

Fiscal Year 1997
Operating Budget

Law

**Military &
Veterans Affairs**



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.

CONFCOMM - 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 Law

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
Prosecution									
1	First Judicial District	1,139.3	1,165.9		0.0	-0.0	-0.0	-1,165.9	-100.0%
2	Second Judicial District	736.0	732.3		-0.0	-0.0	-0.0	-732.3	-100.0%
3	Third Judicial District	6,073.4	5,874.3	66.6	-0.0	-0.0	0.0	-5,874.3	-100.0%
4	Fourth Judicial District	1,861.2	1,963.1		0.0	0.0	0.0	-1,963.1	-100.0%
5	Criminal Justice Litigation	1,090.5	1,112.3		-0.0	0.0	0.0	-1,112.3	-100.0%
6	Criminal Appeals/Spec Pros	1,161.9	1,348.8		0.0	-0.0	0.0	-1,348.8	-100.0%
	* BRU Total	12,062.3	12,196.7	66.6	-0.0	-0.0	0.0	-12,196.7	-100.0%
Criminal Division									
7	Criminal Division				12,732.1	12,589.5	12,589.5	12,589.5	%
	* BRU Total	0.0	0.0	0.0	12,732.1	12,589.5	12,589.5	12,589.5	%
Legal Services									
8	Fair Business Practices	463.7	415.6		-0.0	-0.0	-0.0	-415.6	-100.0%
9	Operations	19,855.7	15,721.7	9,094.8	-0.0	-0.0	0.0	-15,721.7	-100.0%
10	Mental Health Lands	867.2	452.9		0.0	0.0	0.0	-452.9	-100.0%
11	Medicaid Provider Fraud Unit	477.1	555.4		-0.0	-0.0	-0.0	-555.4	-100.0%
12	Administration and Support	760.9	769.8	0.4	-0.0	-0.0	-0.0	-769.8	-100.0%
	* BRU Total	22,424.6	17,915.4	9,095.2	-0.0	-0.0	-0.0	-17,915.4	-100.0%
Civil Division									
13	General Legal Services			500.0	15,232.8	14,757.5	14,757.5	14,757.5	%
14	Mental Health Lands				456.6	452.9	452.9	452.9	%
15	Medicaid Provider Fraud				560.3	555.2	555.2	555.2	%
16	Administration & Support				1,039.4	1,029.9	1,029.9	1,029.9	%
17	Oil and Gas and Mining				3,950.9	3,907.4	3,907.4	3,907.4	%
18	Environmental Law				1,402.2	1,388.6	1,388.6	1,388.6	%
19	Federal Relations				900.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	0.0	500.0	23,542.2	22,091.5	22,091.5	22,091.5	%
Statehood Defense									
21	Statehood Defense					900.0	900.0	900.0	%
	* BRU Total	0.0	0.0	0.0	0.0	900.0	900.0	900.0	%
Oil and Gas Litigation									
22	Oil and Gas Litigation	29,900.0	20,000.0	0.0	16,539.8	11,939.8	11,939.8	-8,060.2	-40.3%
	* BRU Total	29,900.0	20,000.0	0.0	16,539.8	11,939.8	11,939.8	-8,060.2	-40.3%

Component Summary - FY97 Operating Budget

Agency: Department of Law

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
Oil and Gas Special Projects									
23	Oil and Gas Operations	3,665.3	3,923.7		-0.0	-0.0	-0.0	-3,923.7	-100.0%
	* BRU Total	3,665.3	3,923.7	0.0	-0.0	-0.0	-0.0	-3,923.7	-100.0%
Exxon Valdez Litigation									
24	Exxon Valdez Litigation	1,395.7						0.0	0.0%
	* BRU Total	1,395.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Environmental Law									
25	Environmental Compliance		987.0		-0.0	0.0	0.0	-987.0	-100.0%
26	Exxon Valdez Litigation		410.0		0.0	0.0	0.0	-410.0	-100.0%
	* BRU Total	0.0	1,397.0	0.0	-0.0	0.0	0.0	-1,397.0	-100.0%
	*** Total Agency Expenditure	69,447.9	55,432.8	9,661.8	52,814.1	47,520.8	47,520.8	-7,912.0	-14.3%
	Federal Funds	391.3	416.5		420.6	416.8	416.8	0.3	0.1%
	General Funds	32,087.8	19,888.6	9,418.6	21,324.1	31,485.9	31,485.9	11,597.3	58.3%
	Other Funds	36,968.8	35,127.7	243.2	31,069.4	15,618.1	15,618.1	-19,509.6	-55.5%

