

Fiscal Year 1997
Operating Budget

Corrections



Legislative Finance Division
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COLUMN DEFINITIONS

FY95 ACTUAL - Column identifying the actual, unaudited operating expenditures of the prior year.

FY 96 AUTHORIZED - Column identifying the FY96 Conference Committee operating budget, adjusted for vetoes, plus fiscal notes and other appropriations. It includes all enacted appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

FY96 SUP - Column identifying FY96 supplemental funding appropriated by the legislature, adjusted to reflect any Governor's vetoes.

FY96 RPL - Column identifying FY96 increased budget expenditure authorization for federal or other fund sources approved by the Legislative Budget and Audit Committee.

FY97 GOV AMD - Column identifying the adjustments, increases (increments) or decreases (decrements) to the FY97 operating budget initially submitted by the Governor to the Legislature on December 15, 1995, as amended through the 60th legislative day.

HOUSE - Column identifying funding appropriated by the House for the FY97 operating budget.

SENATE - Column identifying funding appropriated by the Senate for the FY97 operating budget.

CONF COMM - Column identifying funding appropriated by the full legislature for the FY97 operating budget.

ENACTED - Column identifying funding appropriated by the full legislature for the FY97 operating budget, adjusted to reflect any Governor's vetoes.

BILLS - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted to reflect any Governor's vetoes.

FUND SOURCES

General Funds		Federal Funds		Constitutional Budget Reserve Fund		Other Funds
1003	General Fund Match	1002	Federal receipts	1001	CBR Fund	All other fund sources
1004	General Fund	1043	Public Law 81-874			
1005	General Fund/Program Receipts	1047	Title XX			
1037	General Fund/Mental Health	1063	National Petroleum Reserve Fund			
1091	General Fund Program Receipts/Designated					

Component Summary - FY97 Operating Budget

Agency: Department of Corrections

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
Administration and Support									
1	Office of the Commissioner	1,285.3	2,257.6		2,063.9	1,945.1	1,945.1	-312.5	-13.8%
2	Parole Board	471.7	486.5		490.8	486.5	486.5	0.0	0.0%
3	Correctional Academy	447.9	783.9		788.8	783.8	783.8	-0.1	-0.0%
4	Administrative Services	2,587.9	2,526.9	11.2	2,643.2	2,624.3	2,624.3	97.4	3.9%
5	Data and Word Processing	430.0	513.3		1,026.4	1,021.3	1,021.3	508.0	99.0%
6	Fac-Capital Improvement Unit	136.8	207.9		210.7	207.8	207.8	-0.1	-0.0%
7	Unallocated Reduction					-26.0	-26.0	-26.0	0.0%
	* BRU Total	5,359.6	6,776.1	11.2	7,223.8	7,042.8	7,042.8	266.7	3.9%
Statewide Operations									
8	Transportation	740.8						0.0	0.0%
9	Statewide Programs		0.0		0.0			0.0	0.0%
	* BRU Total	740.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Institutions									
10	Inmate Health Care	14,509.0	14,739.7		14,909.6	14,819.0	14,819.0	79.3	0.5%
11	Inmate Programs	2,463.8	2,658.3		2,580.2	2,576.3	2,576.3	-82.0	-3.1%
12	Correctional Industries Admin	1,150.5	1,165.6		1,179.8	1,164.8	1,164.8	-0.8	-0.1%
13	Corr Industries Product Cost	2,227.5	2,250.6	500.0	2,750.6	2,750.6	2,750.6	500.0	22.2%
14	Institution Director's Office	586.3	653.7		658.1	653.6	653.6	-0.1	-0.0%
15	Out-of-State Contractual	3,549.2	6,006.1		6,006.1	6,006.1	6,006.1	0.0	0.0%
16	Anvil Mtn Correctional Center	3,924.2	3,986.1		4,027.0	3,985.8	3,985.8	-0.3	-0.0%
17	Combined Hiland Mtn Corr Ctr	7,332.8	7,294.3		7,371.6	7,218.6	7,218.6	-75.7	-1.0%
18	Cook Inlet Correctional Center	9,333.3	9,413.4		9,508.0	9,412.6	9,412.6	-0.8	-0.0%
19	Fairbanks Correctional Center	7,058.4	7,208.2		7,281.5	7,207.5	7,207.5	-0.7	-0.0%
20	Ketchikan Correctional Center	2,610.8	2,661.8		2,689.6	2,661.5	2,661.5	-0.3	-0.0%
21	Lemon Creek Correctional Ctr	6,070.5	6,129.9		6,191.3	6,129.4	6,129.4	-0.5	-0.0%
22	Mat-Su Correctional Center	2,743.9	2,800.6		2,830.5	2,800.4	2,800.4	-0.2	-0.0%
23	Palmer Correctional Center	8,810.9	8,780.9		8,865.8	8,780.3	8,780.3	-0.6	-0.0%
24	Sixth Avenue Correctional Ctr	3,829.9	3,953.4		3,997.1	3,953.1	3,953.1	-0.3	-0.0%
25	Spring Creek Correctional Ctr	13,825.9	14,294.1		14,434.6	14,293.1	14,293.1	-1.0	-0.0%
26	Wildwood Correctional Center	7,860.5	8,477.4		8,561.0	8,476.7	8,476.7	-0.7	-0.0%
27	Yukon-Kuskokwim Corr Center	3,956.0	4,089.2		4,130.5	4,088.8	4,088.8	-0.4	-0.0%
28	Unallocated		0.0		0.0	-1,741.0	-1,741.0	-1,741.0	0.0%
	* BRU Total	101,843.4	106,563.3	500.0	107,972.9	105,237.2	105,237.2	-1,326.1	-1.2%
Community Corrections									
29	Community Corrections Director	9,274.0	10,519.9		11,003.3	1,035.8	1,035.8	-9,484.1	-90.2%
30	Community Residential Centers					9,574.9	9,574.9	9,574.9	%

Component Summary - FY97 Operating Budget

Agency: Department of Corrections

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
Community Corrections									
31	Northern Region Probation	2,237.4	2,444.5		2,470.0	2,439.8	2,439.8	-4.7	-0.2%
32	Southcentral Region Probation	3,666.0	4,043.1		3,937.2	3,887.9	3,887.9	-155.2	-3.8%
33	Southeast Region Probation	786.8	835.1		845.0	834.9	834.9	-0.2	-0.0%
34	Point MacKenzie Rehab Program	1,623.5	1,916.2		2,153.8	1,975.7	1,975.7	59.5	3.1%
	* BRU Total	17,587.7	19,758.8	0.0	20,409.3	19,749.0	19,749.0	-9.8	-0.0%
Community Jails									
36	Community Jails		4,811.7		4,812.5	4,811.7	4,811.7	0.0	0.0%
	* BRU Total	0.0	4,811.7	0.0	4,812.5	4,811.7	4,811.7	0.0	0.0%
	*** Total Agency Expenditure	125,531.5	137,909.9	511.2	140,418.5	136,840.7	136,840.7	-1,069.2	-0.8%
	Federal Funds	1,648.4	1,754.4		1,936.7	1,672.3	1,672.3	-82.1	-4.7%
	General Funds	120,348.3	132,492.7	11.2	134,141.4	130,583.6	130,583.6	-1,909.1	-1.4%
	Other Funds	3,534.8	3,662.8	500.0	4,340.4	4,584.8	4,584.8	922.0	25.2%

Component Summary - FY97 Operating Budget

General Funds Only

Agency: Department of Corrections

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
Administration and Support									
1	Office of the Commissioner	1,285.3	1,859.2		1,788.9	1,671.2	1,671.2	-188.0	-10.1%
2	Parole Board	471.7	486.5		490.8	486.5	486.5	0.0	0.0%
3	Correctional Academy	447.9	783.9		788.8	783.8	783.8	-0.1	-0.0%
4	Administrative Services	2,587.9	2,526.9	11.2	2,643.2	2,624.3	2,624.3	97.4	3.9%
5	Data and Word Processing	430.0	513.3		479.8	474.7	474.7	-38.6	-7.5%
7	Unallocated Reduction					-26.0	-26.0	-26.0	0.0%
	* BRU Total	5,222.8	6,169.8	11.2	6,191.5	6,014.5	6,014.5	-155.3	-2.5%
Statewide Operations									
8	Transportation	465.8						0.0	0.0%
	* BRU Total	465.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Institutions									
10	Inmate Health Care	14,509.0	14,739.7		14,909.6	14,819.0	14,819.0	79.3	0.5%
11	Inmate Programs	1,786.0	1,945.1		1,949.0	1,945.1	1,945.1	0.0	0.0%
12	Correctional Industries Admin	1,150.5	1,165.6		1,179.8	1,164.8	1,164.8	-0.8	-0.1%
14	Institution Director's Office	418.0	479.0		483.4	478.9	478.9	-0.1	-0.0%
15	Out-of-State Contractual	3,549.2	6,006.1		6,006.1	6,006.1	6,006.1	0.0	0.0%
16	Anvil Mtn Correctional Center	3,922.3	3,986.1		4,027.0	3,985.8	3,985.8	-0.3	-0.0%
17	Combined Hiland Mtn Corr Ctr	7,297.7	7,259.2		7,336.1	7,183.5	7,183.5	-75.7	-1.0%
18	Cook Inlet Correctional Center	8,091.6	8,171.7		8,255.0	8,171.0	8,171.0	-0.7	-0.0%
19	Fairbanks Correctional Center	6,994.3	7,144.1		7,216.7	7,143.4	7,143.4	-0.7	-0.0%
20	Ketchikan Correctional Center	2,608.1	2,659.1		2,686.9	2,658.8	2,658.8	-0.3	-0.0%
21	Lemon Creek Correctional Ctr	6,062.3	6,121.7		6,183.0	6,121.2	6,121.2	-0.5	-0.0%
22	Mat-Su Correctional Center	2,743.9	2,800.6		2,830.5	2,800.4	2,800.4	-0.2	-0.0%
23	Palmer Correctional Center	8,806.9	8,776.9		8,861.8	8,776.3	8,776.3	-0.6	-0.0%
24	Sixth Avenue Correctional Ctr	3,537.3	3,660.8		3,701.1	3,660.5	3,660.5	-0.3	-0.0%
25	Spring Creek Correctional Ctr	13,825.9	14,270.1		14,410.6	14,269.1	14,269.1	-1.0	-0.0%
26	Wildwood Correctional Center	7,860.5	8,477.4		8,561.0	8,476.7	8,476.7	-0.7	-0.0%
27	Yukon-Kuskokwim Corr Center	3,908.5	4,089.2		4,130.5	4,088.8	4,088.8	-0.4	-0.0%
28	Unallocated		0.0		0.0	-1,741.0	-1,741.0	-1,741.0	0.0%
	* BRU Total	97,072.0	101,752.4	0.0	102,728.1	100,008.4	100,008.4	-1,744.0	-1.7%
Community Corrections									
29	Community Corrections Director	9,274.0	10,519.9		11,003.3	1,035.8	1,035.8	-9,484.1	-90.2%
30	Community Residential Centers					9,574.9	9,574.9	9,574.9	%
31	Northern Region Probation	2,237.4	2,444.5		2,470.0	2,439.8	2,439.8	-4.7	-0.2%
32	Southcentral Region Probation	3,666.0	4,043.1		3,937.2	3,887.9	3,887.9	-155.2	-3.8%
33	Southeast Region Probation	786.8	835.1		845.0	834.9	834.9	-0.2	-0.0%

