	0.0	812.5	79.1	10.8 %	-100.9	-11.0 %
Travel	43.5	0.0	43.5	43.5	43.5	43.5	43.5	0.0	0.0	43.5	0.0		0.0	
Services	2,283.7	0.0	2,284.6	2,829.6	2,874.7	2,874.7	2,874.7	0.0	0.0	2,874.7	591.0	25.9 %	45.1	1.6 %
Commodities	189.3	0.0	189.3	189.3	189.3	189.3	189.3	0.0	0.0	189.3	0.0		0.0	
Capital Outlay	4.3	0.0	4.3	4.3	4.3	4.3	4.3	0.0	0.0	4.3	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	135.0	0.0	135.0	135.0	135.0	135.0	135.0	0.0	0.0	135.0	0.0		0.0	
1004 Gen Fund (GF)	1,993.8	0.0	2,163.4	2,760.3	2,986.8	2,664.0	2,986.8	0.0	0.0	2,986.8	993.0	49.8 %	226.5	8.2 %
1007 I/A Rcpts (Oth)	141.0	0.0	141.0	141.0	141.0	141.0	141.0	0.0	0.0	141.0	0.0		0.0	
1037 GF/MH (GF)	565.6	0.0	571.0	571.0	611.5	611.5	611.5	0.0	0.0	611.5	45.9	8.1 %	40.5	7.1 %
1092 MHTAAR (Oth)	46.0	0.0	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-46.0	-100.0 %	0.0	
1108 Stat Desig (Oth)	50.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0	
1171 PFD Crim (Oth)	322.8	0.0	322.8	322.8	0.0	322.8	0.0	0.0	0.0	0.0	-322.8	-100.0 %	-322.8	-100.0 %
Positions														
Perm Full Time	8	0	9	9	9	9	9	0	0	9	1	12.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Offender Habilitation Programs

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**3,252.8**	733.4	43.5	2,282.3	189.3	4.3	0.0	0.0	8	0	0
1004 Gen Fund	1,992.4												
1037 GF/MH	565.6												
1002 Fed Rcpts	135.0												
1007 I/A Rcpts	141.0												
1092 MHTAAR	46.0												
1108 Stat Desig	50.0												
1171 PFD Crim	322.8												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 20-7-0010 ETS 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												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer PCN 20-6615 from Anchorage Complex to Offender Habilitation Programs		TrIn	**82.0**	82.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	82.0												
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel		SalAdj	**0.9**	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.9												
FY 08 Retirement Systems Rate Increases		SalAdj	**98.0**	98.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	86.7												
1037 GF/MH	5.4												
1092 MHTAAR	5.9												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.9												
1092 MHTAAR	-5.9												
Implementation of fiscal note related to Criminal Sentencing & Polygraphing (Ch 14 SLA06-SB 218)		Inc	**591.0**	0.0	0.0	591.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	591.0												
AMD: Residential Substance Abuse Program Match Funding Reduction		Dec	**-46.0**	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-46.0												
Establishing 2 PFT Chaplain Positions (Spring Creek and Anchorage Complex) in order to continue the Chaplaincy Program		Inc	**136.4**	136.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	136.4												
AMD: Withdraw Request to Establish Two Chaplains		Dec	**-136.4**	-136.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund	-136.4												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~5.9~~												
~~1092 MHTAAR~~	~~-5.9~~												

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Offender Habilitation Programs

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
Replace RSAT Program Aftercare Funding with GF		Inc	**46.0**	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	46.0												
Transfer PFD Criminal Funds to GF to Combine all PFD Criminal Funds in Inmate Health Care CU		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	322.8												
1171 PFD Crim	-322.8												
PERS adjustment of unrealizable receipts		Dec	**-5.9**	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-5.9												
-103.3% of PERS		SalAdj	**-0.9**	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.9												
-103.3% of PERS		SalAdj	**-95.0**	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-89.5												
1037 GF/MH	-5.5												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~5.9~~												
~~1092 MHTAAR~~	~~-5.9~~												
Replace RSAT Program Aftercare Funding with GF		Inc	**46.0**	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	46.0												
PERS adjustment of unrealizable receipts		Dec	**-5.9**	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-5.9												
-103.3% of PERS		SalAdj	**-0.9**	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.9												
-103.3% of PERS		SalAdj	**-95.0**	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-89.5												
1037 GF/MH	-5.5												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~5.9~~												
~~1092 MHTAAR~~	~~-5.9~~												
Replace RSAT Program Aftercare Funding with GF		Inc	**46.0**	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	46.0												
Transfer PFD Criminal Funds to GF to Combine all PFD Criminal Funds in Inmate Health Care CU		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	322.8												
1171 PFD Crim	-322.8												
PERS adjustment of unrealizable receipts		Dec	**-5.9**	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-5.9												
-103.3% of PERS		SalAdj	**-0.9**	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.9												
-103.3% of PERS		SalAdj	**-95.0**	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-89.5												
1037 GF/MH	-5.5												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Community Jails

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget
Total	**6,115.4**	**0.0**	**6,115.4**	**6,115.4**	**6,115.4**	**6,115.4**	**6,115.4**	**0.0**	**0.0**	**6,115.4**	**0.0**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	6,115.4	0.0	6,115.4	6,115.4	6,115.4	6,115.4	6,115.4	0.0	0.0	6,115.4	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources												
1004 Gen Fund (GF)	6,115.4	0.0	6,115.4	6,115.4	6,115.4	6,115.4	6,115.4	0.0	0.0	6,115.4	0.0	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Community Jails

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	**6,115.4**	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 6,115.4												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Classification and Furlough

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**2,638.6**	**42.9**	**2,839.4**	**3,720.5**	**3,560.6**	**3,560.6**	**3,560.6**	**0.0**	**0.0**	**3,560.6**	**922.0**	**34.9 %**	**-159.9**	**-4.3 %**
<u>Objects of Expenditure</u>														
Personal Services	1,575.6	0.0	1,774.2	1,774.2	1,616.5	1,616.5	1,616.5	0.0	0.0	1,616.5	40.9	2.6 %	-157.7	-8.9 %
Travel	1.9	0.0	1.9	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0		0.0	
Services	1,028.6	0.0	1,030.8	1,760.8	1,758.6	1,758.6	1,758.6	0.0	0.0	1,758.6	730.0	71.0 %	-2.2	-0.1 %
Commodities	32.5	0.0	32.5	183.6	183.6	183.6	183.6	0.0	0.0	183.6	151.1	464.9 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	1,786.9	42.9	1,987.7	2,868.8	2,708.9	2,708.9	2,708.9	0.0	0.0	2,708.9	922.0	51.6 %	-159.9	-5.6 %
1156 Rcpt Svcs (Oth)	851.7	0.0	851.7	851.7	851.7	851.7	851.7	0.0	0.0	851.7	0.0		0.0	
<u>Positions</u>														
Perm Full Time	21	0	21	21	21	21	21	0	0	21	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Classification and Furlough

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**2,634.9**	1,575.6	1.9	1,024.9	32.5	0.0	0.0	0.0	21	0	0
1004 Gen Fund	1,783.2												
1156 Rcpt Svcs	851.7												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 20-7-0010 ETS 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												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Wage and Health Insurance Increases for Correctional Officers		SalAdj	**7.4**	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.4												
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel		SalAdj	**2.2**	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.2												
FY 08 Retirement Systems Rate Increases		SalAdj	**191.2**	191.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	191.2												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
AMD: Increase Electronic Monitoring Program to 50 Offenders		Inc	**881.1**	0.0	0.0	730.0	151.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund	881.1												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
-103.3% of PERS		SalAdj	**-2.2**	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.2												
-103.3% of PERS		SalAdj	**-197.5**	-197.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-197.5												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**39.8**	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	39.8												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS		SalAdj	**-2.2**	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.2												
-103.3% of PERS		SalAdj	**-197.5**	-197.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-197.5												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**39.8**	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	39.8												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS		SalAdj	**-2.2**	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.2												
-103.3% of PERS		SalAdj	**-197.5**	-197.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-197.5												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Classification and Furlough

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 39.8	SalAdj	**39.8**	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY07 Total Op Supplemental * * *										
Apr 10 AMD: Overtime grievance settlement payment 1004 Gen Fund 50.9	Suppl	**50.9**	0.0	0.0	0.0	0.0	0.0	0.0	50.9	0	0	0
Remove portion of funding for overtime grievance settlement payment 1004 Gen Fund -8.0	Suppl	**-8.0**	0.0	0.0	0.0	0.0	0.0	0.0	-8.0	0	0	0

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**20,670.7**	**1,078.9**	**20,726.6**	**21,158.8**	**21,101.1**	**21,101.1**	**21,101.1**	**0.0**	**0.0**	**21,101.1**	**430.4**	**2.1 %**	**-57.7**	**-0.3 %**
Objects of Expenditure														
Personal Services	402.5	0.0	457.7	457.7	400.7	400.7	400.7	0.0	0.0	400.7	-1.8	-0.4 %	-57.0	-12.5 %
Travel	169.5	0.0	169.5	169.5	169.5	169.5	169.5	0.0	0.0	169.5	0.0		0.0	
Services	20,096.7	1,078.9	20,097.4	20,529.6	20,528.9	20,528.9	20,528.9	0.0	0.0	20,528.9	432.2	2.2 %	-0.7	
Commodities	2.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1003 G/F Match (GF)	113.1	0.0	113.1	113.1	113.1	113.1	113.1	0.0	0.0	113.1	0.0		0.0	
1004 Gen Fund (GF)	20,557.6	1,078.9	20,613.5	21,045.7	20,988.0	20,988.0	20,988.0	0.0	0.0	20,988.0	430.4	2.1 %	-57.7	-0.3 %
Positions														
Perm Full Time	5	0	5	5	5	5	5	0	0	5	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	**20,669.8**	402.5	169.5	20,095.8	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match 113.1												
1004 Gen Fund 20,556.7												
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration	ATrIn	**0.9**	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.9												
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Retirement and Non-covered Employee Health Insurance 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												
FY 08 Retirement Systems Rate Increases	SalAdj	**55.2**	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 55.2												
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Arizona Contract Increase from 900 to 1,250 Beds	Inc	**8,105.4**	0.0	0.0	8,105.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 8,105.4												
AMD: Reduce Arizona Contract from 1,250 to 900 Beds	Dec	**-7,673.2**	0.0	0.0	-7,673.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -7,673.2												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
-103.3% of PERS	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												
-103.3% of PERS	SalAdj	**-57.0**	-57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -57.0												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
-103.3% of PERS	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												
-103.3% of PERS	SalAdj	**-57.0**	-57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -57.0												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
-103.3% of PERS	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												
-103.3% of PERS	SalAdj	**-57.0**	-57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -57.0												
* * * FY07 Total Op Supplemental * * *												
Arizona Contract Increase from 900 to 1,250 Beds	Suppl	**1,338.5**	0.0	0.0	1,338.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1,338.5												
Remove a portion of funding for Arizona Contract Increase from 900 to 1,250 Beds	Suppl	**-259.6**	0.0	0.0	-259.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -259.6												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Institution Director's Office

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**801.2**	**4,559.6**	**791.4**	**1,341.6**	**726.8**	**726.8**	**726.8**	**0.0**	**0.0**	**726.8**	**-74.4**	**-9.3 %**	**-614.8**	**-45.8 %**
Objects of Expenditure														
Personal Services	493.1	2,096.5	481.5	481.5	418.7	418.7	418.7	0.0	0.0	418.7	-74.4	-15.1 %	-62.8	-13.0 %
Travel	33.4	0.0	33.4	33.4	33.4	33.4	33.4	0.0	0.0	33.4	0.0		0.0	
Services	260.2	1,285.2	262.0	562.0	260.2	260.2	260.2	0.0	0.0	260.2	0.0		-301.8	-53.7 %
Commodities	14.5	1,177.9	14.5	264.7	14.5	14.5	14.5	0.0	0.0	14.5	0.0		-250.2	-94.5 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	163.6	0.0	163.6	163.6	163.6	163.6	163.6	0.0	0.0	163.6	0.0		0.0	
1004 Gen Fund (GF)	637.6	4,559.6	627.8	1,178.0	563.2	563.2	563.2	0.0	0.0	563.2	-74.4	-11.7 %	-614.8	-52.2 %
Positions														
Perm Full Time	6	0	5	5	5	5	5	0	0	5	-1	-16.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Institution Director's Office