Component Summary - FY97 Operating Budget

General Funds Only

Agency: Department of Law

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
Prosecution									
1	First Judicial District	1,139.3	1,165.9		-0.0	-0.0	-0.0	-1,165.9	-100.0%
2	Second Judicial District	716.0	732.3		-0.0	-0.0	0.0	-732.3	-100.0%
3	Third Judicial District	5,645.0	5,582.8	66.6	-0.0	-0.0	-0.0	-5,582.8	-100.0%
4	Fourth Judicial District	1,861.2	1,963.1		-0.0	0.0	0.0	-1,963.1	-100.0%
5	Criminal Justice Litigation	1,072.5	1,112.3		-0.0	-0.0	-0.0	-1,112.3	-100.0%
6	Criminal Appeals/Spec Pros	1,161.9	1,182.3		-0.0	-0.0	0.0	-1,182.3	-100.0%
	* BRU Total	11,595.9	11,738.7	66.6	-0.0	-0.0	-0.0	-11,738.7	-100.0%
Criminal Division									
7	Criminal Division				12,195.5	12,058.7	12,058.7	12,058.7	%
	* BRU Total	0.0	0.0	0.0	12,195.5	12,058.7	12,058.7	12,058.7	%
Legal Services									
8	Fair Business Practices	463.7	415.6		-0.0	-0.0	-0.0	-415.6	-100.0%
9	Operations	6,564.7	5,753.0	8,851.6	0.0	-0.0	0.0	-5,753.0	-100.0%
10	Mental Health Lands	867.2	452.9		0.0	0.0	0.0	-452.9	-100.0%
11	Medicaid Provider Fraud Unit	85.8	138.9		0.0	0.0	0.0	-138.9	-100.0%
12	Administration and Support	667.1	545.8	0.4	-0.0	-0.0	-0.0	-545.8	-100.0%
	* BRU Total	8,648.5	7,306.2	8,852.0	0.0	-0.0	0.0	-7,306.2	-100.0%
Civil Division									
13	General Legal Services			500.0	6,140.5	5,772.6	5,772.6	5,772.6	%
14	Mental Health Lands				456.6	452.9	452.9	452.9	%
15	Medicaid Provider Fraud				139.7	138.4	138.4	138.4	%
16	Administration & Support				645.1	639.4	639.4	639.4	%
18	Environmental Law				846.7	838.5	838.5	838.5	%
19	Federal Relations				900.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	0.0	500.0	9,128.6	7,841.8	7,841.8	7,841.8	%
Statehood Defense									
21	Statehood Defense					900.0	900.0	900.0	%
	* BRU Total	0.0	0.0	0.0	0.0	900.0	900.0	900.0	%
Oil and Gas Litigation									
22	Oil and Gas Litigation	10,600.0				10,685.4	10,685.4	10,685.4	%
	* BRU Total	10,600.0	0.0	0.0	0.0	10,685.4	10,685.4	10,685.4	%
Exxon Valdez Litigation									
24	Exxon Valdez Litigation	1,243.4						0.0	0.0%

Component Summary - FY97 Operating Budget

General Funds Only

Agency: Department of Law

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
	Exxon Valdez Litigation								
	* BRU Total	1,243.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
	Environmental Law								
25	Environmental Compliance		483.7		0.0	0.0	0.0	-483.7	-100.0%
26	Exxon Valdez Litigation		360.0		0.0	0.0	-0.0	-360.0	-100.0%
	* BRU Total	0.0	843.7	0.0	0.0	0.0	0.0	-843.7	-100.0%
	*** Total Agency Expenditure	32,087.8	19,888.6	9,418.6	21,324.1	31,485.9	31,485.9	11,597.3	58.3%

Agency Totals - FY97 Operating Budget

	Agency: Department of Law									
	FY95 Act	FY96Auth	FY96 Sup	FY96 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
Totals for Agency	69,447.9	55,432.8	9,661.8		52,814.1	48,481.8	47,820.8	47,520.8	47,520.8	349.8
<u>Objects of Expenditure:</u>										
Personal Services	28,713.5	29,220.7	66.6		30,007.9	28,955.3	29,615.6	29,308.6	29,308.6	0.0
Travel	1,016.9	1,219.2	0.0		1,185.8	1,149.4	1,185.8	1,185.8	1,185.8	0.0
Contractual	37,957.0	24,171.9	0.4		20,822.8	17,635.4	16,221.8	16,221.8	16,221.8	0.0
Commodities	652.0	799.5	0.0		776.1	753.7	776.1	776.1	776.1	0.0
Equipment	814.9	21.5	0.0		21.5	28.0	21.5	21.5	21.5	0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	293.6	-0.0	5,260.1		-0.0	-0.0	-0.0	-0.0	-0.0	0.0
Miscellaneous	0.0	-0.0	4,334.7		0.0	-40.0	-0.0	7.0	7.0	349.8
<u>Funding Sources:</u>										
1001 CBR Fund	11,250.0	16,840.0	0.0		15,285.4	-0.0	0.0	0.0	0.0	
1002 Fed Rcpts	391.3	416.5			420.6	416.8	416.8	416.8	416.8	
1003 G/F Match	55.4	97.4			98.4	97.5	97.5	97.5	97.5	
1004 Gen Fund	31,465.9	19,126.8	9,405.0		20,555.9	31,686.5	31,025.5	30,725.5	30,725.5	349.8
1005 GF/Prgm	400.3	598.2			602.6	596.6	596.6	596.6	596.6	
1006 GF/MHTIA	166.2									
1007 I/A Rcpts	16,784.3	13,949.3			14,148.1	13,985.8	13,985.8	13,985.8	13,985.8	0.0
1022 Corp Rcpts	8,050.0	3,160.0			1,254.4	1,254.4	1,254.4	1,254.4	1,254.4	
1027 Int Airprt			239.2							
1029 P/E Retire			4.0							
1037 GF/MH		66.2	13.6		67.2	66.3	66.3	66.3	66.3	
1055 IA/OIL HAZ	482.3	380.0			381.5	377.9	377.9	377.9	377.9	
1061 CIP Rcpts	402.2	798.4			0.0	-0.0	0.0	-0.0	0.0	
<u>Positions:</u>										
Perm Full Time	437.0	439.0	0.0		438.0	431.0	438.0	437.0	437.0	5.0
Perm Part Time	6.0	6.0	0.0		7.0	7.0	7.0	7.0	7.0	0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	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
Gen Fund 0.0												
* * * * * 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 Gen Fund 513.3	ConfCom	513.3	304.4	5.2	187.6	16.1	0.0	0.0	0.0	0.0	5	0
Information Services Chargeback Adjustment Gen Fund (37.6)	MisAdj	(37.6)	0.0	0.0	(37.6)	0.0	0.0	0.0	0.0	0.0	0	0
SALARY ADJUSTMENTS Gen Fund 4.2	SalAdj	4.2	4.2	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 PCN 20-?027 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-?062, 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 I/A Rcpts 464.7	Inc	464.7	427.1	0.0	37.6	0.0	0.0	0.0	0.0	0.0	5	0
Federal Receipts for MIS Fed Rcpts 248.4 I/A Rcpts (248.4)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Switch Federal Funds to CIP Receipts Fed Rcpts (248.4) CIP Rcpts 248.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
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.

