

**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Office of the Commissioner**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expnd</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> |
|--|-------------------|--------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| *** FY09 Conference Committee ***  |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 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               |                          |               |                 |                    |                       |               |             |            |            |            |
| *** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***                                       |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 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          |
| *** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***                                    |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 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               |                          |               |                 |                    |                       |               |             |            |            |            |

**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expnd</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> |
|--|-------------------|--------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY09 Conference Committee * * *  |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 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            |                          |               |                 |                    |                       |               |             |            |            |            |
| * * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *                   |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 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          |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *                |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 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               |                          |               |                 |                    |                       |               |             |            |            |            |

**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expnd</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> |
|---|-------------------|--------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY09 Conference Committee * * *   |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| FY09 Conference Committee   | ConfCom           | <b>1,724.5</b>     | 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            |                          |               |                 |                    |                       |               |             |            |            |            |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *                                     |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer PCN 20-5215 Micro/Network Tech I/II from Wildwood Correctional Complex to Information Technology MIS     | TrIn              | <b>77.1</b>        | 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              | <b>75.4</b>        | 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              | <b>83.0</b>        | 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            | <b>41.0</b>        | 41.0                     | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund   |                   | 41.0               |                          |               |                 |                    |                       |               |             |            |            |            |
| * * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *  |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| FY2010 Federal Authorization for Statewide Automated Victim Information and Notification Programs Grant           | IncOTI            | <b>183.9</b>       | 0.0                      | 0.0           | 91.9            | 92.0               | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1002 Fed Rcpts  |                   | 183.9              |                          |               |                 |                    |                       |               |             |            |            |            |

**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Research and Records**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expnd</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>   |
|---|-------------------|--------------------|--------------------------|----------------|-----------------|--------------------|-----------------------|----------------|----------------|--------------|--------------|--------------|
| * * * FY09 Conference Committee * * *   |                   |                    |                          |                |                 |                    |                       |                |                |              |              |              |
| FY09 Conference Committee<br>1004 Gen Fund  | ConfCom           | 467.3              | 378.6                    | 0.0            | 69.4            | 19.3               | 0.0                   | 0.0            | 0.0            | 6            | 0            | 0            |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *                             |                   |                    |                          |                |                 |                    |                       |                |                |              |              |              |
| Remove FY2009 One Time Item for Expanding the File Imaging Program<br>1004 Gen Fund                       | OTI               | -180.0             | -150.3                   | 0.0            | -15.4           | -14.3              | 0.0                   | 0.0            | 0.0            | -3           | 0            | 0            |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements<br>1004 Gen Fund | SalAdj            | 11.5               | 11.5                     | 0.0            | 0.0             | 0.0                | 0.0                   | 0.0            | 0.0            | 0            | 0            | 0            |
| * * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *                                      |                   |                    |                          |                |                 |                    |                       |                |                |              |              |              |
| Add to Base: FY09 IncOTI for File Imaging Program<br>1004 Gen Fund  | Inc               | 180.0              | 150.3                    | 0.0            | 15.4            | 14.3               | 0.0                   | 0.0            | 0.0            | 3            | 0            | 0            |
| * * * Changes from Governor's Amended + to FY10 House * * *   |                   |                    |                          |                |                 |                    |                       |                |                |              |              |              |
| <del>Add to Base: FY09 IncOTI for File Imaging Program<br/>1004 Gen Fund</del>                            | <del>Inc</del>    | <del>180.0</del>   | <del>150.3</del>         | <del>0.0</del> | <del>15.4</del> | <del>14.3</del>    | <del>0.0</del>        | <del>0.0</del> | <del>0.0</del> | <del>3</del> | <del>0</del> | <del>0</del> |
| * * * Changes from FY10 House to Senate Finance * * *   |                   |                    |                          |                |                 |                    |                       |                |                |              |              |              |
| Add to Base: FY09 IncOTI for File Imaging Program<br>1004 Gen Fund  | Inc               | 180.0              | 150.3                    | 0.0            | 15.4            | 14.3               | 0.0                   | 0.0            | 0.0            | 3            | 0            | 0            |

**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

| <u>Transaction Title</u>                   | <u>Trans Type</u> | <u>Total Expnd</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> |  |
|--|-------------------|--------------------|---------------------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|--|
|  |                   |                    | * * * FY09 Conference Committee * * * |               |                 |                    |                       |               |             |            |            |            |  |
| FY09 Conference Committee<br>1004 Gen Fund | ConfCom           | 289.9              | 0.0                                   | 0.0           | 289.9           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |  |

**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Correctional Academy**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expnd</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> |
|--|-------------------|--------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY09 Conference Committee * * *  |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| FY09 Conference Committee<br>1004 Gen Fund 973.0   | ConfCom           | 973.0              | 577.5                    | 196.9         | 128.9           | 69.7               | 0.0                   | 0.0           | 0.0         | 7          | 0          | 0          |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *                                      |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| FY2010 Wage and Health Insurance Increases for<br>Bargaining Units with Existing Agreements<br>1004 Gen Fund 8.6   | SalAdj            | 8.6                | 8.6                      | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| Allocation transferred from Admin and Support to Population<br>Management effective FY2010<br>1004 Gen Fund 973.0  | TrIn              | 973.0              | 577.5                    | 196.9         | 128.9           | 69.7               | 0.0                   | 0.0           | 0.0         | 7          | 0          | 0          |
| Allocation transferred from Admin and Support to Population<br>Management effective FY2010<br>1004 Gen Fund -973.0 | TrOut             | -973.0             | -577.5                   | -196.9        | -128.9          | -69.7              | 0.0                   | 0.0           | 0.0         | -7         | 0          | 0          |

**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Facility-Capital Improvement Unit**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expnd</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> |
|--|-------------------|--------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY09 Conference Committee * * *  |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 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              |                          |               |                 |                    |                       |               |             |            |            |            |
| * * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *               |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 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          |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *            |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 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                |                          |               |                 |                    |                       |               |             |            |            |            |

**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Prison System Expansion**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expnd</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> |
|--|-------------------|--------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY09 Conference Committee * * *  |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 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              |                          |               |                 |                    |                       |               |             |            |            |            |
| * * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *               |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 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          |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *            |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 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             |                          |               |                 |                    |                       |               |             |            |            |            |



**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Facility Maintenance**

| <u>Transaction Title</u>                    | <u>Trans Type</u> | <u>Total Expnd</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> |
|---|-------------------|--------------------|---------------------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|   |                   |                    | * * * FY09 Conference Committee * * * |               |                 |                    |                       |               |             |            |            |            |
| FY09 Conference Committee<br>1007 I/A Rcpts | ConfCom           | 12,280.5           | 0.0                                   | 0.0           | 12,280.5        | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |

**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Classification and Furlough**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expnd</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> |
|--|-------------------|--------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY09 Conference Committee * * *  |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| FY09 Conference Committee<br>1004 Gen Fund 1,629.7   | ConfCom           | 1,629.7            | 805.1                    | 1.9           | 790.2           | 32.5               | 0.0                   | 0.0           | 0.0         | 9          | 0          | 0          |
| * * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *   |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| ADN 20-9-0014 Transfer General Fund Authorization from<br>Classification & Furlough to Electronic Monitoring<br>1004 Gen Fund -400.0           | TrOut             | -400.0             | 0.0                      | 0.0           | -400.0          | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| ADN 20-9-0013 Transfer CO III 20-6745 PCN w/funding from<br>Classification & Furlough to Anchorage Correctional Complex<br>1004 Gen Fund -89.2 | TrOut             | -89.2              | -89.2                    | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | -1         | 0          | 0          |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *  |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| FY2010 Wage and Health Insurance Increases for<br>Bargaining Units with Existing Agreements<br>1004 Gen Fund 21.1                              | SalAdj            | 21.1               | 21.1                     | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |

**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expnd</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> |
|--|-------------------|--------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY09 Conference Committee * * *  |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 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           |                          |               |                 |                    |                       |               |             |            |            |            |
| * * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *               |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 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          |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *            |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 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               |                          |               |                 |                    |                       |               |             |            |            |            |
| * * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *                     |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 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              |                          |               |                 |                    |                       |               |             |            |            |            |

**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Offender Habilitation Programs**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expnd</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> |
|--|-------------------|--------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY09 Conference Committee * * *  |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 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               |                          |               |                 |                    |                       |               |             |            |            |            |
| * * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *   |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| ADN 20-9-0012 Transfer General Fund Authorization from<br>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               |                          |               |                 |                    |                       |               |             |            |            |            |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *  |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| Move Substance Abuse Treatment Program from Offender<br>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<br>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<br>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               |                          |               |                 |                    |                       |               |             |            |            |            |

**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Institution Director's Office**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expnd</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> |
|--|-------------------|--------------------|---|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|  |                   |                    | * * * FY09 Conference Committee * * *   |               |                 |                    |                       |               |             |            |            |            |
| 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              |   |               |                 |                    |                       |               |             |            |            |            |
|  |                   |                    | * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * |               |                 |                    |                       |               |             |            |            |            |
| 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               |   |               |                 |                    |                       |               |             |            |            |            |

**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Prison Employment Program**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expnd</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> |
|---|-------------------|--------------------|---|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|   |                   |                    | * * * FY09 Conference Committee * * *   |               |                 |                    |                       |               |             |            |            |            |
| FY09 Conference Committee<br>1156 Rcpt Svcs   | ConfCom           | 2,370.8            | 509.9   | 47.7          | 973.4           | 791.3              | 48.5                  | 0.0           | 0.0         | 6          | 0          | 0          |
|   |                   |                    | * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * |               |                 |                    |                       |               |             |            |            |            |
| FY2010 Wage and Health Insurance Increases for<br>Bargaining Units with Existing Agreements<br>1156 Rcpt Svcs | SalAdj            | 14.8               | 14.8  | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |

**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Inmate Transportation**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expnd</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> |
|--|-------------------|--------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY09 Conference Committee * * *  |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| FY09 Conference Committee  | ConfCom           | <b>1,986.5</b>     | 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              |                          |               |                 |                    |                       |               |             |            |            |            |
| * * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *   |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| ADN 20-9-0016 Premium Pay and V&T Authorization distribution   | TrIn              | <b>58.6</b>        | 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             | <b>-0.9</b>        | 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               | <b>0.0</b>         | 0.0                      | -275.0        | 275.0           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |

**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Point of Arrest**

| <u>Transaction Title</u>                   | <u>Trans Type</u> | <u>Total Expnd</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> |
|--|-------------------|--------------------|---------------------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|  |                   |                    | * * * FY09 Conference Committee * * * |               |                 |                    |                       |               |             |            |            |            |
| FY09 Conference Committee<br>1004 Gen Fund | ConfCom           | 628.7              | 0.0                                   | 628.7         | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |



**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate 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 |
|--|------------|-----------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>* * * FY09 Conference Committee * * *</b>   |            |                 |                   |        |          |             |                |        |      |     |     |     |
| FY09 Conference Committee  | ConfCom    | <b>23,778.5</b> | 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           |                   |        |          |             |                |        |      |     |     |     |
| <b>* * * Changes from FY09 Conference Committee to FY09 Authorized * * *</b>   |            |                 |                   |        |          |             |                |        |      |     |     |     |
| ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution to the Dept. of Corrections                         | ATrIn      | <b>85.5</b>     | 0.0               | 0.0    | 85.5     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund  |            | 85.5            |                   |        |          |             |                |        |      |     |     |     |
| ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees   | SalAdj     | <b>13.9</b>     | 13.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund  |            | 13.9            |                   |        |          |             |                |        |      |     |     |     |
| <b>* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *</b>  |            |                 |                   |        |          |             |                |        |      |     |     |     |
| ADN 20-9-0022 Transfer Receipt Supported Services Authority from Lemon Creek Correctional Center                         | TrIn       | <b>19.6</b>     | 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       | <b>136.0</b>    | 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       | <b>164.5</b>    | 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       | <b>89.2</b>     | 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       | <b>0.0</b>      | 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      | <b>-19.6</b>    | 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      | <b>-18.9</b>    | -18.9             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund  |            | -18.9           |                   |        |          |             |                |        |      |     |     |     |
| Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor                   | OTI        | <b>-85.5</b>    | 0.0               | 0.0    | -85.5    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund  |            | -85.5           |                   |        |          |             |                |        |      |     |     |     |
| <b>* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *</b>                                     |            |                 |                   |        |          |             |                |        |      |     |     |     |
| Transfer PCN 20-7663 Micro/Network Tech I/II from Anchorage Correctional Complex to Information Technology MIS           | TrOut      | <b>-83.0</b>    | -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     | <b>110.5</b>    | 110.5             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Anchorage Correctional Complex**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expnd</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> |
|---|-------------------|--------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)                   |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)        |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1002 Fed Rcpts  |                   | 12.9               |                          |               |                 |                    |                       |               |             |            |            |            |
| 1004 Gen Fund   |                   | 97.6               |                          |               |                 |                    |                       |               |             |            |            |            |
| * * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *  |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 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          |
| 1002 Fed Rcpts  |                   | -12.9              |                          |               |                 |                    |                       |               |             |            |            |            |
| 1004 Gen Fund   |                   | 12.9               |                          |               |                 |                    |                       |               |             |            |            |            |
| * * * Changes from FY10 Governor Request to Governor's Amended + * * *                                      |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 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               |                          |               |                 |                    |                       |               |             |            |            |            |
| * * * Changes from Governor's Amended + to FY10 House * * *   |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 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          |
| 1002 Fed Rcpts  |                   | -12.9              |                          |               |                 |                    |                       |               |             |            |            |            |
| 1004 Gen Fund   |                   | 12.9               |                          |               |                 |                    |                       |               |             |            |            |            |
| 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               |                          |               |                 |                    |                       |               |             |            |            |            |
| * * * Changes from FY10 House to Senate Finance * * *   |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 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               |                          |               |                 |                    |                       |               |             |            |            |            |

**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate Structure**

**Numbers and Language**

**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          |
|--|-------------------|----------------|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|--------------|--------------|
| * * * FY09 Conference Committee * * *  |                   |                |                   |                |                |                |                |                |                |              |              |              |
| 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           |                   |                |                |                |                |                |                |              |              |              |
| * * * Changes from FY09 Conference Committee to FY09 Authorized * * *  |                   |                |                   |                |                |                |                |                |                |              |              |              |
| ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor                   | ATrIn             | 100.7          | 0.0               | 0.0            | 100.7          | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| 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            |                   |                |                |                |                |                |                |              |              |              |
| * * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *   |                   |                |                   |                |                |                |                |                |                |              |              |              |
| 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 Funding Distribution from the Office of the Governor                 | OTI               | -100.7         | 0.0               | 0.0            | -100.7         | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| 1004 Gen Fund  |                   | -100.7         |                   |                |                |                |                |                |                |              |              |              |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *  |                   |                |                   |                |                |                |                |                |                |              |              |              |
| 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           |                   |                |                |                |                |                |                |              |              |              |
| * * * Changes from FY10 Governor Request to Governor's Amended + * * *   |                   |                |                   |                |                |                |                |                |                |              |              |              |
| 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            |                   |                |                |                |                |                |                |              |              |              |
| * * * Changes from Governor's Amended + to FY10 House * * *  |                   |                |                   |                |                |                |                |                |                |              |              |              |
| <del>FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement</del> | <del>SalAdj</del> | <del>6.7</del> | <del>6.7</del>    | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0</del> | <del>0</del> | <del>0</del> |
| <del>    1004 Gen Fund</del>   |                   | <del>6.7</del> |                   |                |                |                |                |                |                |              |              |              |
| * * * Changes from FY10 House to Senate Finance * * *  |                   |                |                   |                |                |                |                |                |                |              |              |              |
| 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            |                   |                |                |                |                |                |                |              |              |              |