Component Summary - FY97 Operating Budget

General Funds Only

Agency: Department of Corrections

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup.	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
Community Corrections									
34	Point MacKenzie Rehab Program	1,623.5	1,916.2		2,153.8	1,975.7	1,975.7	59.5	3.1%
	* BRU Total	17,587.7	19,758.8	0.0	20,409.3	19,749.0	19,749.0	-9.8	-0.0%
Community Jails									
36	Community Jails		4,811.7		4,812.5	4,811.7	4,811.7	0.0	0.0%
	* BRU Total	0.0	4,811.7	0.0	4,812.5	4,811.7	4,811.7	0.0	0.0%
	*** Total Agency Expenditure	120,348.3	132,492.7	11.2	134,141.4	130,583.6	130,583.6	-1,909.1	-1.4%

Agency Totals - FY97 Operating Budget

Agency: Department of Corrections

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Totals for Agency	125,531.5	137,909.9	511.2	450.0	140,418.5	136,831.6	137,234.2	136,840.7	136,840.7	708.4
<u>Objects of Expenditure:</u>										
Personal Services	83,179.1	85,362.4	0.0	39.0	87,213.6	85,695.6	86,014.8	85,770.6	85,770.6	61.0
Travel	1,057.3	1,387.3	0.0	11.0	1,272.3	1,262.3	1,272.3	1,272.3	1,272.3	0.0
Contractual	29,277.4	38,260.6	0.0	400.0	38,745.9	38,454.0	38,745.0	38,453.1	38,453.1	571.7
Commodities	9,790.8	10,725.3	11.2	0.0	11,017.9	11,017.9	11,017.9	11,017.9	11,017.9	0.0
Equipment	282.8	89.4	0.0	0.0	83.9	83.9	83.9	83.9	83.9	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	1,944.1	2,084.9	0.0	0.0	2,084.9	2,084.9	2,084.9	2,084.9	2,084.9	0.0
Miscellaneous	0.0	-0.0	500.0	0.0	-0.0	-1,767.0	-1,984.6	-1,842.0	-1,842.0	75.7
<u>Funding Sources:</u>										
1002 Fed Rcpts	1,648.4	1,754.4		50.0	1,936.7	1,672.3	1,672.3	1,672.3	1,672.3	
1004 Gen Fund	114,141.0	126,097.9	11.2		128,274.6	124,753.6	125,156.2	124,762.7	124,762.7	708.4
1005 GF/Prgm	2,748.7	2,405.6			2,424.5	2,405.5	2,405.5	2,405.5	2,405.5	
1006 GF/MHTIA	3,458.6									
1007 I/A Rcpts	374.0	320.6			494.3	493.2	493.2	493.2	493.2	
1037 GF/MH		3,989.2			3,442.3	3,415.4	3,415.4	3,415.4	3,415.4	
1050 PFD Fund	796.5	802.9			802.9	802.9	802.9	802.9	802.9	
1059 Corr. Ind.	2,227.5	2,250.6	500.0	400.0	2,750.6	2,750.6	2,750.6	2,750.6	2,750.6	
1061 CIP Rcpts	136.8	288.7			292.6	538.1	538.1	538.1	538.1	
<u>Positions:</u>										
Perm Full Time	1,323.0	1,349.0	0.0	0.0	1,358.0	1,348.0	1,355.0	1,349.0	1,349.0	2.0
Perm Part Time	6.0	6.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
Non-Perm	0.0	21.0	0.0	0.0	24.0	24.0	24.0	24.0	24.0	0.0

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Component Detail - FY97 Operating Budget

Component: **Office of the Commissioner**
 BRU: **Administration and Support**

Agency: **Department of Corrections**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	882.6	1,502.8	1,527.8		39.0	1,376.7	1,267.9	1,355.9	1,267.9	1,267.9	
Travel	34.0	376.3	376.3		11.0	333.7	323.7	333.7	333.7	333.7	
Contractual	324.0	333.5	341.7		0.0	341.7	331.7	341.7	331.7	331.7	
Commodities	36.3	11.8	11.8		0.0	11.8	11.8	11.8	11.8	11.8	
Equipment	8.4	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	8.2	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
** Total Expend.	1,285.3	2,232.6	2,257.6		50.0	2,063.9	1,935.1	2,043.1	1,945.1	1,945.1	
1002 Fed Rcpts					50.0						
1004 Gen Fund	1,285.3	1,834.2	1,859.2			1,788.9	1,661.2	1,769.2	1,671.2	1,671.2	
1007 I/A Rcpts		317.6	317.6			275.0	273.9	273.9	273.9	273.9	
1061 CIP Rcpts		80.8	80.8			-0.0	-0.0	-0.0	-0.0	-0.0	
Perm Full Time	13.0	20.0	20.0		0.0	18.0	17.0	18.0	17.0	17.0	
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Office of the Commissioner**
 BRU: Administration and Support

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	2,232.6	1,502.8	376.3	333.5	11.8	0.0	0.0	0.0	8.2	20	0
Gen Fund 1,834.2												
I/A Rcpts 317.6												
CIP Rcpts 80.8												
Spread legis. unallocated addition to misc. (RP20-6-0008)	MisAdj	0.0	0.0	0.0	8.2	0.0	0.0	0.0	0.0	(8.2)	0	0
Carry forward--Prisoner Trans. Ofc. O.t.	ReAprop	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 25.0												
SALARY ADJUSTMENTS	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 19.7												
CIP Rcpts 1.1												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.2)	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.2)												
Transfer PCN 20-2054, Research Analyst IV, to the Administra	TrOut	(89.8)	(89.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund (89.8)												
Transfer PCN 20-7062, Data Processing Manager II to the Data	TrOut	(81.9)	(81.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
CIP Rcpts (81.9)												
Decrease Interagency Receipts by \$42.6 (RSA with DPS).	Dec	(42.6)	0.0	(42.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (42.6)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Eliminate Special Assistant	Dec	(88.0)	(88.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund (88.0)												
Reduce Travel	Dec	(10.0)	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (10.0)												
Eliminate I/A xfer to Community & Regional Affairs	Dec	(10.0)	0.0	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (10.0)												
Reverse: SALARY ADJUSTMENTS	Dec	(20.8)	(20.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (19.7)												
CIP Rcpts (1.1)												

Component Transaction Detail - FY97 Operating Budget

Component: **Office of the Commissioner**
 BRU: Administration and Support

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (1.1)												
CIP Rcpts 1.1												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(20.8)	(20.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (19.7)												
CIP Rcpts (1.1)												
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (1.1)												
CIP Rcpts 1.1												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Eliminate Special Assistant	Dec	(88.0)	(88.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund (88.0)												
Eliminate I/A xfer to Community & Regional Affairs	Dec	(10.0)	0.0	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (10.0)												
Reverse:SALARY ADJUSTMENTS	Dec	(20.8)	(20.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (19.7)												
CIP Rcpts (1.1)												
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (1.1)												
CIP Rcpts 1.1												
***** FY 96 RPL's *****												
96-0012 Nat'l Institute of Justice grant/Boot Camp programs	RPL	50.0	39.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 50.0												

Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Office of the Commissioner**
BRU: Administration and Support

Agency: Department of Corrections

Senate

It is a condition of this appropriation that the funds herein will not be used to operate, lease, or construct any other correctional facility except those listed in this appropriation.

Conf Com **VETOED**

It is the intent of the Legislature that the Governor prepare and implement a plan and submit necessary legislation to combine and consolidate at least two departments over the next two years.

Component Detail - FY97 Operating Budget

Component: **Parole Board**
 BRU: Administration and Support

Agency: Department of Corrections

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	302.9	314.2	314.2			318.5	314.2	314.2	314.2	314.2	
Travel	40.3	68.5	68.5			68.5	68.5	68.5	68.5	68.5	
Contractual	101.9	99.1	99.1			99.1	99.1	99.1	99.1	99.1	
Commodities	3.1	4.7	4.7			4.7	4.7	4.7	4.7	4.7	
Equipment	23.5	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	471.7	486.5	486.5			490.8	486.5	486.5	486.5	486.5	
1004 Gen Fund	471.7	486.5	486.5			490.8	486.5	486.5	486.5	486.5	
Perm Full Time	5.0	5.0	5.0			5.0	5.0	5.0	5.0	5.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Parole Board**
 BRU: Administration and Support

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	486.5	314.2	68.5	99.1	4.7	0.0	0.0	0.0	0.0	5	0
Gen Fund		486.5										
SALARY ADJUSTMENTS	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.3										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(4.3)	(4.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.3)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(4.3)	(4.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.3)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Reverse:SALARY ADJUSTMENTS	Dec	(4.3)	(4.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.3)										

Component Detail - FY97 Operating Budget

Component: **Correctional Academy**
 BRU: Administration and Support

Agency: Department of Corrections

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	335.5	360.3	432.3			548.3	543.3	543.3	543.3	543.3	
Travel	23.2	49.0	199.0			87.9	87.9	87.9	87.9	87.9	
Contractual	70.0	38.2	135.2			135.2	135.2	135.2	135.2	135.2	
Commodities	19.2	7.4	17.4			17.4	17.4	17.4	17.4	17.4	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	225.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	447.9	679.9	783.9			788.8	783.8	783.8	783.8	783.8	
1004 Gen Fund	447.9	679.9	783.9			788.8	783.8	783.8	783.8	783.8	
Perm Full Time	6.0	6.0	6.0			6.0	6.0	6.0	6.0	6.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	21.0			24.0	24.0	24.0	24.0	24.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Correctional Academy**
 BRU: Administration and Support

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee Gen Fund 679.9	ConfCom	679.9	360.3	49.0	38.2	7.4	0.0	0.0	0.0	225.0	6	0
Spread legis. misc. increment (RP20-6-0008)	MisAdj	0.0	0.0	150.0	65.0	10.0	0.0	0.0	0.0	(225.0)	0	0
Carry forward--recruits and psych. reviews. Gen Fund 104.0	ReAprop	104.0	72.0	0.0	32.0	0.0	0.0	0.0	0.0	0.0	0	0
SALARY ADJUSTMENTS Gen Fund 5.0	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
RISK MANAGEMENT RATE ADJUSTMENT Gen Fund (0.1)	MisAdj	(0.1)	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer travel funds to pers. svcs. for 2nd training sess.	LIT	0.0	111.1	(111.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Reverse:SALARY ADJUSTMENTS Gen Fund (5.0)	Dec	(5.0)	(5.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
* * * * * Changes from FY97 Governor Amended to FY97 Senate * * * * *												
Reverse:SALARY ADJUSTMENTS Gen Fund (5.0)	Dec	(5.0)	(5.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:SALARY ADJUSTMENTS Gen Fund (5.0)	Dec	(5.0)	(5.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY97 Operating Budget

