

**2009 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 09MP Rev and Gov Amd**

**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
<b>Administration and Support</b>													
<b>Office of the Commissioner</b>													
Remove FY2009 OTI for Evidence Based Study (aka Crime Reduction Study)	Gov Amd	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	Gov Amd	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										
<b>** Allocation Difference **</b>			<b>-26.5</b>	<b>23.5</b>	<b>0.0</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	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										
<b>** Allocation Difference **</b>			<b>66.8</b>	<b>66.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Information Technology MIS</b>													
Transfer PCN 20-5215 Micro/Network Tech I/II from Wildwood Correctional Complex to Information Technology MIS	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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										
FY2010 Federal Authorization for Statewide Automated Victim Information and Notification Programs Grant	Gov Amd	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										
<b>** Allocation Difference **</b>			<b>460.4</b>	<b>276.5</b>	<b>0.0</b>	<b>91.9</b>	<b>92.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Research and Records</b>													
Remove FY2009 One Time Item for Expanding the File Imaging Program	Gov Amd	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	Gov Amd	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										

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	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Administration and Support (continued)</b>													
<b>Research and Records (continued)</b>													
Add to Base: FY09 IncOTI for File Imaging Program	Gov Amd	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										
<b>** Allocation Difference **</b>			<b>11.5</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>512.2</b>	<b>378.3</b>	<b>0.0</b>	<b>41.9</b>	<b>92.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Population Management</b>													
<b>Correctional Academy</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	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	Gov Amd	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	Gov Amd	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										
<b>** Allocation Difference **</b>			<b>8.6</b>	<b>8.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Facility-Capital Improvement Unit</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	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										
<b>** Allocation Difference **</b>			<b>14.7</b>	<b>14.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Prison System Expansion</b>													
Transfer Two Positions from Prison System Expansion to Goose Creek Correctional Center	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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										
<b>** Allocation Difference **</b>			<b>-204.1</b>	<b>-204.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>

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<b>Population Management (continued)</b>													
<b>Classification and Furlough</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			21.1										
<b>** Allocation Difference **</b>			<b>21.1</b>	<b>21.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Out-of-State Contractual</b>													
Technical Adjustment to reverse Line Item Transfer for Personal Service balancing	Gov Amd	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	Gov Amd	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	Gov Amd	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										
<b>** Allocation Difference **</b>			<b>393.3</b>	<b>27.7</b>	<b>0.0</b>	<b>381.1</b>	<b>-15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Offender Habilitation Programs</b>													
Move Substance Abuse Treatment Program from Offender Habilitation Programs to Inmate Health Care	Gov Amd	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	Gov Amd	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	Gov Amd	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										
<b>** Allocation Difference **</b>			<b>-4,184.2</b>	<b>-461.9</b>	<b>-20.0</b>	<b>-3,669.3</b>	<b>-29.5</b>	<b>-3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-5</b>	<b>0</b>	<b>0</b>
<b>Institution Director's Office</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	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										
<b>** Allocation Difference **</b>			<b>13.2</b>	<b>13.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Prison Employment Program</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	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										
<b>** Allocation Difference **</b>			<b>14.8</b>	<b>14.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Anchorage Correctional Complex</b>													
Transfer PCN 20-7663 Micro/Network Tech I/II from Anchorage Correctional Complex to Information Technology MIS	Gov Amd	TrOut	-83.0	-83.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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<b>Population Management (continued)</b>													
<b>Anchorage Correctional Complex (continued)</b>													
Transfer PCN 20-7663 Micro/Network Tech I/II from Anchorage Correctional Complex to Information Technology MIS (continued)													
			1004 Gen Fund	-83.0									
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	110.5	110.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	12.9									
			1004 Gen Fund	97.6									
	Gov Amd	FndChg	Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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									
<b>** Allocation Difference **</b>				27.5	27.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Anvil Mountain Correctional Center</b>													
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	25.5									
<b>** Allocation Difference **</b>				25.5	25.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Combined Hiland Mountain Correctional Center</b>													
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	41.8									
<b>** Allocation Difference **</b>				41.8	41.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Correctional Center</b>													
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	45.0									
<b>** Allocation Difference **</b>				45.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Goose Creek Correctional Center</b>													
	Gov Amd	TrIn	Transfer Two Positions from Prison System Expansion to Goose Creek Correctional Center	218.6	218.6	0.0	0.0	0.0	0.0	0.0	2	0	0
			1004 Gen Fund	218.6									
	Gov Amd	Inc	AMD: Establish Statutory Designated Program Receipt Authority	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
			1108 Stat Desig	250.0									
<b>** Allocation Difference **</b>				468.6	218.6	0.0	250.0	0.0	0.0	0.0	2	0	0

