

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

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support												
Office of the Commissioner												
FY09 Conference Committee	ConfCom	1,298.0	969.0	46.6	254.5	27.9	0.0	0.0	0.0	9	0	0
1003 G/F Match		7.4										
1004 Gen Fund		1,265.6										
1092 MHTAAR		25.0										
ADN 20-9-0007 Transfer PCN 20-7010 from the Office of the Commissioner to the Anchorage Correctional Complex	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Remove FY2009 OTI for Evidence Based Study (aka Crime Reduction Study)	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
1092 MHTAAR		-25.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.5										
** Allocation Total **		1,271.5	992.5	46.6	204.5	27.9	0.0	0.0	0.0	8	0	0
Administrative Services												
FY09 Conference Committee	ConfCom	2,634.8	2,282.0	2.8	277.0	73.0	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts		73.9										
1004 Gen Fund		2,560.9										
ADN 20-9-0008 Transfer Vacant PCN 20-1052 from Administrative Services to Inmate Health Care	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.8										
** Allocation Total **		2,701.6	2,348.8	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
Information Technology MIS												
FY09 Conference Committee	ConfCom	1,724.5	1,398.3	12.0	244.2	70.0	0.0	0.0	0.0	15	0	0
1002 Fed Rcpts		37.5										
1004 Gen Fund		1,687.0										
Transfer PCN 20-5215 Micro/Network Tech I/II from Wildwood Correctional Complex to Information Technology MIS	TrIn	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		77.1										
Transfer PCN 20-8013 Micro/Network Tech I/II from Spring Creek Correctional Complex to Information Technology MIS	TrIn	75.4	75.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		75.4										
Transfer PCN 20-7663 Micro/Network Tech I/II from Anchorage Correctional Complex to Information Technology MIS	TrIn	83.0	83.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		83.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.0										

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Administration and Support (continued)												
Information Technology MIS (continued)												
FY2010 Federal Authorization for Statewide Automated Victim Information and Notification Programs Grant	IncOTI	183.9	0.0	0.0	91.9	92.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		183.9										
** Allocation Total **		2,184.9	1,674.8	12.0	336.1	162.0	0.0	0.0	0.0	18	0	0
Research and Records												
FY09 Conference Committee	ConfCom	467.3	378.6	0.0	69.4	19.3	0.0	0.0	0.0	6	0	0
1004 Gen Fund		467.3										
Remove FY2009 One Time Item for Expanding the File Imaging Program	OTI	-180.0	-150.3	0.0	-15.4	-14.3	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-180.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.5										
** Allocation Total **		298.8	239.8	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
DOC State Facilities Rent												
FY09 Conference Committee	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		289.9										
** Allocation Total **		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Total ***		6,746.7	5,255.9	61.4	1,161.5	267.9	0.0	0.0	0.0	57	0	0
Population Management												
Correctional Academy												
FY09 Conference Committee	ConfCom	973.0	577.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		973.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
Allocation transferred from Admin and Support to Population Management effective FY2010	TrIn	973.0	577.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		973.0										
Allocation transferred from Admin and Support to Population Management effective FY2010	TrOut	-973.0	-577.5	-196.9	-128.9	-69.7	0.0	0.0	0.0	-7	0	0
1004 Gen Fund		-973.0										
** Allocation Total **		981.6	586.1	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
Facility-Capital Improvement Unit												
FY09 Conference Committee	ConfCom	533.8	510.9	0.0	22.9	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		203.6										
1061 CIP Rcpts		330.2										
ADN 20-9-0011 Line Item Transfer to Balance Personal Services	LIT	0.0	-7.4	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)												
Facility-Capital Improvement Unit (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1061 CIP Rcpts		9.6										
** Allocation Total **		548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
Prison System Expansion												
FY09 Conference Committee	ConfCom	703.0	497.4	25.0	167.6	6.0	7.0	0.0	0.0	5	0	0
1004 Gen Fund		523.0										
1061 CIP Rcpts		180.0										
ADN 20-9-0009 Line Item Transfer from Capital Outlay to the Commodities line	LIT	0.0	0.0	0.0	0.0	7.0	-7.0	0.0	0.0	0	0	0
Transfer Two Positions from Prison System Expansion to Goose Creek Correctional Center	TrOut	-218.6	-218.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-218.6										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
Prison System Expansion moved from Admin and Support to Population Management	TrIn	703.0	497.4	25.0	167.6	6.0	7.0	0.0	0.0	5	0	0