Component: **Administrative Services**
 BRU: Administration and Support

Agency: Department of Corrections

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,850.6	1,934.0	2,022.7	0.0		2,131.1	2,112.2	2,112.2	2,112.2	2,112.2	
Travel	19.3	10.0	10.0	0.0		10.0	10.0	10.0	10.0	10.0	
Contractual	554.7	424.9	424.9	0.0		432.8	432.8	432.8	432.8	432.8	
Commodities	48.5	69.3	69.3	11.2		69.3	69.3	69.3	69.3	69.3	
Equipment	14.7	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Grants, Claims	100.1	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
** Total Expend.	2,587.9	2,438.2	2,526.9	11.2		2,643.2	2,624.3	2,624.3	2,624.3	2,624.3	
1004 Gen Fund	2,587.9	2,438.2	2,526.9	11.2		2,643.2	2,624.3	2,624.3	2,624.3	2,624.3	
Perm Full Time	41.0	41.0	42.0	0.0		42.0	42.0	42.0	42.0	42.0	
Perm Part Time	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Administrative Services**
 BRU: Administration and Support

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	2,438.2	1,934.0	10.0	424.9	69.3	0.0	0.0	0.0	0.0	41	0
Gen Fund 2,438.2												
Carry forward--Prgm. Coord. and EEO RSA.	ReAprop	88.7	88.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund 88.7												
Information Services (telecomm.) Chargeback Adjustment	MisAdj	7.9	0.0	0.0	7.9	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 7.9												
SALARY ADJUSTMENTS	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 18.9												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.3)	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.3)												
Transfer in PCN 20-2054, Research Analyst IV, from the Office	TrIn	89.8	89.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund 89.8												
Transfer PCN 20-1050 as a Micro/Networking Spec I to the Dat	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(18.9)	(18.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (18.9)												
* * * * * Changes from FY97 Governor Amended to FY97 Senate * * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(18.9)	(18.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (18.9)												
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(18.9)	(18.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (18.9)												
* * * * * FY 96 Supplementals * * * * *												
Ch 123, SLA 96 Sec 90 Misc claims and stale-dated warrants	Suppl	11.2	0.0	0.0	0.0	11.2	0.0	0.0	0.0	0.0	0	0
Gen Fund 11.2												

Component Detail - FY97 Operating Budget

Component: **Data and Word Processing**
 BRU: Administration and Support

Agency: Department of Corrections

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	220.4	304.4	304.4			817.5	813.3	813.3	813.3	813.3	0.0
Travel	3.7	5.2	5.2			5.2	5.2	5.2	5.2	5.2	0.0
Contractual	194.8	187.6	187.6			187.6	187.6	186.7	186.7	186.7	0.0
Commodities	5.1	16.1	16.1			16.1	16.1	16.1	16.1	16.1	0.0
Equipment	6.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	54.3
** Total Expend.	430.0	513.3	513.3			1,026.4	1,022.2	1,021.3	1,021.3	1,021.3	54.3
1002 Fed Rcpts						248.4	0.0	0.0	0.0	0.0	
1004 Gen Fund	430.0	513.3	513.3			479.8	475.6	474.7	474.7	474.7	54.3
1007 I/A Rcpts						216.3	216.3	216.3	216.3	216.3	
1061 CIP Rcpts						81.9	330.3	330.3	330.3	330.3	
Perm Full Time	4.0	5.0	5.0			14.0	11.0	14.0	11.0	11.0	1.0
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY97 Operating Budget

Component: **Data and Word Processing**
 BRU: Administration and Support

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	513.3	304.4	5.2	187.6	16.1	0.0	0.0	0.0	0.0	5	0
Gen Fund 513.3												
Information Services Chargeback Adjustment	MisAdj	(37.6)	0.0	0.0	(37.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (37.6)												
SALARY ADJUSTMENTS	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 4.2												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.1)	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.1)												
Transfer PCN 20-7027 in as a Micro/Networking Spec I from th	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer in PCN 20-1050 as a Micro/Networking Spec I from th	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer in PCN 20-7062, Data Processing Manager II, from th CIP Rcpts 81.9	TrIn	81.9	81.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer PCN 20-6004 in as an Analyst Programmer IV from the	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Increment for Interagency Receipts to Support Transferred Pos	Inc	464.7	427.1	0.0	37.6	0.0	0.0	0.0	0.0	0.0	5	0
I/A Rcpts 464.7												
Federal Receipts for MIS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 248.4												
I/A Rcpts (248.4)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Switch Federal Funds to CIP Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (248.4)												
CIP Rcpts 248.4												
Deny 3 programmer II positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0

Component Transaction Detail - FY97 Operating Budget

Component: **Data and Word Processing**
 BRU: Administration and Support

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(4.2)	(4.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.2)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Switch Federal Funds to CIP Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(248.4)										
CIP Rcpts		248.4										
Reverse:SALARY ADJUSTMENTS	Dec	(4.2)	(4.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.2)										
Data processing chargeback	Dec	(0.9)	0.0	0.0	(0.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.9)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Switch Federal Funds to CIP Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(248.4)										
CIP Rcpts		248.4										
Deny 3 programmer II positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0
Reverse:SALARY ADJUSTMENTS	Dec	(4.2)	(4.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.2)										
Data processing chargeback	Dec	(0.9)	0.0	0.0	(0.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.9)										
***** FY 97 Bills *****												
SB 232 additional PFD denial provisions	FisNot	54.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	54.3	1	0
Gen Fund		54.3										

Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Data and Word Processing**
BRU: Administration and Support

Agency: **Department of Corrections**

Senate

It is the intent of the legislature that \$248.4 in Federal Receipts be included in the FY 97 Capital Budget for the Department of Corrections, Management Information System Project.

Conf Com **VETOED**

It is the intent of the legislature that \$248.4 in Federal Receipts be included in the FY97 Capital Budget for the Department of Corrections, Management Information System Project.

Component Detail - FY97 Operating Budget

Component: **Facility-Capital Improvement Unit**
 BRU: Administration and Support

Agency: Department of Corrections

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	136.8	207.9	207.9			210.7	207.8	207.8	207.8	207.8	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	136.8	207.9	207.9			210.7	207.8	207.8	207.8	207.8	
1061 CIP Rcpts	136.8	207.9	207.9			210.7	207.8	207.8	207.8	207.8	
Perm Full Time	2.0	3.0	3.0			3.0	3.0	3.0	3.0	3.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Fac-Capital Improvement Unit**
 BRU: Administration and Support

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	207.9	207.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
CIP Rcpts	207.9											
SALARY ADJUSTMENTS	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	2.9											
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.1)	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(0.1)											
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(2.9)	(2.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(2.9)											
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(2.9)	(2.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(2.9)											
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(2.9)	(2.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(2.9)											

Component Detail - FY97 Operating Budget

Component: **Unallocated Reduction**
 BRU: Administration and Support

Agency: Department of Corrections

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services							0.0	0.0	0.0	0.0	
Travel							0.0	0.0	0.0	0.0	
Contractual							0.0	0.0	0.0	0.0	
Commodities							0.0	0.0	0.0	0.0	
Equipment							0.0	0.0	0.0	0.0	
Lands/Buildings							0.0	0.0	0.0	0.0	
Grants, Claims							0.0	0.0	0.0	0.0	
Miscellaneous							-26.0	-46.0	-26.0	-26.0	
** Total Expend.							-26.0	-46.0	-26.0	-26.0	
1004 Gen Fund							-26.0	-46.0	-26.0	-26.0	
Perm Full Time							0.0	0.0	0.0	0.0	
Perm Part Time							0.0	0.0	0.0	0.0	
Non-Perm							0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Unallocated Reduction**
 BRU: Administration and Support

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Unallocated reduction Gen Fund (26.0)	Dec	(26.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(26.0)	0	0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Unallocated Reduction Gen Fund (46.0)	Dec	(46.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(46.0)	0	0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Unallocated reduction Gen Fund (26.0)	Dec	(26.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(26.0)	0	0

Component Detail - FY97 Operating Budget

Component: **Transportation**
 BRU: Statewide Operations

Agency: Department of Corrections

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	423.3										
Travel	288.5										
Contractual	27.8										
Commodities	1.2										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	740.8										
1004 Gen Fund	465.8										
1007 I/A Rcpts	275.0										
Perm Full Time	5.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY97 Operating Budget

Component: **Statewide Programs**
 BRU: **Statewide Operations**

Agency: **Department of Corrections**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services			0.0			0.0	0.0	0.0			
Travel			0.0			0.0	0.0	0.0			
Contractual			0.0			0.0	0.0	0.0			
Commodities			0.0			0.0	0.0	0.0			
Equipment			0.0			0.0	0.0	0.0			
Lands/Buildings			0.0			0.0	0.0	0.0			
Grants, Claims			0.0			0.0	0.0	0.0			
Miscellaneous			0.0			0.0	0.0	0.0			
** Total Expend.			0.0			0.0	0.0	0.0			
1050 PFD Fund			0.0			0.0	0.0	0.0			
Perm Full Time			0.0			0.0	0.0	0.0			
Perm Part Time			0.0			0.0	0.0	0.0			
Non-Perm			0.0			0.0	0.0	0.0			

Component Transaction Detail - FY97 Operating Budget

Component: **Statewide Programs**
 BRU: Statewide Operations

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Ch94 SLA 95, sec. 13, SB 135 Fiscal Note	FisNot	2,703.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,703.7	0	0
PFD Fund 2,703.7												
Veto of SB 135 PFD Fund (2,703.7)	FisNot	(2,703.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2,703.7)	0	0
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Ch94 SLA 95, sec. 13, SB 135 Fiscal Note	FisNot	2,703.7	0.0	2,703.7	0	0						
PFD Fund 2,703.7												
Veto of SB 135 PFD Fund (2,703.7)	FisNot	(2,703.7)	0.0	(2,703.7)	0	0						

Component Detail - FY97 Operating Budget

Component: **Inmate Health Care**
 BRU: **Institutions**

Agency: **Department of Corrections**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	5,980.4	7,009.9	6,148.3			6,318.2	6,227.6	6,227.6	6,227.6	6,227.6	
Travel	33.4	80.8	80.8			80.8	80.8	80.8	80.8	80.8	
Contractual	7,696.8	6,979.6	7,554.6			7,554.6	7,554.6	7,554.6	7,554.6	7,554.6	
Commodities	791.6	931.0	956.0			956.0	956.0	956.0	956.0	956.0	
Equipment	6.4	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.4	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-861.6	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	14,509.0	14,139.7	14,739.7			14,909.6	14,819.0	14,819.0	14,819.0	14,819.0	
1004 Gen Fund	11,831.7	10,931.8	11,531.8			11,836.6	11,772.9	11,772.9	11,772.9	11,772.9	
1006 GF/MHTIA	2,677.3										
1037 GF/MH		3,207.9	3,207.9			3,073.0	3,046.1	3,046.1	3,046.1	3,046.1	
Perm Full Time	95.0	101.0	101.0			102.0	102.0	102.0	102.0	102.0	
Perm Part Time	3.0	2.0	2.0			2.0	2.0	2.0	2.0	2.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Inmate Health Care**
 BRU: Institutions