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**798.4**	493.1	33.4	257.4	14.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund 634.8												
1002 Fed Rcpts 163.6												
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration	ATrIn	**2.8**	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.8												
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer PCN 20-7010 from Institution Director's Office to the Anchorage Complex	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Personal Service Authorization to Point Mac from Institution Director's Office to Meet Vacancy Rates	TrOut	**-78.1**	-78.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -78.1												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	**0.2**	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.2												
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	**1.8**	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.8												
FY 08 Retirement Systems Rate Increases	SalAdj	**66.3**	66.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 66.3												
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Increase for Institutions Electricity	Inc	**300.0**	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 300.0												
AMD: Funding Needed for Growing Population	Inc	**250.2**	0.0	0.0	0.0	250.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund 250.2												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Increase for Institutions Electricity~~	~~Inc~~	**300.0**	~~0.0~~	~~0.0~~	~~300.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 300.0~~												
~~AMD: Funding Needed for Growing Population~~	~~Inc~~	**250.2**	~~0.0~~	~~0.0~~	~~0.0~~	~~250.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 250.2~~												
-103.3% of PERS	SalAdj	**-1.8**	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1.8												
-103.3% of PERS	SalAdj	**-68.4**	-68.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -68.4												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	**5.6**	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 5.6												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Increase for Institutions Electricity~~	~~Inc~~	**300.0**	~~0.0~~	~~0.0~~	~~300.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 300.0~~												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Institution Director's Office

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~AMD: Funding Needed for Growing Population~~		~~Inc~~	**250.2**	~~0.0~~	~~0.0~~	~~0.0~~	~~250.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~250.2~~												
-103.3% of PERS		SalAdj	**-1.8**	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.8												
-103.3% of PERS		SalAdj	**-68.4**	-68.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-68.4												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**5.6**	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.6												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Increase for Institutions Electricity~~		~~Inc~~	**300.0**	~~0.0~~	~~0.0~~	~~300.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~300.0~~												
~~AMD: Funding Needed for Growing Population~~		~~Inc~~	**250.2**	~~0.0~~	~~0.0~~	~~0.0~~	~~250.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~250.2~~												
-103.3% of PERS		SalAdj	**-1.8**	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.8												
-103.3% of PERS		SalAdj	**-68.4**	-68.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-68.4												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**5.6**	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.6												
				* * * FY07 Total Op Supplemental * * *									
Meet funding shortfalls due to offender population increase		Suppl	**4,396.5**	2,096.5	0.0	1,122.1	1,177.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4,396.5												
Sec. 15(c), Ch 30, SLA 2007 (SB 53) - Increase for FY2006 Unpaid Invoices		Suppl	**63.1**	0.0	0.0	63.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	63.1												
Transfer Funding from Statewide Probation & Parole to Institutions Director's Office		Suppl	**100.0**	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	100.0												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Prison Employment Program

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget
Total	**3,230.0**	**0.0**	**3,338.5**	**2,338.5**	**2,338.5**	**2,338.5**	**2,338.5**	**0.0**	**0.0**	**2,338.5**	**-891.5**	**-27.6 %**	**0.0**
Objects of Expenditure													
Personal Services	810.2	0.0	918.7	583.7	583.7	583.7	583.7	0.0	0.0	583.7	-226.5	-28.0 %	0.0
Travel	47.7	0.0	47.7	47.7	47.7	47.7	47.7	0.0	0.0	47.7	0.0		0.0
Services	973.4	0.0	973.4	973.4	973.4	973.4	973.4	0.0	0.0	973.4	0.0		0.0
Commodities	1,350.2	0.0	1,350.2	685.2	685.2	685.2	685.2	0.0	0.0	685.2	-665.0	-49.3 %	0.0
Capital Outlay	48.5	0.0	48.5	48.5	48.5	48.5	48.5	0.0	0.0	48.5	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources													
1059 Corr Ind (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1156 Rcpt Svcs (Oth)	3,230.0	0.0	3,338.5	2,338.5	2,338.5	2,338.5	2,338.5	0.0	0.0	2,338.5	-891.5	-27.6 %	0.0
Positions													
Perm Full Time	10	0	10	7	7	7	7	0	0	7	-3	-30.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Prison Employment Program

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1059 Corr Ind 3,230.0	ConfCom	**3,230.0**	810.2	47.7	973.4	1,350.2	48.5	0.0	0.0	10	0	0
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 20-7-0003 Fiscal Note for Prison Employment Program Fund Change SEC2, CH33 , SLA06, (SB310) 1059 Corr Ind -3,230.0 1156 Rcpt Svcs 3,230.0	FisNot07	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer Authority from Correctional Industries Product Cost to Renamed Component Prison Employment Program 1156 Rcpt Svcs 2,338.5	TrIn	**2,338.5**	583.7	47.7	973.4	685.2	48.5	0.0	0.0	7	0	0
Transfer Authority from Correctional Industries Product Cost to Renamed Component Prison Employment Program 1156 Rcpt Svcs -2,338.5	TrOut	**-2,338.5**	-583.7	-47.7	-973.4	-685.2	-48.5	0.0	0.0	-7	0	0
FY 08 Retirement Systems Rate Increases 1156 Rcpt Svcs 108.5	SalAdj	**108.5**	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Deletion of 3 PFT Positions and Excess Authority 1156 Rcpt Svcs -1,000.0	Dec	**-1,000.0**	-335.0	0.0	0.0	-665.0	0.0	0.0	0.0	-3	0	0

Numbers and Language

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Inmate Transportation

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**1,948.1**	**90.0**	**2,069.6**	**2,159.6**	**1,965.2**	**1,965.2**	**1,965.2**	**0.0**	**0.0**	**1,965.2**	**17.1**	**0.9 %**	**-194.4**	**-9.0 %**
Objects of Expenditure														
Personal Services	843.3	0.0	963.9	963.9	860.4	860.4	860.4	0.0	0.0	860.4	17.1	2.0 %	-103.5	-10.7 %
Travel	964.0	90.0	964.0	1,054.0	964.0	964.0	964.0	0.0	0.0	964.0	0.0		-90.0	-8.5 %
Services	108.3	0.0	109.2	109.2	108.3	108.3	108.3	0.0	0.0	108.3	0.0		-0.9	-0.8 %
Commodities	32.5	0.0	32.5	32.5	32.5	32.5	32.5	0.0	0.0	32.5	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	1,807.2	90.0	1,928.7	2,018.7	1,824.3	1,824.3	1,824.3	0.0	0.0	1,824.3	17.1	0.9 %	-194.4	-9.6 %
1007 I/A Rcpts (Oth)	140.9	0.0	140.9	140.9	140.9	140.9	140.9	0.0	0.0	140.9	0.0		0.0	
Positions														
Perm Full Time	8	0	8	8	8	8	8	0	0	8	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Inmate Transportation

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**1,947.5**	843.3	964.0	107.7	32.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund	1,806.6												
1007 I/A Rcpts	140.9												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration		ATrIn	**0.6**	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.6												
ADN 20-7-0014 Transfer PCN 20-6528 CO III from Inmate Transportation to Hiland Mountain Correctional Center		TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Wage and Health Insurance Increases for Correctional Officers		SalAdj	**20.4**	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	20.4												
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel		SalAdj	**0.9**	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.9												
FY 08 Retirement Systems Rate Increases		SalAdj	**100.2**	100.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	100.2												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Increased Transport Costs Due to Increased Arizona Contract from 900 to 1,250 beds		Inc	**90.0**	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	90.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Increased Transport Costs Due to Increased Arizona Contract from 900 to 1,250 beds~~		~~Inc~~	**90.0**	~~0.0~~	~~90.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~90.0~~												
-103.3% of PERS		SalAdj	**-0.9**	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.9												
-103.3% of PERS		SalAdj	**-103.5**	-103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-103.5												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Increased Transport Costs Due to Increased Arizona Contract from 900 to 1,250 beds~~		~~Inc~~	**90.0**	~~0.0~~	~~90.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~90.0~~												
-103.3% of PERS		SalAdj	**-0.9**	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.9												
-103.3% of PERS		SalAdj	**-103.5**	-103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-103.5												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Increased Transport Costs Due to Increased Arizona Contract from 900 to 1,250 beds~~		~~Inc~~	**90.0**	~~0.0~~	~~90.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~90.0~~												

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Inmate Transportation

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS		SalAdj	**-0.9**	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.9												
-103.3% of PERS		SalAdj	**-103.5**	-103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-103.5												
				* * * FY07 Total Op Supplemental * * *									
Increased Transport Costs Due to Increase from 900 to 1,250 beds at the Arizona Contract Facility		Suppl	**90.0**	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	90.0												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Point of Arrest

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget
Total	**628.7**	**0.0**	**628.7**	**628.7**	**628.7**	**628.7**	**628.7**	**0.0**	**0.0**	**628.7**	**0.0**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	628.7	0.0	628.7	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources												
1004 Gen Fund (GF)	628.7	0.0	628.7	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Appropriation: Population Management
Allocation: Point of Arrest

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**628.7**	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	628.7												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anchorage Correctional Complex

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**22,485.8**	**2,082.7**	**25,189.2**	**25,446.3**	**23,050.2**	**23,147.2**	**23,050.2**	**0.0**	**75.9**	**23,126.1**	**640.3**	**2.8 %**	**-2,320.2**	**-9.1 %**
Objects of Expenditure														
Personal Services	18,597.3	2,082.7	21,293.5	21,293.5	18,943.4	19,040.4	18,943.4	0.0	75.9	19,019.3	422.0	2.3 %	-2,274.2	-10.7 %
Travel	18.4	0.0	18.4	18.4	18.4	18.4	18.4	0.0	0.0	18.4	0.0		0.0	
Services	1,721.9	0.0	1,729.1	1,748.1	1,702.1	1,702.1	1,702.1	0.0	0.0	1,702.1	-19.8	-1.1 %	-46.0	-2.6 %
Commodities	2,148.2	0.0	2,148.2	2,386.3	2,386.3	2,386.3	2,386.3	0.0	0.0	2,386.3	238.1	11.1 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	3,508.2	0.0	3,937.4	3,508.2	3,508.2	3,508.2	3,508.2	0.0	0.0	3,508.2	0.0		0.0	
1004 Gen Fund (GF)	16,377.4	2,082.7	18,651.6	19,337.9	16,941.8	17,038.8	16,941.8	0.0	75.9	17,017.7	640.3	3.9 %	-2,320.2	-12.0 %
1007 I/A Rcpts (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1108 Stat Desig (Oth)	2,415.8	0.0	2,415.8	2,415.8	2,415.8	2,415.8	2,415.8	0.0	0.0	2,415.8	0.0		0.0	
1156 Rcpt Svcs (Oth)	184.4	0.0	184.4	184.4	184.4	184.4	184.4	0.0	0.0	184.4	0.0		0.0	
Positions														
Perm Full Time	245	0	245	245	244	245	244	0	0	244	-1	-0.4 %	-1	-0.4 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Appropriation: Population Management
Allocation: Anchorage Correctional Complex

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	**22,464.8**	18,597.3	18.4	1,700.9	2,148.2	0.0	0.0	0.0	244	0	0
1004 Gen Fund 16,341.4												
1002 Fed Rcpts 3,508.2												
1007 I/A Rcpts 15.0												
1108 Stat Desig 2,415.8												
1156 Rcpt Svcs 184.4												
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration	ATrIn	**17.0**	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 17.0												
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	**19.0**	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 19.0												
ADN 20-7-0015 Transfer Inter-Agency Authority from Anchorage Correctional Complex to Anvil Mountain Correctional Center	TrOut	**-15.0**	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -15.0												
Establish 1 Correctional Officer IV position to assist with security and operational needs	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Transfer PCN 20-7010 from Institution Director's Office to the Anchorage Complex	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 20-6615 from Anchorage Complex to Offender Habilitation Programs	TrOut	**-82.0**	-82.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -82.0												
First FY 2007 Fuel/Utility Cost Increase Funding Distribution	OTI	**-19.0**	0.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -19.0												
FY 08 Wage and Health Insurance Increases for Correctional Officers	SalAdj	**390.5**	390.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 321.7												
1002 Fed Rcpts 68.8												
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	**26.2**	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 26.2												
FY 08 Retirement Systems Rate Increases	SalAdj	**2,387.7**	2,387.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2,027.3												
1002 Fed Rcpts 360.4												
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
General Fund increase due to unrealizable federal receipts for Correctional Officers	Inc	**68.8**	68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 68.8												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anchorage Correctional Complex

