

Fiscal Year 2001 Operating Budget

Department of Corrections



Legislative Finance Division

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TRANSACTION TYPE DEFINITIONS

ATrIn	Inter-Agency Transfer Into the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Inter-Agency Transfer Out of the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of funds or positions.
FisNot	Fiscal Note funding and legislation reference for the current budget cycle (FY01).
FisNt00	Fiscal Note funding and legislation reference recorded for the FY00 budget cycle.
FrntSec	Appropriations reflected in the operating budget detail that were approved in the front section of the operating budget bill(s).
FndChg	Fund Source Change where total nets zero.
Inc	Increment or addition of funds or positions.
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Totals will net zero.
MisAdj	Miscellaneous Adjustment is usually used for transactions in the Authorized column and net zero department-wide.
OTI	One Time Item adjustment is made to reduce an agency's base where one time funding will not be available for the current budget cycle (FY01).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriations as passed during the current budget cycle (FY01).
RPL	Revised Program – Legislature transactions that are passed by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary adjustments and COLA distribution.
Special	Special appropriations include legislative reference.
Suppl	Supplemental appropriations for the current fiscal year (FY00) as passed during SLA00.
TrIn	Transfers Into the component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers Out of the component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative Unallocated general fund reductions based on personal services and travel as applied by each agency.
Veto	Vetoed transactions from the previous session year.



Component Detail - FY01 Operating Budget

Component: **Office of the Commissioner**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	556.8	507.3			507.3	449.5	449.5	449.5			449.5
Travel	79.1	51.8			51.8	51.8	51.8	51.8			51.8
Contractual	295.4	378.0			378.0	224.1	328.0	224.1			224.1
Commodities	40.8	10.7			10.7	10.7	10.7	10.7			10.7
Equipment	0.4	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.	972.5	947.8			947.8	736.1	840.0	736.1			736.1
1002 Fed Rcpts	181.1	103.9			103.9	0.0	103.9	0.0			0.0
1003 G/F Match	7.5	7.5			7.5	7.5	7.5	7.5			7.5
1004 Gen Fund	782.7	836.4			836.4	728.6	728.6	728.6			728.6
1053 Invst Loss	1.2										
Perm Full Time	8.0	7.0			7.0	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
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Office of the Commissioner**
 BRU: Administration & 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	947.8	507.3	51.8	113.0	10.7	0.0	0.0	0.0	265.0	7	0
Fed Rcpts		103.9										
G/F Match		7.5										
Gen Fund		836.4										
Adjust Line Items to Spread Miscellaneous Line	LIT	0.0	0.0	0.0	265.0	0.0	0.0	0.0	0.0	(265.0)	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Federal VOI Funds to Data & Word Processing	TrOut	(103.9)	0.0	0.0	(103.9)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(103.9)										
Eliminate Program Coordinator	Dec	(57.8)	(57.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(57.8)										
Eliminate AK Judicial Council Funding	Dec	(50.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(50.0)										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Federal VOI Funds to Data & Word Processing	TrOut	(103.9)	0.0	0.0	(103.9)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(103.9)										
Reverse Federal VOI Funds to Data & Word Processing	TrIn	103.9	(0.0)	(0.0)	103.9	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts		103.9										
Eliminate Program Coordinator	Dec	(57.8)	(57.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(57.8)										
Eliminate AK Judicial Council Funding	Dec	(50.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(50.0)										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Federal VOI Funds to Data & Word Processing	TrOut	(103.9)	0.0	0.0	(103.9)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(103.9)										
Eliminate Program Coordinator	Dec	(57.8)	(57.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(57.8)										
Eliminate AK Judicial Council Funding	Dec	(50.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(50.0)										

Component Detail - FY01 Operating Budget

Component: **Parole Board**
 BRU: Administration & Operations

Agency: Department of Corrections

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	327.5	313.9			313.9	313.9	313.9	313.9			313.9
Travel	109.1	66.4			66.4	66.4	66.4	66.4			66.4
Contractual	162.9	99.0			99.0	99.0	99.0	99.0			99.0
Commodities	22.9	4.7			4.7	4.7	4.7	4.7			4.7
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.	622.4	484.0			484.0	484.0	484.0	484.0			484.0
1004 Gen Fund	621.7	484.0			484.0	484.0	484.0	484.0			484.0
1053 Invst Loss	0.7										
Perm Full Time	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
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Parole Board**
 BRU: Administration & 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund	ConfCom	484.0	313.9	66.4	99.0	4.7	0.0	0.0	0.0	0.0	5	0
		484.0										

Component Detail - FY01 Operating Budget

Component: **Correctional Academy**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	385.9	374.5		0.0	374.5	374.5	374.5	374.5			374.5
Travel	111.8	127.9		0.0	127.9	127.9	127.9	127.9			127.9
Contractual	90.5	144.6		0.0	144.6	144.6	144.6	144.6			144.6
Commodities	16.4	17.4		39.3	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	0.0		0.0	0.0	0.0	0.0	0.0			0.0
** Total Expend.	604.6	664.4		39.3	664.4	664.4	664.4	664.4			664.4
1002 Fed Rcpts				39.3							
1004 Gen Fund	588.0	664.4			664.4	664.4	664.4	664.4			664.4
1007 I/A Rcpts	15.6										
1053 Invst Loss	1.0										
Perm Full Time	6.0	6.0		0.0	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 - FY00 Operating Budget

Component: **Correctional Academy**
 BRU: Administration & 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund	ConfCom	664.4	374.5	127.9	144.6	17.4	0.0	0.0	0.0	0.0	6	0
		664.4										

Component Detail - FY01 Operating Budget

Component: **Administrative Services**
 BRU: Administration & Operations

Agency: Department of Corrections

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	2,128.2	2,052.6	0.0	0.0	2,052.6	1,976.2	1,976.2	1,976.2			1,976.2
Travel	61.9	18.1	0.0	0.0	18.1	18.1	18.1	18.1			18.1
Contractual	529.6	596.5	0.0	14.5	527.0	596.5	596.5	596.5			596.5
Commodities	45.6	63.3	0.0	4.1	63.3	63.3	63.3	63.3			63.3
Equipment	26.4	0.0	0.0	43.9	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	3.1	0.0	0.0	0.0	0.0	0.0			0.0
** Total Expend.	2,791.7	2,730.5	3.1	62.5	2,661.0	2,654.1	2,654.1	2,654.1			2,654.1
1002 Fed Rcpts	32.6	71.1		62.5	71.1	71.1	71.1	71.1			71.1
1004 Gen Fund	2,691.7	2,659.4	3.1		2,589.9	2,583.0	2,583.0	2,583.0			2,583.0
1007 I/A Rcpts	61.6										
1053 Invst Loss	5.8										
Perm Full Time	42.0	37.0	0.0	0.0	37.0	36.0	36.0	36.0			36.0
Perm Part Time	0.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0			3.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Administrative Services**
 BRU: Administration & 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,730.5	2,052.6	18.1	596.5	63.3	0.0	0.0	0.0	0.0	43	0
Fed Rcpts 71.1												
Gen Fund 2,659.4												
Transf. 1 PFT(#20-2009)from Facility-Capital Improvemnt Unit	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer 1 PFT(#20-1009)to Facility-Capital Improvement Unit	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer 2 PFT (#20-1059, #20-7103) to Inmate Health Care	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Transfer 1 PFT, #20-1052, to Transportation & Classification	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Reclass PCNs 20-7042, 20-0010, 20-1012 from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3
***** Changes from FY00 Management Plan to FY01 House *****												
Eliminate Program Coordinator Gen Fund (76.4)	Dec	(76.4)	(76.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Eliminate Program Coordinator Gen Fund (76.4)	Dec	(76.4)	(76.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Eliminate Program Coordinator Gen Fund (76.4)	Dec	(76.4)	(76.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** FY00 Supplementals *****												
SB 250, miscellaneous claims and stale-dated warrants Gen Fund 3.1	Suppl	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.1	0	0