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	14,139.7	7,009.9	80.8	6,979.6	931.0	0.0	0.0	0.0	(861.6)	101	2
Gen Fund 10,931.8												
GF/MH 3,207.9												
Spread of legis. unallocated reduction (RP20-6-0008)	MisAdj	(20.0)	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (20.0)												
Spread legis. misc. reduction (RP20-6-0008)	MisAdj	0.0	(861.6)	0.0	0.0	0.0	0.0	0.0	0.0	861.6	0	0
Carry forward--To meet anticipated shortfall.	ReAprop	620.0	20.0	0.0	575.0	25.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 620.0												
Fund Source Correction	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 241.6												
GF/MH (241.6)												
SALARY ADJUSTMENTS	SalAdj	90.6	90.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 63.7												
GF/MH 26.9												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.7)	(0.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.5)												
GF/MH (0.2)												
Transfer PCN 20-7027 out as a Micro/Networking Spec I to the	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Increment to Establish 2 New Psychiatric Nurse Asst III Posi	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
GF/MH 80.0												
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(90.6)	(90.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (63.7)												
GF/MH (26.9)												
* * * * * Changes from FY97 Governor Amended to FY97 Senate * * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(90.6)	(90.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (63.7)												
GF/MH (26.9)												

Component Transaction Detail - FY97 Operating Budget

Component: **Inmate Health Care**
 BRU: **Institutions**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(90.6)	(90.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund			(63.7)									
GF/MH			(26.9)									

Component Detail - FY97 Operating Budget

Component: **Inmate Programs**
 BRU: **Institutions**

Agency: Department of Corrections

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	223.0	283.3	283.3			287.2	283.3	283.3	283.3	283.3	
Travel	7.6	36.1	36.1			36.1	36.1	36.1	36.1	36.1	
Contractual	2,090.7	2,075.2	2,262.0			2,180.0	2,180.0	2,180.0	2,180.0	2,180.0	
Commodities	103.9	76.9	76.9			76.9	76.9	76.9	76.9	76.9	
Equipment	31.2	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	7.4	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	126.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	2,463.8	2,597.5	2,658.3			2,580.2	2,576.3	2,576.3	2,576.3	2,576.3	
1002 Fed Rcpts		82.0	82.0			0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund	1,004.7	1,103.0	1,163.8			1,579.7	1,575.8	1,575.8	1,575.8	1,575.8	
1006 GF/MHTIA	781.3										
1007 I/A Rcpts	49.6	3.0	3.0			3.0	3.0	3.0	3.0	3.0	
1037 GF/MH		781.3	781.3			369.3	369.3	369.3	369.3	369.3	
1050 PFD Fund	628.2	628.2	628.2			628.2	628.2	628.2	628.2	628.2	
Perm Full Time	3.0	5.0	5.0			4.0	4.0	4.0	4.0	4.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Inmate Programs**
 BRU: **Institutions**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	2,597.5	283.3	36.1	2,075.2	76.9	0.0	0.0	0.0	126.0	5	0
Fed Rcpts		82.0										
Gen Fund		1,103.0										
I/A Rcpts		3.0										
GF/MH		781.3										
PFD Fund		628.2										
Spread legis. misc. increment. (RP20-6-0008)	MisAdj	0.0	0.0	0.0	126.0	0.0	0.0	0.0	0.0	(126.0)	0	0
Carry forward--Prgm. support, evaluation, fed. shortfall.	ReAprop	60.8	0.0	0.0	60.8	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		60.8										
Fund Source Correction	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		412.0										
GF/MH		(412.0)										
SALARY ADJUSTMENTS	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.9										
Transfer PCN 20-2017, Education Coordinator, to the Cook Inl	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Decrease Federal Receipts for Carl Perkins Grant.	Dec	(82.0)	0.0	0.0	(82.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(82.0)										
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(3.9)	(3.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.9)										
* * * * * Changes from FY97 Governor Amended to FY97 Senate * * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(3.9)	(3.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.9)										
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(3.9)	(3.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.9)										

Component Detail - FY97 Operating Budget

Component: **Correctional Industries Administration**
 BRU: **Institutions**

Agency: **Department of Corrections**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,136.3	1,151.0	1,151.0			1,179.8	1,164.8	1,164.8	1,164.8	1,164.8	
Travel	2.0	5.7	5.7			0.0	0.0	0.0	0.0	0.0	
Contractual	11.7	7.9	7.9			-0.0	-0.0	-0.0	-0.0	-0.0	
Commodities	0.0	1.0	1.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.5	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	1,150.5	1,165.6	1,165.6			1,179.8	1,164.8	1,164.8	1,164.8	1,164.8	
1004 Gen Fund	1,150.5	1,165.6	1,165.6			1,179.8	1,164.8	1,164.8	1,164.8	1,164.8	
Perm Full Time	16.0	16.0	16.0			18.0	18.0	18.0	18.0	18.0	
Perm Part Time	2.0	2.0	2.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Correctional Industries Admin**
 BRU: Institutions

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee Gen Fund 1,165.6	ConfCom	1,165.6	1,151.0	5.7	7.9	1.0	0.0	0.0	0.0	0.0	16	2
SALARY ADJUSTMENTS Gen Fund 15.0	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
RISK MANAGEMENT RATE ADJUSTMENT Gen Fund (0.8)	MisAdj	(0.8)	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reallocate Expenditure Lines to Reflect Usage and Make 2 PPT	LIT	(0.0)	14.6	(5.7)	(7.9)	(1.0)	0.0	0.0	0.0	0.0	2	-2
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Reverse:SALARY ADJUSTMENTS Gen Fund (15.0)	Dec	(15.0)	(15.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
* * * * * Changes from FY97 Governor Amended to FY97 Senate * * * * *												
Reverse:SALARY ADJUSTMENTS Gen Fund (15.0)	Dec	(15.0)	(15.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:SALARY ADJUSTMENTS Gen Fund (15.0)	Dec	(15.0)	(15.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY97 Operating Budget

Component: **Correctional Industries Product Cost**
 BRU: **Institutions**

Agency: **Department of Corrections**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	33.8	17.7	17.7	0.0	0.0	47.7	47.7	47.7	47.7	47.7	
Contractual	424.7	364.0	364.0	0.0	400.0	514.0	514.0	514.0	514.0	514.0	
Commodities	1,480.4	1,420.9	1,420.9	0.0	0.0	1,740.9	1,740.9	1,740.9	1,740.9	1,740.9	
Equipment	7.9	48.5	48.5	0.0	0.0	48.5	48.5	48.5	48.5	48.5	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	280.7	399.5	399.5	0.0	0.0	399.5	399.5	399.5	399.5	399.5	
Miscellaneous	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	
** Total Expend.	2,227.5	2,250.6	2,250.6	500.0	400.0	2,750.6	2,750.6	2,750.6	2,750.6	2,750.6	
1059 Corr. Ind.	2,227.5	2,250.6	2,250.6	500.0	400.0	2,750.6	2,750.6	2,750.6	2,750.6	2,750.6	
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Corr Industries Product Cost**
 BRU: **Institutions**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	2,250.6	0.0	17.7	364.0	1,420.9	48.5	0.0	399.5	0.0	0	0
Corr. Ind. 2,250.6												
Increment to Increase Correctional Industries Receipts.	Inc	500.0	0.0	30.0	150.0	320.0	0.0	0.0	0.0	0.0	0	0
Corr. Ind. 500.0												
***** FY 96 RPL's *****												
96-0029 Additional supply costs through fiscal year end	RPL	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0
Corr. Ind. 400.0												
***** FY 96 Supplementals *****												
Ch 123, SLA 96 Sec 48 Raw materials and related costs	Suppl	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0
Corr. Ind. 500.0												

Component Detail - FY97 Operating Budget

Component: **Institution Director's Office**
 BRU: **Institutions**

Agency: **Department of Corrections**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	370.1	448.2	408.1			412.5	408.0	408.0	408.0	408.0	
Travel	13.7	34.0	34.0			34.0	34.0	34.0	34.0	34.0	
Contractual	32.3	30.7	30.7			30.7	30.7	30.7	30.7	30.7	
Commodities	1.5	6.2	6.2			6.2	6.2	6.2	6.2	6.2	
Equipment	0.4	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	168.3	174.7	174.7			174.7	174.7	174.7	174.7	174.7	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	586.3	693.8	653.7			658.1	653.6	653.6	653.6	653.6	
1004 Gen Fund	418.0	519.1	479.0			483.4	478.9	478.9	478.9	478.9	
1050 PFD Fund	168.3	174.7	174.7			174.7	174.7	174.7	174.7	174.7	
Perm Full Time	6.0	7.0	7.0			6.0	6.0	6.0	6.0	6.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Institution Director's Office**
 BRU: Institutions

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	693.8	448.2	34.0	30.7	6.2	0.0	0.0	174.7	0.0	7	0
Gen Fund		519.1										
PFD Fund		174.7										
Spread legis. unallocated reduction. (RP20-6-0008)	MisAdj	(140.1)	(120.1)	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(140.1)										
Carry forward--meet shortfall.	ReAprop	100.0	80.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		100.0										
SALARY ADJUSTMENTS	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.5										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.1)	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.1)										
Transfer PCN 20-6004 as an Analyst Programmer IV to the Data	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(4.5)	(4.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.5)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(4.5)	(4.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.5)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Reverse:SALARY ADJUSTMENTS	Dec	(4.5)	(4.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.5)										

Component Detail - FY97 Operating Budget

Component: **Out-of-State Contractual**
 BRU: Institutions

Agency: Department of Corrections

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	123.2	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	3,363.7	5,995.8	5,995.8			5,995.8	5,995.8	5,995.8	5,995.8	5,995.8	
Commodities	4.8	10.3	10.3			10.3	10.3	10.3	10.3	10.3	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	57.5	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	3,549.2	6,006.1	6,006.1			6,006.1	6,006.1	6,006.1	6,006.1	6,006.1	
1004 Gen Fund	3,549.2	6,006.1	6,006.1			6,006.1	6,006.1	6,006.1	6,006.1	6,006.1	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Out-of-State Contractual**
 BRU: Institutions

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	6,006.1	0.0	0.0	5,995.8	10.3	0.0	0.0	0.0	0.0	0	0
6,006.1												

Component Detail - FY97 Operating Budget

Component: **Anvil Mountain Correctional Center**
 BRU: **Institutions**

Agency: **Department of Corrections**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	3,196.8	3,284.5	3,199.3			3,240.2	3,199.0	3,199.0	3,199.0	3,199.0	
Travel	40.7	56.0	56.0			56.0	56.0	56.0	56.0	56.0	
Contractual	318.1	339.0	339.0			339.0	339.0	339.0	339.0	339.0	
Commodities	329.1	393.7	343.8			343.8	343.8	343.8	343.8	343.8	
Equipment	3.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	36.5	48.0	48.0			48.0	48.0	48.0	48.0	48.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	3,924.2	4,121.2	3,986.1			4,027.0	3,985.8	3,985.8	3,985.8	3,985.8	
1004 Gen Fund	3,922.3	4,121.2	3,986.1			4,027.0	3,985.8	3,985.8	3,985.8	3,985.8	
1007 I/A Rcpts	1.9										
Perm Full Time	39.0	39.0	39.0			39.0	39.0	39.0	39.0	39.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Anvil Mtn Correctional Center**
 BRU: **Institutions**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	4,121.2	3,284.5	56.0	339.0	393.7	0.0	0.0	48.0	0.0	39	0
Gen Fund		4,121.2										
Spread legis. unallocated reduction. (RP20-6-0008)	MisAdj	(190.7)	(85.2)	(15.7)	(9.4)	(67.9)	0.0	0.0	(12.5)	0.0	0	0
Gen Fund		(190.7)										
Carry forward--meet shortfall, partial restoration.	ReAprop	55.6	0.0	15.7	9.4	18.0	0.0	0.0	12.5	0.0	0	0
Gen Fund		55.6										
SALARY ADJUSTMENTS	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		41.2										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.3)	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.3)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(41.2)	(41.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(41.2)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(41.2)	(41.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(41.2)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(41.2)	(41.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(41.2)										

Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Anvil Mtn Correctional Center**

Agency: **Department of Corrections**

BRU: Institutions

Senate

It is a condition of this appropriation that the funds herein will not be used to operate, lease, or construct any other correctional facility except those listed in this appropriation.