**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Combined Hiland Mountain Correctional Center**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expnd</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>   |
|--|-------------------|--------------------|--------------------------|----------------|-----------------|--------------------|-----------------------|----------------|----------------|--------------|--------------|--------------|
| * * * FY09 Conference Committee * * *  |                   |                    |                          |                |                 |                    |                       |                |                |              |              |              |
| FY09 Conference Committee<br>1004 Gen Fund   | ConfCom           | 9,935.8            | 8,124.1                  | 1.5            | 992.5           | 817.7              | 0.0                   | 0.0            | 0.0            | 89           | 0            | 0            |
| * * * Changes from FY09 Conference Committee to FY09 Authorized * * *  |                   |                    |                          |                |                 |                    |                       |                |                |              |              |              |
| ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees<br>1004 Gen Fund  | SalAdj            | 4.7                | 4.7                      | 0.0            | 0.0             | 0.0                | 0.0                   | 0.0            | 0.0            | 0            | 0            | 0            |
| * * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *   |                   |                    |                          |                |                 |                    |                       |                |                |              |              |              |
| ADN 20-9-0012 Transfer General Fund Authorization from Offender Programs to Various Institutions for Inmate Wages<br>1004 Gen Fund       | TrIn              | 2.0                | 0.0                      | 0.0            | 2.0             | 0.0                | 0.0                   | 0.0            | 0.0            | 0            | 0            | 0            |
| ADN 20-9-0020 Transfer Vacant Correctional Officer PCNs from Fairbanks Correctional Center to Various Institutions<br>1004 Gen Fund      | TrIn              | 340.0              | 340.0                    | 0.0            | 0.0             | 0.0                | 0.0                   | 0.0            | 0.0            | 5            | 0            | 0            |
| ADN 20-9-0023 Transfer Vacant PCN 20-8152 from Spring Creek Correctional Center to Hiland Mountain Correctional Center<br>1004 Gen Fund  | TrIn              | 63.8               | 63.8                     | 0.0            | 0.0             | 0.0                | 0.0                   | 0.0            | 0.0            | 1            | 0            | 0            |
| ADN 20-9-0016 Premium Pay & V&T Authorization distribution<br>1004 Gen Fund  | TrOut             | -56.7              | -56.7                    | 0.0            | 0.0             | 0.0                | 0.0                   | 0.0            | 0.0            | 0            | 0            | 0            |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *  |                   |                    |                          |                |                 |                    |                       |                |                |              |              |              |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements<br>1004 Gen Fund                                | SalAdj            | 41.8               | 41.8                     | 0.0            | 0.0             | 0.0                | 0.0                   | 0.0            | 0.0            | 0            | 0            | 0            |
| * * * Changes from FY10 Governor Request to Governor's Amended + * * *   |                   |                    |                          |                |                 |                    |                       |                |                |              |              |              |
| FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement<br>1004 Gen Fund             | SalAdj            | 12.2               | 12.2                     | 0.0            | 0.0             | 0.0                | 0.0                   | 0.0            | 0.0            | 0            | 0            | 0            |
| * * * Changes from Governor's Amended + to FY10 House * * *  |                   |                    |                          |                |                 |                    |                       |                |                |              |              |              |
| <del>FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement<br/>1004 Gen Fund</del> | <del>SalAdj</del> | <del>12.2</del>    | <del>12.2</del>          | <del>0.0</del> | <del>0.0</del>  | <del>0.0</del>     | <del>0.0</del>        | <del>0.0</del> | <del>0.0</del> | <del>0</del> | <del>0</del> | <del>0</del> |
| * * * Changes from FY10 House to Senate Finance * * *  |                   |                    |                          |                |                 |                    |                       |                |                |              |              |              |
| FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement<br>1004 Gen Fund             | SalAdj            | 12.2               | 12.2                     | 0.0            | 0.0             | 0.0                | 0.0                   | 0.0            | 0.0            | 0            | 0            | 0            |

## 2009 Legislature - Operating Budget Transaction Change Detail - Senate 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 |
|---|------------|-------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * FY09 Conference Committee * * *   |            |             |                   |        |          |             |                |        |      |     |     |     |
| FY09 Conference Committee<br>1004 Gen Fund 10,323.7   | ConfCom    | 10,323.7    | 8,854.1           | 13.8   | 785.4    | 670.4       | 0.0            | 0.0    | 0.0  | 102 | 1   | 0   |
| * * * Changes from FY09 Conference Committee to FY09 Authorized * * *   |            |             |                   |        |          |             |                |        |      |     |     |     |
| ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding<br>Distribution from the Office of the Governor<br>1004 Gen Fund 225.4                | ATrIn      | 225.4       | 0.0               | 0.0    | 225.4    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and<br>Crafts Unit Employees<br>1004 Gen Fund 4.7  | SalAdj     | 4.7         | 4.7               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *  |            |             |                   |        |          |             |                |        |      |     |     |     |
| ADN 20-9-0016 Premium Pay & V&T Authorization<br>distribution<br>1004 Gen Fund -13.1  | TrOut      | -13.1       | -13.1             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ADN 20-9-0020 Transfer Vacant Correctional Officer PCNs<br>from Fairbanks Correctional Center to Various Institutions<br>1004 Gen Fund -748.0 | TrOut      | -748.0      | -748.0            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -11 | 0   | 0   |
| Delete One-time FY2009 Fuel/Utility Cost Increase Funding<br>Distribution from the Office of the Governor<br>1004 Gen Fund -225.4             | OTI        | -225.4      | 0.0               | 0.0    | -225.4   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *   |            |             |                   |        |          |             |                |        |      |     |     |     |
| FY2010 Wage and Health Insurance Increases for<br>Bargaining Units with Existing Agreements<br>1004 Gen Fund 45.0                             | SalAdj     | 45.0        | 45.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY10 Governor Request to Governor's Amended + * * *  |            |             |                   |        |          |             |                |        |      |     |     |     |
| FY2010 Wage and Health Insurance Increases for the Labor,<br>Trades and Crafts (LTC) Bargaining Unit Agreement<br>1004 Gen Fund 10.8          | SalAdj     | 10.8        | 10.8              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from Governor's Amended + to FY10 House * * *   |            |             |                   |        |          |             |                |        |      |     |     |     |
| FY2010 Wage and Health Insurance Increases for the Labor,<br>Trades and Crafts (LTC) Bargaining Unit Agreement<br>1004 Gen Fund 10.8          | SalAdj     | 10.8        | 10.8              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY10 House to Senate Finance * * *   |            |             |                   |        |          |             |                |        |      |     |     |     |
| FY2010 Wage and Health Insurance Increases for the Labor,<br>Trades and Crafts (LTC) Bargaining Unit Agreement<br>1004 Gen Fund 10.8          | SalAdj     | 10.8        | 10.8              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Goose Creek Correctional Center**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expnd</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> |
|---|-------------------|--------------------|---|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|   |                   |                    | * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * |               |                 |                    |                       |               |             |            |            |            |
| Transfer Two Positions from Prison System Expansion to<br>Goose Creek Correctional Center<br>1004 Gen Fund                      218.6 | TrIn              | 218.6              | 218.6   | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 2          | 0          | 0          |
|   |                   |                    | * * * Changes from FY10 Governor Request to Governor's Amended + * * *        |               |                 |                    |                       |               |             |            |            |            |
| AMD: Establish Statutory Designated Program Receipt<br>Authority<br>1108 Stat Desig                      250.0                        | Inc               | 250.0              | 0.0   | 0.0           | 250.0           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |

**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Ketchikan Correctional Center**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expnd</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>   |
|--|-------------------|--------------------|--------------------------|----------------|-----------------|--------------------|-----------------------|----------------|----------------|--------------|--------------|--------------|
| *** FY09 Conference Committee ***  |                   |                    |                          |                |                 |                    |                       |                |                |              |              |              |
| FY09 Conference Committee<br>1004 Gen Fund   | ConfCom           | 3,768.0            | 3,292.8                  | 13.8           | 229.7           | 231.7              | 0.0                   | 0.0            | 0.0            | 35           | 0            | 0            |
| *** Changes from FY09 Conference Committee to FY09 Authorized ***  |                   |                    |                          |                |                 |                    |                       |                |                |              |              |              |
| ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding<br>Distribution from the Office of the Governor<br>1004 Gen Fund                     | ATrIn             | 36.6               | 0.0                      | 0.0            | 36.6            | 0.0                | 0.0                   | 0.0            | 0.0            | 0            | 0            | 0            |
| ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and<br>Crafts Unit Employees<br>1004 Gen Fund   | SalAdj            | 1.7                | 1.7                      | 0.0            | 0.0             | 0.0                | 0.0                   | 0.0            | 0.0            | 0            | 0            | 0            |
| *** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***   |                   |                    |                          |                |                 |                    |                       |                |                |              |              |              |
| ADN 20-9-0016 Premium Pay & V&T Authorization<br>distribution<br>1004 Gen Fund   | TrIn              | 27.7               | 27.7                     | 0.0            | 0.0             | 0.0                | 0.0                   | 0.0            | 0.0            | 0            | 0            | 0            |
| Delete One-time FY2009 Fuel/Utility Cost Increase Funding<br>Distribution from the Office of the Governor<br>1004 Gen Fund                   | OTI               | -36.6              | 0.0                      | 0.0            | -36.6           | 0.0                | 0.0                   | 0.0            | 0.0            | 0            | 0            | 0            |
| *** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***  |                   |                    |                          |                |                 |                    |                       |                |                |              |              |              |
| FY2010 Wage and Health Insurance Increases for<br>Bargaining Units with Existing Agreements<br>1004 Gen Fund                                 | SalAdj            | 16.7               | 16.7                     | 0.0            | 0.0             | 0.0                | 0.0                   | 0.0            | 0.0            | 0            | 0            | 0            |
| *** Changes from FY10 Governor Request to Governor's Amended + ***   |                   |                    |                          |                |                 |                    |                       |                |                |              |              |              |
| FY2010 Wage and Health Insurance Increases for the Labor,<br>Trades and Crafts (LTC) Bargaining Unit Agreement<br>1004 Gen Fund              | SalAdj            | 4.2                | 4.2                      | 0.0            | 0.0             | 0.0                | 0.0                   | 0.0            | 0.0            | 0            | 0            | 0            |
| *** Changes from Governor's Amended + to FY10 House ***  |                   |                    |                          |                |                 |                    |                       |                |                |              |              |              |
| <del>FY2010 Wage and Health Insurance Increases for the Labor,<br/>Trades and Crafts (LTC) Bargaining Unit Agreement<br/>1004 Gen Fund</del> | <del>SalAdj</del> | <del>4.2</del>     | <del>4.2</del>           | <del>0.0</del> | <del>0.0</del>  | <del>0.0</del>     | <del>0.0</del>        | <del>0.0</del> | <del>0.0</del> | <del>0</del> | <del>0</del> | <del>0</del> |
| *** Changes from FY10 House to Senate Finance ***  |                   |                    |                          |                |                 |                    |                       |                |                |              |              |              |
| FY2010 Wage and Health Insurance Increases for the Labor,<br>Trades and Crafts (LTC) Bargaining Unit Agreement<br>1004 Gen Fund              | SalAdj            | 4.2                | 4.2                      | 0.0            | 0.0             | 0.0                | 0.0                   | 0.0            | 0.0            | 0            | 0            | 0            |

**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate Structure**

**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          |
|--|-------------------|-----------------|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|--------------|--------------|
| <b>* * * FY09 Conference Committee * * *</b>   |                   |                 |                   |                |                |                |                |                |                |              |              |              |
| FY09 Conference Committee  | ConfCom           | <b>7,920.7</b>  | 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            |                   |                |                |                |                |                |                |              |              |              |
| <b>* * * Changes from FY09 Conference Committee to FY09 Authorized * * *</b>   |                   |                 |                   |                |                |                |                |                |                |              |              |              |
| ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor                   | ATrIn             | <b>111.2</b>    | 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            | <b>5.6</b>      | 5.6               | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| 1004 Gen Fund  |                   | 5.6             |                   |                |                |                |                |                |                |              |              |              |
| <b>* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *</b>                                      |                   |                 |                   |                |                |                |                |                |                |              |              |              |
| ADN 20-9-0021 Transfer General Fund Authorization from Anchorage Corr. Complex to Replace Receipt Support Services     | TrIn              | <b>19.6</b>     | 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 and V&T Authorization distribution   | TrIn              | <b>60.2</b>     | 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             | <b>-19.6</b>    | 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               | <b>-111.2</b>   | 0.0               | 0.0            | -111.2         | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| 1004 Gen Fund  |                   | -111.2          |                   |                |                |                |                |                |                |              |              |              |
| <b>* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *</b>                                   |                   |                 |                   |                |                |                |                |                |                |              |              |              |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements                               | SalAdj            | <b>32.7</b>     | 32.7              | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| 1004 Gen Fund  |                   | 32.7            |                   |                |                |                |                |                |                |              |              |              |
| <b>* * * Changes from FY10 Governor Request to Governor's Amended + * * *</b>  |                   |                 |                   |                |                |                |                |                |                |              |              |              |
| FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement            | SalAdj            | <b>12.6</b>     | 12.6              | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| 1004 Gen Fund  |                   | 12.6            |                   |                |                |                |                |                |                |              |              |              |
| <b>* * * Changes from Governor's Amended + to FY10 House * * *</b>   |                   |                 |                   |                |                |                |                |                |                |              |              |              |
| <del>FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement</del> | <del>SalAdj</del> | <del>12.6</del> | <del>12.6</del>   | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0</del> | <del>0</del> | <del>0</del> |
| <del>    1004 Gen Fund</del>   |                   | <del>12.6</del> |                   |                |                |                |                |                |                |              |              |              |
| <b>* * * Changes from FY10 House to Senate Finance * * *</b>   |                   |                 |                   |                |                |                |                |                |                |              |              |              |
| FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement            | SalAdj            | <b>12.6</b>     | 12.6              | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| 1004 Gen Fund  |                   | 12.6            |                   |                |                |                |                |                |                |              |              |              |