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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 20-7017, 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**

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 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**

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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.

Component Summary - FY97 Operating Budget

Agency: Department of Military and Veterans Affairs

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
Disaster Planning & Control									
1	Disaster Planning & Control	3,361.5	3,176.1		3,155.8	3,161.0	3,161.0	-15.1	-0.5%
	* BRU Total	3,361.5	3,176.1	0.0	3,155.8	3,161.0	3,161.0	-15.1	-0.5%
Alaska National Guard									
2	Office of the Commissioner	1,576.2	1,621.9		1,675.7	1,631.2	1,631.2	9.3	0.6%
3	Army Guard Facilities Maint.	7,164.9	8,873.6		11,743.0	11,705.4	11,705.4	2,831.8	31.9%
4	Air Guard Facilities Maint.	4,007.1	4,319.8		4,611.9	4,578.3	4,578.3	258.5	6.0%
5	State Active Duty	34.8	100.0		100.0	100.0	100.0	0.0	0.0%
6	Youth Corps	2,456.6	3,120.5		3,120.5	3,120.5	3,120.5	0.0	0.0%
	* BRU Total	15,239.6	18,035.8	0.0	21,251.1	21,135.4	21,135.4	3,099.6	17.2%
Alaska National Guard Benefits									
7	Educational Benefits	28.5	28.5		28.5	28.5	28.5	0.0	0.0%
8	Retirement Benefits	1,104.4	1,104.4	8,000.0	2,584.9	1,434.9	1,434.9	330.5	29.9%
	* BRU Total	1,132.9	1,132.9	8,000.0	2,613.4	1,463.4	1,463.4	330.5	29.2%
Veterans' Affairs									
9	Veterans' Services	450.0	480.0		480.0	480.0	480.0	0.0	0.0%
	* BRU Total	450.0	480.0	0.0	480.0	480.0	480.0	0.0	0.0%
Front Section Appropriation									
10	Disaster Relief Fund	52,192.1	9,000.0	5,657.3	9,000.0	9,000.0	9,000.0	0.0	0.0%
	* BRU Total	52,192.1	9,000.0	5,657.3	9,000.0	9,000.0	9,000.0	0.0	0.0%
	*** Total Agency Expenditure	72,376.1	31,824.8	13,657.3	36,500.3	35,239.8	35,239.8	3,415.0	10.7%
	Federal Funds	52,831.6	22,725.0		25,606.0	25,546.2	25,546.2	2,821.2	12.4%
	General Funds	17,373.0	6,915.8	13,657.3	8,253.4	7,069.6	7,069.6	153.8	2.2%
	Other Funds	2,171.5	2,184.0		2,640.9	2,624.0	2,624.0	440.0	20.1%