Component Detail - FY01 Operating Budget

Component: **Data and Word Processing**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	843.5	983.4			1,023.4	983.4	983.4	983.4			983.4
Travel	5.4	5.0			5.0	5.0	5.0	5.0			5.0
Contractual	386.4	371.6			571.6	475.5	371.6	475.5			475.5
Commodities	15.2	16.1			16.1	16.1	16.1	16.1			16.1
Equipment	4.3	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.	1,254.8	1,376.1			1,616.1	1,480.0	1,376.1	1,480.0			1,480.0
1002 Fed Rcpts	122.4	140.0			140.0	243.9	140.0	243.9			243.9
1004 Gen Fund	721.4	684.6			924.6	684.6	684.6	684.6			684.6
1007 I/A Rcpts	76.1	217.7			217.7	217.7	217.7	217.7			217.7
1053 Invst Loss	1.1										
1061 CIP Rcpts	333.8	333.8			333.8	333.8	333.8	333.8			333.8
Perm Full Time	16.0	16.0			16.0	16.0	16.0	16.0			16.0
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 - FY00 Operating Budget

Component: **Data and Word Processing**
 BRU: Administration & 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,376.1	983.4	5.0	371.6	16.1	0.0	0.0	0.0	0.0	16	0
Fed Rcpts		140.0										
Gen Fund		684.6										
I/A Rcpts		217.7										
CIP Rcpts		333.8										
***** Changes from FY00 Management Plan to FY01 House *****												
Federal VOI Funding from Commissioner's Office	TrIn	103.9	0.0	0.0	103.9	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		103.9										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Federal VOI Funding from Commissioner's Office	TrIn	103.9	0.0	0.0	103.9	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		103.9										
Reverse Federal VOI Funding from Commissioner's Office	TrOut	(103.9)	(0.0)	(0.0)	(103.9)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts		(103.9)										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Federal VOI Funding from Commissioner's Office	TrIn	103.9	0.0	0.0	103.9	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		103.9										

Component Detail - FY01 Operating Budget

Component: **Facility-Capital Improvement Unit**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	196.9	209.5			209.5	209.5	209.5	209.5			209.5
Travel	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
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.	196.9	209.5			209.5	209.5	209.5	209.5			209.5
1061 CIP Rcpts	196.9	209.5			209.5	209.5	209.5	209.5			209.5
Perm Full Time	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
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Fac-Capital Improvement Unit**
 BRU: Administration & 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee CIP Rcpts 209.5	ConfCom	209.5	209.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
Transfer 1 PFT (#20-1009) from Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer 1 PFT (#20-2009) to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0

Component Detail - FY01 Operating Budget

Component: **Inmate Health Care**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	6,669.8	6,866.2			6,866.2	6,866.2	6,866.2	6,866.2			6,866.2
Travel	118.2	83.2			83.2	83.2	83.2	83.2			83.2
Contractual	7,918.9	7,526.2			7,551.2	7,026.2	7,026.2	7,026.2			7,026.2
Commodities	1,217.9	1,148.7			1,148.7	1,148.7	1,148.7	1,148.7			1,148.7
Equipment	10.5	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.	15,935.3	15,624.3			15,649.3	15,124.3	15,124.3	15,124.3			15,124.3
1002 Fed Rcpts	318.2										
1004 Gen Fund	11,725.4	11,656.0			11,656.0	10,830.2	11,156.0	10,830.2			10,830.2
1005 GF/Prgm	28.0	28.0			53.0	28.0	28.0	28.0			28.0
1007 I/A Rcpts		0.0			0.0	0.0	0.0	0.0			0.0
1037 GF/MH	3,401.4	3,580.3			3,810.3	3,780.3	3,780.3	3,780.3			3,780.3
1050 PFD Fund						325.8	0.0	325.8			325.8
1053 Invst Loss	8.9										
1092 MHTAAR	453.4	360.0			130.0	160.0	160.0	160.0			160.0
Perm Full Time	105.0	106.0			106.0	106.0	106.0	106.0			106.0
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 - FY00 Operating Budget

Component: **Inmate Health Care**
 BRU: Administration & 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	15,756.7	6,888.0	83.2	7,636.8	1,148.7	0.0	0.0	0.0	0.0	104	0
Gen Fund		11,706.0										
GF/Prgm		28.0										
I/A Rcpts		23.4										
GF/MH		3,580.3										
MHTAAR		419.0										
Spread Unallocated Reduction in Admin. & Ops. BRU	Unalloc	(136.5)	(136.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(136.5)										
Transfer 2 PFTs (#20-1059, #20-7103) from Admin. Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Transfer 1 PFT with funding from Inmate Programs	TrIn	86.5	86.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		86.5										
Transfer 1 PPT (20-#008) with Funding to Inmate Programs	TrOut	(82.4)	(31.2)	0.0	(51.2)	0.0	0.0	0.0	0.0	0.0	0	-1
I/A Rcpts		(23.4)										
MHTAAR		(59.0)										
Adjust Line Item Distribution During Personal Svcs Recon	LIT	0.0	59.4	0.0	(59.4)	0.0	0.0	0.0	0.0	0.0	0	0
Delete 2 PFT Positions Due to Unallocated Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Add 1 PFT (#20-8652) for Jail Alternative Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Add 1 PPT - Social Worker III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
***** Changes from FY00 Management Plan to FY01 House *****												
Reduce Funding for Nursing Services	Dec	(500.0)	0.0	0.0	(500.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(500.0)										
Completes Transfer for Highland Mountain	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		200.0										
MHTAAR		(200.0)										

Component Transaction Detail - FY00 Operating Budget

Component: **Inmate Health Care**
 BRU: **Administration & 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 FY00 Management Plan to FY01 House *****												
Replace GF authorization with PFD funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(325.8)										
PFD Fund		325.8										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Reduce Funding for Nursing Services	Dec	(500.0)	0.0	0.0	(500.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(500.0)										
Completes Transfer for Highland Mountain	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		200.0										
MHTAAR		(200.0)										
Replace GF authorization with PFD funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(325.8)										
PFD Fund		325.8										
Reverse replacing GF authorization with PFD funding	FndChg	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		325.8										
PFD Fund		(325.8)										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Reduce Funding for Nursing Services	Dec	(500.0)	0.0	0.0	(500.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(500.0)										
Completes Transfer for Highland Mountain	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		200.0										
MHTAAR		(200.0)										
Replace GF authorization with PFD funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(325.8)										
PFD Fund		325.8										

Component Detail - FY01 Operating Budget

Component: **Inmate Programs**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	317.0	330.0			330.0	330.0	330.0	330.0			330.0
Travel	16.5	34.9			34.9	34.9	34.9	34.9			34.9
Contractual	2,323.9	2,387.2			2,569.8	2,926.1	2,470.1	2,926.1			2,926.1
Commodities	91.8	76.9			76.9	76.9	76.9	76.9			76.9
Equipment	61.6	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	6.8	6.5			6.5	6.5	6.5	6.5			6.5
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	2,817.6	2,835.5			3,018.1	3,374.4	2,918.4	3,374.4			3,374.4
1002 Fed Rcpts						456.0	0.0	456.0			456.0
1004 Gen Fund	1,410.3	455.9			555.9	0.0	455.9	0.0			0.0
1007 I/A Rcpts	162.6	26.4			26.4	26.4	26.4	26.4			26.4
1037 GF/MH	419.0	419.0			419.0	419.0	419.0	419.0			419.0
1050 PFD Fund	825.2	1,875.2			1,875.2	2,331.1	1,875.2	2,331.1			2,331.1
1053 Invst Loss	0.5										
1092 MHTAAR		59.0			141.6	141.9	141.9	141.9			141.9
Perm Full Time	4.0	4.0			4.0	4.0	4.0	4.0			4.0
Perm Part Time	0.0	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