1004 Gen Fund		523.0										
1061 CIP Rcpts		180.0										
Prison System Expansion moved from Admin and Support to Population Management	TrOut	-703.0	-497.4	-25.0	-167.6	-6.0	-7.0	0.0	0.0	-5	0	0
1004 Gen Fund		-523.0										
1061 CIP Rcpts		-180.0										
** Allocation Total **		498.9	293.3	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
Facility Maintenance												
FY09 Conference Committee	ConfCom	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12,280.5										
** Allocation Total **		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
Classification and Furlough												
FY09 Conference Committee	ConfCom	1,629.7	805.1	1.9	790.2	32.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,629.7										
ADN 20-9-0014 Transfer General Fund Authorization from Classification & Furlough to Electronic Monitoring	TrOut	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-400.0										
ADN 20-9-0013 Transfer CO III 20-6745 PCN w/funding from Classification & Furlough to Anchorage Correctional Complex	TrOut	-89.2	-89.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-89.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)												
Classification and Furlough (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
1004 Gen Fund		21.1										
** Allocation Total **		1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
Out-of-State Contractual												
FY09 Conference Committee	ConfCom	21,472.8	428.8	169.5	20,872.5	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match		113.1										
1004 Gen Fund		21,359.7										
ADN 20-9-0015 Line Item Transfer to Balance Personal Services	LIT	0.0	-15.5	0.0	0.0	15.5	0.0	0.0	0.0	0	0	0
Technical Adjustment to reverse Line Item Transfer for Personal Service balancing	LIT	0.0	15.5	0.0	0.0	-15.5	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.2										
Increased Out-of-State Contract Bed Rate for FY2010	Inc	381.1	0.0	0.0	381.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		381.1										
** Allocation Total **		21,866.1	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
Offender Habilitation Programs												
FY09 Conference Committee	ConfCom	5,589.1	935.2	43.5	4,406.8	199.3	4.3	0.0	0.0	10	0	0
1002 Fed Rcpts		135.0										
1004 Gen Fund		4,651.6										
1007 I/A Rcpts		141.0										
1037 GF/MH		611.5										
1108 Stat Desig		50.0										
ADN 20-9-0012 Transfer General Fund Authorization from Offender Programs to Various Institutions for Inmate Wages	TrOut	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.5										
Move Substance Abuse Treatment Program from Offender Habilitation Programs to Inmate Health Care	TrOut	-2,017.7	-190.7	-10.0	-1,796.0	-17.5	-3.5	0.0	0.0	-2	0	0
1004 Gen Fund		-1,335.4										
1007 I/A Rcpts		-70.8										
1037 GF/MH		-611.5										
Move Sex Offender Treatment Program from Offender Habilitation Programs to Inmate Health Care	TrOut	-2,193.9	-298.6	-10.0	-1,873.3	-12.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-2,193.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.4										
** Allocation Total **		1,397.4	473.3	23.5	730.0	169.8	0.8	0.0	0.0	5	0	0

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Population Management (continued)												
Institution Director's Office												
FY09 Conference Committee	ConfCom	807.5	451.5	33.4	308.1	14.5	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		163.6										
1004 Gen Fund		643.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.2										
** Allocation Total **		820.7	464.7	33.4	308.1	14.5	0.0	0.0	0.0	5	0	0
Prison Employment Program												
FY09 Conference Committee	ConfCom	2,370.8	509.9	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0
1156 Rcpt Svcs		2,370.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		14.8										
** Allocation Total **		2,385.6	524.7	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0
Inmate Transportation												
FY09 Conference Committee	ConfCom	1,986.5	881.3	964.0	108.7	32.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund		1,845.6										
1007 I/A Rcpts		140.9										
ADN 20-9-0016 Premium Pay and V&T Authorization distribution	TrIn	58.6	58.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.6										
ADN 20-9-0018 Transfer Inter-Agency Receipt Authority from Inmate Transportation to Anvil Mountain Correctional Center	TrOut	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.9										
ADN 20-9-0017 Line Item Transfer from Travel to Contractual Services - Correctly Reflect Account Code Change	LIT	0.0	0.0	-275.0	275.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Total **		2,044.2	939.9	689.0	382.8	32.5	0.0	0.0	0.0	8	0	0
Point of Arrest												
FY09 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 Total **		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex												
FY09 Conference Committee	ConfCom	23,778.5	19,659.7	18.4	1,714.1	2,386.3	0.0	0.0	0.0	234	0	0
1002 Fed Rcpts		2,580.5										
1004 Gen Fund		18,597.8										
1108 Stat Desig		2,415.8										
1156 Rcpt Svcs		184.4										