Conf Com **ENACTED**

It is a condition of this appropriation that the funds herein will not be used to operate, lease, or construct any other correctional facility in Alaska.

Component Detail - FY97 Operating Budget

Component: **Combined Hiland Mountain Correctional Center**
 BRU: **Institutions**

Agency: **Department of Corrections**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	5,938.0	5,845.0	5,845.0			5,922.3	5,769.3	5,844.3	5,844.3	5,844.3	
Travel	13.0	18.6	18.6			18.6	18.6	18.6	18.6	18.6	
Contractual	489.1	529.3	529.3			529.3	529.3	529.3	529.3	529.3	
Commodities	733.2	727.1	727.1			727.1	727.1	727.1	727.1	727.1	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	159.5	174.3	174.3			174.3	174.3	174.3	174.3	174.3	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	-75.0	-75.0	
** Total Expend.	7,332.8	7,294.3	7,294.3			7,371.6	7,218.6	7,293.6	7,218.6	7,218.6	
1002 Fed Rcpts	35.1	35.1	35.1			35.5	35.1	35.1	35.1	35.1	
1004 Gen Fund	7,007.9	6,969.4	6,969.4			7,043.2	6,893.7	6,968.7	6,893.7	6,893.7	
1005 GF/Prgm	289.8	289.8	289.8			292.9	289.8	289.8	289.8	289.8	
Perm Full Time	94.0	94.0	94.0			94.0	93.0	94.0	94.0	94.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Combined Hiland Mtn Corr Ctr**
 BRU: **Institutions**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	7,294.3	5,845.0	18.6	529.3	727.1	0.0	0.0	174.3	0.0	94	0
Fed Rcpts		35.1										
Gen Fund		6,969.4										
GF/Prgm		289.8										
SALARY ADJUSTMENTS	SalAdj	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.4										
Gen Fund		74.5										
GF/Prgm		3.1										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.7)	(0.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.7)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Eliminate Assistant Superintendent	Dec	(75.0)	(75.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(75.0)										
Reverse: SALARY ADJUSTMENTS	Dec	(78.0)	(78.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.4)										
Gen Fund		(74.5)										
GF/Prgm		(3.1)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse: SALARY ADJUSTMENTS	Dec	(78.0)	(78.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.4)										
Gen Fund		(74.5)										
GF/Prgm		(3.1)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse: SALARY ADJUSTMENTS	Dec	(78.0)	(78.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.4)										
Gen Fund		(74.5)										
GF/Prgm		(3.1)										
Unallocated Reduction	Dec	(75.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(75.0)	0	0
Gen Fund		(75.0)										

Component Detail - FY97 Operating Budget

Component: **Cook Inlet Correctional Center**
 BRU: **Institutions**

Agency: **Department of Corrections**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	7,888.5	7,989.0	7,869.3			7,963.9	7,815.7	7,868.5	7,815.7	7,815.7	
Travel	4.6	17.5	17.5			17.5	17.5	17.5	17.5	17.5	
Contractual	561.4	612.4	592.4			592.4	645.2	592.4	645.2	645.2	
Commodities	811.6	865.2	865.2			865.2	865.2	865.2	865.2	865.2	
Equipment	2.3	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	64.9	69.0	69.0			69.0	69.0	69.0	69.0	69.0	
Miscellaneous	0.0	-0.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0	
** Total Expend.	9,333.3	9,553.1	9,413.4			9,508.0	9,412.6	9,412.6	9,412.6	9,412.6	
1002 Fed Rcpts	1,241.7	1,241.7	1,241.7			1,253.0	1,241.6	1,241.6	1,241.6	1,241.6	
1004 Gen Fund	8,043.4	8,063.2	7,923.5			8,006.3	7,922.8	7,922.8	7,922.8	7,922.8	
1005 GF/Prgm	48.2	248.2	248.2			248.7	248.2	248.2	248.2	248.2	
Perm Full Time	119.0	119.0	119.0			120.0	119.0	120.0	119.0	119.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Cook Inlet Correctional Center**
 BRU: **Institutions**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	9,553.1	7,989.0	17.5	612.4	865.2	0.0	0.0	69.0	(0.0)	119	0
Fed Rcpts		1,241.7										
Gen Fund		8,063.2										
GF/Prgm		248.2										
Spread legis. unallocated reduction. (RP20-6-0008)	MisAdj	(209.6)	(119.7)	(11.5)	(45.3)	(28.8)	0.0	0.0	(4.3)	0.0	0	0
Gen Fund		(209.6)										
Carry forward--partial restoration.	ReAprop	69.9	0.0	11.5	25.3	28.8	0.0	0.0	4.3	0.0	0	0
Gen Fund		69.9										
SALARY ADJUSTMENTS	SalAdj	95.4	95.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		11.4										
Gen Fund		83.5										
GF/Prgm		0.5										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.8)	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.1)										
Gen Fund		(0.7)										
Transfer PCN 20-?017, Education Coordinator, in from the lnm	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Eliminate Ed Coord and Fund through Contractual line	LIT	0.0	(52.8)	0.0	52.8	0.0	0.0	0.0	0.0	0.0	-1	0
Reverse:SALARY ADJUSTMENTS	Dec	(95.4)	(95.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(11.4)										
Gen Fund		(83.5)										
GF/Prgm		(0.5)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(95.4)	(95.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(11.4)										
Gen Fund		(83.5)										
GF/Prgm		(0.5)										

Component Transaction Detail - FY97 Operating Budget

Component: **Cook Inlet Correctional Center**
 BRU: Institutions

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Eliminate Ed Coord and Fund through Contractual line	LIT	0.0	(52.8)	0.0	52.8	0.0	0.0	0.0	0.0	0.0	-1	0
Reverse:SALARY ADJUSTMENTS	Dec	(95.4)	(95.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(11.4)										
Gen Fund		(83.5)										
GF/Prgm		(0.5)										

Component Detail - FY97 Operating Budget

Component: **Fairbanks Correctional Center**
 BRU: Institutions

Agency: Department of Corrections

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	5,969.5	6,262.5	5,994.5			6,067.8	5,993.8	5,993.8	5,993.8	5,993.8	
Travel	45.7	46.9	50.9			54.9	54.9	54.9	54.9	54.9	
Contractual	459.9	561.7	511.7			511.7	511.7	511.7	511.7	511.7	
Commodities	496.9	651.1	575.1			571.1	571.1	571.1	571.1	571.1	
Equipment	14.1	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	72.3	76.0	76.0			76.0	76.0	76.0	76.0	76.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	7,058.4	7,598.2	7,208.2			7,281.5	7,207.5	7,207.5	7,207.5	7,207.5	
1002 Fed Rcpts	64.1	64.1	64.1			64.8	64.1	64.1	64.1	64.1	
1004 Gen Fund	6,973.4	7,513.2	7,123.2			7,195.6	7,122.5	7,122.5	7,122.5	7,122.5	
1005 GF/Prgm	20.9	20.9	20.9			21.1	20.9	20.9	20.9	20.9	
Perm Full Time	90.0	90.0	90.0			90.0	90.0	90.0	90.0	90.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Fairbanks Correctional Center**
 BRU: Institutions

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	7,598.2	6,262.5	46.9	561.7	651.1	0.0	0.0	76.0	0.0	90	0
Fed Rcpts		64.1										
Gen Fund		7,513.2										
GF/Prgm		20.9										
Spread legis. unallocated reduction.	MisAdj	(478.5)	(268.0)	0.0	(83.8)	(126.7)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(478.5)										
Carry forward--partial restoration.	ReAprop	88.5	0.0	4.0	33.8	50.7	0.0	0.0	0.0	0.0	0	0
Gen Fund		88.5										
Agency mgmt. add to travel. (RP20-6-0008)	MisAdj	0.0	0.0	4.0	0.0	(4.0)	0.0	0.0	0.0	0.0	0	0
SALARY ADJUSTMENTS	SalAdj	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.7										
Gen Fund		73.1										
GF/Prgm		0.2										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.7)	(0.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.7)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(74.0)	(74.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.7)										
Gen Fund		(73.1)										
GF/Prgm		(0.2)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(74.0)	(74.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.7)										
Gen Fund		(73.1)										
GF/Prgm		(0.2)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(74.0)	(74.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.7)										
Gen Fund		(73.1)										
GF/Prgm		(0.2)										

Component Detail - FY97 Operating Budget

Component: **Ketchikan Correctional Center**
 BRU: **Institutions**

Agency: **Department of Corrections**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,236.5	2,402.6	2,254.3			2,282.1	2,254.0	2,254.0	2,254.0	2,254.0	
Travel	33.8	25.6	36.0			46.4	46.4	46.4	46.4	46.4	
Contractual	143.6	148.6	148.6			148.6	148.6	148.6	148.6	148.6	
Commodities	176.6	190.9	201.3			190.9	190.9	190.9	190.9	190.9	
Equipment	3.5	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	16.8	21.6	21.6			21.6	21.6	21.6	21.6	21.6	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	2,610.8	2,789.3	2,661.8			2,689.6	2,661.5	2,661.5	2,661.5	2,661.5	
1002 Fed Ropts	2.7	2.7	2.7			2.7	2.7	2.7	2.7	2.7	
1004 Gen Fund	2,587.7	2,766.2	2,638.7			2,666.3	2,638.4	2,638.4	2,638.4	2,638.4	
1005 GF/Prgm	20.4	20.4	20.4			20.6	20.4	20.4	20.4	20.4	
Perm Full Time	36.0	36.0	36.0			36.0	36.0	36.0	36.0	36.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Ketchikan Correctional Center**
 BRU: **Institutions**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	2,789.3	2,402.6	25.6	148.6	190.9	0.0	0.0	21.6	0.0	36	0
Fed Rcpts		2.7										
Gen Fund		2,766.2										
GF/Prgm		20.4										
Spread legis. unallocated reduction. (RP20-6-0008)	MisAdj	(164.0)	(148.3)	0.0	(4.8)	(7.3)	0.0	0.0	(3.6)	0.0	0	0
Gen Fund		(164.0)										
Carry forward--partial restoration.	ReAprop	36.5	0.0	10.4	4.8	17.7	0.0	0.0	3.6	0.0	0	0
Gen Fund		36.5										
Agency mgmt. add to travel. (RP20-6-0008)	MisAdj	0.0	0.0	10.4	0.0	(10.4)	0.0	0.0	0.0	0.0	0	0
SALARY ADJUSTMENTS	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		27.9										
GF/Prgm		0.2										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.3)	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.3)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(28.1)	(28.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(27.9)										
GF/Prgm		(0.2)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(28.1)	(28.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(27.9)										
GF/Prgm		(0.2)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(28.1)	(28.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(27.9)										
GF/Prgm		(0.2)										