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Unrealizable federal receipts for Correctional Officers		Dec	**-68.8**	-68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-68.8												
Fund Source Adjustment for Retirement Systems Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	360.4												
1002 Fed Rcpts	-360.4												
Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities		Inc	**19.0**	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19.0												
AMD: Increased Commodities Costs		Inc	**238.1**	0.0	0.0	0.0	238.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund	238.1												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~360.4~~												
~~1002 Fed Rcpts~~	~~-360.4~~												
~~Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities~~		~~Inc~~	**19.0**	~~0.0~~	~~0.0~~	~~19.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~19.0~~												
Eliminate 1 FTE Position Added in FY07 Mgt Plan		Dec	**-97.0**	-97.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-97.0												
PERS adjustment of unrealizable receipts		Dec	**-360.4**	-360.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-360.4												
-103.3% of PERS		SalAdj	**-27.0**	0.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-27.0												
-103.3% of PERS		SalAdj	**-2,094.2**	-2,094.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2,094.2												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**201.5**	201.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	201.5												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~360.4~~												
~~1002 Fed Rcpts~~	~~-360.4~~												
~~Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities~~		~~Inc~~	**19.0**	~~0.0~~	~~0.0~~	~~19.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~19.0~~												
PERS adjustment of unrealizable receipts		Dec	**-360.4**	-360.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-360.4												
-103.3% of PERS		SalAdj	**-27.0**	0.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-27.0												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anchorage Correctional Complex

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS 1004 Gen Fund -2,094.2	SalAdj	**-2,094.2**	-2,094.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 201.5	SalAdj	**201.5**	201.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~ ~~1004 Gen Fund 360.4~~ ~~1002 Fed Rcpts -360.4~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities~~ ~~1004 Gen Fund 19.0~~	~~Inc~~	**19.0**	~~0.0~~	~~0.0~~	~~19.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
Eliminate 1 FTE Position Added in FY07 Mgt Plan 1004 Gen Fund -97.0	Dec	**-97.0**	-97.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PERS adjustment of unrealizable receipts 1002 Fed Rcpts -360.4	Dec	**-360.4**	-360.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -27.0	SalAdj	**-27.0**	0.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -2,094.2	SalAdj	**-2,094.2**	-2,094.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 201.5	SalAdj	**201.5**	201.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * FY08 Op items in Other Bills * * *									
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) 1004 Gen Fund 75.9	SalAdj	**75.9**	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * FY07 Total Op Supplemental * * *									
Sec. 3(b), Ch. 10, SLA 2007 (SB 61) - Increase for One Correctional Officer Post in the Anchorage Correctional Complex 1004 Gen Fund 1,082.7	Suppl	**1,082.7**	1,082.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec. 15(a), Ch 30, SLA 2007 (SB 53) - Increase for Federal Revenue Shortfall 1004 Gen Fund 1,000.0	Suppl	**1,000.0**	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**4,873.5**	**0.0**	**5,520.4**	**5,569.8**	**4,891.7**	**4,975.9**	**4,891.7**	**0.0**	**15.3**	**4,907.0**	**33.5**	**0.7 %**	**-662.8**	**-11.9 %**
Objects of Expenditure														
Personal Services	4,065.4	0.0	4,727.3	4,727.3	4,072.7	4,156.9	4,072.7	0.0	15.3	4,088.0	22.6	0.6 %	-639.3	-13.5 %
Travel	13.8	0.0	13.8	13.8	13.8	13.8	13.8	0.0	0.0	13.8	0.0		0.0	
Services	439.9	0.0	424.9	444.1	420.6	420.6	420.6	0.0	0.0	420.6	-19.3	-4.4 %	-23.5	-5.3 %
Commodities	354.4	0.0	354.4	384.6	384.6	384.6	384.6	0.0	0.0	384.6	30.2	8.5 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	4,849.5	0.0	5,496.4	5,545.8	4,867.7	4,951.9	4,867.7	0.0	15.3	4,883.0	33.5	0.7 %	-662.8	-12.0 %
1007 I/A Rcpts (Oth)	24.0	0.0	24.0	24.0	24.0	24.0	24.0	0.0	0.0	24.0	0.0		0.0	
Positions														
Perm Full Time	40	0	40	40	39	40	39	0	0	39	-1	-2.5 %	-1	-2.5 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**4,836.6**	4,065.4	13.8	418.0	339.4	0.0	0.0	0.0	39	0	0
1004 Gen Fund	4,827.6												
1007 I/A Rcpts	9.0												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration		ATrIn	**2.7**	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.7												
First FY2007 Fuel/Utility Cost Increase Funding Distribution		ATrIn	**19.2**	0.0	0.0	19.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19.2												
ADN 20-7-0015 Transfer Inter-Agency Authority from Anchorage Correctional Complex to Anvil Mountain Correctional Center		TrIn	**15.0**	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	15.0												
Adjusting transfer from Services to Commodities for transfer in from Anchorage Correctional Complex		LIT	**0.0**	0.0	0.0	-15.0	15.0	0.0	0.0	0.0	0	0	0
Establish 1 Micro Network Tech I/II position to provide on site networking support		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
First FY 2007 Fuel/Utility Cost Increase Funding Distribution		OTI	**-19.2**	0.0	0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-19.2												
FY 08 Wage and Health Insurance Increases for Correctional Officers		SalAdj	**84.8**	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	84.8												
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel		SalAdj	**4.2**	0.0	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.2												
FY 08 Retirement Systems Rate Increases		SalAdj	**577.1**	577.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	577.1												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities		Inc	**19.2**	0.0	0.0	19.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19.2												
AMD: Increased Commodities Costs		Inc	**30.2**	0.0	0.0	0.0	30.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund	30.2												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities~~		~~Inc~~	**19.2**	~~0.0~~	~~0.0~~	~~19.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~19.2~~												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
Eliminate 1 FTE Position Added in FY07 Mgt Plan 1004 Gen Fund -84.2	Dec	**-84.2**	-84.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
-103.3% of PERS 1004 Gen Fund -4.3	SalAdj	**-4.3**	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -596.1	SalAdj	**-596.1**	-596.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 25.7	SalAdj	**25.7**	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities~~ ~~1004 Gen Fund 19.2~~	~~Inc~~	**19.2**	~~0.0~~	~~0.0~~	~~19.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
-103.3% of PERS 1004 Gen Fund -4.3	SalAdj	**-4.3**	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -596.1	SalAdj	**-596.1**	-596.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 25.7	SalAdj	**25.7**	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities~~ ~~1004 Gen Fund 19.2~~	~~Inc~~	**19.2**	~~0.0~~	~~0.0~~	~~19.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
Eliminate 1 FTE Position Added in FY07 Mgt Plan 1004 Gen Fund -84.2	Dec	**-84.2**	-84.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
-103.3% of PERS 1004 Gen Fund -4.3	SalAdj	**-4.3**	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -596.1	SalAdj	**-596.1**	-596.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 25.7	SalAdj	**25.7**	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * FY08 Op items in Other Bills * * *									
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) 1004 Gen Fund 15.3	SalAdj	**15.3**	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**8,966.8**	**84.1**	**10,158.4**	**10,428.7**	**9,281.1**	**9,422.1**	**9,281.1**	**0.0**	**25.7**	**9,306.8**	**340.0**	**3.8 %**	**-1,121.9**	**-10.8 %**
Objects of Expenditure														
Personal Services	7,405.8	0.0	8,599.7	8,599.7	7,473.9	7,614.9	7,473.9	0.0	25.7	7,499.6	93.8	1.3 %	-1,100.1	-12.8 %
Travel	1.5	0.0	1.5	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0	
Services	832.2	84.1	829.9	1,009.8	988.0	988.0	988.0	0.0	0.0	988.0	155.8	18.7 %	-21.8	-2.2 %
Commodities	727.3	0.0	727.3	817.7	817.7	817.7	817.7	0.0	0.0	817.7	90.4	12.4 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	8,966.8	84.1	10,158.4	10,428.7	9,281.1	9,422.1	9,281.1	0.0	25.7	9,306.8	340.0	3.8 %	-1,121.9	-10.8 %
Positions														
Perm Full Time	92	0	92	92	90	92	90	0	0	90	-2	-2.2 %	-2	-2.2 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1004 Gen Fund 8,949.1	ConfCom	**8,949.1**	7,405.8	1.5	814.5	727.3	0.0	0.0	0.0	89	0	0
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration 1004 Gen Fund 5.8	ATrIn	**5.8**	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
First FY2007 Fuel/Utility Cost Increase Funding Distribution 1004 Gen Fund 11.9	ATrIn	**11.9**	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0	0	0
ADN 20-7-0014 Transfer PCN 20-6528 CO III from Inmate Transportation to Hiland Mountain Correctional Center	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Establish 1 Maint Gen Journey & 1 Stock & Parts Svcs Journey I positions to provide increased safety due to overcrowding	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer Personal Service Authorization to HMCC from YKCC to Meet Vacancy Rates 1004 Gen Fund 25.8	TrIn	**25.8**	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
First FY 2007 Fuel/Utility Cost Increase Funding Distribution 1004 Gen Fund -11.9	OTI	**-11.9**	0.0	0.0	-11.9	0.0	0.0	0.0	0.0	0	0	0
FY 08 Wage and Health Insurance Increases for Correctional Officers 1004 Gen Fund 161.5	SalAdj	**161.5**	161.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel 1004 Gen Fund 9.6	SalAdj	**9.6**	0.0	0.0	9.6	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 1,006.6	SalAdj	**1,006.6**	1,006.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Increase for Combined Hiland Mountain Correctional Center Water System Annual Operating Cost 1004 Gen Fund 90.0	Inc	**90.0**	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Increased Costs for Combined Hiland Mountain Correctional Center Water System 1004 Gen Fund 78.0	Inc	**78.0**	0.0	0.0	78.0	0.0	0.0	0.0	0.0	0	0	0
Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities 1004 Gen Fund 11.9	Inc	**11.9**	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
AMD: Increased Commodities Costs 1004 Gen Fund 90.4	Inc	**90.4**	0.0	0.0	0.0	90.4	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities~~ ~~1004 Gen Fund 11.9~~	~~Inc~~	**11.9**	~~0.0~~	~~0.0~~	~~11.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
Eliminate 2 FTE Positions Added in FY07 Mgt Plan 1004 Gen Fund -141.0	Dec	**-141.0**	-141.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
-103.3% of PERS 1004 Gen Fund -9.9	SalAdj	**-9.9**	0.0	0.0	-9.9	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -1,039.8	SalAdj	**-1,039.8**	-1,039.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 55.0	SalAdj	**55.0**	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities~~ ~~1004 Gen Fund 11.9~~	~~Inc~~	**11.9**	~~0.0~~	~~0.0~~	~~11.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
-103.3% of PERS 1004 Gen Fund -9.9	SalAdj	**-9.9**	0.0	0.0	-9.9	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -1,039.8	SalAdj	**-1,039.8**	-1,039.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 55.0	SalAdj	**55.0**	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities~~ ~~1004 Gen Fund 11.9~~	~~Inc~~	**11.9**	~~0.0~~	~~0.0~~	~~11.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
Eliminate 2 FTE Positions Added in FY07 Mgt Plan 1004 Gen Fund -141.0	Dec	**-141.0**	-141.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
-103.3% of PERS 1004 Gen Fund -9.9	SalAdj	**-9.9**	0.0	0.0	-9.9	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -1,039.8	SalAdj	**-1,039.8**	-1,039.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 55.0	SalAdj	**55.0**	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * FY08 Op items in Other Bills * * *									
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) 1004 Gen Fund 25.7	SalAdj	**25.7**	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Combined Hiland Mountain Correctional Center

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Total Op Supplemental * * *												
Combined Hiland Mountain Correctional Center Water System Annual Operating Cost	Suppl	**84.1**	0.0	0.0	84.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 84.1												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Fairbanks Correctional Center