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution to the Dept. of Corrections	ATrIn	85.5	0.0	0.0	85.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.5										

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Population Management (continued)												
Anchorage Correctional Complex (continued)												
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.9										
ADN 20-9-0022 Transfer Receipt Supported Services Authority from Lemon Creek Correctional Center	TrIn	19.6	0.0	0.0	19.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		19.6										
ADN 20-9-0020 Transfer Vacant Correctional Officer PCNs from Fairbanks Correctional Center to Various Institutions	TrIn	136.0	136.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		136.0										
ADN 20-9-0019 Transfer PCN's 20-6723 & 20-6740 from Electronic Monitoring to Anchorage Correctional Complex	TrIn	164.5	164.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		164.5										
ADN 20-9-0013 Transfer CO III 20-6745 PCN w/funding from Classification & Furlough to Anchorage Correctional Complex	TrIn	89.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		89.2										
ADN 20-9-0007 Transfer PCN 20-7010 from the Office of the Commissioner to the Anchorage Correctional Complex	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 20-9-0021 Transfer General Fund Authorization to Lemon Creek Correctional Center to Replace Receipt Support Services	TrOut	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.6										
ADN 20-9-0016 Premium Pay & V&T Authorization distribution	TrOut	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.9										
Transfer PCN 20-7663 Micro/Network Tech I/II from Anchorage Correctional Complex to Information Technology MIS	TrOut	-83.0	-83.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-83.0										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-85.5	0.0	0.0	-85.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-85.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	110.5	110.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.9										
1004 Gen Fund		97.6										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.0										
** Allocation Total **		24,222.7	20,103.9	18.4	1,714.1	2,386.3	0.0	0.0	0.0	239	0	0

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Population Management (continued)												
Anvil Mountain Correctional Center												
FY09 Conference Committee	ConfCom	5,158.9	4,338.0	13.8	422.5	384.6	0.0	0.0	0.0	39	0	0
1004 Gen Fund		5,134.9										
1007 I/A Rcpts		24.0										
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase	ATrIn	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		100.7										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
ADN 20-9-0018 Transfer Inter-Agency Receipt Authority from Inmate Transportation to Anvil Mountain Correctional Center	TrIn	0.9	0.0	0.0	0.0	0.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.9										
ADN 20-9-0016 Premium Pay & V&T Authorization distribution	TrOut	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.6										
Delete One-time FY2009 Fuel/Utility Cost Increase	OTI	-100.7	0.0	0.0	-100.7	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		-100.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.5										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
** Allocation Total **		5,180.4	4,358.6	13.8	422.5	385.5	0.0	0.0	0.0	39	0	0
Combined Hiland Mountain Correctional Center												
FY09 Conference Committee	ConfCom	9,935.8	8,124.1	1.5	992.5	817.7	0.0	0.0	0.0	89	0	0
1004 Gen Fund		9,935.8										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
ADN 20-9-0012 Transfer General Fund Authorization from Offender Programs to Various Institutions for Inmate Wages	TrIn	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
ADN 20-9-0020 Transfer Vacant Correctional Officer PCNs from Fairbanks Correctional Center to Various Institutions	TrIn	340.0	340.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		340.0										
ADN 20-9-0023 Transfer Vacant PCN 20-8152 from Spring Creek Correctional Center to Hiland Mountain Correctional Center	TrIn	63.8	63.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Combined Hiland Mountain Correctional Center (continued)												
ADN 20-9-0023 Transfer Vacant PCN 20-8152 from Spring Creek Correctional Center to Hiland Mountain Correctional Center (continued)												
		63.8										
	1004 Gen Fund											
	ADN 20-9-0016 Premium Pay & V&T Authorization distribution											
	1004 Gen Fund	-56.7										
	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements											
	1004 Gen Fund	41.8										
	FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement											
	1004 Gen Fund	12.2										
** Allocation Total **		10,343.6	8,529.9	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0
Fairbanks Correctional Center												
	FY09 Conference Committee											
	1004 Gen Fund	10,323.7										
	ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor											
	1004 Gen Fund	225.4										
	ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees											