Component Summary - FY97 Operating Budget

General Funds Only

Agency: Department of Military and Veterans Affairs

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
Disaster Planning & Control									
1	Disaster Planning & Control	578.1	625.3		515.2	541.1	541.1	-84.2	-13.5%
	* BRU Total	578.1	625.3	0.0	515.2	541.1	541.1	-84.2	-13.5%
Alaska National Guard									
2	Office of the Commissioner	1,244.8	1,300.1		1,274.5	1,233.5	1,233.5	-66.6	-5.1%
3	Army Guard Facilities Maint.	2,549.0	2,463.2		2,479.5	2,467.3	2,467.3	4.1	0.2%
4	Air Guard Facilities Maint.	913.8	914.3		890.8	884.3	884.3	-30.0	-3.3%
	* BRU Total	4,707.6	4,677.6	0.0	4,644.8	4,585.1	4,585.1	-92.5	-2.0%
Alaska National Guard Benefits									
7	Educational Benefits	28.5	28.5		28.5	28.5	28.5	0.0	0.0%
8	Retirement Benefits	1,104.4	1,104.4	8,000.0	2,584.9	1,434.9	1,434.9	330.5	29.9%
	* BRU Total	1,132.9	1,132.9	8,000.0	2,613.4	1,463.4	1,463.4	330.5	29.2%
Veterans' Affairs									
9	Veterans' Services	450.0	480.0		480.0	480.0	480.0	0.0	0.0%
	* BRU Total	450.0	480.0	0.0	480.0	480.0	480.0	0.0	0.0%
Front Section Appropriation									
10	Disaster Relief Fund	10,504.4		5,657.3				0.0	0.0%
	* BRU Total	10,504.4	0.0	5,657.3	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	17,373.0	6,915.8	13,657.3	8,253.4	7,069.6	7,069.6	153.8	2.2%

Agency Totals - FY97 Operating Budget

	Agency: Department of Military and Veterans Affairs									
	<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	72,376.1	31,824.8	13,657.3		36,500.3	35,586.8	35,311.8	35,239.8	35,239.8	
<u>Objects of Expenditure:</u>										
Personal Services	11,362.6	11,080.1	8,000.0		10,518.5	10,405.0	10,280.0	10,358.0	10,358.0	
Travel	694.2	424.3	0.0		429.3	429.3	429.3	429.3	429.3	
Contractual	4,857.1	7,341.0	0.0		12,447.3	11,597.3	11,447.3	11,297.3	11,297.3	
Commodities	1,147.2	1,071.8	0.0		1,341.4	1,341.4	1,341.4	1,341.4	1,341.4	
Equipment	359.7	46.2	0.0		26.2	26.2	26.2	26.2	26.2	
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Grants, Claims	1,763.2	2,861.4	0.0		2,866.4	2,916.4	2,916.4	2,916.4	2,916.4	
Miscellaneous	52,192.1	9,000.0	5,657.3		8,871.2	8,871.2	8,871.2	8,871.2	8,871.2	
<u>Funding Sources:</u>										
1002 Fed Rcpts	52,831.6	22,725.0			25,606.0	25,546.2	25,546.2	25,546.2	25,546.2	
1003 G/F Match	1,831.4	1,856.2			1,801.1	1,787.9	1,717.9	1,767.9	1,767.9	
1004 Gen Fund	15,503.3	5,031.2	13,657.3		6,423.9	5,600.3	5,395.3	5,273.3	5,273.3	
1005 GF/Prgm	38.3	28.4			28.4	28.4	28.4	28.4	28.4	
1007 I/A Rcpts	759.9	868.8			1,318.1	1,311.7	1,311.7	1,311.7	1,311.7	
1055 IA/OIL HAZ	1,368.3	1,240.2			1,246.4	1,236.9	1,236.9	1,236.9	1,236.9	
1061 CIP Rcpts	43.3	75.0			76.4	75.4	75.4	75.4	75.4	
<u>Positions:</u>										
Perm Full Time	155.0	156.0	0.0		162.0	162.0	160.0	160.0	160.0	
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Non-Perm	45.0	45.0	0.0		45.0	45.0	45.0	45.0	45.0	

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Component Detail - FY97 Operating Budget

Component: **Disaster Planning & Control**
 BRU: Disaster Planning & Control

Agency: Department of Military and Veterans Affairs

	<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	1,845.5	1,918.6	1,818.6			1,802.3	1,777.5	1,707.5	1,757.5	1,757.5	
Travel	288.3	102.3	102.3			102.3	102.3	102.3	102.3	102.3	
Contractual	374.3	410.6	410.6			421.6	421.6	421.6	421.6	421.6	
Commodities	120.0	45.5	45.5			45.5	45.5	45.5	45.5	45.5	
Equipment	93.9	26.2	26.2			26.2	26.2	26.2	26.2	26.2	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	639.5	772.9	772.9			757.9	807.9	807.9	807.9	807.9	
Miscellaneous	0.0	-100.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0	
** Total Expend.	3,361.5	3,176.1	3,176.1			3,155.8	3,181.0	3,111.0	3,161.0	3,161.0	
1002 Fed Rcpts	1,021.9	1,039.1	1,039.1			1,115.0	1,110.2	1,110.2	1,110.2	1,110.2	
1003 G/F Match	503.1	550.3	550.3			515.2	511.1	441.1	491.1	491.1	
1004 Gen Fund	75.0	75.0	75.0			-0.0	50.0	50.0	50.0	50.0	
1007 I/A Rcpts	370.2	271.5	271.5			279.2	272.8	272.8	272.8	272.8	
1055 IA/OIL HAZ	1,368.3	1,240.2	1,240.2			1,246.4	1,236.9	1,236.9	1,236.9	1,236.9	
1061 CIP Rcpts	23.0										
Perm Full Time	34.0	34.0	34.0			34.0	34.0	33.0	33.0	33.0	
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: **Disaster Planning & Control**
 BRU: Disaster Planning & Control