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**8,441.4**	**748.6**	**9,418.2**	**10,764.9**	**10,010.0**	**10,010.0**	**10,010.0**	**0.0**	**27.1**	**10,037.1**	**1,595.7**	**18.9 %**	**-727.8**	**-6.8 %**
Objects of Expenditure														
Personal Services	7,007.6	729.9	8,005.1	9,260.6	8,545.1	8,545.1	8,545.1	0.0	27.1	8,572.2	1,564.6	22.3 %	-688.4	-7.4 %
Travel	13.8	0.0	13.8	13.8	13.8	13.8	13.8	0.0	0.0	13.8	0.0		0.0	
Services	810.9	18.7	790.2	820.1	780.7	780.7	780.7	0.0	0.0	780.7	-30.2	-3.7 %	-39.4	-4.8 %
Commodities	609.1	0.0	609.1	670.4	670.4	670.4	670.4	0.0	0.0	670.4	61.3	10.1 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	8,441.4	748.6	9,418.2	10,764.9	10,010.0	10,010.0	10,010.0	0.0	27.1	10,037.1	1,595.7	18.9 %	-727.8	-6.8 %
Positions														
Perm Full Time	103	0	103	103	103	103	103	0	0	103	0		0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Fairbanks Correctional Center

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1004 Gen Fund 8,406.0	ConfCom	**8,406.0**	7,007.6	13.8	775.5	609.1	0.0	0.0	0.0	84	1	0
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration 1004 Gen Fund 5.5	ATrIn	**5.5**	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
First FY2007 Fuel/Utility Cost Increase Funding Distribution 1004 Gen Fund 29.9	ATrIn	**29.9**	0.0	0.0	29.9	0.0	0.0	0.0	0.0	0	0	0
Establish 19 New Positions to Meet 50% Increase in Prisoner Population and maintain public safety	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
First FY 2007 Fuel/Utility Cost Increase Funding Distribution 1004 Gen Fund -29.9	OTI	**-29.9**	0.0	0.0	-29.9	0.0	0.0	0.0	0.0	0	0	0
FY 08 Wage and Health Insurance Increases for Correctional Officers 1004 Gen Fund 154.5	SalAdj	**154.5**	154.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel 1004 Gen Fund 9.2	SalAdj	**9.2**	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 843.0	SalAdj	**843.0**	843.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Establish funding for 19 New Positions for accomodating increased prisoner population and maintaining public safety 1004 Gen Fund 1,255.5	Inc	**1,255.5**	1,255.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities 1004 Gen Fund 29.9	Inc	**29.9**	0.0	0.0	29.9	0.0	0.0	0.0	0.0	0	0	0
AMD: Increased Commodities Costs 1004 Gen Fund 61.3	Inc	**61.3**	0.0	0.0	0.0	61.3	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities~~ ~~1004 Gen Fund~~ ~~29.9~~	~~Inc~~	**29.9**	~~0.0~~	~~0.0~~	~~29.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
-103.3% of PERS 1004 Gen Fund -9.5	SalAdj	**-9.5**	0.0	0.0	-9.5	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -870.8	SalAdj	**-870.8**	-870.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Fairbanks Correctional Center

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *													
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**155.3**	155.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	155.3												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *													
~~Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities~~		~~Inc~~	**29.9**	~~0.0~~	~~0.0~~	~~29.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~29.9~~												
-103.3% of PERS		SalAdj	**-9.5**	0.0	0.0	-9.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-9.5												
-103.3% of PERS		SalAdj	**-870.8**	-870.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-870.8												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**155.3**	155.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	155.3												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *													
~~Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities~~		~~Inc~~	**29.9**	~~0.0~~	~~0.0~~	~~29.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~29.9~~												
-103.3% of PERS		SalAdj	**-9.5**	0.0	0.0	-9.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-9.5												
-103.3% of PERS		SalAdj	**-870.8**	-870.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-870.8												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**155.3**	155.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	155.3												
* * * FY08 Op items in Other Bills * * *													
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)		SalAdj	**27.1**	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	27.1												
* * * FY07 Total Op Supplemental * * *													
Personal Services Funding for 19 New Positions at Fairbanks Correctional Center		Suppl	**729.9**	729.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	729.9												
Increase for FY2006 Unpaid Water and Sewer Bills		Suppl	**18.7**	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18.7												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Ketchikan Correctional Center

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**3,469.9**	**0.0**	**3,933.2**	**3,956.8**	**3,564.9**	**3,564.9**	**3,564.9**	**0.0**	**9.4**	**3,574.3**	**104.4**	**3.0 %**	**-382.5**	**-9.7 %**
Objects of Expenditure														
Personal Services	3,006.3	0.0	3,472.5	3,472.5	3,091.2	3,091.2	3,091.2	0.0	9.4	3,100.6	94.3	3.1 %	-371.9	-10.7 %
Travel	13.8	0.0	13.8	13.8	13.8	13.8	13.8	0.0	0.0	13.8	0.0		0.0	
Services	235.0	0.0	232.1	238.8	228.2	228.2	228.2	0.0	0.0	228.2	-6.8	-2.9 %	-10.6	-4.4 %
Commodities	214.8	0.0	214.8	231.7	231.7	231.7	231.7	0.0	0.0	231.7	16.9	7.9 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	3,469.9	0.0	3,933.2	3,956.8	3,564.9	3,564.9	3,564.9	0.0	9.4	3,574.3	104.4	3.0 %	-382.5	-9.7 %
Positions														
Perm Full Time	35	0	35	35	35	35	35	0	0	35	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Appropriation: Population Management
Allocation: Ketchikan Correctional Center

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1004 Gen Fund 3,460.9	ConfCom	**3,460.9**	3,006.3	13.8	226.0	214.8	0.0	0.0	0.0	35	0	0
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration 1004 Gen Fund 2.3	ATrIn	**2.3**	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
First FY2007 Fuel/Utility Cost Increase Funding Distribution 1004 Gen Fund 6.7	ATrIn	**6.7**	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
First FY 2007 Fuel/Utility Cost Increase Funding Distribution 1004 Gen Fund -6.7	OTI	**-6.7**	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
FY 08 Wage and Health Insurance Increases for Correctional Officers 1004 Gen Fund 66.6	SalAdj	**66.6**	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel 1004 Gen Fund 3.8	SalAdj	**3.8**	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 399.6	SalAdj	**399.6**	399.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities 1004 Gen Fund 6.7	Inc	**6.7**	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
AMD: Increased Commodities Costs 1004 Gen Fund 16.9	Inc	**16.9**	0.0	0.0	0.0	16.9	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities~~ ~~1004 Gen Fund 6.7~~	~~Inc~~	**6.7**	~~0.0~~	~~0.0~~	~~6.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
-103.3% of PERS 1004 Gen Fund -3.9	SalAdj	**-3.9**	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -412.7	SalAdj	**-412.7**	-412.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 31.4	SalAdj	**31.4**	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities~~ ~~1004 Gen Fund 6.7~~	~~Inc~~	**6.7**	~~0.0~~	~~0.0~~	~~6.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Ketchikan Correctional Center

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS		SalAdj	**-3.9**	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.9												
-103.3% of PERS		SalAdj	**-412.7**	-412.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-412.7												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**31.4**	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	31.4												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities~~		~~Inc~~	**6.7**	~~0.0~~	~~0.0~~	~~6.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~6.7~~												
-103.3% of PERS		SalAdj	**-3.9**	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.9												
-103.3% of PERS		SalAdj	**-412.7**	-412.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-412.7												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**31.4**	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	31.4												
				* * * FY08 Op items in Other Bills * * *									
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)		SalAdj	**9.4**	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.4												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Lemon Creek Correctional Center

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**7,275.2**	**0.0**	**8,202.7**	**8,428.8**	**7,646.3**	**7,646.3**	**7,646.3**	**0.0**	**27.5**	**7,673.8**	**398.6**	**5.5 %**	**-755.0**	**-9.0 %**
Objects of Expenditure														
Personal Services	6,025.0	0.0	6,957.7	6,957.7	6,197.2	6,197.2	6,197.2	0.0	27.5	6,224.7	199.7	3.3 %	-733.0	-10.5 %
Travel	13.8	0.0	13.8	13.8	13.8	13.8	13.8	0.0	0.0	13.8	0.0		0.0	
Services	648.6	0.0	643.4	659.3	634.9	634.9	634.9	0.0	0.0	634.9	-13.7	-2.1 %	-24.4	-3.7 %
Commodities	587.8	0.0	587.8	798.0	800.4	800.4	800.4	0.0	0.0	800.4	212.6	36.2 %	2.4	0.3 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	7,255.6	0.0	8,183.1	8,409.2	7,626.7	7,626.7	7,626.7	0.0	27.5	7,654.2	398.6	5.5 %	-755.0	-9.0 %
1156 Rcpt Svcs (Oth)	19.6	0.0	19.6	19.6	19.6	19.6	19.6	0.0	0.0	19.6	0.0		0.0	
Positions														
Perm Full Time	75	0	75	75	75	75	75	0	0	75	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Lemon Creek Correctional Center

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee 1004 Gen Fund 7,324.7 1156 Rcpt Svcs 19.6	ConfCom	**7,344.3**	6,112.1	13.8	630.6	587.8	0.0	0.0	0.0	75	0	0
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration 1004 Gen Fund 4.5	ATrIn	**4.5**	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
First FY2007 Fuel/Utility Cost Increase Funding Distribution 1004 Gen Fund 13.5	ATrIn	**13.5**	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0
ADN 20-7-0016 Transfer Personal Service Authorization from LCCC to MSCC to Meet Vacancy Rates 1004 Gen Fund -87.1	TrOut	**-87.1**	-87.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
First FY 2007 Fuel/Utility Cost Increase Funding Distribution 1004 Gen Fund -13.5	OTI	**-13.5**	0.0	0.0	-13.5	0.0	0.0	0.0	0.0	0	0	0
FY 08 Wage and Health Insurance Increases for Correctional Officers 1004 Gen Fund 133.6	SalAdj	**133.6**	133.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel 1004 Gen Fund 8.3	SalAdj	**8.3**	0.0	0.0	8.3	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 799.1	SalAdj	**799.1**	799.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Fuel/Utility Cost Increase Funding Distribution 24-hour Facilities 1004 Gen Fund 13.5	Inc	**13.5**	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Increased Commodities Costs 1004 Gen Fund 57.0	Inc	**57.0**	0.0	0.0	0.0	57.0	0.0	0.0	0.0	0	0	0
AMD: Establish Portable Housing Unit (PHU) for Offenders 1004 Gen Fund 155.6	Inc	**155.6**	0.0	0.0	2.4	153.2	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
~~Fuel/Utility Cost Increase Funding Distribution 24-hour Facilities~~ ~~1004 Gen Fund 13.5~~	~~Inc~~	**13.5**	~~0.0~~	~~0.0~~	~~13.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~AMD: Establish Portable Housing Unit (PHU) for Offenders~~ ~~1004 Gen Fund 155.6~~	~~Inc~~	**155.6**	~~0.0~~	~~0.0~~	~~2.4~~	~~153.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Lemon Creek Correctional Center

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
Establish Portable Housing Unit (PHU) for Offenders 1004 Gen Fund 57.1	Inc	**57.1**	0.0	0.0	0.0	57.1	0.0	0.0	0.0	0	0	0
Establish Portable Housing Unit (PHU) for Offenders 1004 Gen Fund 98.5	IncOTI	**98.5**	0.0	0.0	0.0	98.5	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -8.5	SalAdj	**-8.5**	0.0	0.0	-8.5	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -825.4	SalAdj	**-825.4**	-825.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 64.9	SalAdj	**64.9**	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fuel/Utility Cost Increase Funding Distribution 24-hour Facilities~~ ~~1004 Gen Fund 13.5~~	~~Inc~~	**13.5**	~~0.0~~	~~0.0~~	~~13.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~AMD: Establish Portable Housing Unit (PHU) for Offenders~~ ~~1004 Gen Fund 155.6~~	~~Inc~~	**155.6**	~~0.0~~	~~0.0~~	~~2.4~~	~~153.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
Establish Portable Housing Unit (PHU) for Offenders 1004 Gen Fund 57.1	Inc	**57.1**	0.0	0.0	0.0	57.1	0.0	0.0	0.0	0	0	0
Establish Portable Housing Unit (PHU) for Offenders 1004 Gen Fund 98.5	IncOTI	**98.5**	0.0	0.0	0.0	98.5	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -8.5	SalAdj	**-8.5**	0.0	0.0	-8.5	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -825.4	SalAdj	**-825.4**	-825.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 64.9	SalAdj	**64.9**	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fuel/Utility Cost Increase Funding Distribution 24-hour Facilities~~ ~~1004 Gen Fund 13.5~~	~~Inc~~	**13.5**	~~0.0~~	~~0.0~~	~~13.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~AMD: Establish Portable Housing Unit (PHU) for Offenders~~ ~~1004 Gen Fund 155.6~~	~~Inc~~	**155.6**	~~0.0~~	~~0.0~~	~~2.4~~	~~153.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
Establish Portable Housing Unit (PHU) for Offenders 1004 Gen Fund 57.1	Inc	**57.1**	0.0	0.0	0.0	57.1	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Lemon Creek Correctional Center