	1004 Gen Fund	4.7										
	ADN 20-9-0016 Premium Pay & V&T Authorization distribution											
	1004 Gen Fund	-13.1										
	ADN 20-9-0020 Transfer Vacant Correctional Officer PCNs from Fairbanks Correctional Center to Various Institutions											
	1004 Gen Fund	-748.0										
	Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor											
	1004 Gen Fund	-225.4										
	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements											
	1004 Gen Fund	45.0										
	FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement											
	1004 Gen Fund	10.8										
** Allocation Total **		9,623.1	8,153.5	13.8	785.4	670.4	0.0	0.0	0.0	91	1	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Goose Creek Correctional Center												
Transfer Two Positions from Prison System Expansion to Goose Creek Correctional Center	TrIn	218.6	218.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		218.6										
AMD: Establish Statutory Designated Program Receipt Authority	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		250.0										
** Allocation Total **		468.6	218.6	0.0	250.0	0.0	0.0	0.0	0.0	2	0	0
Ketchikan Correctional Center												
FY09 Conference Committee	ConfCom	3,768.0	3,292.8	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0
1004 Gen Fund		3,768.0										
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	36.6	0.0	0.0	36.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.6										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
ADN 20-9-0016 Premium Pay & V&T Authorization distribution	TrIn	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.7										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-36.6	0.0	0.0	-36.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.6										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.7										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
** Allocation Total **		3,818.3	3,343.1	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0
Lemon Creek Correctional Center												
FY09 Conference Committee	ConfCom	7,920.7	6,623.6	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0
1004 Gen Fund		7,901.1										
1156 Rcpt Svcs		19.6										
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	111.2	0.0	0.0	111.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.2										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
ADN 20-9-0021 Transfer General Fund Authorization from Anchorage Corr. Complex to Replace Receipt Support Services	TrIn	19.6	0.0	0.0	19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.6										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Lemon Creek Correctional Center (continued)												
ADN 20-9-0016 Premium Pay and V&T Authorization distribution	TrIn	60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.2										
ADN 20-9-0022 Transfer Receipt Supported Services Authority to Anchorage Correctional Complex	TrOut	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-19.6										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-111.2	0.0	0.0	-111.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-111.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.7										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
** Allocation Total **		8,031.8	6,734.7	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0
Matanuska-Susitna Correctional Center												
FY09 Conference Committee	ConfCom	3,817.8	3,334.6	1.5	199.7	282.0	0.0	0.0	0.0	36	0	0
1004 Gen Fund		3,817.8										
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	33.4	0.0	0.0	33.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.4										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
ADN 20-9-0016 Premium Pay & V&T Authorization distribution	TrIn	98.6	98.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.6										
ADN 20-9-0020 Transfer Vacant Correctional Officer PCNs from Fairbanks Correctional Center to Various Institutions	TrIn	136.0	136.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		136.0										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-33.4	0.0	0.0	-33.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.4										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.9										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
** Allocation Total **		4,075.4	3,592.2	1.5	199.7	282.0	0.0	0.0	0.0	38	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Palmer Correctional Center												
FY09 Conference Committee	ConfCom	11,703.7	9,462.3	1.5	947.9	1,292.0	0.0	0.0	0.0	107	0	0
1004 Gen Fund		11,703.7										
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase	ATrIn	240.5	0.0	0.0	240.5	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		240.5										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
ADN 20-9-0012 Transfer General Fund Authorization from Offender Programs to Various Institutions for Inmate Wages	TrIn	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
ADN 20-9-0016 Premium Pay & V&T Authorization distribution	TrIn	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