Agency: **Department of Military and Veterans Affairs**

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	3,176.1	1,918.6	102.3	410.6	45.5	26.2	0.0	772.9	(100.0)	34	0
Fed Rcpts		1,039.1										
G/F Match		550.3										
Gen Fund		75.0										
I/A Rcpts		271.5										
IA/OIL		1,240.2										
HAZ												
Spread miscellaneous reduction	MisAdj	0.0	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0
Information Svcs Chargeback Adjustment	MisAdj	17.5	0.0	0.0	17.5	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		9.4										
G/F Match		9.4										
I/A Rcpts		(1.0)										
IA/OIL		(0.3)										
HAZ												
SALARY ADJUSTMENTS	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		4.8										
G/F Match		4.1										
I/A Rcpts		6.4										
IA/OIL		9.5										
HAZ												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.7										
G/F Match		1.5										
I/A Rcpts		2.3										
IA/OIL		3.5										
HAZ												
Reduce Personal Services	Dec	(50.1)	(50.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(50.1)										
Eliminate Red Cross Grant	Dec	(75.0)	0.0	0.0	0.0	0.0	0.0	0.0	(75.0)	0.0	0	0
Gen Fund		(75.0)										
Increase fed rec: FEMA training/Ketchikan Comm Asst Pgm	Inc	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0
Fed Rcpts		60.0										
Delete DFG 470 fund support	Dec	(6.5)	0.0	0.0	(6.5)	0.0	0.0	0.0	0.0	0.0	0	0
IA/OIL		(6.5)										
HAZ												

Component Transaction Detail - FY97 Operating Budget

Component: **Disaster Planning & Control**

Agency: **Department of Military and Veterans Affairs**

BRU: **Disaster Planning & Control**

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 *****												
Restore Red Cross Grant	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0
Gen Fund		50.0										
Reverse:SALARY ADJUSTMENTS	Dec	(24.8)	(24.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(4.8)										
G/F Match		(4.1)										
I/A Rcpts		(6.4)										
IA/OIL		(9.5)										
HAZ												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Restore Red Cross Grant	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0
Gen Fund		50.0										
Reverse:SALARY ADJUSTMENTS	Dec	(24.8)	(24.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(4.8)										
G/F Match		(4.1)										
I/A Rcpts		(6.4)										
IA/OIL		(9.5)										
HAZ												
Reduce Planning Staff	Dec	(70.0)	(70.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
G/F Match		(70.0)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Restore Red Cross Grant	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0
Gen Fund		50.0										
Reverse:SALARY ADJUSTMENTS	Dec	(24.8)	(24.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(4.8)										
G/F Match		(4.1)										
I/A Rcpts		(6.4)										
IA/OIL		(9.5)										
HAZ												
Reduce Planning Staff	Dec	(20.0)	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
G/F Match		(20.0)										

Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Disaster Planning & Control**
BRU: Disaster Planning & Control

Agency: Department of Military and Veterans Affairs

Conf Com **VETOED**

It is the intent of the legislature that the Department, Division of Emergency Services, include emergency response as an integral part of the duties of its employees.

Component Detail - FY97 Operating Budget

Component: **Office of the Commissioner**
 BRU: **Alaska National Guard**

Agency: **Department of Military and Veterans Affairs**

	<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	1,326.1	1,378.7	1,378.7			1,430.4	1,412.9	1,357.9	1,385.9	1,385.9	
Travel	53.2	34.5	34.5			34.5	34.5	34.5	34.5	34.5	
Contractual	127.5	157.5	157.5			159.6	159.6	159.6	159.6	159.6	
Commodities	52.9	51.2	51.2			51.2	51.2	51.2	51.2	51.2	
Equipment	14.6	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	1.9	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.	1,576.2	1,621.9	1,621.9			1,675.7	1,658.2	1,603.2	1,631.2	1,631.2	
1002 Fed Rcpts	263.9	294.9	294.9			299.7	296.2	296.2	296.2	296.2	
1003 G/F Match	106.3	106.3	106.3			108.1	106.8	106.8	106.8	106.8	
1004 Gen Fund	1,138.5	1,193.8	1,193.8			1,166.4	1,153.7	1,098.7	1,126.7	1,126.7	
1007 I/A Rcpts	67.5	26.9	26.9			101.5	101.5	101.5	101.5	101.5	
Perm Full Time	25.0	26.0	26.0			26.0	26.0	25.0	25.0	25.0	
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: **Office of the Commissioner**
 BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs

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	1,621.9	1,378.7	34.5	157.5	51.2	0.0	0.0	0.0	0.0	26	0
Fed Rcpts		294.9										
G/F Match		106.3										
Gen Fund		1,193.8										
I/A Rcpts		26.9										
Information Svcs Chargeback Adjustment	MisAdj	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.1										
SALARY ADJUSTMENTS	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.5										
G/F Match		1.3										
Gen Fund		12.7										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.3										
G/F Match		0.5										
Gen Fund		5.3										
Reduce Personal Services	Dec	(47.5)	(47.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(47.5)										
Correct Personal Services Funding	Inc	74.6	74.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		74.6										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse: SALARY ADJUSTMENTS	Dec	(17.5)	(17.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(3.5)										
G/F Match		(1.3)										
Gen Fund		(12.7)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse: SALARY ADJUSTMENTS	Dec	(17.5)	(17.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(3.5)										
G/F Match		(1.3)										
Gen Fund		(12.7)										
Reduce Administrative Staff	Dec	(55.0)	(55.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(55.0)										

Component Transaction Detail - FY97 Operating Budget

Component: **Office of the Commissioner**
 BRU: Alaska National Guard

Agency: **Department of Military and Veterans Affairs**

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	(17.5)	(17.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(3.5)										
G/F Match		(1.3)										
Gen Fund		(12.7)										
Reduce Administrative Staff	Dec	(27.0)	(27.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(27.0)										

Component Detail - FY97 Operating Budget - Intent & Notes

Component: Office of the Commissioner
BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs

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: **Army Guard Facilities Maintenance**
 BRU: **Alaska National Guard**

Agency: **Department of Military and Veterans Affairs**

	<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	2,864.2	2,779.6	2,779.6			3,240.9	3,203.3	3,203.3	3,203.3	3,203.3	
Travel	286.7	245.5	245.5			250.5	250.5	250.5	250.5	250.5	
Contractual	3,130.2	5,278.5	5,278.5			7,412.0	7,412.0	7,412.0	7,412.0	7,412.0	
Commodities	685.8	570.0	570.0			839.6	839.6	839.6	839.6	839.6	
Equipment	198.0	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.	7,164.9	8,873.6	8,873.6			11,743.0	11,705.4	11,705.4	11,705.4	11,705.4	
1002 Fed Rcpts	4,308.2	5,865.0	5,865.0			8,349.7	8,325.3	8,325.3	8,325.3	8,325.3	
1003 G/F Match	387.1	387.1	387.1			390.6	388.0	388.0	388.0	388.0	
1004 Gen Fund	2,123.6	2,047.7	2,047.7			2,060.5	2,050.9	2,050.9	2,050.9	2,050.9	
1005 GF/Prgm	38.3	28.4	28.4			28.4	28.4	28.4	28.4	28.4	
1007 I/A Rcpts	287.4	470.4	470.4			837.4	837.4	837.4	837.4	837.4	
1061 CIP Rcpts	20.3	75.0	75.0			76.4	75.4	75.4	75.4	75.4	
Perm Full Time	50.0	50.0	50.0			56.0	56.0	56.0	56.0	56.0	
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: **Army Guard Facilities Maint.**
 BRU: **Alaska National Guard**

Agency: **Department of Military and Veterans Affairs**

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	8,873.6	2,779.6	245.5	5,278.5	570.0	0.0	0.0	0.0	(0.0)	50	0
Fed Rcpts		5,865.0										
G/F Match		387.1										
Gen Fund		2,047.7										
GF/Prgm		28.4										
I/A Rcpts		470.4										
CIP Rcpts		75.0										
Information Svcs Chargeback Adjustment	MisAdj	(1.5)	0.0	0.0	(1.5)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.2)										
Gen Fund		(0.3)										
SALARY ADJUSTMENTS	SalAdj	37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		24.4										
G/F Match		2.6										
Gen Fund		9.6										
CIP Rcpts		1.0										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		8.9										
G/F Match		0.9										
Gen Fund		3.5										
CIP Rcpts		0.4										
Increase federal funds due to takeover of Bryant Air Field	Inc	952.6	110.6	0.0	600.0	242.0	0.0	0.0	0.0	0.0	2	0
Fed Rcpts		952.6										
Maintain Kenai Courthouse	Inc	57.6	25.0	5.0	15.0	12.6	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		57.6										
Maintain Anchorage Courthouse	Inc	309.4	274.4	0.0	20.0	15.0	0.0	0.0	0.0	0.0	4	0
I/A Rcpts		309.4										
Additional fed authorization: maintenance agreements	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1,500.0										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse: SALARY ADJUSTMENTS	Dec	(37.6)	(37.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(24.4)										
G/F Match		(2.6)										
Gen Fund		(9.6)										
CIP Rcpts		(1.0)										

Component Transaction Detail - FY97 Operating Budget

Component: **Army Guard Facilities Maint.**
 BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs

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 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(37.6)	(37.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(24.4)										
G/F Match		(2.6)										
Gen Fund		(9.6)										
CIP Rcpts		(1.0)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(37.6)	(37.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(24.4)										
G/F Match		(2.6)										
Gen Fund		(9.6)										
CIP Rcpts		(1.0)										