Component Transaction Detail - FY00 Operating Budget

Component: **Inmate Programs**
 BRU: Administration & 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 FY00 Conference Committee thru FY00 Management Plan *****												
Transfer funds between line items to meet FY2000 needs	LIT	0.0	(7.5)	0.0	1.0	0.0	0.0	0.0	6.5	0.0	0	0
Conference Committee	ConfCom	2,839.6	392.8	34.9	2,335.0	76.9	0.0	0.0	0.0	0.0	4	0
Gen Fund		542.4										
I/A Rcpts		3.0										
GF/MH		419.0										
PFD Fund		1,875.2										
Transfer 1 PFT with funding to Inmate Health Care	TrOut	(86.5)	(86.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(86.5)										
Transfer 1 PPT (20-#008)with Funding from Inmate Health Care	TrIn	82.4	31.2	0.0	51.2	0.0	0.0	0.0	0.0	0.0	0	1
I/A Rcpts		23.4										
MHTAAR		59.0										
Add 1 PFT (#20-2021) Criminal Justice Planner	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY00 Management Plan to FY01 House *****												
FY2001 Men's Residential Substance Abuse Treatment Program	Inc	82.9	0.0	0.0	82.9	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		82.9										
Reduce General Funds	Dec	(600.0)	0.0	0.0	(600.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(455.9)										
GF/MH		(144.1)										
Replace GF/MH with PFD funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		(181.7)										
PFD Fund		181.7										
Correct Inadvertant GF/MH reduction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		325.8										
PFD Fund		(325.8)										
Federal Receipt Authority	Inc	456.0	0.0	0.0	456.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		456.0										
Replace GF reduction with PFD funds	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0	0
PFD Fund		600.0										

Component Transaction Detail - FY00 Operating Budget

Component: **Inmate Programs**
 BRU: **Administration & 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 FY00 Management Plan to FY01 Senate *****												
FY2001 Men's Residential Substance Abuse Treatment Program	Inc	82.9	0.0	0.0	82.9	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR 82.9												
Reverse substance abuse treatment increment	Dec	(82.9)	(0.0)	(0.0)	(82.9)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
MHTAAR (82.9)												
Men's Residential Substance Abuse Treatment Program	Inc	82.9	0.0	0.0	82.9	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR 82.9												
Reduce General Funds	Dec	(600.0)	0.0	0.0	(600.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (455.9)												
GF/MH (144.1)												
Reverse General Funds Reduction	Inc	600.0	(0.0)	(0.0)	600.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund 455.9												
GF/MH 144.1												
Replace GF/MH with PFD funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH (181.7)												
PFD Fund 181.7												
Reverse Replacing GF/MH with PFD funds	FndChg	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
GF/MH 181.7												
PFD Fund (181.7)												
Correct Inadvertant GF/MH reduction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH 325.8												
PFD Fund (325.8)												
Reverse correcting inadvertant GF/MH reduction	FndChg	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
GF/MH (325.8)												
PFD Fund 325.8												
Federal Receipt Authority	Inc	456.0	0.0	0.0	456.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 456.0												
Reverse Federal Receipt Authority Increment	Dec	(456.0)	(0.0)	(0.0)	(456.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts (456.0)												
Replace GF reduction with PFD funds	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0	0
PFD Fund 600.0												

Component Transaction Detail - FY00 Operating Budget

Component: **Inmate Programs**
 BRU: Administration & 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 FY00 Management Plan to FY01 Senate *****												
Reverse Replacing GF reduction with PFD funds	Dec	(600.0)	(0.0)	(0.0)	(600.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
PFD Fund		(600.0)										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
FY2001 Men's Residential Substance Abuse Treatment Program	Inc	82.9	0.0	0.0	82.9	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		82.9										
Reduce General Funds	Dec	(600.0)	0.0	0.0	(600.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(455.9)										
GF/MH		(144.1)										
Replace GF/MH with PFD funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		(181.7)										
PFD Fund		181.7										
Correct Inadvertant GF/MH reduction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MH		325.8										
PFD Fund		(325.8)										
Federal Receipt Authority	Inc	456.0	0.0	0.0	456.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		456.0										
Replace GF reduction with PFD funds	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0	0
PFD Fund		600.0										

Component Detail - FY01 Operating Budget

Component: **Correctional Industries Administration**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	1,049.8	1,147.5			1,147.5	1,147.5	1,147.5	1,147.5			1,147.5
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	139.6	16.4			16.4	16.4	16.4	16.4			16.4
Commodities	0.1	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	1.8	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.	1,191.3	1,163.9			1,163.9	1,163.9	1,163.9	1,163.9			1,163.9
1004 Gen Fund	1,188.6	1,163.9			1,163.9	1,163.9	1,163.9	1,163.9			1,163.9
1053 Invst Loss	2.7										
Perm Full Time	18.0	18.0			18.0	18.0	18.0	18.0			18.0
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 - FY00 Operating Budget

Component: **Correctional Industries Admin**
 BRU: Administration & 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,163.9	1,163.9	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	18	0
Gen Fund 1,163.9												
Transfer Funding between line items to meet FY2000 needs	LIT	0.0	(16.4)	0.0	16.4	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Correctional Industries Product Cost**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	36.5	47.7			47.7	47.7	47.7	47.7			47.7
Contractual	568.7	514.0			514.0	514.0	514.0	514.0			514.0
Commodities	2,305.7	2,490.9			2,490.9	2,490.9	2,490.9	2,490.9			2,490.9
Equipment	87.9	48.5			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
Grants, Claims	328.7	399.5			399.5	399.5	399.5	399.5			399.5
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	3,327.5	3,500.6			3,500.6	3,500.6	3,500.6	3,500.6			3,500.6
1059 Corr. Ind.	3,327.5	3,500.6			3,500.6	3,500.6	3,500.6	3,500.6			3,500.6
Perm Full Time	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
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Corr Industries Product Cost**
 BRU: Administration & 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	3,500.6	0.0	47.7	514.0	2,490.9	48.5	0.0	399.5	0.0	0	0
Corr. Ind.		3,500.6										

Component Detail - FY01 Operating Budget

Component: **Institution Director's Office**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	559.0	521.1	0.0		461.1	364.9	521.1	364.9	0.0		364.9
Travel	27.0	17.0	0.0		17.0	17.0	17.0	17.0	0.0		17.0
Contractual	99.3	273.4	50.0		381.5	152.8	468.4	202.8	225.0		427.8
Commodities	4.7	5.9	0.0		2.2	5.9	5.9	5.9	0.0		5.9
Equipment	3.9	0.0	20.0		0.0	0.0	20.0	20.0	0.0		20.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	234.4	272.1	0.0		272.1	272.1	272.1	272.1	0.0		272.1
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	928.3	1,089.5	70.0		1,133.9	812.7	1,304.5	882.7	225.0		1,107.7
1002 Fed Rcpts					75.0	75.0	75.0	75.0			75.0
1004 Gen Fund	694.3	621.8			561.8	465.6	621.8	465.6			465.6
1005 GF/Prgm	10.4	195.6			0.0	0.0	0.0	0.0			0.0
1050 PFD Fund	222.1	272.1			272.1	272.1	272.1	272.1			272.1
1053 Invst Loss	1.5										
1108 Stat Desig			70.0		225.0		335.6	70.0			70.0
1156 Rcpt Svcs									225.0		225.0
Perm Full Time	7.0	8.0	0.0		7.0	7.0	8.0	7.0	0.0		7.0
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 - FY00 Operating Budget

Component: **Institution Director's Office**
 BRU: **Administration & 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	993.2	424.8	17.0	273.4	5.9	0.0	0.0	272.1	0.0	7	0
Gen Fund		525.5										
GF/Prgm		195.6										
PFD Fund		272.1										
Move Funding between Components to meet FY2000 needs	Trln	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		7.5										
Move Funding between Components to meet FY2000 needs	Trln	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		10.3										
Move Funding between Components to meet FY2000 needs	Trln	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		17.2										
Move Funding between Components to meet FY2000 needs	Trln	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.9										
Move Funding between Components to meet FY2000 needs	Trln	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		10.5										
Move Funding between Components to meet FY2000 needs	Trln	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.2										
Move Funding between Components to meet FY2000 needs	Trln	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.9										
Move Funding between Components to meet FY2000 needs	Trln	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.3										
Move Funding between Components to meet FY2000 needs	Trln	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		8.7										