ADN 20-9-0020 Transfer Vacant Correctional Officer PCNs from Fairbanks Correctional Center to Various Institutions	TrIn	136.0	136.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		136.0										
ADN 20-9-0024 Transfer PCN 20-5207 from Yukon Kuskokwim Correctional Center to Palmer Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase	OTI	-240.5	0.0	0.0	-240.5	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		-240.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.3										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.8										
** Allocation Total **		11,926.1	9,681.7	1.5	950.9	1,292.0	0.0	0.0	0.0	110	0	0
Spring Creek Correctional Center												
FY09 Conference Committee	ConfCom	19,313.1	16,427.1	11.2	1,347.8	1,527.0	0.0	0.0	0.0	183	0	0
1004 Gen Fund		19,313.1										
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase	ATrIn	575.7	0.0	0.0	575.7	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		575.7										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
ADN 20-9-0016 Premium Pay & V&T Authorization distribution	TrOut	-275.5	-275.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-275.5										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Spring Creek Correctional Center (continued)												
ADN 20-9-0023 Transfer Vacant PCN 20-8152 from Spring Creek Correctional Center to Hiland Mountain Correctional Center	TrOut	-63.8	-63.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-63.8										
ADN 20-9-0025 Transfer 5 Correctional Officer PCNs from Spring Creek Correctional Center to Wildwood Correctional Center	TrOut	-340.0	-340.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund		-340.0										
Transfer PCN 20-8013 Micro/Network Tech I/II from Spring Creek Correctional Complex to Information Technology MIS	TrOut	-75.4	-75.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-75.4										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-575.7	0.0	0.0	-575.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-575.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	62.7	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.7										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.7										
** Allocation Total **		18,658.9	15,772.9	11.2	1,347.8	1,527.0	0.0	0.0	0.0	176	0	0
Wildwood Correctional Center												
FY09 Conference Committee	ConfCom	12,363.9	9,730.9	10.7	1,120.4	1,501.9	0.0	0.0	0.0	114	0	0
1004 Gen Fund		12,355.8										
1156 Rcpt Svcs		8.1										
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	99.6	0.0	0.0	99.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.6										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
ADN 20-9-0012 Transfer General Fund Authorization from Offender Programs to Various Institutions for Inmate Wages	TrIn	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
ADN 20-9-0016 Premium Pay & V&T Authorization distribution	TrIn	116.7	116.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		116.7										
ADN 20-9-0025 Transfer 5 Correctional Officer PCNs from Spring Creek Correctional Center to Wildwood Correctional Center	TrIn	340.0	340.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		340.0										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Wildwood Correctional Center (continued)												
Transfer PCN 20-5215 Micro/Network Tech I/II from Wildwood Correctional Complex to Information Technology MIS	TrOut	-77.1	-77.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-77.1										
Remove FY09 one time funding - Building Conversion for 80 Bed Offender Housing Units	OTI	-302.2	0.0	0.0	0.0	-302.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-302.2										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-99.6	0.0	0.0	-99.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-99.6										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.3										
Remove portion of base-funding for incomplete Wildwood Bldg. Conversion	Dec	-897.5	-534.4	-1.9	-194.2	-167.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-889.4										
1156 Rcpt Svcs		-8.1										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.8										
** Allocation Total **		11,627.1	9,657.5	8.8	928.1	1,032.7	0.0	0.0	0.0	118	0	0
Yukon-Kuskokwim Correctional Center												
FY09 Conference Committee	ConfCom	5,474.2	4,511.7	13.8	442.0	506.7	0.0	0.0	0.0	41	0	0
1004 Gen Fund		5,414.2										
1007 I/A Rcpts		60.0										
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	182.7	0.0	0.0	182.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		182.7										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
ADN 20-9-0012 Transfer General Fund Authorization from Offender Programs to Various Institutions for Inmate Wages	TrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
ADN 20-9-0016 Premium Pay & V&T Authorization distribution	TrOut	-31.0	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.0										