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *													
Establish Portable Housing Unit (PHU) for Offenders		IncOTI	**98.5**	0.0	0.0	0.0	98.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	98.5												
-103.3% of PERS		SalAdj	**-8.5**	0.0	0.0	-8.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-8.5												
-103.3% of PERS		SalAdj	**-825.4**	-825.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-825.4												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**64.9**	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	64.9												
* * * FY08 Op items in Other Bills * * *													
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)		SalAdj	**27.5**	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	27.5												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**3,527.3**	**0.0**	**4,020.8**	**4,045.9**	**3,505.5**	**3,612.5**	**3,505.5**	**0.0**	**11.0**	**3,516.5**	**-10.8**	**-0.3 %**	**-529.4**	**-13.1 %**
Objects of Expenditure														
Personal Services	3,070.0	0.0	3,560.1	3,560.1	3,024.0	3,131.0	3,024.0	0.0	11.0	3,035.0	-35.0	-1.1 %	-525.1	-14.7 %
Travel	1.5	0.0	1.5	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0	
Services	198.5	0.0	201.9	202.3	198.0	198.0	198.0	0.0	0.0	198.0	-0.5	-0.3 %	-4.3	-2.1 %
Commodities	257.3	0.0	257.3	282.0	282.0	282.0	282.0	0.0	0.0	282.0	24.7	9.6 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	3,527.3	0.0	4,020.8	4,045.9	3,505.5	3,612.5	3,505.5	0.0	11.0	3,516.5	-10.8	-0.3 %	-529.4	-13.1 %
Positions														
Perm Full Time	36	0	36	36	35	36	35	0	0	35	-1	-2.8 %	-1	-2.8 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1004 Gen Fund 3,388.3	ConfCom	**3,388.3**	2,933.7	1.5	195.8	257.3	0.0	0.0	0.0	35	0	0
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration 1004 Gen Fund 2.3	ATrIn	**2.3**	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
First FY2007 Fuel/Utility Cost Increase Funding Distribution 1004 Gen Fund 0.4	ATrIn	**0.4**	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
ADN 20-7-0016 Transfer Personal Service Authorization from LCCC to MSCC to Meet Vacancy Rates 1004 Gen Fund 87.1	TrIn	**87.1**	87.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 20-7-0017 Transfer Personal Service Authorization from YKCC to SCCC & MSCC to Meet Vacancy Rates 1004 Gen Fund 49.2	TrIn	**49.2**	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Establish 1 Correctional Officer IV position to assist in directing and supervising correctional security employees	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
First FY 2007 Fuel/Utility Cost Increase Funding Distribution 1004 Gen Fund -0.4	OTI	**-0.4**	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
FY 08 Wage and Health Insurance Increases for Correctional Officers 1004 Gen Fund 68.0	SalAdj	**68.0**	68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel 1004 Gen Fund 3.8	SalAdj	**3.8**	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 422.1	SalAdj	**422.1**	422.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fuel/Utility Cost Increase Funding Distribution 24-hour Facilities 1004 Gen Fund 0.4	Inc	**0.4**	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
AMD: Increased Commodities Costs 1004 Gen Fund 24.7	Inc	**24.7**	0.0	0.0	0.0	24.7	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fuel/Utility Cost Increase Funding Distribution 24-hour Facilities~~ ~~1004 Gen Fund 0.4~~	~~Inc~~	**0.4**	~~0.0~~	~~0.0~~	~~0.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
Eliminate 1 FTE Position Added in FY07 Mgt Plan 1004 Gen Fund -107.0	Dec	**-107.0**	-107.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
-103.3% of PERS 1004 Gen Fund -3.9	SalAdj	**-3.9**	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -436.0	SalAdj	**-436.0**	-436.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 6.9	SalAdj	**6.9**	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fuel/Utility Cost Increase Funding Distribution 24-hour Facilities~~ ~~1004 Gen Fund 0.4~~	~~Inc~~	**0.4**	~~0.0~~	~~0.0~~	~~0.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
-103.3% of PERS 1004 Gen Fund -3.9	SalAdj	**-3.9**	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -436.0	SalAdj	**-436.0**	-436.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 6.9	SalAdj	**6.9**	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fuel/Utility Cost Increase Funding Distribution 24-hour Facilities~~ ~~1004 Gen Fund 0.4~~	~~Inc~~	**0.4**	~~0.0~~	~~0.0~~	~~0.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
Eliminate 1 FTE Position Added in FY07 Mgt Plan 1004 Gen Fund -107.0	Dec	**-107.0**	-107.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
-103.3% of PERS 1004 Gen Fund -3.9	SalAdj	**-3.9**	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -436.0	SalAdj	**-436.0**	-436.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 6.9	SalAdj	**6.9**	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * FY08 Op items in Other Bills * * *									
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) 1004 Gen Fund 11.0	SalAdj	**11.0**	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Palmer Correctional Center

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**10,563.0**	**0.0**	**11,872.6**	**12,796.8**	**11,456.3**	**11,556.3**	**11,456.3**	**0.0**	**42.3**	**11,498.6**	**935.6**	**8.9 %**	**-1,298.2**	**-10.1 %**
Objects of Expenditure														
Personal Services	8,555.0	0.0	9,904.4	10,357.8	9,080.2	9,180.2	9,080.2	0.0	42.3	9,122.5	567.5	6.6 %	-1,235.3	-11.9 %
Travel	1.5	0.0	1.5	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0	
Services	987.0	0.0	947.2	1,003.2	941.1	941.1	941.1	0.0	0.0	941.1	-45.9	-4.7 %	-62.1	-6.2 %
Commodities	1,019.5	0.0	1,019.5	1,434.3	1,433.5	1,433.5	1,433.5	0.0	0.0	1,433.5	414.0	40.6 %	-0.8	-0.1 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	10,563.0	0.0	11,872.6	12,796.8	11,456.3	11,556.3	11,456.3	0.0	42.3	11,498.6	935.6	8.9 %	-1,298.2	-10.1 %
Positions														
Perm Full Time	105	0	105	110	109	110	109	0	0	109	4	3.8 %	-1	-0.9 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Palmer Correctional Center

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1004 Gen Fund 10,505.0	ConfCom	**10,505.0**	8,555.0	1.5	929.0	1,019.5	0.0	0.0	0.0	104	0	0
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration 1004 Gen Fund 6.8	ATrIn	**6.8**	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
First FY2007 Fuel/Utility Cost Increase Funding Distribution 1004 Gen Fund 51.2	ATrIn	**51.2**	0.0	0.0	51.2	0.0	0.0	0.0	0.0	0	0	0
Establish 1 Correctional Officer I/II position to assist in prisoner transport, security, and operational needs	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
First FY 2007 Fuel/Utility Cost Increase Funding Distribution 1004 Gen Fund -51.2	OTI	**-51.2**	0.0	0.0	-51.2	0.0	0.0	0.0	0.0	0	0	0
FY 08 Wage and Health Insurance Increases for Correctional Officers 1004 Gen Fund 182.2	SalAdj	**182.2**	182.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel 1004 Gen Fund 11.4	SalAdj	**11.4**	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 1,167.2	SalAdj	**1,167.2**	1,167.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities 1004 Gen Fund 51.2	Inc	**51.2**	0.0	0.0	51.2	0.0	0.0	0.0	0.0	0	0	0
AMD: Increased Commodities Costs 1004 Gen Fund 113.4	Inc	**113.4**	0.0	0.0	0.0	113.4	0.0	0.0	0.0	0	0	0
AMD: Establish Portable Housing Units (PHU's) for Offenders 1004 Gen Fund 759.6	Inc	**759.6**	453.4	0.0	4.8	301.4	0.0	0.0	0.0	5	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities~~ ~~1004 Gen Fund 51.2~~	~~Inc~~	**51.2**	~~0.0~~	~~0.0~~	~~51.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~AMD: Establish Portable Housing Units (PHU's) for Offenders~~ ~~1004 Gen Fund 759.6~~	~~Inc~~	**759.6**	~~453.4~~	~~0.0~~	~~4.8~~	~~301.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~5~~	~~0~~	~~0~~
Establish Portable Housing Units (PHU's) for Offenders 1004 Gen Fund 562.6	Inc	**562.6**	453.4	0.0	5.6	103.6	0.0	0.0	0.0	5	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Palmer Correctional Center

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
Establish Portable Housing Units (PHU's) for Offenders 1004 Gen Fund 197.0	IncOTI	**197.0**	0.0	0.0	0.0	197.0	0.0	0.0	0.0	0	0	0
Eliminate 1 FTE Position Added in FY07 Mgt Plan 1004 Gen Fund -100.0	Dec	**-100.0**	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
-103.3% of PERS 1004 Gen Fund -11.7	SalAdj	**-11.7**	0.0	0.0	-11.7	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -1,205.7	SalAdj	**-1,205.7**	-1,205.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 28.1	SalAdj	**28.1**	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities~~ ~~1004 Gen Fund 51.2~~	~~Inc~~	**51.2**	~~0.0~~	~~0.0~~	~~51.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~AMD: Establish Portable Housing Units (PHU's) for Offenders~~ ~~1004 Gen Fund 759.6~~	~~Inc~~	**759.6**	~~453.4~~	~~0.0~~	~~4.8~~	~~301.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~5~~	~~0~~	~~0~~
Establish Portable Housing Units (PHU's) for Offenders 1004 Gen Fund 562.6	Inc	**562.6**	453.4	0.0	5.6	103.6	0.0	0.0	0.0	5	0	0
Establish Portable Housing Units (PHU's) for Offenders 1004 Gen Fund 197.0	IncOTI	**197.0**	0.0	0.0	0.0	197.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -11.7	SalAdj	**-11.7**	0.0	0.0	-11.7	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -1,205.7	SalAdj	**-1,205.7**	-1,205.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 28.1	SalAdj	**28.1**	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities~~ ~~1004 Gen Fund 51.2~~	~~Inc~~	**51.2**	~~0.0~~	~~0.0~~	~~51.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~AMD: Establish Portable Housing Units (PHU's) for Offenders~~ ~~1004 Gen Fund 759.6~~	~~Inc~~	**759.6**	~~453.4~~	~~0.0~~	~~4.8~~	~~301.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~5~~	~~0~~	~~0~~
Establish Portable Housing Units (PHU's) for Offenders 1004 Gen Fund 562.6	Inc	**562.6**	453.4	0.0	5.6	103.6	0.0	0.0	0.0	5	0	0
Establish Portable Housing Units (PHU's) for Offenders 1004 Gen Fund 197.0	IncOTI	**197.0**	0.0	0.0	0.0	197.0	0.0	0.0	0.0	0	0	0

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Palmer Correctional Center

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
Eliminate 1 FTE Position Added in FY07 Mgt Plan 1004 Gen Fund -100.0	Dec	**-100.0**	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
-103.3% of PERS 1004 Gen Fund -11.7	SalAdj	**-11.7**	0.0	0.0	-11.7	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -1,205.7	SalAdj	**-1,205.7**	-1,205.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 28.1	SalAdj	**28.1**	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * FY08 Op items in Other Bills * * *									
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) 1004 Gen Fund 42.3	SalAdj	**42.3**	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Spring Creek Correctional Center