Component Transaction Detail - FY00 Operating Budget

Component: **Institution Director's Office**
 BRU: **Administration & 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 FY00 Conference Committee thru FY00 Management Plan *****												
Move Funding between Components to meet FY2000 needs	TrIn	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 11.8												
Move Funding between Components to meet FY2000 needs	TrIn	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 9.1												
Move Funding between Components to meet FY2000 needs	TrIn	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 4.9												
FY 2000 Position Adjustment for 20-?109	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY00 Management Plan to FY01 House *****												
To Establish Electronic Monitoring as a Separate Component	TrOut	(255.6)	(60.0)	0.0	(195.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (60.0)												
GF/Prgm (195.6)												
Eliminate Asst. Director, Division of Institutions	Dec	(96.2)	(96.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund (96.2)												
Increase Federal Receipt Authority for Manday Billings	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 75.0												
***** Changes from FY00 Management Plan to FY01 Senate *****												
To Establish Electronic Monitoring as a Separate Component	TrOut	(255.6)	(60.0)	0.0	(195.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (60.0)												
GF/Prgm (195.6)												
Reverse establishment of Electronic Monitoring component	TrIn	255.6	60.0	(0.0)	195.6	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund 60.0												
GF/Prgm 195.6												

Component Transaction Detail - FY00 Operating Budget

Component: **Institution Director's Office**
 BRU: Administration & 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 FY00 Management Plan to FY01 Senate *****												
Eliminate Asst. Director, Division of Institutions	Dec	(96.2)	(96.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(96.2)										
Reverse Eliminate Asst. Director, Division of Institutions	Inc	96.2	96.2	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	1	-0
Gen Fund		96.2										
Increase Federal Receipt Authority for Manday Billings	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		75.0										
WA school district contract	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		70.0										
Star Schools program operating costs	Inc	70.0	0.0	0.0	50.0	0.0	20.0	0.0	0.0	0.0	0	0
Stat Desig		70.0										
FY 2001 GF/PR to Designated PR from Institution Director's O	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(195.6)										
Stat Desig		195.6										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
To Establish Electronic Monitoring as a Separate Component	TrOut	(255.6)	(60.0)	0.0	(195.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(60.0)										
GF/Prgm		(195.6)										
Eliminate Asst. Director, Division of Institutions	Dec	(96.2)	(96.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(96.2)										
Increase Federal Receipt Authority for Manday Billings	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		75.0										
Star Schools program operating costs	Inc	70.0	0.0	0.0	50.0	0.0	20.0	0.0	0.0	0.0	0	0
Stat Desig		70.0										
***** FY00 Supplementals *****												
SB 250, Star Schools program FY00 operating costs	Suppl	70.0	0.0	0.0	50.0	0.0	20.0	0.0	0.0	0.0	0	0
Stat Desig		70.0										

Component Transaction Detail - FY00 Operating Budget

Component: **Institution Director's Office**
 BRU: Administration & Operations

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY01 Bills *****												
HB 418 - Receipt Supported Services	FisNot	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0	0
Rcpt Svcs		225.0										

Component Detail - FY01 Operating Budget

Component: **Anvil Mountain Correctional Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	2,932.2	3,055.7			3,055.7	3,055.7	2,989.1	2,989.1			2,989.1
Travel	74.0	64.0			64.0	64.0	64.0	64.0			64.0
Contractual	371.9	402.0			402.0	402.0	402.0	402.0			402.0
Commodities	298.6	322.5			322.5	322.5	322.5	322.5			322.5
Equipment	4.3	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	38.2	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
** Total Expend.	3,719.2	3,892.2			3,892.2	3,892.2	3,825.6	3,825.6			3,825.6
1004 Gen Fund	3,714.0	3,892.2			3,892.2	3,892.2	3,825.6	3,825.6			3,825.6
1053 Invst Loss	5.2										
Perm Full Time	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
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Anvil Mtn Correctional Center**
 BRU: Administration & 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	3,850.6	3,074.6	52.5	331.7	343.8	0.0	0.0	48.0	0.0	39	0
Gen Fund		3,850.6										
Spread Unallocated Reduction in Admin. & Ops. BRU	Unalloc	(7.6)	(7.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.6)										
Move Funding Between Components to meet FY2000 needs	TrIn	54.1	0.0	0.0	54.1	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		54.1										
Move Funding between Components to meet FY2000 needs	TrOut	(4.9)	0.0	0.0	(4.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.9)										
Move Funding Between Line Items to meet FY2000 needs	LIT	0.0	(11.3)	11.5	21.1	(21.3)	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
1.7% reduction	Dec	(66.6)	(66.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(66.6)										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
1.7% reduction	Dec	(66.6)	(66.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(66.6)										

Component Detail - FY01 Operating Budget

Component: **Combined Hiland Mountain Correctional Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	5,592.0	5,731.4			5,731.4	5,731.4	5,606.7	5,606.7			5,606.7
Travel	13.4	16.0			16.0	16.0	16.0	16.0			16.0
Contractual	897.2	740.4			740.4	740.4	740.4	740.4			740.4
Commodities	648.4	739.0			739.0	739.0	739.0	739.0			739.0
Equipment	2.2	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	123.4	130.0			130.0	130.0	130.0	130.0			130.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	7,276.6	7,356.8			7,356.8	7,356.8	7,232.1	7,232.1			7,232.1
1002 Fed Rcpts	186.3	63.5			63.5	63.5	63.5	63.5			63.5
1004 Gen Fund	6,788.2	7,003.1			7,003.1	7,003.1	6,878.4	6,878.4			6,878.4
1005 GF/Prgm	290.2	290.2			0.0	290.2	0.0	290.2			290.2
1053 Invst Loss	11.9										
1108 Stat Desig					290.2		290.2				
Perm Full Time	94.0	94.0			94.0	94.0	94.0	94.0			94.0
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 - FY00 Operating Budget

Component: **Combined Hiland Mtn Corr Ctr**
 BRU: **Administration & 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	7,168.1	5,733.6	18.1	515.0	727.1	0.0	0.0	174.3	0.0	94	0
Fed Rcpts		35.5										
Gen Fund		6,842.4										
GF/Prgm		290.2										
Spread Unallocated Reduction in Admin. & Ops. BRU	Unalloc	(14.3)	(14.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(14.3)										
Move Funding Between Components to meet FY2000 needs	TrIn	180.2	0.0	0.0	180.2	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		180.2										
Move Funding Between Components to meet FY2000 needs	TrIn	31.9	0.0	0.0	31.9	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		31.9										
Reallocate Fund Sources Between Components	TrIn	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		24.0										
Reallocate Fund Sources Between Components	TrIn	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		4.0										
Move Funding between Components to meet FY2000 needs	TrOut	(9.1)	0.0	0.0	(9.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(9.1)										
Reallocate Fund Sources Between Components	TrOut	(24.0)	(24.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(24.0)										
Reallocate Fund Sources Between Components	TrOut	(4.0)	(4.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.0)										
Transfer Funding Between line items to meet FY2000 needs	LIT	0.0	12.1	(2.1)	22.4	11.9	0.0	0.0	(44.3)	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
FY 2001 Fund Source change (GF/PR to Designated PR)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(290.2)										
Stat Desig		290.2										

Component Transaction Detail - FY00 Operating Budget

Component: **Combined Hiland Mtn Corr Ctr**

Agency: **Department of Corrections**

BRU: **Administration & Operations**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
1.7% reduction	Dec	(124.7)	(124.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(124.7)										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
1.7% reduction	Dec	(124.7)	(124.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(124.7)										