ADN 20-9-0024 Transfer PCN 20-5207 from Yukon Kuskokwim Correctional Center to Palmer Correctional Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-182.7	0.0	0.0	-182.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-182.7										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Yukon-Kuskokwim Correctional Center (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.5										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
** Allocation Total **		5,478.0	4,514.9	13.8	442.6	506.7	0.0	0.0	0.0	40	0	0
Point MacKenzie Correctional Farm												
FY09 Conference Committee	ConfCom	3,604.4	2,633.5	1.5	465.6	503.8	0.0	0.0	0.0	28	0	0
1004 Gen Fund		3,604.4										
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	68.7	0.0	0.0	68.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.7										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
ADN 20-9-0016 Premium Pay & V&T Authorization distribution	TrIn	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.7										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-68.7	0.0	0.0	-68.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-68.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
** Allocation Total **		3,664.3	2,693.4	1.5	465.6	503.8	0.0	0.0	0.0	28	0	0
Probation and Parole Director's Office												
FY09 Conference Committee	ConfCom	723.6	518.3	16.0	171.3	18.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		657.1										
1007 I/A Rcpts		66.5										
Line Item Transfer for Personal Service balancing	LIT	0.0	19.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
1007 I/A Rcpts		2.0										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)													
Probation and Parole Director's Office (continued)													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
		1004 Gen Fund	2.0										
		1007 I/A Rcpts	-2.0										
** Allocation Total **			738.9	552.6	16.0	152.3	18.0	0.0	0.0	0.0	5	0	0
Statewide Probation and Parole													
	ConfCom	FY09 Conference Committee	13,099.1	10,786.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
		1004 Gen Fund	13,099.1										
	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	310.0	310.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	310.0										
** Allocation Total **			13,409.1	11,096.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
Electronic Monitoring													
	ConfCom	FY09 Conference Committee	1,665.8	784.7	0.0	730.0	151.1	0.0	0.0	0.0	10	0	0
		1004 Gen Fund	914.1										
		1156 Rcpt Svcs	751.7										
	TrIn	ADN 20-9-0014 Transfer General Fund Authorization from Classification & Furlough to Electronic Monitoring	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	400.0										
	TrOut	ADN 20-9-0019 Transfer PCN's 20-6723 & 20-6740 from Electronic Monitoring to Anchorage Correctional Complex	-164.5	-164.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
		1004 Gen Fund	-164.5										
	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	17.8										
** Allocation Total **			1,919.1	638.0	0.0	1,130.0	151.1	0.0	0.0	0.0	8	0	0
Community Jails													
	ConfCom	FY09 Conference Committee	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										
	CarryFwd	ADN 20-9-0006 One time contractor for Community Jails review (SB256 (Ch 11) Sec 24(a) page 103 line 4)	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	45.0										
	OTI	Remove Funding for OTI for Complete Community Jails Review	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	-45.0										
** Allocation Total **			6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Community Residential Centers												
FY09 Conference Committee	ConfCom	18,658.7	0.0	0.0	18,658.7	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.9										
1004 Gen Fund		16,819.7										
1156 Rcpt Svcs		1,831.1										
Increase Community Residential Centers by 43 Beds	Inc	719.2	0.0	0.0	719.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		719.2										
** Allocation Total **		19,377.9	0.0	0.0	19,377.9	0.0	0.0	0.0	0.0	0	0	0
Parole Board												
FY09 Conference Committee	ConfCom	777.3	666.5	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		777.3										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
** Allocation Total **		789.8	679.0	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0
*** Appropriation Total ***		204,082.3	115,299.4	2,234.0	74,656.4	11,843.2	49.3	0.0	0.0	1295	3	0
Inmate Health Care												
Inmate Health Care												
FY09 Conference Committee	ConfCom	30,868.0	15,710.6	75.3	12,649.1	2,433.0	0.0	0.0	0.0	151	1	0
1004 Gen Fund		15,047.1										
1005 GF/Prgm		85.0										
1007 I/A Rcpts		221.4										
1037 GF/MH		6,055.5										
1092 MHTAAR		333.0										
1171 PFD Crim		9,126.0										
ADN 20-9-0008 Transfer Vacant PCN 20-1052 from Administrative Services to Inmate Health Care	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 20-9-0026 PCN 20-4240 Status change from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Move Substance Abuse Treatment Program from Offender Habilitation Programs to Inmate Health Care	TrIn	2,017.7	190.7	10.0	1,796.0	17.5	3.5	0.0	0.0	2	0	0
1004 Gen Fund		1,335.4										
1007 I/A Rcpts		70.8										
1037 GF/MH		611.5										