**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate 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 |
|--|------------|-------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * FY09 Conference Committee * * *  |            |             |                   |        |          |             |                |        |      |     |     |     |
| FY09 Conference Committee<br>1004 Gen Fund   | ConfCom    | 3,817.8     | 3,334.6           | 1.5    | 199.7    | 282.0       | 0.0            | 0.0    | 0.0  | 36  | 0   | 0   |
| * * * Changes from FY09 Conference Committee to FY09 Authorized * * *  |            |             |                   |        |          |             |                |        |      |     |     |     |
| ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding<br>Distribution from the Office of the Governor<br>1004 Gen Fund               | ATrIn      | 33.4        | 0.0               | 0.0    | 33.4     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and<br>Crafts Unit Employees<br>1004 Gen Fund                                       | SalAdj     | 2.2         | 2.2               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *   |            |             |                   |        |          |             |                |        |      |     |     |     |
| ADN 20-9-0016 Premium Pay & V&T Authorization<br>distribution<br>1004 Gen Fund   | TrIn       | 98.6        | 98.6              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ADN 20-9-0020 Transfer Vacant Correctional Officer PCNs<br>from Fairbanks Correctional Center to Various Institutions<br>1004 Gen Fund | TrIn       | 136.0       | 136.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 2   | 0   | 0   |
| Delete One-time FY2009 Fuel/Utility Cost Increase Funding<br>Distribution from the Office of the Governor<br>1004 Gen Fund             | OTI        | -33.4       | 0.0               | 0.0    | -33.4    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *  |            |             |                   |        |          |             |                |        |      |     |     |     |
| FY2010 Wage and Health Insurance Increases for<br>Bargaining Units with Existing Agreements<br>1004 Gen Fund                           | SalAdj     | 15.9        | 15.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY10 Governor Request to Governor's Amended + * * *   |            |             |                   |        |          |             |                |        |      |     |     |     |
| FY2010 Wage and Health Insurance Increases for the Labor,<br>Trades and Crafts (LTC) Bargaining Unit Agreement<br>1004 Gen Fund        | SalAdj     | 4.9         | 4.9               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from Governor's Amended + to FY10 House * * *  |            |             |                   |        |          |             |                |        |      |     |     |     |
| FY2010 Wage and Health Insurance Increases for the Labor,<br>Trades and Crafts (LTC) Bargaining Unit Agreement<br>1004 Gen Fund        | SalAdj     | 4.9         | 4.9               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY10 House to Senate Finance * * *  |            |             |                   |        |          |             |                |        |      |     |     |     |
| FY2010 Wage and Health Insurance Increases for the Labor,<br>Trades and Crafts (LTC) Bargaining Unit Agreement<br>1004 Gen Fund        | SalAdj     | 4.9         | 4.9               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

## 2009 Legislature - Operating Budget Transaction Change Detail - Senate 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          |
|---|-------------------|-----------------|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|--------------|--------------|
| * * * FY09 Conference Committee * * *   |                   |                 |                   |                |                |                |                |                |                |              |              |              |
| FY09 Conference Committee<br>1004 Gen Fund 11,703.7   | ConfCom           | 11,703.7        | 9,462.3           | 1.5            | 947.9          | 1,292.0        | 0.0            | 0.0            | 0.0            | 107          | 0            | 0            |
| * * * Changes from FY09 Conference Committee to FY09 Authorized * * *   |                   |                 |                   |                |                |                |                |                |                |              |              |              |
| ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding<br>Distribution from the Office of the Governor<br>1004 Gen Fund 240.5                    | ATrIn             | 240.5           | 0.0               | 0.0            | 240.5          | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and<br>Crafts Unit Employees<br>1004 Gen Fund 9.0  | SalAdj            | 9.0             | 9.0               | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| * * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *  |                   |                 |                   |                |                |                |                |                |                |              |              |              |
| ADN 20-9-0012 Transfer General Fund Authorization from<br>Offender Programs to Various Institutions for Inmate Wages<br>1004 Gen Fund 3.0         | TrIn              | 3.0             | 0.0               | 0.0            | 3.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| ADN 20-9-0016 Premium Pay & V&T Authorization<br>distribution<br>1004 Gen Fund 13.3   | TrIn              | 13.3            | 13.3              | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| ADN 20-9-0020 Transfer Vacant Correctional Officer PCNs<br>from Fairbanks Correctional Center to Various Institutions<br>1004 Gen Fund 136.0      | TrIn              | 136.0           | 136.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 2            | 0            | 0            |
| ADN 20-9-0024 Transfer PCN 20-5207 from Yukon<br>Kuskokwim Correctional Center to Palmer Correctional<br>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 Funding<br>Distribution from the Office of the Governor<br>1004 Gen Fund -240.5                 | OTI               | -240.5          | 0.0               | 0.0            | -240.5         | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *   |                   |                 |                   |                |                |                |                |                |                |              |              |              |
| FY2010 Wage and Health Insurance Increases for<br>Bargaining Units with Existing Agreements<br>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            |
| * * * Changes from FY10 Governor Request to Governor's Amended + * * *  |                   |                 |                   |                |                |                |                |                |                |              |              |              |
| FY2010 Wage and Health Insurance Increases for the Labor,<br>Trades and Crafts (LTC) Bargaining Unit Agreement<br>1004 Gen Fund 18.8              | SalAdj            | 18.8            | 18.8              | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| * * * Changes from Governor's Amended + to FY10 House * * *   |                   |                 |                   |                |                |                |                |                |                |              |              |              |
| <del>FY2010 Wage and Health Insurance Increases for the Labor,<br/>Trades and Crafts (LTC) Bargaining Unit Agreement<br/>1004 Gen Fund 18.8</del> | <del>SalAdj</del> | <del>18.8</del> | <del>18.8</del>   | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0</del> | <del>0</del> | <del>0</del> |
| * * * Changes from FY10 House to Senate Finance * * *   |                   |                 |                   |                |                |                |                |                |                |              |              |              |
| FY2010 Wage and Health Insurance Increases for the Labor,<br>Trades and Crafts (LTC) Bargaining Unit Agreement<br>1004 Gen Fund 18.8              | SalAdj            | 18.8            | 18.8              | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |

## 2009 Legislature - Operating Budget Transaction Change Detail - Senate 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          |
|--|-------------------|-----------------|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|--------------|--------------|
| * * * FY09 Conference Committee * * *  |                   |                 |                   |                |                |                |                |                |                |              |              |              |
| FY09 Conference Committee<br>1004 Gen Fund 19,313.1  | ConfCom           | 19,313.1        | 16,427.1          | 11.2           | 1,347.8        | 1,527.0        | 0.0            | 0.0            | 0.0            | 183          | 0            | 0            |
| * * * Changes from FY09 Conference Committee to FY09 Authorized * * *  |                   |                 |                   |                |                |                |                |                |                |              |              |              |
| ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding<br>Distribution from the Office of the Governor<br>1004 Gen Fund 575.7                         | ATrIn             | 575.7           | 0.0               | 0.0            | 575.7          | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and<br>Crafts Unit Employees<br>1004 Gen Fund 12.1  | SalAdj            | 12.1            | 12.1              | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| * * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *   |                   |                 |                   |                |                |                |                |                |                |              |              |              |
| ADN 20-9-0016 Premium Pay & V&T Authorization<br>distribution<br>1004 Gen Fund -275.5  | TrOut             | -275.5          | -275.5            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| ADN 20-9-0023 Transfer Vacant PCN 20-8152 from Spring<br>Creek Correctional Center to Hiland Mountain Correctional<br>Center<br>1004 Gen Fund -63.8    | TrOut             | -63.8           | -63.8             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | -1           | 0            | 0            |
| ADN 20-9-0025 Transfer 5 Correctional Officer PCNs from<br>Spring Creek Correctional Center to Wildwood Correctional<br>Center<br>1004 Gen Fund -340.0 | TrOut             | -340.0          | -340.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | -5           | 0            | 0            |
| Delete One-time FY2009 Fuel/Utility Cost Increase Funding<br>Distribution from the Office of the Governor<br>1004 Gen Fund -575.7                      | OTI               | -575.7          | 0.0               | 0.0            | -575.7         | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *  |                   |                 |                   |                |                |                |                |                |                |              |              |              |
| Transfer PCN 20-8013 Micro/Network Tech I/II from Spring<br>Creek Correctional Complex to Information Technology MIS<br>1004 Gen Fund -75.4            | TrOut             | -75.4           | -75.4             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | -1           | 0            | 0            |
| FY2010 Wage and Health Insurance Increases for<br>Bargaining Units with Existing Agreements<br>1004 Gen Fund 62.7                                      | SalAdj            | 62.7            | 62.7              | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| * * * Changes from FY10 Governor Request to Governor's Amended + * * *   |                   |                 |                   |                |                |                |                |                |                |              |              |              |
| FY2010 Wage and Health Insurance Increases for the Labor,<br>Trades and Crafts (LTC) Bargaining Unit Agreement<br>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 Governor's Amended + to FY10 House * * *  |                   |                 |                   |                |                |                |                |                |                |              |              |              |
| <del>FY2010 Wage and Health Insurance Increases for the Labor,<br/>Trades and Crafts (LTC) Bargaining Unit Agreement<br/>1004 Gen Fund 25.7</del>      | <del>SalAdj</del> | <del>25.7</del> | <del>25.7</del>   | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0</del> | <del>0</del> | <del>0</del> |