Component Detail - FY97 Operating Budget

Component: **Air Guard Facilities Maintenance**
 BRU: Alaska National Guard

Agency: **Department of Military and Veterans Affairs**

	<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	2,508.5	2,503.3	2,503.3			2,549.4	2,515.8	2,515.8	2,515.8	2,515.8	
Travel	36.8	12.0	12.0			12.0	12.0	12.0	12.0	12.0	
Contractual	1,134.1	1,449.4	1,449.4			1,824.2	1,824.2	1,824.2	1,824.2	1,824.2	
Commodities	278.3	355.1	355.1			355.1	355.1	355.1	355.1	355.1	
Equipment	49.4	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	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			-128.8	-128.8	-128.8	-128.8	-128.8	
** Total Expend.	4,007.1	4,319.8	4,319.8			4,611.9	4,578.3	4,578.3	4,578.3	4,578.3	
1002 Fed Rcpts	3,093.3	3,405.5	3,405.5			3,721.1	3,694.0	3,694.0	3,694.0	3,694.0	
1003 G/F Match	834.9	812.5	812.5			787.2	782.0	782.0	782.0	782.0	
1004 Gen Fund	78.9	101.8	101.8			103.6	102.3	102.3	102.3	102.3	
Perm Full Time	46.0	46.0	46.0			46.0	46.0	46.0	46.0	46.0	
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: **Air Guard Facilities Maint.**

Agency: **Department of Military and Veterans Affairs**

BRU: Alaska National Guard

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	4,319.8	2,503.3	12.0	1,449.4	355.1	0.0	0.0	0.0	0.0	46	0
Fed Rcpts		3,405.5										
G/F Match		812.5										
Gen Fund		101.8										
Information Svcs Chargeback Adjustment	MisAdj	(0.8)	0.0	0.0	(0.8)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.6)										
G/F Match		(0.2)										
SALARY ADJUSTMENTS	SalAdj	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		27.1										
G/F Match		5.2										
Gen Fund		1.3										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		10.1										
G/F Match		1.9										
Gen Fund		0.5										
Determine feasibility of contracting custodial at Kulis AFB	Dec	(128.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(128.8)	0	0
Fed Rcpts		(96.6)										
G/F Match		(32.2)										
Increase Fed Authorization: Kulis ANG base federal security	Inc	375.6	0.0	0.0	375.6	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		375.6										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse: SALARY ADJUSTMENTS	Dec	(33.6)	(33.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(27.1)										
G/F Match		(5.2)										
Gen Fund		(1.3)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse: SALARY ADJUSTMENTS	Dec	(33.6)	(33.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(27.1)										
G/F Match		(5.2)										
Gen Fund		(1.3)										

Component Transaction Detail - FY97 Operating Budget

Component: **Air Guard Facilities Maint.**
 BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs

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	(33.6)	(33.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Ropts		(27.1)										
G/F Match		(5.2)										
Gen Fund		(1.3)										

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Component Detail - FY97 Operating Budget

Component: **State Active Duty**
 BRU: **Alaska National Guard**

Agency: **Department of Military and Veterans Affairs**

	<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	28.8	100.0	100.0			100.0	100.0	100.0	100.0	100.0	
Travel	6.0	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.	34.8	100.0	100.0			100.0	100.0	100.0	100.0	100.0	
1007 I/A Rcpts	34.8	100.0	100.0			100.0	100.0	100.0	100.0	100.0	
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: **State Active Duty**
 BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs

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 I/A Rcpts	ConfCom	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY97 Operating Budget

Component: **Youth Corps**
 BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs

	<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	1,685.1	1,395.5	1,395.5			1,395.5	1,395.5	1,395.5	1,395.5	1,395.5	
Travel	23.2	30.0	30.0			30.0	30.0	30.0	30.0	30.0	
Contractual	91.0	45.0	45.0			45.0	45.0	45.0	45.0	45.0	
Commodities	10.2	50.0	50.0			50.0	50.0	50.0	50.0	50.0	
Equipment	3.8	20.0	20.0			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	643.3	1,580.0	1,580.0			1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	2,456.6	3,120.5	3,120.5			3,120.5	3,120.5	3,120.5	3,120.5	3,120.5	
1002 Fed Rcpts	2,456.6	3,120.5	3,120.5			3,120.5	3,120.5	3,120.5	3,120.5	3,120.5	
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	45.0	45.0	45.0			45.0	45.0	45.0	45.0	45.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Youth Corps**
 BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs

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 Fed Rcpts 3,120.5	ConfCom	3,120.5	1,395.5	30.0	45.0	50.0	20.0	0.0	1,580.0	0.0	0	0
TRANSFER 20.0 FROM EQUIPMENT TO GRANTS FOR INCREASED STUDENT	LIT	0.0	0.0	0.0	0.0	0.0	(20.0)	0.0	20.0	0.0	0	0

Component Detail - FY97 Operating Budget

Component: **Educational Benefits**
 BRU: Alaska National Guard Benefits

Agency: Department of Military and Veterans Affairs

	<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	28.5	28.5	28.5			28.5	28.5	28.5	28.5	28.5	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	28.5	28.5	28.5			28.5	28.5	28.5	28.5	28.5	
1004 Gen Fund	28.5	28.5	28.5			28.5	28.5	28.5	28.5	28.5	
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: **Educational Benefits**
 BRU: Alaska National Guard Benefits

