

**2009 Legislature - Operating Budget
Transaction Compare - ConfComm Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences Only**

Agency: Department of Corrections

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Research and Records													
Add to Base: FY09 IncOTI for File Imaging Program	GovAmd+	Inc	180.0	150.3	0.0	15.4	14.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund			180.0										
** Allocation Difference **			-180.0	-150.3	0.0	-15.4	-14.3	0.0	0.0	0.0	-3	0	0
*** Appropriation Difference ***			-180.0	-150.3	0.0	-15.4	-14.3	0.0	0.0	0.0	-3	0	0
Population Management													
Anchorage Correctional Complex													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts				-12.9									
1004 Gen Fund				12.9									
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
LFD: Replace OTI in order to match Governor's request - 1/4 year operating costs for 80 bed conversion in FY09	GovAmd+	Inc	302.2	0.0	0.0	0.0	302.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund			302.2										
Remove portion of base-funding for incomplete Wildwood Bldg. Conversion	ConfComm	Dec	-897.5	-534.4	-1.9	-194.2	-167.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund				-889.4									
1156 Rcpt Svcs				-8.1									
** Allocation Difference **			-1,199.7	-534.4	-1.9	-194.2	-469.2	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-1,199.7	-534.4	-1.9	-194.2	-469.2	0.0	0.0	0.0	0	0	0
Inmate Health Care													
Inmate Health Care													
Costs Associated with Sex Offender Treatment and Polygraph Examinations [Ch 14 SLA06 (SB 218)]	GovAmd+	Inc	485.3	0.0	0.0	485.3	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim			485.3										
Costs Associated with Sex Offender Treatment and Polygraph Examinations [Ch 14 SLA06 (SB 218)]	ConfComm	Inc	242.6	0.0	0.0	242.6	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim			242.6										
Expand Institutional Out-Patient Substance Abuse Treatment Program	GovAmd+	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			500.0										
Expand Institutional Out-Patient Substance Abuse Treatment Program	ConfComm	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund				257.3									
1171 PFD Crim				242.7									
Secured Detoxification and Treatment for Involuntary Substance Abuse Commitment	ConfComm	IncOTI	1,225.0	0.0	0.0	1,225.0	0.0	0.0	0.0	0.0	0	0	0

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Inmate Health Care (continued)													
Inmate Health Care (continued)													
Secured Detoxification and Treatment for Involuntary Substance Abuse Commitment (continued)													
1004 Gen Fund			1,225.0										
Funding source change for the purposes of tracking GF/MH - technical correction	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1,225.0										
1037 GF/MH			1,225.0										
Transfer funding and positions to Behavioral Health Care allocation from Inmate Health Care	ConfComm	TrOut	-13,608.4	-5,659.1	-35.0	-7,142.3	-768.5	-3.5	0.0	0.0	-54	0	0
1004 Gen Fund			-3,786.6										
1007 I/A Rcpts			-296.8										
1037 GF/MH			-8,020.9										
1092 MHTAAR			-374.0										
1171 PFD Crim			-1,130.1										
Transfer funding and positions to new Physical Health Care allocation from Inmate Health Care	ConfComm	TrOut	-24,528.9	-10,986.1	-60.3	-11,788.5	-1,694.0	0.0	0.0	0.0	-104	0	0
1004 Gen Fund			-15,317.9										
1005 GF/Prgm			-85.0										
1171 PFD Crim			-9,126.0										
** Allocation Difference **			-37,155.0	-16,645.2	-95.3	-17,948.5	-2,462.5	-3.5	0.0	0.0	-158	0	0
Behavioral Health Care													
Transfer funding and positions to Behavioral Health Care allocation from Inmate Health Care	ConfComm	TrIn	13,608.4	5,659.1	35.0	7,142.3	768.5	3.5	0.0	0.0	54	0	0
1004 Gen Fund			3,786.6										
1007 I/A Rcpts			296.8										
1037 GF/MH			8,020.9										
1092 MHTAAR			374.0										
1171 PFD Crim			1,130.1										
Eliminate PFD Criminal funds in order to concentrate the fund source in the Physical Health Care allocation	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,130.1										
1171 PFD Crim			-1,130.1										
CC: Reduction of Secured Detoxification and Treatment	ConfComm	Dec	-725.0	0.0	0.0	-725.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			-725.0										
** Allocation Difference **			12,883.4	5,659.1	35.0	6,417.3	768.5	3.5	0.0	0.0	54	0	0
Physical Health Care													
Transfer funding and positions to new Physical Health Care allocation from Inmate Health Care	ConfComm	TrIn	24,528.9	10,986.1	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0	0
1004 Gen Fund			15,317.9										
1005 GF/Prgm			85.0										
1171 PFD Crim			9,126.0										

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Inmate Health Care (continued)													
Physical Health Care (continued)													
Concentrate all available PFD Criminal funds in the Physical Health Care allocation	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1,388.6										
1171 PFD Crim			1,388.6										
CC: Concentrate all available PFD Criminal funds in the Physical Health Care allocation	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-381.9										
1171 PFD Crim			381.9										
** Allocation Difference **			24,528.9	10,986.1	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0	0
*** Appropriation Difference ***			257.3	0.0	0.0	257.3	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			-1,122.4	-684.7	-1.9	47.7	-483.5	0.0	0.0	0.0	-3	0	0
***** All Agencies Difference *****			-1,122.4	-684.7	-1.9	47.7	-483.5	0.0	0.0	0.0	-3	0	0

Column Definitions

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

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.