Move Sex Offender Treatment Program from Offender Habilitation Programs to Inmate Health Care	TrIn	2,193.9	298.6	10.0	1,873.3	12.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		2,193.9										
Reverse FY2009 MH Trust Recommendation	OTI	-210.0	0.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-210.0										
Reverse FY2009 MH Trust Recommendation	OTI	-123.0	-123.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-123.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	404.3	404.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		270.8										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care (continued)												
Inmate Health Care (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
1007 I/A Rcpts		4.6										
1037 GF/MH		128.9										
Costs Associated with Sex Offender Treatment and Polygraph Examinations [Ch 14 SLA06 (SB 218)]	Inc	242.6	0.0	0.0	242.6	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		242.6										
Increase Mental Health Services	Inc	444.8	0.0	0.0	444.8	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		444.8										
Establish an Institutional Sex Offender Treatment Program	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		200.0										
Expand Institutional Out-Patient Substance Abuse Treatment Program	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		257.3										
1171 PFD Crim		242.7										
MH Trust: Disability Justice - Grant 571.04	IncOTI	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
Implement APIC Discharge Planning Model in Dept. of Corrections												
1092 MHTAAR		210.0										
MH Trust: Disability Justice - Corrections Mental Health Clinical Positions	IncOTI	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		164.0										
MH Trust: Disability Justice - Critical Incident Stress Management and Moral Reconation Therapy Training/materials	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		12.5										
AMD: MH Trust: Dis Justice - Critical Incident Stress Management and Moral Reconation Therapy Training / Materials	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-12.5										
Secured Detoxification and Treatment for Involuntary Substance Abuse Commitment	IncOTI	1,225.0	0.0	0.0	1,225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,225.0										
Funding source change for the purposes of tracking GF/MH - technical correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,225.0										
1037 GF/MH		1,225.0										
Transfer funding and positions to Behavioral Health Care allocation from Inmate Health Care	TrOut	-13,608.4	-5,659.1	-35.0	-7,142.3	-768.5	-3.5	0.0	0.0	-54	0	0
1004 Gen Fund		-3,786.6										
1007 I/A Rcpts		-296.8										
1037 GF/MH		-8,020.9										
1092 MHTAAR		-374.0										
1171 PFD Crim		-1,130.1										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Inmate Health Care (continued)													
Inmate Health Care (continued)													
Transfer funding and positions to new Physical Health Care allocation from Inmate Health Care		TrOut	-24,528.9	-10,986.1	-60.3	-11,788.5	-1,694.0	0.0	0.0	0.0	-104	0	0
1004 Gen Fund			-15,317.9										
1005 GF/Prgm			-85.0										
1171 PFD Crim			-9,126.0										
** Allocation Total **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
Behavioral Health Care													
Transfer funding and positions to Behavioral Health Care allocation from Inmate Health Care		TrIn	13,608.4	5,659.1	35.0	7,142.3	768.5	3.5	0.0	0.0	54	0	0
1004 Gen Fund			3,786.6										
1007 I/A Rcpts			296.8										
1037 GF/MH			8,020.9										
1092 MHTAAR			374.0										
1171 PFD Crim			1,130.1										
Eliminate PFD Criminal funds in order to concentrate the fund source in the Physical Health Care allocation		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund			1,130.1										
1171 PFD Crim			-1,130.1										
CC: Reduction of Secured Detoxification and Treatment		Dec	-725.0	0.0	0.0	-725.0	0.0	0.0	0.0	0	0	0	0
1037 GF/MH			-725.0										
** Allocation Total **			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		TrIn	24,528.9	10,986.1	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0	0
1004 Gen Fund			15,317.9										
1005 GF/Prgm			85.0										
1171 PFD Crim			9,126.0										
Concentrate all available PFD Criminal funds in the Physical Health Care allocation		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund			-1,388.6										
1171 PFD Crim			1,388.6										
CC: Concentrate all available PFD Criminal funds in the Physical Health Care allocation		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund			-381.9										
1171 PFD Crim			381.9										
** Allocation Total **			24,528.9	10,986.1	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0	0
*** Appropriation Total ***			37,412.3	16,645.2	95.3	18,205.8	2,462.5	3.5	0.0	0.0	158	0	0
**** Agency Total ****			248,241.3	137,200.5	2,390.7	94,023.7	14,573.6	52.8	0.0	0.0	1510	3	0
***** All Agencies Total *****			248,241.3	137,200.5	2,390.7	94,023.7	14,573.6	52.8	0.0	0.0	1510	3	0

Column Definitions

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.