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**17,520.0**	**0.0**	**19,667.4**	**19,899.1**	**17,863.0**	**18,013.0**	**17,863.0**	**0.0**	**59.3**	**17,922.3**	**402.3**	**2.3 %**	**-1,976.8**	**-9.9 %**
Objects of Expenditure														
Personal Services	14,692.9	0.0	16,910.8	16,910.8	14,985.6	15,135.6	14,985.6	0.0	59.3	15,044.9	352.0	2.4 %	-1,865.9	-11.0 %
Travel	11.2	0.0	11.2	11.2	11.2	11.2	11.2	0.0	0.0	11.2	0.0		0.0	
Services	1,430.2	0.0	1,359.7	1,450.1	1,339.2	1,339.2	1,339.2	0.0	0.0	1,339.2	-91.0	-6.4 %	-110.9	-7.6 %
Commodities	1,385.7	0.0	1,385.7	1,527.0	1,527.0	1,527.0	1,527.0	0.0	0.0	1,527.0	141.3	10.2 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	17,520.0	0.0	19,667.4	19,899.1	17,863.0	18,013.0	17,863.0	0.0	59.3	17,922.3	402.3	2.3 %	-1,976.8	-9.9 %
Positions														
Perm Full Time	185	0	185	185	183	185	183	0	0	183	-2	-1.1 %	-2	-1.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Spring Creek Correctional Center

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**17,314.5**	14,589.4	11.2	1,328.2	1,385.7	0.0	0.0	0.0	183	0	0
1004 Gen Fund 17,314.5												
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration	ATrIn	**11.6**	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 11.6												
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	**90.4**	0.0	0.0	90.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 90.4												
ADN 20-7-0017 Transfer Personal Service Authorization from YKCC to SCCC & MSCC to Meet Vacancy Rates	TrIn	**103.5**	103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 103.5												
ADN 20-7-0012 Establish 2 New Positions to Meet Administrative & Operating Needs	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
First FY 2007 Fuel/Utility Cost Increase Funding Distribution	OTI	**-90.4**	0.0	0.0	-90.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -90.4												
FY 08 Wage and Health Insurance Increases for Correctional Officers	SalAdj	**332.4**	332.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 332.4												
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	**19.9**	0.0	0.0	19.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 19.9												
FY 08 Retirement Systems Rate Increases	SalAdj	**1,885.5**	1,885.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1,885.5												
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities	Inc	**90.4**	0.0	0.0	90.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 90.4												
AMD: Increased Commodities Costs	Inc	**141.3**	0.0	0.0	0.0	141.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund 141.3												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities~~	~~Inc~~	**90.4**	~~0.0~~	~~0.0~~	~~90.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~ ~~90.4~~												
Eliminate 2 FTE Positions Added in FY07 Mgt Plan	Dec	**-150.0**	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund -150.0												
-103.3% of PERS	SalAdj	**-20.5**	0.0	0.0	-20.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -20.5												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Spring Creek Correctional Center

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
-103.3% of PERS 1004 Gen Fund -1,947.7	SalAdj	**-1,947.7**	-1,947.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 172.5	SalAdj	**172.5**	172.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
~~Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities~~ ~~1004 Gen Fund 90.4~~	~~Inc~~	**90.4**	~~0.0~~	~~0.0~~	~~90.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
-103.3% of PERS 1004 Gen Fund -20.5	SalAdj	**-20.5**	0.0	0.0	-20.5	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -1,947.7	SalAdj	**-1,947.7**	-1,947.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 172.5	SalAdj	**172.5**	172.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
~~Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities~~ ~~1004 Gen Fund 90.4~~	~~Inc~~	**90.4**	~~0.0~~	~~0.0~~	~~90.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
Eliminate 2 FTE Positions Added in FY07 Mgt Plan 1004 Gen Fund -150.0	Dec	**-150.0**	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
-103.3% of PERS 1004 Gen Fund -20.5	SalAdj	**-20.5**	0.0	0.0	-20.5	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -1,947.7	SalAdj	**-1,947.7**	-1,947.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 172.5	SalAdj	**172.5**	172.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY08 Op items in Other Bills * * *												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) 1004 Gen Fund 59.3	SalAdj	**59.3**	59.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Wildwood Correctional Center

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**10,167.5**	**0.0**	**11,489.2**	**11,600.9**	**10,452.0**	**10,452.0**	**10,452.0**	**0.0**	**41.9**	**10,493.9**	**326.4**	**3.2 %**	**-1,107.0**	**-9.5 %**
Objects of Expenditure														
Personal Services	8,306.5	0.0	9,621.7	9,621.7	8,489.0	8,489.0	8,489.0	0.0	41.9	8,530.9	224.4	2.7 %	-1,090.8	-11.3 %
Travel	8.8	0.0	8.8	8.8	8.8	8.8	8.8	0.0	0.0	8.8	0.0		0.0	
Services	926.5	0.0	933.0	937.7	921.5	921.5	921.5	0.0	0.0	921.5	-5.0	-0.5 %	-16.2	-1.7 %
Commodities	925.7	0.0	925.7	1,032.7	1,032.7	1,032.7	1,032.7	0.0	0.0	1,032.7	107.0	11.6 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	10,167.5	0.0	11,489.2	11,600.9	10,452.0	10,452.0	10,452.0	0.0	41.9	10,493.9	326.4	3.2 %	-1,107.0	-9.5 %
Positions														
Perm Full Time	102	0	102	102	102	102	102	0	0	102	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Wildwood Correctional Center

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1004 Gen Fund 10,156.2	ConfCom	**10,156.2**	8,306.5	8.8	915.2	925.7	0.0	0.0	0.0	102	0	0
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration 1004 Gen Fund 6.6	ATrIn	**6.6**	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
First FY2007 Fuel/Utility Cost Increase Funding Distribution 1004 Gen Fund 4.7	ATrIn	**4.7**	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
First FY 2007 Fuel/Utility Cost Increase Funding Distribution 1004 Gen Fund -4.7	OTI	**-4.7**	0.0	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
FY 08 Wage and Health Insurance Increases for Correctional Officers 1004 Gen Fund 176.8	SalAdj	**176.8**	176.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel 1004 Gen Fund 11.2	SalAdj	**11.2**	0.0	0.0	11.2	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 1,138.4	SalAdj	**1,138.4**	1,138.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities 1004 Gen Fund 4.7	Inc	**4.7**	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
AMD: Increased Commodities Costs 1004 Gen Fund 107.0	Inc	**107.0**	0.0	0.0	0.0	107.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities~~ ~~1004 Gen Fund 4.7~~	~~Inc~~	**4.7**	~~0.0~~	~~0.0~~	~~4.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
-103.3% of PERS 1004 Gen Fund -11.5	SalAdj	**-11.5**	0.0	0.0	-11.5	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -1,175.9	SalAdj	**-1,175.9**	-1,175.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 43.2	SalAdj	**43.2**	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities~~ ~~1004 Gen Fund 4.7~~	~~Inc~~	**4.7**	~~0.0~~	~~0.0~~	~~4.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Wildwood Correctional Center

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS		SalAdj	**-11.5**	0.0	0.0	-11.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-11.5												
-103.3% of PERS		SalAdj	**-1,175.9**	-1,175.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,175.9												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**43.2**	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	43.2												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities~~		~~Inc~~	**4.7**	~~0.0~~	~~0.0~~	~~4.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~4.7~~												
-103.3% of PERS		SalAdj	**-11.5**	0.0	0.0	-11.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-11.5												
-103.3% of PERS		SalAdj	**-1,175.9**	-1,175.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,175.9												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**43.2**	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	43.2												
				* * * FY08 Op items in Other Bills * * *									
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)		SalAdj	**41.9**	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	41.9												

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Numbers and Language

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**5,106.9**	**0.0**	**5,737.2**	**5,763.9**	**5,232.4**	**5,232.4**	**5,232.4**	**0.0**	**15.3**	**5,247.7**	**140.8**	**2.8 %**	**-516.2**	**-9.0 %**
Objects of Expenditure														
Personal Services	4,172.9	0.0	4,798.7	4,798.7	4,271.8	4,271.8	4,271.8	0.0	15.3	4,287.1	114.2	2.7 %	-511.6	-10.7 %
Travel	13.8	0.0	13.8	13.8	13.8	13.8	13.8	0.0	0.0	13.8	0.0		0.0	
Services	440.2	0.0	444.7	444.7	440.1	440.1	440.1	0.0	0.0	440.1	-0.1		-4.6	-1.0 %
Commodities	480.0	0.0	480.0	506.7	506.7	506.7	506.7	0.0	0.0	506.7	26.7	5.6 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	5,046.9	0.0	5,677.2	5,703.9	5,172.4	5,172.4	5,172.4	0.0	15.3	5,187.7	140.8	2.8 %	-516.2	-9.0 %
1007 I/A Rcpts (Oth)	60.0	0.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0		0.0	
Positions														
Perm Full Time	40	0	40	40	40	40	40	0	0	40	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1004 Gen Fund 5,197.0 1007 I/A Rcpts 60.0	ConfCom	**5,257.0**	4,325.6	13.8	437.6	480.0	0.0	0.0	0.0	40	0	0
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration 1004 Gen Fund 2.6	ATrIn	**2.6**	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
Transfer Personal Service Authorization from YKCC to Spring Creek Correctional Center to Meet Vacancy Rates 1004 Gen Fund -103.5	TrOut	**-103.5**	-103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Personal Service Authorization from YKCC to Matanuska-Susitna Correctional Center to Meet Vacancy Rates 1004 Gen Fund -49.2	TrOut	**-49.2**	-49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer Personal Service Authorization to HMCC from YKCC to Meet Vacancy Rates 1004 Gen Fund -25.8	TrOut	**-25.8**	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Wage and Health Insurance Increases for Correctional Officers 1004 Gen Fund 91.2	SalAdj	**91.2**	91.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel 1004 Gen Fund 4.5	SalAdj	**4.5**	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 560.4	SalAdj	**560.4**	560.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
AMD: Increased Commodities Costs 1004 Gen Fund 26.7	Inc	**26.7**	0.0	0.0	0.0	26.7	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
-103.3% of PERS 1004 Gen Fund -4.6	SalAdj	**-4.6**	0.0	0.0	-4.6	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -578.8	SalAdj	**-578.8**	-578.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 51.9	SalAdj	**51.9**	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS 1004 Gen Fund -4.6	SalAdj	**-4.6**	0.0	0.0	-4.6	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -578.8	SalAdj	**-578.8**	-578.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**51.9**	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	51.9												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS		SalAdj	**-4.6**	0.0	0.0	-4.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.6												
-103.3% of PERS		SalAdj	**-578.8**	-578.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-578.8												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**51.9**	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	51.9												
				* * * FY08 Op items in Other Bills * * *									
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)		SalAdj	**15.3**	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	15.3												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**3,301.6**	**0.0**	**3,749.5**	**3,789.6**	**3,445.3**	**3,445.3**	**3,445.3**	**0.0**	**11.6**	**3,456.9**	**155.3**	**4.7 %**	**-332.7**	**-8.8 %**
Objects of Expenditure														
Personal Services	2,357.2	0.0	2,809.7	2,809.7	2,475.8	2,475.8	2,475.8	0.0	11.6	2,487.4	130.2	5.5 %	-322.3	-11.5 %
Travel	1.5	0.0	1.5	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0	
Services	471.7	0.0	467.1	474.6	464.2	464.2	464.2	0.0	0.0	464.2	-7.5	-1.6 %	-10.4	-2.2 %
Commodities	471.2	0.0	471.2	503.8	503.8	503.8	503.8	0.0	0.0	503.8	32.6	6.9 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	3,301.6	0.0	3,749.5	3,789.6	3,445.3	3,445.3	3,445.3	0.0	11.6	3,456.9	155.3	4.7 %	-332.7	-8.8 %
Positions														
Perm Full Time	27	0	27	27	27	27	27	0	0	27	0		0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1004 Gen Fund 3,292.3	ConfCom	**3,292.3**	2,357.2	1.5	462.4	471.2	0.0	0.0	0.0	27	1	0
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration 1004 Gen Fund 1.8	ATrIn	**1.8**	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
First FY2007 Fuel/Utility Cost Increase Funding Distribution 1004 Gen Fund 7.5	ATrIn	**7.5**	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer Personal Service Authorization to Point MacKenzie from Institution Director's Office to Meet Vacancy Rates 1004 Gen Fund 78.1	TrIn	**78.1**	78.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
First FY 2007 Fuel/Utility Cost Increase Funding Distribution 1004 Gen Fund -7.5	OTI	**-7.5**	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
FY 08 Wage and Health Insurance Increases for Correctional Officers 1004 Gen Fund 46.4	SalAdj	**46.4**	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel 1004 Gen Fund 2.9	SalAdj	**2.9**	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 328.0	SalAdj	**328.0**	328.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities 1004 Gen Fund 7.5	Inc	**7.5**	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Increased Commodities Costs 1004 Gen Fund 32.6	Inc	**32.6**	0.0	0.0	0.0	32.6	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities~~ ~~1004 Gen Fund~~ ~~7.5~~	~~Inc~~	**7.5**	~~0.0~~	~~0.0~~	~~7.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
-103.3% of PERS 1004 Gen Fund -2.9	SalAdj	**-2.9**	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -338.8	SalAdj	**-338.8**	-338.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 4.9	SalAdj	**4.9**	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities~~		~~Inc~~	7.5	~~0.0~~	~~0.0~~	~~7.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~7.5~~												
-103.3% of PERS		SalAdj	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.9												
-103.3% of PERS		SalAdj	-338.8	-338.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-338.8												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		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												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities~~		~~Inc~~	7.5	~~0.0~~	~~0.0~~	~~7.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~7.5~~												
-103.3% of PERS		SalAdj	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.9												
-103.3% of PERS		SalAdj	-338.8	-338.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-338.8												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		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												
				* * * FY08 Op items in Other Bills * * *									
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)		SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.6												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Community Residential Centers