Component Detail - FY01 Operating Budget

Component: **Cook Inlet Correctional Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	7,959.7	7,888.1			7,888.1	7,888.1	7,749.3	7,749.3			7,749.3
Travel	12.0	10.6			10.6	10.6	10.6	10.6			10.6
Contractual	732.3	608.5			608.5	608.5	608.5	608.5			608.5
Commodities	770.4	790.0			790.0	790.0	790.0	790.0			790.0
Equipment	30.2	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	69.5	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
** Total Expend.	9,574.1	9,366.2			9,366.2	9,366.2	9,227.4	9,227.4			9,227.4
1002 Fed Rcpts	1,418.4	1,247.5			1,247.5	1,247.5	1,247.5	1,247.5			1,247.5
1004 Gen Fund	8,142.7	7,869.6			7,869.6	7,869.6	7,730.8	7,730.8			7,730.8
1005 GF/Prgm		249.1			0.0	249.1	0.0	249.1			249.1
1053 Invst Loss	13.0										
1108 Stat Desig					249.1		249.1				
Perm Full Time	119.0	119.0			119.0	119.0	119.0	119.0			119.0
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 - FY00 Operating Budget

Component: **Cook Inlet Correctional Center**
 BRU: Administration & 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	9,119.1	7,539.6	17.0	628.3	865.2	0.0	0.0	69.0	0.0	119	0
Fed Rcpts		1,247.5										
Gen Fund		7,622.5										
GF/Prgm		249.1										
Spread Unallocated Reduction in Admin. & Ops. BRU	Unalloc	(18.6)	(18.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(18.6)										
Move Funding Between Components to meet FY2000 needs	TrIn	64.2	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		64.2										
Move Funding Between Components to meet FY2000 needs	TrIn	136.8	136.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		136.8										
Move Funding Between Components to meet FY2000 needs	TrIn	72.5	72.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		72.5										
Transfer GF between Components to meet FY2000 needs	TrIn	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.0										
Move Funding between Components to meet FY2000 needs	TrOut	(11.8)	0.0	0.0	(11.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(11.8)										
Transfer Funding Between line items to meet FY2000 needs	LIT	(0.0)	89.6	(6.4)	(8.0)	(75.2)	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
FY 2001 Fund source change (GF/PR to Designated PR)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(249.1)										
Stat Desig		249.1										
1.7% reduction	Dec	(138.8)	(138.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(138.8)										

Component Transaction Detail - FY00 Operating Budget

Component: **Cook Inlet Correctional Center**

Agency: **Department of Corrections**

BRU: **Administration & Operations**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
1.7% reduction Gen Fund	Dec	(138.8)	(138.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(138.8)												

Component Detail - FY01 Operating Budget

Component: **Fairbanks Correctional Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	5,507.9	5,657.8			5,657.8	5,657.8	5,541.3	5,541.3			5,541.3
Travel	70.3	60.0			60.0	60.0	60.0	60.0			60.0
Contractual	733.2	562.6			562.6	562.6	562.6	562.6			562.6
Commodities	436.6	530.0			530.0	530.0	530.0	530.0			530.0
Equipment	10.2	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	76.3	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
** Total Expend.	6,834.5	6,886.4			6,886.4	6,886.4	6,769.9	6,769.9			6,769.9
1002 Fed Rcpts	64.5	75.6			75.6	75.6	75.6	75.6			75.6
1004 Gen Fund	6,706.7	6,789.8			6,789.8	6,789.8	6,673.3	6,673.3			6,673.3
1005 GF/Prgm	51.0	21.0			0.0	21.0	0.0	21.0			21.0
1053 Invst Loss	12.3										
1108 Stat Desig					21.0		21.0				
Perm Full Time	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
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Fairbanks Correctional Center**
 BRU: Administration & 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	6,943.2	5,743.0	53.0	500.1	571.1	0.0	0.0	76.0	0.0	90	0
Fed Rcpts		64.5										
Gen Fund		6,857.7										
GF/Prgm		21.0										
Spread Unallocated Reduction in Admin. & Ops. BRU	Unalloc	(13.6)	(13.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(13.6)										
Reallocate Fund Sources Between Components	TrIn	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		8.4										
Reallocate Fund Sources Between Components	TrIn	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.7										
Move Funding between Components to meet FY2000 needs	TrOut	(23.2)	(23.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(23.2)										
Move Funding between Components to meet FY2000 needs	TrOut	(8.7)	0.0	0.0	(8.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(8.7)										
Move Funding Between Components to meet FY2000 needs	TrOut	(11.3)	(11.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(11.3)										
Reallocate Fund Sources Between Components	TrOut	(2.7)	(2.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.7)										
Reallocate Fund Sources Between Components	TrOut	(8.4)	(8.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(8.4)										
Transfer Funding Between line items to meet FY2000 needs	LIT	0.0	(37.1)	7.0	71.2	(41.1)	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
FY 2001 Fund source change (GF/PR to Designated PR)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(21.0)										
Stat Desig		21.0										

Component Transaction Detail - FY00 Operating Budget

Component: Fairbanks Correctional Center

Agency: Department of Corrections

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
1.7% reduction Gen Fund	Dec	(116.5)	(116.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(116.5)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
1.7% reduction Gen Fund	Dec	(116.5)	(116.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(116.5)												

Component Detail - FY01 Operating Budget

Component: **Ketchikan Correctional Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	2,160.5	2,135.6			2,135.6	2,135.6	2,091.8	2,091.8			2,091.8
Travel	42.3	43.0			43.0	43.0	43.0	43.0			43.0
Contractual	235.8	175.1			175.1	175.1	175.1	175.1			175.1
Commodities	177.4	188.5			188.5	188.5	188.5	188.5			188.5
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	17.0	21.0			21.0	21.0	21.0	21.0			21.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	2,633.0	2,563.2			2,563.2	2,563.2	2,519.4	2,519.4			2,519.4
1002 Fed Rcpts	2.7	0.0			0.0	0.0	0.0	0.0			0.0
1004 Gen Fund	2,605.0	2,542.7			2,542.7	2,542.7	2,498.9	2,498.9			2,498.9
1005 GF/Prgm	20.5	20.5			0.0	20.5	0.0	20.5			20.5
1053 Invst Loss	4.8										
1108 Stat Desig					20.5		20.5				
Perm Full Time	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
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Ketchikan Correctional Center**
 BRU: Administration & 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,575.2	2,175.0	45.2	142.5	190.9	0.0	0.0	21.6	0.0	36	0
Fed Rcpts		2.7										
Gen Fund		2,552.0										
GF/Prgm		20.5										
Spread Unallocated Reduction in Admin. & Ops. BRU	Unalloc	(4.9)	(4.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.9)										
Reallocate Fund Sources Between Components	TrIn	2.7	2.4	0.0	0.1	0.2	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.7										
Move Funding between Components to meet FY2000 needs	TrOut	(3.8)	(3.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.8)										
Move Funding between Components to meet FY2000 needs	TrOut	(3.3)	0.0	0.0	(3.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.3)										
Reallocate Fund Sources Between Components	TrOut	(2.7)	(2.4)	0.0	(0.1)	(0.2)	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(2.7)										
Transfer Funding Between line items to meet FY2000 needs	LIT	0.0	(30.7)	(2.2)	35.9	(2.4)	0.0	0.0	(0.6)	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
FY 2001 Fund source change (GF/PR to Designated PR)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(20.5)										
Stat Desig		20.5										
1.7% reduction	Dec	(43.8)	(43.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(43.8)										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
1.7% reduction	Dec	(43.8)	(43.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(43.8)										