**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Spring Creek Correctional Center**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expnd</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> |
|---|-------------------|--------------------|---|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|   |                   |                    | * * * Changes from FY10 House to Senate Finance * * * |               |                 |                    |                       |               |             |            |            |            |
| FY2010 Wage and Health Insurance Increases for the Labor,<br>Trades and Crafts (LTC) Bargaining Unit Agreement<br>1004 Gen Fund | SalAdj            | 25.7               | 25.7  | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |

**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Wildwood Correctional Center**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expnd</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>* * * FY09 Conference Committee * * *</b>   |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 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                |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>* * * Changes from FY09 Conference Committee to FY09 Authorized * * *</b>   |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 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                |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *</b>  |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 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              |                          |               |                 |                    |                       |               |             |            |            |            |
| 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              |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *</b>                                     |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 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         | 0          | -1         | 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             |                          |               |                 |                    |                       |               |             |            |            |            |
| 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               |                          |               |                 |                    |                       |               |             |            |            |            |
| <b>* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *</b>  |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| LFD: Replace OTI in order to match Governor's request - 1/4 year operating costs for 80 bed conversion in FY09           | 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              |                          |               |                 |                    |                       |               |             |            |            |            |

**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Wildwood Correctional Center**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expnd</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>* * * Changes from FY10 Governor Request to Governor's Amended + * * *</b>   |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement<br>1004 Gen Fund    | SalAdj            | 21.8               | 21.8                     | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>* * * Changes from Governor's Amended + to FY10 House * * *</b>  |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| LFD: Replace OTI in order to match Governor's request - 1/4 year operating costs for 80 bed conversion in FY09<br>1004 Gen Fund | Inc               | 302.2              | 0.0                      | 0.0           | 0.0             | 302.2              | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| Remove portion of base-funding for incomplete Wildwood Bldg. Conversion<br>1004 Gen Fund<br>1156 Rcpt Svcs                      | Dec               | -897.5             | -534.4                   | -1.9          | -194.2          | -167.0             | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement<br>1004 Gen Fund    | SalAdj            | 21.8               | 21.8                     | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>* * * Changes from FY10 House to Senate Finance * * *</b>  |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement<br>1004 Gen Fund    | SalAdj            | 21.8               | 21.8                     | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |

**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Yukon-Kuskokwim Correctional Center**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expnd</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>*** FY09 Conference Committee ***</b>   |                   |                    |                          |                |                 |                    |                       |                |                |              |              |              |
| FY09 Conference Committee  | ConfCom           | <b>5,474.2</b>     | 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               |                          |                |                 |                    |                       |                |                |              |              |              |
| <b>*** Changes from FY09 Conference Committee to FY09 Authorized ***</b>   |                   |                    |                          |                |                 |                    |                       |                |                |              |              |              |
| ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor                   | ATrIn             | <b>182.7</b>       | 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            | <b>3.0</b>         | 3.0                      | 0.0            | 0.0             | 0.0                | 0.0                   | 0.0            | 0.0            | 0            | 0            | 0            |
| 1004 Gen Fund  |                   | 3.0                |                          |                |                 |                    |                       |                |                |              |              |              |
| <b>*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***</b>  |                   |                    |                          |                |                 |                    |                       |                |                |              |              |              |
| ADN 20-9-0012 Transfer General Fund Authorization from Offender Programs to Various Institutions for Inmate Wages      | TrIn              | <b>0.6</b>         | 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             | <b>-31.0</b>       | -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             | <b>0.0</b>         | 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               | <b>-182.7</b>      | 0.0                      | 0.0            | -182.7          | 0.0                | 0.0                   | 0.0            | 0.0            | 0            | 0            | 0            |
| 1004 Gen Fund  |                   | -182.7             |                          |                |                 |                    |                       |                |                |              |              |              |
| <b>*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***</b>                                       |                   |                    |                          |                |                 |                    |                       |                |                |              |              |              |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements                               | SalAdj            | <b>24.5</b>        | 24.5                     | 0.0            | 0.0             | 0.0                | 0.0                   | 0.0            | 0.0            | 0            | 0            | 0            |
| 1004 Gen Fund  |                   | 24.5               |                          |                |                 |                    |                       |                |                |              |              |              |
| <b>*** Changes from FY10 Governor Request to Governor's Amended + ***</b>  |                   |                    |                          |                |                 |                    |                       |                |                |              |              |              |
| FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement            | SalAdj            | <b>6.7</b>         | 6.7                      | 0.0            | 0.0             | 0.0                | 0.0                   | 0.0            | 0.0            | 0            | 0            | 0            |
| 1004 Gen Fund  |                   | 6.7                |                          |                |                 |                    |                       |                |                |              |              |              |
| <b>*** Changes from Governor's Amended + to FY10 House ***</b>   |                   |                    |                          |                |                 |                    |                       |                |                |              |              |              |
| <del>FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement</del> | <del>SalAdj</del> | <del>6.7</del>     | <del>6.7</del>           | <del>0.0</del> | <del>0.0</del>  | <del>0.0</del>     | <del>0.0</del>        | <del>0.0</del> | <del>0.0</del> | <del>0</del> | <del>0</del> | <del>0</del> |
| <del>    1004 Gen Fund</del>   |                   | <del>6.7</del>     |                          |                |                 |                    |                       |                |                |              |              |              |
| <b>*** Changes from FY10 House to Senate Finance ***</b>   |                   |                    |                          |                |                 |                    |                       |                |                |              |              |              |
| FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement            | SalAdj            | <b>6.7</b>         | 6.7                      | 0.0            | 0.0             | 0.0                | 0.0                   | 0.0            | 0.0            | 0            | 0            | 0            |
| 1004 Gen Fund  |                   | 6.7                |                          |                |                 |                    |                       |                |                |              |              |              |