Agency: Department of Military and Veterans Affairs

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	28.5	0.0	0.0	0.0	0.0	0.0	0.0	28.5	0.0	0	0
28.5												

Component Detail - FY97 Operating Budget

Component: **Retirement Benefits**
 BRU: Alaska National Guard Benefits

Agency: Department of Military and Veterans Affairs

	<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	1,104.4	1,104.4	1,104.4	8,000.0		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	0.0	
Contractual	0.0	0.0	0.0	0.0		2,584.9	1,734.9	1,584.9	1,434.9	1,434.9	
Commodities	0.0	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	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.	1,104.4	1,104.4	1,104.4	8,000.0		2,584.9	1,734.9	1,584.9	1,434.9	1,434.9	
1004 Gen Fund	1,104.4	1,104.4	1,104.4	8,000.0		2,584.9	1,734.9	1,584.9	1,434.9	1,434.9	
Perm Full Time	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	
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: **Retirement Benefits**
 BRU: Alaska National Guard Benefits

Agency: Department of Military and Veterans Affairs

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 1,104.4	ConfCom	1,104.4	1,104.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Base adjustment to continue supplemental Gen Fund 1,480.5	MisAdj	1,480.5	0.0	0.0	1,480.5	0.0	0.0	0.0	0.0	0.0	0	0
Correct Retirement line item	LIT	0.0	(1,104.4)	0.0	1,104.4	0.0	0.0	0.0	0.0	0.0	0	0
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Reduce FY97 Increase for NGRS Gen Fund (850.0)	Dec	(850.0)	0.0	0.0	(850.0)	0.0	0.0	0.0	0.0	0.0	0	0
* * * * * Changes from FY97 Governor Amended to FY97 Senate * * * * *												
Reduce FY97 Increase for NGRS Gen Fund (1,000.0)	Dec	(1,000.0)	0.0	0.0	(1,000.0)	0.0	0.0	0.0	0.0	0.0	0	0
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reduce FY97 National Guard Retirement System Increment Gen Fund (1,150.0)	Dec	(1,150.0)	0.0	0.0	(1,150.0)	0.0	0.0	0.0	0.0	0.0	0	0
* * * * * FY 96 Supplementals * * * * *												
Ch 123, SLA 96 Sec 85 Add GF for Nat'l Guard Ret. System Gen Fund 1,500.0	Suppl	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Ch 123, SLA 96 Sec 85 Add GF for Nat'l Guard Ret. System Gen Fund 6,500.0	Suppl	6,500.0	6,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY97 Operating Budget

Component: **Veterans' Services**
 BRU: **Veterans' Affairs**

Agency: **Department of Military and Veterans Affairs**

	<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	450.0	480.0	480.0			480.0	480.0	480.0	480.0	480.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	450.0	480.0	480.0			480.0	480.0	480.0	480.0	480.0	
1004 Gen Fund	450.0	480.0	480.0			480.0	480.0	480.0	480.0	480.0	
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: **Veterans' Services**
 BRU: **Veterans' Affairs**

Agency: **Department of Military and Veterans Affairs**

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	480.0 ConfCom	480.0	0.0	0.0	0.0	0.0	0.0	0.0	480.0	0.0	0	0

Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Veterans' Services**

Agency: **Department of Military and Veterans Affairs**

BRU: Veterans' Affairs

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.

Component Detail - FY97 Operating Budget

Component: **Disaster Relief Fund**
 BRU: Front Section Appropriation

Agency: Department of Military and Veterans Affairs

	<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	
Travel	0.0	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	0.0	
Commodities	0.0	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	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	52,192.1	9,000.0	9,000.0	5,657.3		9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	
** Total Expend.	52,192.1	9,000.0	9,000.0	5,657.3		9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	
1002 Fed Rcpts	41,687.7	9,000.0	9,000.0			9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	
1004 Gen Fund	10,504.4			5,657.3							
Perm Full Time	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	
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: **Disaster Relief Fund**
 BRU: Front Section Appropriation

Agency: Department of Military and Veterans Affairs

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 Fed Rcpts 9,000.0	ConfCom	9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0	0
***** FY 96 Supplementals *****												
Ch 123, SLA 96 Sec 85 Add GF for Declared Disasters Gen Fund 1,557.3	Suppl	1,557.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,557.3	0	0
Ch 3, FSSLA 96 (SB 1001) Sec 3 Declared disaster costs Gen Fund 100.0	Suppl	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0
Ch 5, FSSLA 96 (SB 1005) Sec 7 Declared disaster costs Gen Fund 4,000.0	Suppl	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0

Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Disaster Relief Fund**
BRU: Front Section Appropriation

Agency: **Department of Military and Veterans Affairs**

Senate Conf Com **ENACTED**

It is the intent of the legislature that funding necessary to meet the disaster relief responsibilities of the Department of Military and Veterans' Affairs will continue to be made available through the disaster declaration process. During the 1997 legislative session, the department shall submit a supplemental appropriation request for fiscal year 1997 disaster relief costs.

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