Component Detail - FY01 Operating Budget

Component: **Lemon Creek Correctional Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	4,695.5	4,647.4			4,647.4	4,647.4	4,546.9	4,546.9			4,546.9
Travel	31.1	36.0			36.0	36.0	36.0	36.0			36.0
Contractual	536.9	526.5			526.5	526.5	526.5	526.5			526.5
Commodities	533.7	593.0			593.0	593.0	593.0	593.0			593.0
Equipment	31.1	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	74.7	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
** Total Expend.	5,903.0	5,878.9			5,878.9	5,878.9	5,778.4	5,778.4			5,778.4
1002 Fed Rcpts	4.5	0.0			0.0	0.0	0.0	0.0			0.0
1004 Gen Fund	5,497.0	5,777.0			5,777.0	5,777.0	5,676.5	5,676.5			5,676.5
1005 GF/Prgm	390.8	101.9			-0.0	101.9	-0.0	101.9			101.9
1053 Invst Loss	10.7										
1108 Stat Desig					101.9		101.9				
Perm Full Time	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
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Lemon Creek Correctional Ctr**
 BRU: **Administration & 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	5,917.3	4,748.7	23.1	425.3	599.4	0.0	0.0	120.8	0.0	80	0
Fed Rcpts		8.4										
Gen Fund		5,807.0										
GF/Prgm		101.9										
Spread Unallocated Reduction in Admin. & Ops. BRU	Unalloc	(11.8)	(11.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(11.8)										
Reallocate Fund Sources Between Components	TrIn	8.4	6.8	0.0	0.6	0.8	0.0	0.0	0.2	0.0	0	0
Gen Fund		8.4										
Transfer GF between Components to meet FY2000 needs	TrOut	(4.0)	(4.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.0)										
Move Funding between Components to meet FY2000 needs	TrOut	(7.5)	0.0	0.0	(7.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.5)										
Transfer GF between Components to meet FY2000 needs	TrOut	(15.1)	(15.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(15.1)										
Reallocate Fund Sources Between Components	TrOut	(8.4)	(6.8)	0.0	(0.6)	(0.8)	0.0	0.0	(0.2)	0.0	0	0
Fed Rcpts		(8.4)										
Transfer Funds between line items to meet FY2000 needs	LIT	0.0	(70.4)	12.9	108.7	(6.4)	0.0	0.0	(44.8)	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
FY 2001 Fund source change (GF/PR to Designated PR)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(101.9)										
Stat Desig		101.9										
1.7% reduction	Dec	(100.5)	(100.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(100.5)										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
1.7% reduction	Dec	(100.5)	(100.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(100.5)										

Component Detail - FY01 Operating Budget

Component: **Matanuska-Susitna Correctional Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	2,267.8	2,155.6			2,155.6	2,155.6	2,111.9	2,111.9			2,111.9
Travel	5.7	5.0			5.0	5.0	5.0	5.0			5.0
Contractual	201.4	182.7			182.7	182.7	182.7	182.7			182.7
Commodities	170.4	192.0			192.0	192.0	192.0	192.0			192.0
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	19.7	18.0			18.0	18.0	18.0	18.0			18.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	2,665.0	2,553.3			2,553.3	2,553.3	2,509.6	2,509.6			2,509.6
1002 Fed Rcpts	65.0										
1004 Gen Fund	2,536.3	2,494.2			2,494.2	2,494.2	2,450.5	2,450.5			2,450.5
1005 GF/Prgm	59.1	59.1			0.0	59.1	0.0	59.1			59.1
1053 Invst Loss	4.6										
1108 Stat Desig					59.1		59.1				
Perm Full Time	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
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Mat-Su Correctional Center**
 BRU: Administration & 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,711.6	2,312.5	4.7	117.4	254.9	0.0	0.0	22.1	0.0	35	0
Gen Fund		2,652.5										
GF/Prgm		59.1										
Spread Unallocated Reduction in Admin. & Ops. BRU	Unalloc	(4.9)	(4.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.9)										
Move Funding Between Components to meet FY2000 needs	TrOut	(54.1)	(54.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(54.1)										
Move Funding between Components to meet FY2000 needs	TrOut	(3.2)	0.0	0.0	(3.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.2)										
Move Funding Between Components to meet FY2000 needs	TrOut	(31.9)	(31.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(31.9)										
Move Funding Between Components to meet FY2000 needs	TrOut	(64.2)	(64.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(64.2)										
Transfer Funding Between line items to meet FY2000 needs	LIT	0.0	(1.8)	0.3	68.5	(62.9)	0.0	0.0	(4.1)	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
FY 2001 Fund source change (GF/PR to Designated PR)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(59.1)										
Stat Desig		59.1										
1.7% reduction	Dec	(43.7)	(43.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(43.7)										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
1.7% reduction	Dec	(43.7)	(43.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(43.7)										

Component Detail - FY01 Operating Budget

Component: **Palmer Correctional Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	6,433.7	6,350.8			6,350.8	6,350.8	6,209.6	6,209.6			6,209.6
Travel	24.8	20.0			20.0	20.0	20.0	20.0			20.0
Contractual	920.4	813.5			813.5	813.5	813.5	813.5			813.5
Commodities	864.6	871.0			871.0	871.0	871.0	871.0			871.0
Equipment	12.9	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	199.2	200.0			200.0	200.0	200.0	200.0			200.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	8,455.6	8,255.3			8,255.3	8,255.3	8,114.1	8,114.1			8,114.1
1002 Fed Rcpts	4.0	0.0			0.0	0.0	0.0	0.0			0.0
1004 Gen Fund	8,275.0	8,099.2			8,099.2	8,099.2	7,958.0	7,958.0			7,958.0
1005 GF/Prgm	156.1	156.1			0.0	156.1	0.0	156.1			156.1
1007 I/A Rcpts	7.5										
1053 Invst Loss	13.0										
1108 Stat Desig					156.1		156.1				
Perm Full Time	105.0	105.0			105.0	105.0	105.0	105.0			105.0
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 - FY00 Operating Budget

Component: **Palmer Correctional Center**
 BRU: Administration & 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	8,462.3	6,462.3	18.7	749.8	1,001.5	0.0	0.0	230.0	0.0	105	0
Fed Rcpts		4.0										
Gen Fund		8,302.2										
GF/Prgm		156.1										
Spread Unallocated Reduction in Admin. & Ops. BRU	Unalloc	(16.3)	(16.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(16.3)										
Reallocate Fund Sources Between Components	TrIn	4.0	3.0	0.0	0.4	0.5	0.0	0.0	0.1	0.0	0	0
Gen Fund		4.0										
Move Funding Between Components to meet FY2000 needs	TrOut	(180.2)	(95.2)	0.0	0.0	(85.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(180.2)										
Move Funding between Components to meet FY2000 needs	TrOut	(10.5)	0.0	0.0	(10.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(10.5)										
Reallocate Fund Sources Between Components	TrOut	(4.0)	(3.0)	0.0	(0.4)	(0.5)	0.0	0.0	(0.1)	0.0	0	0
Fed Rcpts		(4.0)										
Transfer Funding Between line items to meet FY2000 needs	LIT	0.0	0.0	1.3	74.2	(45.5)	0.0	0.0	(30.0)	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
FY 2001 Fund source change (GF/PR to Designated PR)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(156.1)										
Stat Desig		156.1										
1.7% reduction	Dec	(141.2)	(141.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(141.2)										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
1.7% reduction	Dec	(141.2)	(141.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(141.2)										