**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Point MacKenzie Correctional Farm**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expnd</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>   |
|--|-------------------|--------------------|--------------------------|----------------|-----------------|--------------------|-----------------------|----------------|----------------|--------------|--------------|--------------|
| * * * FY09 Conference Committee * * *  |                   |                    |                          |                |                 |                    |                       |                |                |              |              |              |
| FY09 Conference Committee<br>1004 Gen Fund 3,604.4   | ConfCom           | 3,604.4            | 2,633.5                  | 1.5            | 465.6           | 503.8              | 0.0                   | 0.0            | 0.0            | 28           | 0            | 0            |
| * * * Changes from FY09 Conference Committee to FY09 Authorized * * *  |                   |                    |                          |                |                 |                    |                       |                |                |              |              |              |
| ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding<br>Distribution from the Office of the Governor<br>1004 Gen Fund 68.7                    | ATrIn             | 68.7               | 0.0                      | 0.0            | 68.7            | 0.0                | 0.0                   | 0.0            | 0.0            | 0            | 0            | 0            |
| ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and<br>Crafts Unit Employees<br>1004 Gen Fund 2.8   | SalAdj            | 2.8                | 2.8                      | 0.0            | 0.0             | 0.0                | 0.0                   | 0.0            | 0.0            | 0            | 0            | 0            |
| * * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *   |                   |                    |                          |                |                 |                    |                       |                |                |              |              |              |
| ADN 20-9-0016 Premium Pay & V&T Authorization<br>distribution<br>1004 Gen Fund 34.7  | TrIn              | 34.7               | 34.7                     | 0.0            | 0.0             | 0.0                | 0.0                   | 0.0            | 0.0            | 0            | 0            | 0            |
| Delete One-time FY2009 Fuel/Utility Cost Increase Funding<br>Distribution from the Office of the Governor<br>1004 Gen Fund -68.7                 | OTI               | -68.7              | 0.0                      | 0.0            | -68.7           | 0.0                | 0.0                   | 0.0            | 0.0            | 0            | 0            | 0            |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *  |                   |                    |                          |                |                 |                    |                       |                |                |              |              |              |
| FY2010 Wage and Health Insurance Increases for<br>Bargaining Units with Existing Agreements<br>1004 Gen Fund 16.0                                | SalAdj            | 16.0               | 16.0                     | 0.0            | 0.0             | 0.0                | 0.0                   | 0.0            | 0.0            | 0            | 0            | 0            |
| * * * Changes from FY10 Governor Request to Governor's Amended + * * *   |                   |                    |                          |                |                 |                    |                       |                |                |              |              |              |
| FY2010 Wage and Health Insurance Increases for the Labor,<br>Trades and Crafts (LTC) Bargaining Unit Agreement<br>1004 Gen Fund 6.4              | SalAdj            | 6.4                | 6.4                      | 0.0            | 0.0             | 0.0                | 0.0                   | 0.0            | 0.0            | 0            | 0            | 0            |
| * * * Changes from Governor's Amended + to FY10 House * * *  |                   |                    |                          |                |                 |                    |                       |                |                |              |              |              |
| <del>FY2010 Wage and Health Insurance Increases for the Labor,<br/>Trades and Crafts (LTC) Bargaining Unit Agreement<br/>1004 Gen Fund 6.4</del> | <del>SalAdj</del> | <del>6.4</del>     | <del>6.4</del>           | <del>0.0</del> | <del>0.0</del>  | <del>0.0</del>     | <del>0.0</del>        | <del>0.0</del> | <del>0.0</del> | <del>0</del> | <del>0</del> | <del>0</del> |
| * * * Changes from FY10 House to Senate Finance * * *  |                   |                    |                          |                |                 |                    |                       |                |                |              |              |              |
| FY2010 Wage and Health Insurance Increases for the Labor,<br>Trades and Crafts (LTC) Bargaining Unit Agreement<br>1004 Gen Fund 6.4              | SalAdj            | 6.4                | 6.4                      | 0.0            | 0.0             | 0.0                | 0.0                   | 0.0            | 0.0            | 0            | 0            | 0            |



**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expnd</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> |
|--|-------------------|--------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY09 Conference Committee * * *  |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 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               |                          |               |                 |                    |                       |               |             |            |            |            |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *                          |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 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                |                          |               |                 |                    |                       |               |             |            |            |            |
| * * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *                                   |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 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          |
| 1004 Gen Fund  |                   | 2.0                |                          |               |                 |                    |                       |               |             |            |            |            |
| 1007 I/A Rcpts   |                   | -2.0               |                          |               |                 |                    |                       |               |             |            |            |            |

**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Statewide Probation and Parole**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expnd</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>   |
|--|-------------------|--------------------|--------------------------|----------------|-----------------|--------------------|-----------------------|----------------|----------------|--------------|--------------|--------------|
| * * * FY09 Conference Committee * * *  |                   |                    |                          |                |                 |                    |                       |                |                |              |              |              |
| FY09 Conference Committee<br>1004 Gen Fund 13,099.1  | ConfCom           | 13,099.1           | 10,786.7                 | 247.3          | 1,821.4         | 243.7              | 0.0                   | 0.0            | 0.0            | 141          | 2            | 0            |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *                                      |                   |                    |                          |                |                 |                    |                       |                |                |              |              |              |
| FY2010 Wage and Health Insurance Increases for<br>Bargaining Units with Existing Agreements<br>1004 Gen Fund 310.0 | SalAdj            | 310.0              | 310.0                    | 0.0            | 0.0             | 0.0                | 0.0                   | 0.0            | 0.0            | 0            | 0            | 0            |
| * * * Changes from Governor's Amended + to FY10 House * * *  |                   |                    |                          |                |                 |                    |                       |                |                |              |              |              |
| Reduce vacancy factor by adding funding for one probation<br>officer<br>1004 Gen Fund 80.0                         | Inc               | 80.0               | 80.0                     | 0.0            | 0.0             | 0.0                | 0.0                   | 0.0            | 0.0            | 0            | 0            | 0            |
| * * * Changes from FY10 House to Senate Finance * * *  |                   |                    |                          |                |                 |                    |                       |                |                |              |              |              |
| <del>Reduce vacancy factor by adding funding for one probation<br/>officer<br/>1004 Gen Fund 80.0</del>            | <del>Inc</del>    | <del>80.0</del>    | <del>80.0</del>          | <del>0.0</del> | <del>0.0</del>  | <del>0.0</del>     | <del>0.0</del>        | <del>0.0</del> | <del>0.0</del> | <del>0</del> | <del>0</del> | <del>0</del> |

**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Electronic Monitoring**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expnd</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> |
|---|-------------------|--------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY09 Conference Committee * * *   |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| FY09 Conference Committee   | ConfCom           | 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              |                          |               |                 |                    |                       |               |             |            |            |            |
| * * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *                                  |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| ADN 20-9-0014 Transfer General Fund Authorization from Classification & Furlough to Electronic Monitoring   | TrIn              | 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 20-9-0019 Transfer PCN's 20-6723 & 20-6740 from Electronic Monitoring to Anchorage Correctional Complex | TrOut             | -164.5             | -164.5                   | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | -2         | 0          | 0          |
| 1004 Gen Fund   |                   | -164.5             |                          |               |                 |                    |                       |               |             |            |            |            |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *                               |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements                    | SalAdj            | 17.8               | 17.8                     | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund   |                   | 17.8               |                          |               |                 |                    |                       |               |             |            |            |            |

**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Community Jails**

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expnd</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> |
|---|-------------------|--------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY09 Conference Committee * * *   |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| FY09 Conference Committee<br>1004 Gen Fund 6,115.4  | ConfCom           | 6,115.4            | 0.0                      | 0.0           | 6,115.4         | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| * * * Changes from FY09 Conference Committee to FY09 Authorized * * *   |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| ADN 20-9-0006 One time contractor for Community Jails<br>review (SB256 (Ch 11) Sec 24(a) page 103 line 4)<br>1004 Gen Fund 45.0 | CarryFwd          | 45.0               | 0.0                      | 0.0           | 45.0            | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *   |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| Remove Funding for OTI for Complete Community Jails<br>Review<br>1004 Gen Fund -45.0  | OTI               | -45.0              | 0.0                      | 0.0           | -45.0           | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |

**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Community Residential Centers**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expnd</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> |
|--|-------------------|--------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY09 Conference Committee * * *                                |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 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            |                          |               |                 |                    |                       |               |             |            |            |            |
| * * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 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              |                          |               |                 |                    |                       |               |             |            |            |            |