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<b>Population Management (continued)</b>													
<b>Ketchikan Correctional Center</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	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										
<b>** Allocation Difference **</b>			<b>16.7</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Lemon Creek Correctional Center</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	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										
<b>** Allocation Difference **</b>			<b>32.7</b>	<b>32.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Matanuska-Susitna Correctional Center</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	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										
<b>** Allocation Difference **</b>			<b>15.9</b>	<b>15.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Palmer Correctional Center</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	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										
<b>** Allocation Difference **</b>			<b>42.3</b>	<b>42.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Spring Creek Correctional Center</b>													
Transfer PCN 20-8013 Micro/Network Tech I/II from Spring Creek Correctional Complex to Information Technology MIS	Gov Amd	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										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	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										
<b>** Allocation Difference **</b>			<b>-12.7</b>	<b>-12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Wildwood Correctional Center</b>													
Transfer PCN 20-5215 Micro/Network Tech I/II from Wildwood Correctional Complex to Information Technology MIS	Gov Amd	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	Gov Amd	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										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	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										

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<b>Population Management (continued)</b>													
<b>Wildwood Correctional Center (continued)</b>													
LFD: Replace OTI in order to match Governor's request - 1/4 year operating costs for 80 bed conversion in FY09	Gov Amd	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										
<b>** Allocation Difference **</b>			<b>-26.8</b>	<b>-26.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Yukon-Kuskokwim Correctional Center</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			24.5										
<b>** Allocation Difference **</b>			<b>24.5</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Point MacKenzie Correctional Farm</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			16.0										
<b>** Allocation Difference **</b>			<b>16.0</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Probation and Parole Director's Office</b>													
Line Item Transfer for Personal Service balancing	Gov Amd	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	Gov Amd	Sa1Adj	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	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.0										
1007 I/A Rcpts			-2.0										
<b>** Allocation Difference **</b>			<b>15.3</b>	<b>34.3</b>	<b>0.0</b>	<b>-19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Probation and Parole</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	310.0	310.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			310.0										
<b>** Allocation Difference **</b>			<b>310.0</b>	<b>310.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Electronic Monitoring</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			17.8										
<b>** Allocation Difference **</b>			<b>17.8</b>	<b>17.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2009 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 09MP Rev and Gov Amd**

<b>Numbers and Language Differences Only</b>
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**Agency: Department of Corrections**

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Community Jails</b>													
Remove Funding for OTI for Complete Community Jails Review	Gov Amd	OTI	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-45.0										
<b>** Allocation Difference **</b>			<b>-45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Residential Centers</b>													
Increase Community Residential Centers by 43 Beds	Gov Amd	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										
<b>** Allocation Difference **</b>			<b>719.2</b>	<b>0.0</b>	<b>0.0</b>	<b>719.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Parole Board</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	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										
<b>** Allocation Difference **</b>			<b>12.5</b>	<b>12.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>-2,175.8</b>	<b>275.7</b>	<b>-20.0</b>	<b>-2,383.0</b>	<b>-45.0</b>	<b>-3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-8</b>	<b>0</b>	<b>0</b>
<b>Inmate Health Care</b>													
<b>Inmate Health Care</b>													
Move Substance Abuse Treatment Program from Offender Habilitation Programs to Inmate Health Care	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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										
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)]	Gov Amd	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										
Increase Mental Health Services	Gov Amd	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	Gov Amd	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										

**2009 Legislature - Operating Budget  
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**Agency: Department of Corrections**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Inmate Health Care (continued)</b>													
<b>Inmate Health Care (continued)</b>													
Expand Institutional Out-Patient Substance Abuse Treatment Program	Gov Amd	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										
MH Trust: Disability Justice - Grant 571.04	Gov Amd	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	Gov Amd	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 Reconciliation Therapy Training/materials	Gov Amd	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 Reconciliation Therapy Training / Materials	Gov Amd	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-12.5										
<b>** Allocation Difference **</b>			<b>6,287.0</b>	<b>934.6</b>	<b>20.0</b>	<b>5,299.4</b>	<b>29.5</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>6,287.0</b>	<b>934.6</b>	<b>20.0</b>	<b>5,299.4</b>	<b>29.5</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>**** Agency Difference ****</b>			<b>4,623.4</b>	<b>1,588.6</b>	<b>0.0</b>	<b>2,958.3</b>	<b>76.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***** All Agencies Difference *****</b>			<b>4,623.4</b>	<b>1,588.6</b>	<b>0.0</b>	<b>2,958.3</b>	<b>76.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Column Definitions

**09MP Rev (Revised MP (no fuel/gas xfers))** - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

**Gov Amd (FY10 Governor Amended)** - FY10 Governor Amended