Component Detail - FY01 Operating Budget

Component: **Sixth Avenue Correctional Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	3,383.9	3,356.2			3,425.7	3,356.2	3,295.3	3,295.3			3,295.3
Travel	41.6	41.0			41.0	41.0	41.0	41.0			41.0
Contractual	201.1	143.1			143.1	143.1	143.1	143.1			143.1
Commodities	247.3	294.5			294.5	294.5	294.5	294.5			294.5
Equipment	5.1	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	22.6	22.0			22.0	22.0	22.0	22.0			22.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	3,901.6	3,856.8			3,926.3	3,856.8	3,795.9	3,795.9			3,795.9
1002 Fed Rcpts	62.8	294.8			294.8	294.8	294.8	294.8			294.8
1004 Gen Fund	2,928.1	2,678.1			2,747.6	2,678.1	2,617.2	2,617.2			2,617.2
1005 GF/Prgm	904.0	883.9			0.0	883.9	0.0	883.9			883.9
1007 I/A Rcpts	1.9										
1053 Invst Loss	4.8										
1108 Stat Desig					883.9		883.9				
Perm Full Time	55.0	56.0			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
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Sixth Avenue Correctional Ctr**
 BRU: Administration & 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	3,827.2	3,289.7	25.9	144.3	341.2	0.0	0.0	26.1	0.0	55	0
Fed Rcpts		294.8										
Gen Fund		2,648.5										
GF/Prgm		883.9										
Spread Unallocated Reduction in Admin. & Ops. BRU	Unalloc	(7.6)	(7.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.6)										
Move Funding Between Components to meet FY2000 needs	TrIn	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.8										
Transfer GF between Components to meet FY2000 needs	TrIn	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		15.1										
Transfer GF between Components to meet FY2000 needs	TrIn	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		23.2										
Move Funding between Components to meet FY2000 needs	TrOut	(4.9)	0.0	0.0	(4.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.9)										
Transfer Funding Between line items to meet FY2000 needs	LIT	0.0	32.0	15.1	3.7	(46.7)	0.0	0.0	(4.1)	0.0	0	0
FY 2000 Position Adjustment for 20-6749	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
FY 2000 Position Adjustment for 20-3810, 20-6781	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
FY 2001 Fund source change (GF/PR to Designated)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(883.9)										
Stat Desig		883.9										
1.7% reduction	Dec	(60.9)	(60.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(60.9)										

Component Transaction Detail - FY00 Operating Budget

Component: **Sixth Avenue Correctional Ctr**

Agency: **Department of Corrections**

BRU: **Administration & Operations**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
1.7% reduction Gen Fund	Dec	(60.9)	(60.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Spring Creek Correctional Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	11,018.3	11,005.1			11,005.1	11,005.1	10,774.1	10,774.1			10,774.1
Travel	64.6	53.0			53.0	53.0	53.0	53.0			53.0
Contractual	1,027.0	924.4			924.4	924.4	924.4	924.4			924.4
Commodities	1,299.3	1,294.0			1,294.0	1,294.0	1,294.0	1,294.0			1,294.0
Equipment	51.2	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	232.1	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
** Total Expend.	13,692.5	13,506.5			13,506.5	13,506.5	13,275.5	13,275.5			13,275.5
1002 Fed Rcpts		0.0			0.0	0.0	0.0	0.0			0.0
1004 Gen Fund	13,660.9	13,506.5			13,506.5	13,506.5	13,275.5	13,275.5			13,275.5
1007 I/A Rcpts	7.5										
1053 Invst Loss	24.1										
Perm Full Time	197.0	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
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Spring Creek Correctional Ctr**
 BRU: Administration & 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	13,687.3	11,220.7	58.5	868.7	1,249.2	0.0	0.0	290.2	0.0	197	0
Fed Rcpts		24.0										
Gen Fund		13,663.3										
Spread Unallocated Reduction in Admin. & Ops. BRU	Unalloc	(26.8)	(26.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(26.8)										
Reallocate Fund Sources Between Components	TrIn	24.0	19.7	0.1	1.5	2.2	0.0	0.0	0.5	0.0	0	0
Gen Fund		24.0										
Transfer 1 PFT (# 20-6489), Cook, from Wildwood Correc. Cntr.	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Move Funding Between Components to meet FY2000 needs	TrOut	(136.8)	(136.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(136.8)										
Move Funding between Components to meet FY2000 needs	TrOut	(17.2)	0.0	0.0	(17.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(17.2)										
Reallocate Fund Sources Between Components	TrOut	(24.0)	(19.7)	(0.1)	(1.5)	(2.2)	0.0	0.0	(0.5)	0.0	0	0
Fed Rcpts		(24.0)										
Transfer Funding Between line items to meet FY2000 needs	LIT	0.0	(52.0)	(5.5)	72.9	44.8	0.0	0.0	(60.2)	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
1.7% reduction	Dec	(231.0)	(231.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(231.0)										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
1.7% reduction	Dec	(231.0)	(231.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(231.0)										

Component Detail - FY01 Operating Budget

Component: **Wildwood Correctional Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	6,198.0	6,330.1			6,330.1	6,330.1	6,192.0	6,192.0			6,192.0
Travel	74.1	57.0			57.0	57.0	57.0	57.0			57.0
Contractual	789.4	638.2			638.2	638.2	638.2	638.2			638.2
Commodities	821.0	867.0			867.0	867.0	867.0	867.0			867.0
Equipment	8.0	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	183.1	186.0			186.0	186.0	186.0	186.0			186.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	8,073.6	8,078.3			8,078.3	8,078.3	7,940.2	7,940.2			7,940.2
1004 Gen Fund	8,044.5	8,062.7			8,062.7	8,062.7	7,924.6	7,924.6			7,924.6
1005 GF/Prgm	15.6	15.6			0.0	15.6	0.0	15.6			15.6
1053 Invst Loss	13.5										
1108 Stat Desig					15.6		15.6				
Perm Full Time	104.0	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
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Wildwood Correctional Center**
 BRU: Administration & 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	8,177.1	6,358.5	32.2	601.6	998.5	0.0	0.0	186.3	0.0	104	0
Gen Fund 8,161.5												
GF/Prgm 15.6												
Spread Unallocated Reduction in Admin. & Ops. BRU	Unalloc	(16.0)	(16.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (16.0)												
Move Funding Between Components to meet FY2000 needs	TrOut	(72.5)	0.0	0.0	0.0	(72.5)	0.0	0.0	0.0	0.0	0	0
Gen Fund (72.5)												
Move Funding between Components to meet FY2000 needs	TrOut	(10.3)	0.0	0.0	(10.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (10.3)												
Transfer 1 PFT (# 20-6489), Cook, to Spring Creek Corr.Cntr.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer Funding Between line items to meet FY2000 needs	LIT	(0.0)	(12.4)	24.8	46.9	(59.0)	0.0	0.0	(0.3)	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
FY 2001 Fund source change (GF/PR to Designated PR)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (15.6)												
Stat Desig 15.6												
1.7% reduction	Dec	(138.1)	(138.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (138.1)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
1.7% reduction	Dec	(138.1)	(138.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (138.1)												

Component Detail - FY01 Operating Budget

Component: **Yukon-Kuskokwim Correctional Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	3,063.2	3,045.0			3,045.0	3,045.0	2,979.0	2,979.0			2,979.0
Travel	66.8	58.0			58.0	58.0	58.0	58.0			58.0
Contractual	368.1	352.4			352.4	352.4	352.4	352.4			352.4
Commodities	320.7	365.0			365.0	365.0	365.0	365.0			365.0
Equipment	11.9	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	35.3	40.0			40.0	40.0	40.0	40.0			40.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	3,866.0	3,860.4			3,860.4	3,860.4	3,794.4	3,794.4			3,794.4
1004 Gen Fund	3,797.6	3,860.4			3,860.4	3,860.4	3,794.4	3,794.4			3,794.4
1007 I/A Rcpts	63.0										
1053 Invst Loss	5.4										
Perm Full Time	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
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Yukon-Kuskokwim Corr Center**
 BRU: **Administration & 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	3,861.6	2,953.6	51.5	329.7	473.5	0.0	0.0	53.3	0.0	39	0
Gen Fund		3,861.6										
Spread Unallocated Reduction in Admin. & Ops. BRU	Unalloc	(7.6)	(7.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.6)										
Move Funding Between Components to meet FY2000 needs	TrIn	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		11.3										
Move Funding between Components to meet FY2000 needs	TrOut	(4.9)	0.0	0.0	(4.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.9)										
Transfer Funding Between line items to meet FY2000 needs	LIT	0.0	87.7	6.5	27.6	(108.5)	0.0	0.0	(13.3)	0.0	0	0
FY 2000 Position Adjustment for 20-4338	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
1.7% reduction	Dec	(66.0)	(66.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(66.0)										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
1.7% reduction	Dec	(66.0)	(66.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(66.0)										