Component Detail - FY97 Operating Budget

Component: **Lemon Creek Correctional Center**
 BRU: Institutions

Agency: Department of Corrections

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	4,937.4	5,066.3	4,948.1			5,009.5	4,947.6	4,947.6	4,947.6	4,947.6	
Travel	31.6	24.5	24.5			24.5	24.5	24.5	24.5	24.5	
Contractual	419.1	437.1	437.1			437.1	437.1	437.1	437.1	437.1	
Commodities	571.1	629.4	599.4			599.4	599.4	599.4	599.4	599.4	
Equipment	7.8	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	103.5	120.8	120.8			120.8	120.8	120.8	120.8	120.8	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	6,070.5	6,278.1	6,129.9			6,191.3	6,129.4	6,129.4	6,129.4	6,129.4	
1002 Fed Rcpts	8.2	8.2	8.2			8.3	8.2	8.2	8.2	8.2	
1004 Gen Fund	5,960.5	6,168.1	6,019.9			6,080.1	6,019.4	6,019.4	6,019.4	6,019.4	
1005 GF/Prgm	101.8	101.8	101.8			102.9	101.8	101.8	101.8	101.8	
Perm Full Time	80.0	80.0	80.0			80.0	80.0	80.0	80.0	80.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Lemon Creek Correctional Ctr**
 BRU: **Institutions**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	6,278.1	5,066.3	24.5	437.1	629.4	0.0	0.0	120.8	0.0	80	0
Fed Rcpts		8.2										
Gen Fund		6,168.1										
GF/Prgm		101.8										
Spread legis. unallocated reduction.(RP20-6-0008)	MisAdj	(202.2)	(118.2)	0.0	(15.0)	(53.2)	0.0	0.0	(15.8)	0.0	0	0
Gen Fund		(202.2)										
Carry forward--partial restoration.	ReAprop	54.0	0.0	0.0	15.0	23.2	0.0	0.0	15.8	0.0	0	0
Gen Fund		54.0										
SALARY ADJUSTMENTS	SalAdj	61.9	61.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.1										
Gen Fund		60.7										
GF/Prgm		1.1										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.5)	(0.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.5)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(61.9)	(61.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.1)										
Gen Fund		(60.7)										
GF/Prgm		(1.1)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(61.9)	(61.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.1)										
Gen Fund		(60.7)										
GF/Prgm		(1.1)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(61.9)	(61.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.1)										
Gen Fund		(60.7)										
GF/Prgm		(1.1)										

Component Detail - FY97 Operating Budget

Component: **Matanuska-Susitna Correctional Center**
 BRU: **Institutions**

Agency: **Department of Corrections**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,389.6	2,433.0	2,395.8			2,425.7	2,395.6	2,395.6	2,395.6	2,395.6	
Travel	3.5	4.9	4.9			4.9	4.9	4.9	4.9	4.9	
Contractual	112.1	122.9	122.9			122.9	122.9	122.9	122.9	122.9	
Commodities	220.2	274.9	254.9			254.9	254.9	254.9	254.9	254.9	
Equipment	1.3	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	17.2	22.1	22.1			22.1	22.1	22.1	22.1	22.1	
Miscellaneous	0.0	-0.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0	
** Total Expend.	2,743.9	2,857.8	2,800.6			2,830.5	2,800.4	2,800.4	2,800.4	2,800.4	
1004 Gen Fund	2,684.7	2,798.6	2,741.4			2,770.6	2,741.2	2,741.2	2,741.2	2,741.2	
1005 GF/Prgm	59.2	59.2	59.2			59.9	59.2	59.2	59.2	59.2	
Perm Full Time	35.0	35.0	35.0			35.0	35.0	35.0	35.0	35.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Mat-Su Correctional Center**
 BRU: Institutions

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	2,857.8	2,433.0	4.9	122.9	274.9	0.0	0.0	22.1	(0.0)	35	0
Gen Fund		2,798.6										
GF/Prgm		59.2										
Spread legis. unallocated reduction. (RP20-6-0008)	MisAdj	(90.3)	(37.2)	0.0	(8.9)	(41.5)	0.0	0.0	(2.7)	0.0	0	0
Gen Fund		(90.3)										
Carry forward--partial restoration.	ReAprop	33.1	0.0	0.0	8.9	21.5	0.0	0.0	2.7	0.0	0	0
Gen Fund		33.1										
SALARY ADJUSTMENTS	SalAdj	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		29.4										
GF/Prgm		0.7										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.2)	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.2)										
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(30.1)	(30.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(29.4)										
GF/Prgm		(0.7)										
* * * * * Changes from FY97 Governor Amended to FY97 Senate * * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(30.1)	(30.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(29.4)										
GF/Prgm		(0.7)										
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(30.1)	(30.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(29.4)										
GF/Prgm		(0.7)										

Component Detail - FY97 Operating Budget

Component: **Palmer Correctional Center**
 BRU: Institutions

Agency: Department of Corrections

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	6,953.0	6,758.0	6,758.0			6,842.9	6,757.4	6,757.4	6,757.4	6,757.4	
Travel	24.2	20.0	20.0			20.0	20.0	20.0	20.0	20.0	
Contractual	653.7	771.4	771.4			771.4	771.4	771.4	771.4	771.4	
Commodities	947.9	1,001.5	1,001.5			1,001.5	1,001.5	1,001.5	1,001.5	1,001.5	
Equipment	3.7	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	228.4	230.0	230.0			230.0	230.0	230.0	230.0	230.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	8,810.9	8,780.9	8,780.9			8,865.8	8,780.3	8,780.3	8,780.3	8,780.3	
1002 Fed Rcpts	4.0	4.0	4.0			4.0	4.0	4.0	4.0	4.0	
1004 Gen Fund	8,651.2	8,621.2	8,621.2			8,704.4	8,620.6	8,620.6	8,620.6	8,620.6	
1005 GF/Prgm	155.7	155.7	155.7			157.4	155.7	155.7	155.7	155.7	
Perm Full Time	102.0	103.0	103.0			103.0	103.0	103.0	103.0	103.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Palmer Correctional Center**
 BRU: **Institutions**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	8,780.9	6,758.0	20.0	771.4	1,001.5	0.0	0.0	230.0	0.0	103	0
Fed Rcpts		4.0										
Gen Fund		8,621.2										
GF/Prgm		155.7										
SALARY ADJUSTMENTS	SalAdj	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		83.8										
GF/Prgm		1.7										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.6)	(0.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.6)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(85.5)	(85.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(83.8)										
GF/Prgm		(1.7)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(85.5)	(85.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(83.8)										
GF/Prgm		(1.7)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Reverse:SALARY ADJUSTMENTS	Dec	(85.5)	(85.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(83.8)										
GF/Prgm		(1.7)										

Component Detail - FY97 Operating Budget

Component: **Sixth Avenue Correctional Center**
 BRU: **Institutions**

Agency: **Department of Corrections**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	3,360.5	3,393.7	3,393.7			3,449.4	3,405.4	3,405.4	3,405.4	3,405.4	
Travel	24.0	27.7	27.7			27.7	27.7	27.7	27.7	27.7	
Contractual	126.4	152.7	152.7			152.7	152.7	152.7	152.7	152.7	
Commodities	287.2	341.2	353.2			341.2	341.2	341.2	341.2	341.2	
Equipment	10.2	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	21.6	26.1	26.1			26.1	26.1	26.1	26.1	26.1	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	3,829.9	3,941.4	3,953.4			3,997.1	3,953.1	3,953.1	3,953.1	3,953.1	
1002 Fed Rcpts	292.6	292.6	292.6			296.0	292.6	292.6	292.6	292.6	
1004 Gen Fund	2,653.2	2,764.7	2,776.7			2,805.8	2,776.5	2,776.5	2,776.5	2,776.5	
1005 GF/Prgm	884.1	884.1	884.1			895.3	884.0	884.0	884.0	884.0	
Perm Full Time	53.0	57.0	57.0			57.0	57.0	57.0	57.0	57.0	
Perm Part Time	1.0	1.0	1.0			1.0	1.0	1.0	1.0	1.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Sixth Avenue Correctional Ctr**
 BRU: Institutions

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	3,941.4	3,393.7	27.7	152.7	341.2	0.0	0.0	26.1	0.0	57	1
Fed Rcpts		292.6										
Gen Fund		2,764.7										
GF/Prgm		884.1										
Spread legis. unallocated reduction. (RP20-6-0008)	MisAdj	(40.4)	0.0	(2.7)	(21.3)	(12.6)	0.0	0.0	(3.8)	0.0	0	0
Gen Fund		(40.4)										
Carry forward--partial restoration.	ReAprop	52.4	0.0	2.7	21.3	24.6	0.0	0.0	3.8	0.0	0	0
Gen Fund		52.4										
Agency mgmt. add to pers. svcs. (RP20-6-0008)	MisAdj	0.0	12.0	0.0	0.0	(12.0)	0.0	0.0	0.0	0.0	0	0
SALARY ADJUSTMENTS	SalAdj	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.4										
Gen Fund		29.3										
GF/Prgm		11.3										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.3)	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.2)										
GF/Prgm		(0.1)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(44.0)	(44.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(3.4)										
Gen Fund		(29.3)										
GF/Prgm		(11.3)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(44.0)	(44.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(3.4)										
Gen Fund		(29.3)										
GF/Prgm		(11.3)										

Component Transaction Detail - FY97 Operating Budget

Component: **Sixth Avenue Correctional Ctr**
 BRU: Institutions

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(44.0)	(44.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(3.4)										
Gen Fund		(29.3)										
GF/Prgm		(11.3)										

Component Detail - FY97 Operating Budget

Component: **Spring Creek Correctional Center**
 BRU: **Institutions**

Agency: **Department of Corrections**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	11,614.4	12,538.5	11,800.0			11,940.5	11,799.0	11,799.0	11,799.0	11,799.0	
Travel	37.7	35.3	59.3			59.3	59.3	59.3	59.3	59.3	
Contractual	790.6	992.9	895.4			895.4	895.4	895.4	895.4	895.4	
Commodities	1,121.7	1,249.2	1,249.2			1,249.2	1,249.2	1,249.2	1,249.2	1,249.2	
Equipment	34.3	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	227.2	290.2	290.2			290.2	290.2	290.2	290.2	290.2	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	13,825.9	15,106.1	14,294.1			14,434.6	14,293.1	14,293.1	14,293.1	14,293.1	
1002 Fed Rcpts		24.0	24.0			24.0	24.0	24.0	24.0	24.0	
1004 Gen Fund	13,825.9	15,082.1	14,270.1			14,410.6	14,269.1	14,269.1	14,269.1	14,269.1	
Perm Full Time	198.0	198.0	198.0			198.0	198.0	198.0	198.0	198.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Spring Creek Correctional Ctr**
 BRU: **Institutions**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	15,106.1	12,538.5	35.3	992.9	1,249.2	0.0	0.0	290.2	0.0	198	0
Fed Rcpts		24.0										
Gen Fund		15,082.1										
Spread legis. unallocated reduction. (RP20-6-0008)	MisAdj	(1,447.3)	(1,111.0)	(1.1)	(198.8)	(76.2)	0.0	0.0	(60.2)	0.0	0	0
Gen Fund		(1,447.3)										
Carry forward--partial restoration.	ReAprop	635.3	372.5	25.1	101.3	76.2	0.0	0.0	60.2	0.0	0	0
Gen Fund		635.3										
SALARY ADJUSTMENTS	SalAdj	141.5	141.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		141.5										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(1.0)	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.0)										
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(141.5)	(141.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(141.5)										
* * * * * Changes from FY97 Governor Amended to FY97 Senate * * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(141.5)	(141.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(141.5)										
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(141.5)	(141.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(141.5)										