**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Parole Board**

| <u>Transaction Title</u>   | <u>Trans Type</u> | <u>Total Expnd</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> |
|--|-------------------|--------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY09 Conference Committee * * *  |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| FY09 Conference Committee<br>1004 Gen Fund   | ConfCom           | 777.3              | 666.5                    | 41.7          | 44.6            | 24.5               | 0.0                   | 0.0           | 0.0         | 5          | 0          | 0          |
| * * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *                                |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| FY2010 Wage and Health Insurance Increases for<br>Bargaining Units with Existing Agreements<br>1004 Gen Fund | SalAdj            | 12.5               | 12.5                     | 0.0           | 0.0             | 0.0                | 0.0                   | 0.0           | 0.0         | 0          | 0          | 0          |

**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate 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 |
|---|------------|-------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>* * * FY09 Conference Committee * * *</b>  |            |             |                   |        |          |             |                |        |      |     |     |     |
| 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     |                   |        |          |             |                |        |      |     |     |     |
| <b>* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *</b>                           |            |             |                   |        |          |             |                |        |      |     |     |     |
| 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   |
| <b>* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *</b>                        |            |             |                   |        |          |             |                |        |      |     |     |     |
| 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       |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts  |            | 4.6         |                   |        |          |             |                |        |      |     |     |     |
| 1037 GF/MH  |            | 128.9       |                   |        |          |             |                |        |      |     |     |     |
| <b>* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *</b>                                 |            |             |                   |        |          |             |                |        |      |     |     |     |
| Costs Associated with Sex Offender Treatment and Polygraph Examinations [Ch 14 SLA06 (SB 218)]              | 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   | 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   |            | 500.0       |                   |        |          |             |                |        |      |     |     |     |
| MH Trust: Disability Justice - Grant 571.04 Implement APIC Discharge Planning Model in Dept. of Corrections | IncOTI     | 210.0       | 0.0               | 0.0    | 210.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR   |            | 210.0       |                   |        |          |             |                |        |      |     |     |     |

## 2009 Legislature - Operating Budget Transaction Change Detail - Senate 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          |
|--|----------------|------------------|-------------------|----------------|------------------|----------------|----------------|----------------|----------------|--------------|--------------|--------------|
| <b>* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * (continued)</b>  |                |                  |                   |                |                  |                |                |                |                |              |              |              |
| MH Trust: Disability Justice - Corrections Mental Health Clinical Positions<br>1092 MHTAAR   | IncOTI         | 164.0            | 164.0             | 0.0            | 0.0              | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| MH Trust: Disability Justice - Critical Incident Stress Management and Moral Reconciliation Therapy Training/materials<br>1092 MHTAAR  | IncOTI         | 12.5             | 0.0               | 0.0            | 12.5             | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| <b>* * * Changes from FY10 Governor Request to Governor's Amended + * * *</b>  |                |                  |                   |                |                  |                |                |                |                |              |              |              |
| AMD: MH Trust: Dis Justice - Critical Incident Stress Management and Moral Reconciliation Therapy Training / Materials<br>1092 MHTAAR  | Dec            | -12.5            | 0.0               | 0.0            | -12.5            | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| <b>* * * Changes from Governor's Amended + to FY10 House * * *</b>   |                |                  |                   |                |                  |                |                |                |                |              |              |              |
| <del>Costs Associated with Sex Offender Treatment and Polygraph Examinations [Ch 14 SLA06 (SB 218)]<br/>1171 PFD Crim</del>  | <del>Inc</del> | <del>485.3</del> | <del>0.0</del>    | <del>0.0</del> | <del>485.3</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0</del> | <del>0</del> | <del>0</del> |
| Costs Associated with Sex Offender Treatment and Polygraph Examinations [Ch 14 SLA06 (SB 218)]<br>1171 PFD Crim  | Inc            | 242.6            | 0.0               | 0.0            | 242.6            | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| <del>Expand Institutional Out-Patient Substance Abuse Treatment Program<br/>1004 Gen Fund</del>  | <del>Inc</del> | <del>500.0</del> | <del>0.0</del>    | <del>0.0</del> | <del>500.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0</del> | <del>0</del> | <del>0</del> |
| Expand Institutional Out-Patient Substance Abuse Treatment Program<br>1004 Gen Fund<br>1171 PFD Crim   | Inc            | 500.0            | 0.0               | 0.0            | 500.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| <b>* * * Changes from FY10 House to Senate Finance * * *</b>   |                |                  |                   |                |                  |                |                |                |                |              |              |              |
| Secured Detoxification and Treatment for Involuntary Substance Abuse Commitment<br>1004 Gen Fund   | IncOTI         | 1,225.0          | 0.0               | 0.0            | 1,225.0          | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| Funding source change for the purposes of tracking GF/MH - technical correction<br>1004 Gen Fund<br>1037 GF/MH   | FndChg         | 0.0              | 0.0               | 0.0            | 0.0              | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| Transfer funding and positions to Behavioral Health Care allocation from Inmate Health Care<br>1004 Gen Fund<br>1007 I/A Rcpts<br>1037 GF/MH<br>1092 MHTAAR<br>1171 PFD Crim | TrOut          | -13,608.4        | -5,659.1          | -35.0          | -7,142.3         | -768.5         | -3.5           | 0.0            | 0.0            | -54          | 0            | 0            |
| Transfer funding and positions to new Physical Health Care allocation from Inmate Health Care<br>1004 Gen Fund   | TrOut          | -24,528.9        | -10,986.1         | -60.3          | -11,788.5        | -1,694.0       | 0.0            | 0.0            | 0.0            | -104         | 0            | 0            |



**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expnd</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> |
|---|-------------------|--------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from FY10 House to Senate Finance * * * (continued)   |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| Transfer funding and positions to new Physical Health Care allocation from Inmate Health Care (continued) |                   |                    |                          |               |                 |                    |                       |               |             |            |            |            |
| 1005 GF/Prgm  |                   | -85.0              |                          |               |                 |                    |                       |               |             |            |            |            |
| 1171 PFD Crim   |                   | -9,126.0           |                          |               |                 |                    |                       |               |             |            |            |            |

**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expnd</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> |
|---|-------------------|--------------------|---|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|   |                   |                    | * * * Changes from FY10 House to Senate Finance * * * |               |                 |                    |                       |               |             |            |            |            |
| 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          | 0          |
| 1004 Gen Fund   |                   | 1,130.1            |   |               |                 |                    |                       |               |             |            |            |            |
| 1171 PFD Crim   |                   | -1,130.1           |   |               |                 |                    |                       |               |             |            |            |            |

**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

| <u>Transaction Title</u>  | <u>Trans Type</u> | <u>Total Expnd</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> |
|---|-------------------|--------------------|---|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
|   |                   |                    | * * * Changes from FY10 House to Senate Finance * * * |               |                 |                    |                       |               |             |            |            |            |
| 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          | 0          |
| 1004 Gen Fund   |                   | -1,388.6           |   |               |                 |                    |                       |               |             |            |            |            |
| 1171 PFD Crim   |                   | 1,388.6            |   |               |                 |                    |                       |               |             |            |            |            |

## Column Definitions

**09 CC (FY09 Conference Committee)** - The FY09 operating budget as approved by the Conference Committee on the General and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY09 operating budget bills are included in the Conference Committee column.

**09 Auth (FY09 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**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).

**Adj Base (FY10 Adjusted Base)** - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

**Gov (FY10 Governor Request)** - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

**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.

**House (FY10 House)** - The version of the FY10 operating bill adopted by the House of Representatives.

**Sen Fin (Senate Finance)** - FY2010 Operating Bill adopted by the Senate Finance Committee.