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**13,897.1**	**553.5**	**13,897.1**	**17,417.8**	**17,417.8**	**17,417.8**	**17,417.8**	**0.0**	**0.0**	**17,417.8**	**3,520.7**	**25.3 %**	**0.0**	
Objects of Expenditure														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	13,897.1	553.5	13,897.1	17,417.8	17,417.8	17,417.8	17,417.8	0.0	0.0	17,417.8	3,520.7	25.3 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1003 G/F Match (GF)	7.9	0.0	7.9	7.9	7.9	7.9	7.9	0.0	0.0	7.9	0.0		0.0	
1004 Gen Fund (GF)	9,210.1	553.5	9,210.1	11,110.9	15,678.8	11,110.9	15,678.8	0.0	0.0	15,678.8	6,468.7	70.2 %	4,567.9	41.1 %
1156 Rcpt Svcs (Oth)	1,731.1	0.0	1,731.1	1,731.1	1,731.1	1,731.1	1,731.1	0.0	0.0	1,731.1	0.0		0.0	
1171 PFD Crim (Oth)	2,948.0	0.0	2,948.0	4,567.9	0.0	4,567.9	0.0	0.0	0.0	0.0	-2,948.0	-100.0 %	-4,567.9	-100.0 %
Positions														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Appropriation: Population Management
Allocation: Community Residential Centers

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**13,897.1**	0.0	0.0	13,897.1	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 7.9												
1004 Gen Fund 9,210.1												
1156 Rcpt Svcs 1,731.1												
1171 PFD Crim 2,948.0												
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Change from General Funds to PFD Criminal Funds	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1,619.9												
1171 PFD Crim 1,619.9												
AMD: Increased Community Residential Centers Contracts Costs	Inc	**1,000.0**	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1,000.0												
AMD: Increase Community Residential Centers by 100 Beds	Inc	**2,520.7**	0.0	0.0	2,520.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2,520.7												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
Switch PFD Criminal Funds to GF to Combine all PFD Criminal Funds in Inmate Health Care	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4,567.9												
1171 PFD Crim -4,567.9												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
Switch PFD Criminal Funds to GF to Combine all PFD Criminal Funds in Inmate Health Care	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4,567.9												
1171 PFD Crim -4,567.9												
			* * * FY07 Total Op Supplemental * * *									
Community Residential Center Contract Increases	Suppl	**553.5**	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 553.5												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**1,540.4**	**0.0**	**1,600.0**	**694.2**	**633.1**	**633.1**	**633.1**	**0.0**	**0.0**	**633.1**	**-907.3**	**-58.9 %**	**-61.1**	**-8.8 %**
Objects of Expenditure														
Personal Services	429.8	0.0	488.7	488.7	428.3	428.3	428.3	0.0	0.0	428.3	-1.5	-0.3 %	-60.4	-12.4 %
Travel	138.2	0.0	138.2	16.0	16.0	16.0	16.0	0.0	0.0	16.0	-122.2	-88.4 %	0.0	
Services	792.3	0.0	793.0	171.5	170.8	170.8	170.8	0.0	0.0	170.8	-621.5	-78.4 %	-0.7	-0.4 %
Commodities	174.1	0.0	174.1	18.0	18.0	18.0	18.0	0.0	0.0	18.0	-156.1	-89.7 %	0.0	
Capital Outlay	6.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.0	-100.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	777.4	0.0	777.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-777.4	-100.0 %	0.0	
1004 Gen Fund (GF)	572.3	0.0	625.0	631.9	570.8	570.8	570.8	0.0	0.0	570.8	-1.5	-0.3 %	-61.1	-9.7 %
1007 I/A Rcpts (Oth)	190.7	0.0	197.6	62.3	62.3	62.3	62.3	0.0	0.0	62.3	-128.4	-67.3 %	0.0	
Positions														
Perm Full Time	5	0	5	5	5	5	5	0	0	5	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Numbers and Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1004 Gen Fund 513.6 1002 Fed Rcpts 777.4 1007 I/A Rcpts 190.7	ConfCom	**1,481.7**	479.8	138.2	741.3	174.1	6.0	0.0	-57.7	6	0	0
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration 1004 Gen Fund 1.0	ATrIn	**1.0**	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in unallocated adjustment from Statewide Probation & Parole SEC 1, CH33, SLA06, P11, L3 (HB365) 1004 Gen Fund 57.7	TrIn	**57.7**	0.0	0.0	0.0	0.0	0.0	0.0	57.7	0	0	0
ADN 20-7-0013 Transfer PCN 20-5019 from Probation & Parole Director's Office to Statewide Probation / Palmer Region	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 20-7-0018 Line Item Transfer Adjustment to Meet Minimum Personal Service Vacancy Rates	LIT	**0.0**	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Health Insurance Increases for Exempt Employees 1004 Gen Fund 0.2	SalAdj	**0.2**	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel 1004 Gen Fund 0.7	SalAdj	**0.7**	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 51.8 1007 I/A Rcpts 6.9	SalAdj	**58.7**	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases 1004 Gen Fund 6.9 1007 I/A Rcpts -6.9	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Uncollectable Inter-Agency Receipt Authority 1007 I/A Rcpts -128.4	Dec	**-128.4**	0.0	0.0	-128.4	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Federal Re-Entry Grant 1002 Fed Rcpts -777.4	Dec	**-777.4**	0.0	-122.2	-493.1	-156.1	-6.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~ ~~1004 Gen Fund 6.9~~ ~~1007 I/A Rcpts -6.9~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Corrections

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *													
PERS adjustment of unrealizable receipts		Dec	**-6.9**	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-6.9												
-103.3% of PERS		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												
-103.3% of PERS		SalAdj	**-53.5**	-53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-53.5												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *													
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~6.9~~												
~~1007 I/A Rcpts~~	~~-6.9~~												
PERS adjustment of unrealizable receipts		Dec	**-6.9**	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-6.9												
-103.3% of PERS		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												
-103.3% of PERS		SalAdj	**-53.5**	-53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-53.5												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *													
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~6.9~~												
~~1007 I/A Rcpts~~	~~-6.9~~												
PERS adjustment of unrealizable receipts		Dec	**-6.9**	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-6.9												
-103.3% of PERS		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												
-103.3% of PERS		SalAdj	**-53.5**	-53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-53.5												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Statewide Probation and Parole

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**11,683.6**	**-100.0**	**12,793.6**	**13,264.8**	**12,338.3**	**12,338.3**	**12,338.3**	**0.0**	**0.0**	**12,338.3**	**654.7**	**5.6 %**	**-926.5**	**-7.0 %**
Objects of Expenditure														
Personal Services	9,632.9	-100.0	10,729.3	11,078.7	10,166.2	10,166.2	10,166.2	0.0	0.0	10,166.2	533.3	5.5 %	-912.5	-8.2 %
Travel	181.3	0.0	181.3	211.3	211.3	211.3	211.3	0.0	0.0	211.3	30.0	16.5 %	0.0	
Services	1,659.0	0.0	1,672.6	1,738.6	1,724.6	1,724.6	1,724.6	0.0	0.0	1,724.6	65.6	4.0 %	-14.0	-0.8 %
Commodities	210.4	0.0	210.4	236.2	236.2	236.2	236.2	0.0	0.0	236.2	25.8	12.3 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	11,683.6	-100.0	12,793.6	13,264.8	12,338.3	12,338.3	12,338.3	0.0	0.0	12,338.3	654.7	5.6 %	-926.5	-7.0 %
Positions														
Perm Full Time	136	0	136	141	141	141	141	0	0	141	5	3.7 %	0	
Perm Part Time	4	0	4	4	4	4	4	0	0	4	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Statewide Probation and Parole

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1004 Gen Fund 11,424.5	ConfCom	**11,424.5**	9,482.4	163.3	1,596.3	182.5	0.0	0.0	0.0	132	4	0
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 20-7-0002 Fiscal Note for Additional Judges SEC2 CH33 SLA06 (SB 237) 1004 Gen Fund 293.7	FisNot07	**293.7**	208.2	18.0	39.6	27.9	0.0	0.0	0.0	3	0	0
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration 1004 Gen Fund 23.1	ATrIn	**23.1**	0.0	0.0	23.1	0.0	0.0	0.0	0.0	0	0	0
ADN 20-7-0013 Transfer PCN 20-5019 from Probation & Parole Director's Office to Statewide Probation / Palmer Region	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer out unallocated adjustment to Probation & Parole Director's Office SEC 1 CH 33,SLA06 1004 Gen Fund -57.7	TrOut	**-57.7**	-57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel 1004 Gen Fund 13.6	SalAdj	**13.6**	0.0	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 1,096.4	SalAdj	**1,096.4**	1,096.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Implementation of Criminal Sentencing & Polygraphing (Ch 14 SLA06-SB 218) 1004 Gen Fund 195.8	Inc	**195.8**	138.8	12.0	26.4	18.6	0.0	0.0	0.0	2	0	0
Second year fiscal note for Increased Probation Officers Due to Increased Judges (Ch 51 SLA06-SB 237) 1004 Gen Fund 275.4	Inc	**275.4**	210.6	18.0	39.6	7.2	0.0	0.0	0.0	3	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
-103.3% of PERS 1004 Gen Fund -14.0	SalAdj	**-14.0**	0.0	0.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -1,132.5	SalAdj	**-1,132.5**	-1,132.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 220.0	SalAdj	**220.0**	220.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS 1004 Gen Fund -14.0	SalAdj	**-14.0**	0.0	0.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -1,132.5	SalAdj	**-1,132.5**	-1,132.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Statewide Probation and Parole

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 220.0	SalAdj	220.0	220.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS 1004 Gen Fund -14.0	SalAdj	-14.0	0.0	0.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -1,132.5	SalAdj	-1,132.5	-1,132.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 220.0	SalAdj	220.0	220.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * FY07 Total Op Supplemental * * *									
Transfer Funding from Statewide Probation & Parole to Institutions Director's Office 1004 Gen Fund -100.0	Suppl	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Parole Board

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**622.4**	**0.0**	**669.7**	**794.7**	**721.5**	**751.5**	**736.5**	**0.0**	**0.0**	**736.5**	**114.1**	**18.3 %**	**-58.2**	**-7.3 %**
Objects of Expenditure														
Personal Services	553.1	0.0	600.0	669.1	610.4	626.3	611.3	0.0	0.0	611.3	58.2	10.5 %	-57.8	-8.6 %
Travel	26.7	0.0	26.7	56.7	49.5	56.7	56.7	0.0	0.0	56.7	30.0	112.4 %	0.0	
Services	37.9	0.0	38.3	44.4	42.7	44.0	44.0	0.0	0.0	44.0	6.1	16.1 %	-0.4	-0.9 %
Commodities	4.7	0.0	4.7	24.5	18.9	24.5	24.5	0.0	0.0	24.5	19.8	421.3 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	622.4	0.0	669.7	794.7	721.5	751.5	736.5	0.0	0.0	736.5	114.1	18.3 %	-58.2	-7.3 %
Positions														
Perm Full Time	5	0	5	5	5	5	5	0	0	5	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Parole Board