Component Detail - FY97 Operating Budget

Component: **Wildwood Correctional Center**
 BRU: **Institutions**

Agency: **Department of Corrections**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	6,285.0	6,638.6	6,638.6			6,722.2	6,637.9	6,637.9	6,637.9	6,637.9	
Travel	52.2	35.0	35.0			35.0	35.0	35.0	35.0	35.0	
Contractual	525.5	619.0	619.0			619.0	619.0	619.0	619.0	619.0	
Commodities	814.2	998.5	998.5			998.5	998.5	998.5	998.5	998.5	
Equipment	14.7	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	168.9	186.3	186.3			186.3	186.3	186.3	186.3	186.3	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	7,860.5	8,477.4	8,477.4			8,561.0	8,476.7	8,476.7	8,476.7	8,476.7	
1004 Gen Fund	7,845.0	8,461.9	8,461.9			8,545.3	8,461.2	8,461.2	8,461.2	8,461.2	
1005 GF/Prgm	15.5	15.5	15.5			15.7	15.5	15.5	15.5	15.5	
Perm Full Time	105.0	109.0	109.0			104.0	104.0	104.0	104.0	104.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Wildwood Correctional Center**
 BRU: Institutions

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	8,477.4	6,638.6	35.0	619.0	998.5	0.0	0.0	186.3	0.0	109	0
Gen Fund		8,461.9										
GF/Prgm		15.5										
SALARY ADJUSTMENTS	SalAdj	84.3	84.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		84.1										
GF/Prgm		0.2										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.7)	(0.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.7)										
Transfer 5 Positions (1 Maintenance Mechanic and 4 Correctio	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(84.3)	(84.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(84.1)										
GF/Prgm		(0.2)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(84.3)	(84.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(84.1)										
GF/Prgm		(0.2)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(84.3)	(84.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(84.1)										
GF/Prgm		(0.2)										

Component Detail - FY97 Operating Budget

Component: **Yukon-Kuskokwim Correctional Center**
 BRU: **Institutions**

Agency: **Department of Corrections**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	3,182.6	3,398.2	3,172.1			3,213.4	3,171.7	3,171.7	3,171.7	3,171.7	
Travel	35.0	53.6	53.6			53.6	53.6	53.6	53.6	53.6	
Contractual	265.2	336.7	336.7			336.7	336.7	336.7	336.7	336.7	
Commodities	426.5	473.5	473.5			473.5	473.5	473.5	473.5	473.5	
Equipment	0.1	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	46.6	53.3	53.3			53.3	53.3	53.3	53.3	53.3	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	3,956.0	4,315.3	4,089.2			4,130.5	4,088.8	4,088.8	4,088.8	4,088.8	
1004 Gen Fund	3,908.5	4,315.3	4,089.2			4,130.5	4,088.8	4,088.8	4,088.8	4,088.8	
1007 I/A Rcpts	47.5										
Perm Full Time	39.0	40.0	40.0			40.0	40.0	40.0	40.0	40.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Yukon-Kuskokwim Corr Center**
 BRU: **Institutions**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Gen Fund 4,315.3	ConfCom	4,315.3	3,398.2	53.6	336.7	473.5	0.0	0.0	53.3	0.0	40	0
Spread legis. unallocated reduction. (RP20-6-0008) Gen Fund (417.2)	MisAdj	(417.2)	(226.1)	(23.6)	(78.1)	(79.4)	0.0	0.0	(10.0)	0.0	0	0
Carry forward--partial restoration. Gen Fund 191.1	ReAprop	191.1	0.0	23.6	78.1	79.4	0.0	0.0	10.0	0.0	0	0
SALARY ADJUSTMENTS Gen Fund 41.7	SalAdj	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
RISK MANAGEMENT RATE ADJUSTMENT Gen Fund (0.4)	MisAdj	(0.4)	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS Gen Fund (41.7)	Dec	(41.7)	(41.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS Gen Fund (41.7)	Dec	(41.7)	(41.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Reverse:SALARY ADJUSTMENTS Gen Fund (41.7)	Dec	(41.7)	(41.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY97 Operating Budget

Component: **Unallocated**
 BRU: Institutions

Agency: Department of Corrections

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services		0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Travel		0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Contractual		0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Commodities		0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Equipment		0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings		0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims		0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous		-3,650.3	0.0			0.0	-1,741.0	-1,553.9	-1,741.0	-1,741.0	21.4
** Total Expend.		-3,650.3	-0.0			-0.0	-1,741.0	-1,553.9	-1,741.0	-1,741.0	21.4
1004 Gen Fund		-3,650.3	0.0			0.0	-1,741.0	-1,553.9	-1,741.0	-1,741.0	21.4
Perm Full Time		0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time		0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm		0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY97 Operating Budget

Component: **Unallocated**
 BRU: Institutions

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	(3,650.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(3,650.3)	0	0
Gen Fund (3,650.3)												
Net zero component per Legis. misc. reduction (RP20-6-0008)	MisAdj	3,650.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,650.3	0	0
Gen Fund 3,650.3												
***** Changes from FY97 Governor Amended to FY97 House *****												
Unallocated Reduction	Dec	(1,741.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,741.0)	0	0
Gen Fund (1,741.0)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Unallocated Reduction	Dec	(1,553.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,553.9)	0	0
Gen Fund (1,553.9)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Unallocated Reduction	Dec	(1,741.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,741.0)	0	0
Gen Fund (1,741.0)												
***** FY 97 Bills *****												
HB 127 120-day jail for assault on officer	FisNot	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.4	0	0
Gen Fund 21.4												

Component Detail - FY97 Operating Budget

Component: **Community Corrections Director's Office**
 BRU: **Community Corrections**

Agency: **Department of Corrections**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	487.6	572.2	694.2			759.2	751.3	751.3	751.3	751.3	
Travel	5.8	11.8	11.8			11.8	11.8	11.8	11.8	11.8	
Contractual	8,702.3	9,390.5	9,808.9			10,227.3	267.7	652.4	267.7	267.7	
Commodities	5.4	5.0	5.0			5.0	5.0	5.0	5.0	5.0	
Equipment	72.9	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	9,274.0	9,979.5	10,519.9			11,003.3	1,035.8	1,420.5	1,035.8	1,035.8	
1004 Gen Fund	8,120.9	9,369.5	9,909.9			10,393.3	1,035.8	1,420.5	1,035.8	1,035.8	
1005 GF/Prgm	1,153.1	610.0	610.0			610.0	-0.0	-0.0	-0.0	-0.0	
Perm Full Time	11.0	9.0	14.0			13.0	13.0	13.0	13.0	13.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Community Corrections Director**

Agency: **Department of Corrections**

BRU: Community Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	9,979.5	572.2	11.8	9,390.5	5.0	0.0	0.0	0.0	0.0	9	0
Gen Fund		9,369.5										
GF/Prgm		610.0										
DWI/Minor in Possession/HB159	FisNot	540.4	122.0	0.0	418.4	0.0	0.0	0.0	0.0	0.0	5	0
Gen Fund		540.4										
Spread legis. unallocated reduction.(RP20-6-0008)	MisAdj	(250.0)	0.0	0.0	(250.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(250.0)										
Carry forward--partial restoration.	ReAprop	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		250.0										
Bring Fiscal Note for HB 159 funding to full FY 96 level.	MisAdj	540.4	122.0	0.0	418.4	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		540.4										
SALARY ADJUSTMENTS	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		6.7										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.1)	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.1)										
Transfer PCN 20-7202, Adult Probation Officer IV, to the Sou	TrOut	(75.8)	(75.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(75.8)										
Transfer in PCN 20-6849, Adult Probation Officer II, from th	TrIn	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		66.2										
Transfer PCN 20-6819, Adult Probation Officer II, to the Sou	TrOut	(55.2)	(55.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(55.2)										
Salary adjustment for excluded (EE) position	MisAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.2										
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Xfer Contract Beds to new component	TrOut	(9,574.9)	0.0	0.0	(9,574.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(8,964.9)										
GF/Prgm		(610.0)										
Eliminate Day Reporting Project	Dec	(334.7)	0.0	0.0	(334.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(334.7)										

Component Transaction Detail - FY97 Operating Budget

Component: **Community Corrections Director**
 BRU: Community Corrections

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Transfer Pt. MacKenzie programs to Pt. MacKenzie	TrOut	(50.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (50.0)												
Reverse:SALARY ADJUSTMENTS	Dec	(6.7)	(6.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (6.7)												
Reverse:Salary adjustment for excluded (EE) position	Dec	(1.2)	(1.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.2)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Xfer Contract Beds to new component	TrOut	(9,574.9)	0.0	0.0	(9,574.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (8,964.9)												
GF/Prgm (610.0)												
Reverse:SALARY ADJUSTMENTS	Dec	(6.7)	(6.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (6.7)												
Reverse:Salary adjustment for excluded (EE) position	Dec	(1.2)	(1.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.2)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Xfer Contract Beds to new component	TrOut	(9,574.9)	0.0	0.0	(9,574.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (8,964.9)												
GF/Prgm (610.0)												
Transfer Pt. MacKenzie programs to Pt. MacKenzie	TrOut	(50.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (50.0)												
Reverse:SALARY ADJUSTMENTS	Dec	(6.7)	(6.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (6.7)												
Reverse:Salary adjustment for excluded (EE) position	Dec	(1.2)	(1.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.2)												
General Reduction	Dec	(334.7)	0.0	0.0	(334.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (334.7)												

Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Community Corrections Director**
BRU: Community Corrections

Agency: Department of Corrections

Senate

It is a condition of this appropriation that the funds herein will not be used to operate, lease, or construct any other correctional facility except those listed in this appropriation.

Conf Com **ENACTED**

It is a condition of this appropriation that the funds herein will not be used to operate, lease, or construct any other correctional facility except for expansion of Point MacKenzie Rehabilitation Program or expanded usage of new or existing community residential centers, including those currently under contract.

Component Detail - FY97 Operating Budget

Component: **Community Residential Centers**
 BRU: Community Corrections

Agency: **Department of Corrections**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services							0.0	0.0	0.0	0.0	0.0
Travel							0.0	0.0	0.0	0.0	0.0
Contractual							9,574.9	9,574.9	9,574.9	9,574.9	571.7
Commodities							0.0	0.0	0.0	0.0	0.0
Equipment							0.0	0.0	0.0	0.0	0.0
Lands/Buildings							0.0	0.0	0.0	0.0	0.0
Grants, Claims							0.0	0.0	0.0	0.0	0.0
Miscellaneous							0.0	0.0	0.0	0.0	0.0
** Total Expend.							9,574.9	9,574.9	9,574.9	9,574.9	571.7
1004 Gen Fund							8,964.9	8,964.9	8,964.9	8,964.9	571.7
1005 GF/Prgm							610.0	610.0	610.0	610.0	
Perm Full Time							0.0	0.0	0.0	0.0	0.0
Perm Part Time							0.0	0.0	0.0	0.0	0.0
Non-Perm							0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY97 Operating Budget

Component: **Community Residential Centers**
 BRU: Community Corrections

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Xfer Contract Beds from Community Corrections Director	Trln	9,574.9	(0.0)	(0.0)	9,574.9	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		8,964.9										
GF/Prgm		610.0										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Xfer Contract Beds from Community Corrections Director	Trln	9,574.9	(0.0)	(0.0)	9,574.9	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		8,964.9										
GF/Prgm		610.0										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Xfer Contract Beds from Community Corrections Director	Trln	9,574.9	(0.0)	(0.0)	9,574.9	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		8,964.9										
GF/Prgm		610.0										
***** FY 97 Bills *****												
SB 6 License/Registration Suspension	FisNot	31.7	0.0	0.0	31.7	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		31.7										
HB 75 Increased penalties for joyriding	FisNot	540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		540.0										

Component Detail - FY97 Operating Budget

Component: **Northern Region Probation**
 BRU: Community Corrections

Agency: Department of Corrections

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,049.7	2,194.5	2,194.5			2,221.0	2,190.8	2,190.8	2,190.8	2,190.8	
Travel	28.2	52.0	52.0			52.0	52.0	52.0	52.0	52.0	
Contractual	136.3	137.8	137.8			137.8	137.8	137.8	137.8	137.8	
Commodities	23.2	23.8	23.8			23.8	23.8	23.8	23.8	23.8	
Equipment	0.0	35.4	35.4			35.4	35.4	35.4	35.4	35.4	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	1.0	1.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	2,237.4	2,444.5	2,444.5			2,470.0	2,439.8	2,439.8	2,439.8	2,439.8	
1004 Gen Fund	2,237.4	2,444.5	2,444.5			2,470.0	2,439.8	2,439.8	2,439.8	2,439.8	
Perm Full Time	32.0	33.0	33.0			34.0	34.0	34.0	34.0	34.0	
Perm Part Time	0.0	1.0	1.0			1.0	1.0	1.0	1.0	1.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Northern Region Probation**
 BRU: Community Corrections

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	2,444.5	2,194.5	52.0	137.8	23.8	35.4	0.0	1.0	0.0	33	1
Gen Fund 2,444.5												
SALARY ADJUSTMENTS	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 30.2												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.4)	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.4)												
Transfer in PCN 20-6806, Adult Probation Officer II, from th	TrIn	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund 65.4												
Transfer personal services and gratuities funding to the Pt.	TrOut	(69.7)	(68.7)	0.0	0.0	0.0	0.0	0.0	(1.0)	0.0	0	0
Gen Fund (69.7)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(30.2)	(30.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (30.2)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(30.2)	(30.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (30.2)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(30.2)	(30.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (30.2)												

Component Detail - FY97 Operating Budget

Component: **Southcentral Region Probation**
 BRU: **Community Corrections**

Agency: **Department of Corrections**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	3,238.2	3,590.9	3,590.9			3,485.0	3,435.7	3,435.7	3,435.7	3,435.7	61.0
Travel	20.3	30.0	30.0			30.0	30.0	30.0	30.0	30.0	0.0
Contractual	357.3	386.9	386.9			386.9	386.9	386.9	386.9	386.9	0.0
Commodities	44.4	35.3	35.3			35.3	35.3	35.3	35.3	35.3	0.0
Equipment	5.8	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	3,666.0	4,043.1	4,043.1			3,937.2	3,887.9	3,887.9	3,887.9	3,887.9	61.0
1004 Gen Fund	3,666.0	4,043.1	4,043.1			3,937.2	3,887.9	3,887.9	3,887.9	3,887.9	61.0
Perm Full Time	62.0	62.0	62.0			62.0	62.0	62.0	62.0	62.0	1.0
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY97 Operating Budget

Component: **Southcentral Region Probation**
 BRU: Community Corrections

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	4,043.1	3,590.9	30.0	386.9	35.3	0.0	0.0	0.0	0.0	62	0
Gen Fund 4,043.1												
SALARY ADJUSTMENTS	SalAdj	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 49.3												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.7)	(0.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.7)												
Transfer in PCN 20-7202, Adult Probation Officer IV, from th	TrIn	75.8	75.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund 75.8												
Transfer in PCN 20-6819, Adult Probation Officer II, from th	TrIn	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund 55.2												
Transfer PCN 20-6806, Adult Probation Officer II, to the No	TrOut	(65.4)	(65.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund (65.4)												
Transfer personal services funding to the Pt. MacKenzie Reha	TrOut	(153.9)	(153.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (153.9)												
Transfer PCN 20-6849,Adult Probation Officer II to C.C. Dir.	TrOut	(66.2)	(66.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund (66.2)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(49.3)	(49.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (49.3)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(49.3)	(49.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (49.3)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(49.3)	(49.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (49.3)												

Component Transaction Detail - FY97 Operating Budget

Component: **Southcentral Region Probation**
 BRU: Community Corrections

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 97 Bills *****												
HB 75 Increased Penalties for Joyriding	FisNot	61.0	61.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund	61.0											

Component Transaction Detail - FY97 Operating Budget

Component: **Southeast Region Probation**
 BRU: Community Corrections

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	835.1	729.2	21.2	69.3	9.9	5.5	0.0	0.0	0.0	13	0
Gen Fund	835.1											
SALARY ADJUSTMENTS	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	10.1											
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.2)	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.2)											
Transfer Equipment funding to the Contractual Line.	LIT	0.0	0.0	0.0	5.5	0.0	(5.5)	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(10.1)	(10.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(10.1)											
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(10.1)	(10.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(10.1)											
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(10.1)	(10.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(10.1)											

Component Detail - FY97 Operating Budget

Component: **Point MacKenzie Rehabilitation Program**
 BRU: Community Corrections

Agency: Department of Corrections

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	906.6	1,024.9	1,024.9			1,261.5	1,033.4	1,136.8	1,033.4	1,033.4	
Travel	9.8	10.0	10.0			10.0	10.0	10.0	10.0	10.0	
Contractual	251.4	271.3	271.3			271.3	321.3	271.3	321.3	321.3	
Commodities	279.3	418.0	418.0			418.0	418.0	418.0	418.0	418.0	
Equipment	10.1	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	166.3	192.0	192.0			193.0	193.0	193.0	193.0	193.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	1,623.5	1,916.2	1,916.2			2,153.8	1,975.7	2,029.1	1,975.7	1,975.7	
1004 Gen Fund	1,623.5	1,916.2	1,916.2			2,153.8	1,975.7	2,029.1	1,975.7	1,975.7	
Perm Full Time	19.0	16.0	16.0			21.0	17.0	18.0	17.0	17.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Detail - FY97 Operating Budget

Component: **Southeast Region Probation**
 BRU: **Community Corrections**

Agency: **Department of Corrections**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	683.3	729.2	729.2			739.1	729.0	729.0	729.0	729.0	
Travel	24.5	21.2	21.2			21.2	21.2	21.2	21.2	21.2	
Contractual	72.3	69.3	69.3			74.8	74.8	74.8	74.8	74.8	
Commodities	6.7	9.9	9.9			9.9	9.9	9.9	9.9	9.9	
Equipment	0.0	5.5	5.5			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	786.8	835.1	835.1			845.0	834.9	834.9	834.9	834.9	
1004 Gen Fund	786.8	835.1	835.1			845.0	834.9	834.9	834.9	834.9	
Perm Full Time	13.0	13.0	13.0			13.0	13.0	13.0	13.0	13.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Point MacKenzie Rehab Program**
 BRU: Community Corrections

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Gen Fund 1,916.2	ConfCom	1,916.2	1,024.9	10.0	271.3	418.0	0.0	0.0	192.0	0.0	16	0
SALARY ADJUSTMENTS Gen Fund 14.1	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
RISK MANAGEMENT RATE ADJUSTMENT Gen Fund (0.1)	MisAdj	(0.1)	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer in 5 Positions (1 Maintenance Mechanic and 4 Correc	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0
Transfer personal services funding in from the Southcentral Gen Fund 153.9	TrIn	153.9	153.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer personal services and gratuities funding from the Gen Fund 69.7	TrIn	69.7	68.7	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Transfer Pt. MacKenzie programs to Pt. MacKenzie Gen Fund 50.0	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
Eliminate 4 Correctional Officer II's Gen Fund (214.0)	Dec	(214.0)	(214.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0
Reverse:SALARY ADJUSTMENTS Gen Fund (14.1)	Dec	(14.1)	(14.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS Gen Fund (14.1)	Dec	(14.1)	(14.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Eliminate 3 Correctional Officer II's Gen Fund (110.6)	Dec	(110.6)	(110.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Transfer Pt. MacKenzie programs to Pt. MacKenzie Gen Fund 50.0	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY97 Operating Budget

Component: **Point MacKenzie Rehab Program**
 BRU: Community Corrections

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Eliminate 4 Correctional Officer II's Gen Fund (214.0)	Dec	(214.0)	(214.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0
Reverse: SALARY ADJUSTMENTS Gen Fund (14.1)	Dec	(14.1)	(14.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY97 Operating Budget

Component: **Community Jails**
 BRU: Community Jails

Agency: Department of Corrections

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services		60.0	60.0			67.4	66.6	66.6	66.6	66.6	
Travel		25.0	25.0			25.0	25.0	25.0	25.0	25.0	
Contractual		4,289.7	4,726.7			4,720.1	4,720.1	4,720.1	4,720.1	4,720.1	
Commodities		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.		4,374.7	4,811.7			4,812.5	4,811.7	4,811.7	4,811.7	4,811.7	
1004 Gen Fund		4,374.7	4,811.7			4,812.5	4,811.7	4,811.7	4,811.7	4,811.7	
Perm Full Time		1.0	1.0			1.0	1.0	1.0	1.0	1.0	
Perm Part Time		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm		0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Community Jails**
 BRU: Community Jails

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	4,374.7	60.0	25.0	4,289.7	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund 4,374.7												
sec. 41 community jails full funding	MisAdj	437.0	0.0	0.0	437.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 437.0												
SALARY ADJUSTMENTS	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.8												
Transfer Travel funding to the Personal Services Line.	LIT	0.0	6.6	0.0	(6.6)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(0.8)	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.8)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(0.8)	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.8)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(0.8)	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.8)												

Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Community Jails**
BRU: Community Jails

Agency: **Department of Corrections**

Conf Com **VETOED**

It is the intent of the legislature that long range planning be an integral part of the budget process. It is the intent of the legislature that a department's and program's future funding be dependent on how well it performs on behalf of the citizens of Alaska.

The Department shall develop a long term plan for its operation and issue the plan by December 15, 1996. The plan must cover a period of at least six years beginning on the date it is issued and must contain, without limitation, a brief outline of each of the following items or a brief explanation of why a particular item does not apply:

1. A statement of the goals of the department and of the particular programs the department administers;
2. An analysis of workload and of the results achieved on behalf of the public;
3. An identification of the numbers and types of persons served and a projection of expected changes in those numbers and types;
4. An explanation of the ways in which department resources are used to meet current needs, an explanation of needs not being met due to shortage of resources, a projection of expected changes in those needs, and an analysis of the resources that may be necessary to meet future needs;
5. An explanation of expected changes in the services provided by the department due to recent or anticipated changes in state or federal law;
6. An explanation of the service delivery systems to rural, bush, and urban Alaska, including the use of field offices and centralized service delivery;
7. Strategies for achieving the goals of the department and improving program functions; and
8. Other information necessary for the long term planning of the department.