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1004 Gen Fund 621.5	ConfCom	621.5	418.4	80.0	118.4	4.7	0.0	0.0	0.0	5	0	0
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration 1004 Gen Fund 0.9	ATrIn	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
Adjustment of Parole Board Compensation and Travel to Personal Services due to IRS reporting requirements	LIT	0.0	134.7	-53.3	-81.4	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Health Insurance Increases for Exempt Employees 1004 Gen Fund 0.2	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel 1004 Gen Fund 0.4	SalAdj	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 46.7	SalAdj	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Parole Board Increase for Contractual, Supplies, Travel, and Personal Services 1004 Gen Fund 125.0	Inc	125.0	69.1	30.0	6.1	19.8	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Parole Board Increase for Contractual, Supplies, Travel, and Personal Services~~ ~~1004 Gen Fund 125.0~~	~~Inc~~	125.0	~~69.1~~	~~30.0~~	~~6.1~~	~~19.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
Parole Board Increase for Contractual, Supplies, Travel & Personal Services 1004 Gen Fund 95.0	Inc	95.0	53.2	22.8	4.8	14.2	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -0.4	SalAdj	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -48.2	SalAdj	-48.2	-48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 5.4	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS 1004 Gen Fund -0.4	SalAdj	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -48.2	SalAdj	-48.2	-48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Parole Board

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 5.4	SalAdj	**5.4**	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
CC: Reduce Funding for Parole Board Increase for Contractual, Supplies, Travel, and Personal Services 1004 Gen Fund -15.0	Dec	**-15.0**	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -0.4	SalAdj	**-0.4**	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -48.2	SalAdj	**-48.2**	-48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 5.4	SalAdj	**5.4**	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Inmate Health Care
Allocation: Inmate Health Care

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**24,529.5**	**4,903.4**	**26,280.0**	**29,014.5**	**27,245.4**	**27,360.4**	**27,245.4**	**0.0**	**0.0**	**27,245.4**	**2,715.9**	**11.1 %**	**-1,769.1**	**-6.1 %**
Objects of Expenditure														
Personal Services	13,413.3	439.0	15,148.2	15,925.6	14,172.6	14,287.6	14,172.6	0.0	0.0	14,172.6	759.3	5.7 %	-1,753.0	-11.0 %
Travel	75.3	0.0	75.3	75.3	75.3	75.3	75.3	0.0	0.0	75.3	0.0		0.0	
Services	8,607.9	4,464.4	8,623.5	10,580.6	10,564.5	10,564.5	10,564.5	0.0	0.0	10,564.5	1,956.6	22.7 %	-16.1	-0.2 %
Commodities	2,433.0	0.0	2,433.0	2,433.0	2,433.0	2,433.0	2,433.0	0.0	0.0	2,433.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	17,829.7	4,903.4	18,950.4	21,640.2	14,999.4	20,541.6	14,999.4	0.0	0.0	14,999.4	-2,830.3	-15.9 %	-6,640.8	-30.7 %
1005 GF/Prgm (GF)	27.9	0.0	27.9	85.0	85.0	85.0	85.0	0.0	0.0	85.0	57.1	204.7 %	0.0	
1007 I/A Rcpts (Oth)	52.4	0.0	52.4	52.4	52.4	52.4	52.4	0.0	0.0	52.4	0.0		0.0	
1037 GF/MH (GF)	5,600.3	0.0	6,217.7	6,217.7	5,687.2	5,687.2	5,687.2	0.0	0.0	5,687.2	86.9	1.6 %	-530.5	-8.5 %
1092 MHTAAR (Oth)	235.0	0.0	247.4	235.0	210.0	210.0	210.0	0.0	0.0	210.0	-25.0	-10.6 %	-25.0	-10.6 %
1171 PFD Crim (Oth)	784.2	0.0	784.2	784.2	6,211.4	784.2	6,211.4	0.0	0.0	6,211.4	5,427.2	692.1 %	5,427.2	692.1 %
Positions														
Perm Full Time	144	0	144	144	143	144	143	0	0	143	-1	-0.7 %	-1	-0.7 %
Perm Part Time	2	0	2	2	2	2	2	0	0	2	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Appropriation: Inmate Health Care
Allocation: Inmate Health Care

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee 1004 Gen Fund 17,774.0 1005 GF/Prgm 27.9 1037 GF/MH 5,600.3 1007 I/A Rcpts 52.4 1092 MHTAAR 235.0 1171 PFD Crim 784.2	ConfCom	**24,473.8**	12,943.6	75.3	9,021.9	2,433.0	0.0	0.0	0.0	143	2	0
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN 20-7-0001 Fiscal Note for Exempt Pharmacists SEC2 CH33 SLA06 (HB485) 1004 Gen Fund 30.7	FisNot07	**30.7**	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration 1004 Gen Fund 25.0	ATrIn	**25.0**	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Establish 1 PFT Mental Health Clinician II assisting in re-entry initiatives and pre release for seriously ill offenders	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 20-7-0024 Line Item Transfer for Nursing Increase Due to Market Based Pay	LIT	**0.0**	439.0	0.0	-439.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
FY 08 Health Insurance Increases for Exempt Employees 1004 Gen Fund 0.7 1037 GF/MH 0.5	SalAdj	**1.2**	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel 1004 Gen Fund 15.6	SalAdj	**15.6**	0.0	0.0	15.6	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 1,104.4 1037 GF/MH 616.9 1092 MHTAAR 12.4	SalAdj	**1,733.7**	1,733.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Fund Source Adjustment for Retirement Systems Increases 1004 Gen Fund 12.4 1092 MHTAAR -12.4	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nurses Market Based Pay Study Increase for the Second Range 1004 Gen Fund 439.0	Inc	**439.0**	439.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase general fund program receipts authorization to align with increased Medical Co-Pay Collections 1005 GF/Prgm 57.1	Inc	**57.1**	0.0	0.0	57.1	0.0	0.0	0.0	0.0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Inmate Health Care
Allocation: Inmate Health Care

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Projected impact of the Governor's unlimited language appropriation for inmate health care 1004 Gen Fund 1,900.0	Lang	**1,900.0**	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Market-Based Pay for Health Practitioners 1004 Gen Fund 338.4	SalAdj	**338.4**	338.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
~~Fund Source Adjustment for Retirement Systems Increases~~ ~~1004 Gen Fund 12.4~~ ~~1092 MHTAAR -12.4~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~Projected impact of the Governor's unlimited language appropriation for inmate health care~~ ~~1004 Gen Fund 1,900.0~~	~~Lang~~	**1,900.0**	~~0.0~~	~~0.0~~	~~1,900.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
Increase in Funding for Inmate Heath Care 1004 Gen Fund 1,900.0	Inc	**1,900.0**	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0	0	0
Replace MHTAAR funds with GF for Sub Acute Medical Unit 1037 GF/MH 25.0 1092 MHTAAR -25.0	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer GF to PFD Crime Fund to Combine all PFD Crime Funds in One Allocation 1004 Gen Fund -5,427.2 1171 PFD Crim 5,427.2	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate 1 FTE Position Added in FY07 Mgt Plan 1004 Gen Fund -115.0	Dec	**-115.0**	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PERS adjustment of unrealizable receipts 1092 MHTAAR -12.4	Dec	**-12.4**	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -16.1	SalAdj	**-16.1**	0.0	0.0	-16.1	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -1,140.8 1037 GF/MH -637.2	SalAdj	**-1,778.0**	-1,778.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 70.7 1037 GF/MH 81.7	SalAdj	**152.4**	152.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
~~Fund Source Adjustment for Retirement Systems Increases~~ ~~1004 Gen Fund 12.4~~ ~~1092 MHTAAR -12.4~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~Projected impact of the Governor's unlimited language appropriation for inmate health care~~ ~~1004 Gen Fund 1,900.0~~	~~Lang~~	**1,900.0**	~~0.0~~	~~0.0~~	~~1,900.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Inmate Health Care
Allocation: Inmate Health Care

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Increase in Funding for Inmate Heath Care	Inc	**1,900.0**	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1,900.0												
Replace MHTAAR funds with GF for Sub Acute Medical Unit	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH 25.0												
1092 MHTAAR -25.0												
PERS adjustment of unrealizable receipts	Dec	**-12.4**	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR -12.4												
-103.3% of PERS	SalAdj	**-16.1**	0.0	0.0	-16.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -16.1												
-103.3% of PERS	SalAdj	**-1,778.0**	-1,778.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1,140.8												
1037 GF/MH -637.2												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	**152.4**	152.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 70.7												
1037 GF/MH 81.7												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
~~Fund Source Adjustment for Retirement Systems Increases~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 12.4~~												
~~1092 MHTAAR -12.4~~												
~~Projected impact of the Governor's unlimited language appropriation for inmate health care~~	~~Lang~~	**1,900.0**	~~0.0~~	~~0.0~~	~~1,900.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 1,900.0~~												
Increase in Funding for Inmate Heath Care	Inc	**1,900.0**	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1,900.0												
Replace MHTAAR funds with GF for Sub Acute Medical Unit	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH 25.0												
1092 MHTAAR -25.0												
Transfer GF to PFD Crime Fund to Combine all PFD Crime Funds in One Allocation	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -5,427.2												
1171 PFD Crim 5,427.2												
Eliminate 1 FTE Position Added in FY07 Mgt Plan	Dec	**-115.0**	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -115.0												
PERS adjustment of unrealizable receipts	Dec	**-12.4**	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR -12.4												
-103.3% of PERS	SalAdj	**-16.1**	0.0	0.0	-16.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -16.1												
-103.3% of PERS	SalAdj	**-1,778.0**	-1,778.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1,140.8												
1037 GF/MH -637.2												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Corrections

Appropriation: Inmate Health Care
Allocation: Inmate Health Care

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 70.7 1037 GF/MH 81.7	SalAdj	**152.4**	152.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY07 Total Op Supplemental * * *												
Sec. 3(a), Ch. 10, SLA 2007 (SB 61) - Increased Inmate Health Care Costs and Nurses Market-Based Pay 2nd Range 1004 Gen Fund 3,903.4	Suppl	**3,903.4**	439.0	0.0	3,464.4	0.0	0.0	0.0	0.0	0	0	0
Mar 30 AMD: Increased number of catastrophic medical cases 1004 Gen Fund 1,000.0	Suppl	**1,000.0**	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0

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DEFINITIONS of TRANSACTIONS

ATrIn	*Inter-Agency Transfer Into* an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	*Inter-Agency Transfer Out* of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Contngnt	Appropriations *contingent* upon an action or event.
Dec	*Decrement* (reduction) of funds (may include positions).
FisNot07	*Fiscal Note* appropriations for legislation effective in *FY07*.
FisNot	*Fiscal Note* appropriations for legislation effective in *FY08*.
FndChg	Net zero *Fund Source Change*.
Inc	*Increment* (addition) of funds (may include positions).
IncOTI	*One-time increment* (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the *language sections* of the operating budget bill(s).
LIT	*Line Item Transfer* moves funding between line items to reflect planned expenditures.
MisAdj	*Miscellaneous Adjustment* is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	*One Time Item* identifies a reduction made to an agency's base when FY07 funding will not be available for the current budget cycle (FY08).
PosAdj	*Position increases or decreases* with no funding change.
ReAprop	Identifies *reappropriations* of prior appropriations.
RPL	*Revised Program – Legislative* are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies *Salary and Benefits adjustments* and COLA distribution.
Special	*Special* appropriations are operating appropriations made in *bills other than the operating budget* bill.
Suppl	*Supplemental* appropriations effective in the prior fiscal year (FY07).
TrIn	*Transfers Into* an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	*Transfers Out* of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative *unallocated reductions or additions* to be spread per agency discretion.
Veto	Transactions reflecting *vetoed* appropriations.