Component Detail - FY01 Operating Budget

Component: **Community Jails**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	25.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	5.5	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	4,720.8	4,718.7			4,718.7	4,718.7	4,638.0	4,638.0			4,638.0
Commodities	0.5	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.	4,751.8	4,718.7			4,718.7	4,718.7	4,638.0	4,638.0			4,638.0
1004 Gen Fund	4,751.6	4,718.7			4,718.7	4,718.7	4,638.0	4,638.0			4,638.0
1053 Invst Loss	0.2										
Perm Full Time	1.0	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
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Community Jails**
 BRU: Administration & 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	4,766.6	37.9	10.0	4,718.7	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4,766.6										
Transfer funding to Trans. & Classification Component	TrOut	(47.9)	(37.9)	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(47.9)										
***** Changes from FY00 Management Plan to FY01 Senate *****												
1.7% reduction	Dec	(80.7)	0.0	0.0	(80.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(80.7)										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
1.7% reduction	Dec	(80.7)	0.0	0.0	(80.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(80.7)										

Component Detail - FY01 Operating Budget

Component: **Community Corrections Director's Office**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	521.8	392.4			392.4	392.4	392.4	392.4			392.4
Travel	10.9	14.4			14.4	14.4	14.4	14.4			14.4
Contractual	164.2	129.7			129.7	129.7	129.7	129.7			129.7
Commodities	17.1	20.4			20.4	20.4	20.4	20.4			20.4
Equipment	7.2	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.	721.2	556.9			556.9	556.9	556.9	556.9			556.9
1004 Gen Fund	667.4	556.9			556.9	556.9	556.9	556.9			556.9
1007 I/A Rcpts	52.7										
1053 Invst Loss	1.1										
Perm Full Time	8.0	7.0			7.0	7.0	7.0	7.0			7.0
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 - FY00 Operating Budget

Component: **Community Corrections Director**
 BRU: Administration & 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund 701.9	ConfCom	701.9	498.9	14.4	168.2	20.4	0.0	0.0	0.0	0.0	10	0
Transfer Smart Start to SC Region Component Gen Fund (145.0)	TrOut	(145.0)	(114.5)	0.0	(30.5)	0.0	0.0	0.0	0.0	0.0	-1	0
Adjust Personal Services Vacancy	LIT	0.0	8.0	0.0	(8.0)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer 1 PFT(#20-6873) to Southcentral Region Probation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer 1 PFT to Northern Region Probation (Smart Start)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0

Component Detail - FY01 Operating Budget

Component: **Northern Region Probation**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	2,052.0	2,121.2			2,121.2	2,121.2	2,079.3	2,079.3			2,079.3
Travel	62.5	52.0			52.0	52.0	52.0	52.0			52.0
Contractual	217.4	231.1			231.1	231.1	231.1	231.1			231.1
Commodities	41.2	41.7			41.7	41.7	41.7	41.7			41.7
Equipment	7.6	3.4			3.4	3.4	3.4	3.4			3.4
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.	2,380.7	2,449.4			2,449.4	2,449.4	2,407.5	2,407.5			2,407.5
1004 Gen Fund	2,375.9	2,449.4			2,449.4	2,449.4	2,407.5	2,407.5			2,407.5
1053 Invst Loss	4.8										
Perm Full Time	34.0	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
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Northern Region Probation**
 BRU: Administration & 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund 2,449.4	ConfCom	2,449.4	2,171.2	52.0	181.1	41.7	3.4	0.0	0.0	0.0	34	0
Transfer Smart Start from CCDO Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer Funding Between line items to meet FY2000 needs	LIT	0.0	(50.0)	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
1.7% reduction Gen Fund (41.9)	Dec	(41.9)	(41.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
1.7% reduction Gen Fund (41.9)	Dec	(41.9)	(41.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Southcentral Region Probation**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	3,855.1	4,124.5			4,124.5	4,124.5	4,044.5	4,044.5			4,044.5
Travel	33.3	35.0			35.0	35.0	35.0	35.0			35.0
Contractual	743.8	448.5			448.5	448.5	448.5	448.5			448.5
Commodities	99.3	69.0			69.0	69.0	69.0	69.0			69.0
Equipment	37.6	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.	4,769.1	4,677.0			4,677.0	4,677.0	4,597.0	4,597.0			4,597.0
1004 Gen Fund	4,620.4	4,677.0			4,677.0	4,677.0	4,597.0	4,597.0			4,597.0
1007 I/A Rcpts	138.3										
1053 Invst Loss	10.4										
Perm Full Time	70.0	72.0			72.0	72.0	72.0	72.0			72.0
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 - FY00 Operating Budget

Component: **Southcentral Region Probation**
 BRU: Administration & 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund 4,532.0	ConfCom	4,532.0	4,083.0	35.0	418.0	69.0	0.0	0.0	0.0	(73.0)	69	0
Adjust Personal Svcs for SC Region Probation Misc. Reduction	LIT	0.0	(73.0)	0.0	0.0	0.0	0.0	0.0	0.0	73.0	0	0
Transfer Smart Start from CCDO Component Gen Fund 145.0	Trln	145.0	114.5	0.0	30.5	0.0	0.0	0.0	0.0	0.0	1	0
Transfer 1 PFT(#20-6873) from Community Corrections Director	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Add 1 PFT (#20-6872)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
1.7% reduction Gen Fund (80.0)	Dec	(80.0)	(80.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
1.7% reduction Gen Fund (80.0)	Dec	(80.0)	(80.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Southeast Region Probation**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	749.8	819.8			819.8	819.8	803.4	803.4			803.4
Travel	30.3	25.0			25.0	25.0	25.0	25.0			25.0
Contractual	170.2	100.7			100.7	100.7	100.7	100.7			100.7
Commodities	15.8	16.0			16.0	16.0	16.0	16.0			16.0
Equipment	7.7	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.	973.8	961.5			961.5	961.5	945.1	945.1			945.1
1004 Gen Fund	941.1	961.5			961.5	961.5	945.1	945.1			945.1
1007 I/A Rcpts	30.9										
1053 Invst Loss	1.8										
Perm Full Time	14.0	14.0			14.0	14.0	14.0	14.0			14.0
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 - FY00 Operating Budget

Component: **Southeast Region Probation**
 BRU: Administration & 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund	961.5 ConfCom	961.5	819.8	25.0	100.7	16.0	0.0	0.0	0.0	0.0	14	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
1.7% reduction Gen Fund	(16.4) Dec	(16.4)	(16.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
1.7% reduction Gen Fund	(16.4) Dec	(16.4)	(16.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Transportation and Classification**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	848.0	739.7			739.7	739.7	739.7	739.7			739.7
Travel	591.4	523.9			523.9	523.9	523.9	523.9			523.9
Contractual	166.0	60.0			60.0	60.0	60.0	60.0			60.0
Commodities	16.8	3.6			3.6	3.6	3.6	3.6			3.6
Equipment	2.0	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.	1,624.2	1,327.2			1,327.2	1,327.2	1,327.2	1,327.2			1,327.2
1004 Gen Fund	1,484.0	1,188.3			1,188.3	1,188.3	1,188.3	1,188.3			1,188.3
1007 I/A Rcpts	138.9	138.9			138.9	138.9	138.9	138.9			138.9
1053 Invst Loss	1.3										
Perm Full Time	10.0	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
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Transp & Classification**
 BRU: Administration & 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,279.3	701.8	513.9	60.0	3.6	0.0	0.0	0.0	0.0	10	0
Gen Fund		1,140.4										
I/A Rcpts		138.9										
Transfer in position PCN 20-1052 from Admin. Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer funding from Community Jails Component	TrIn	47.9	37.9	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		47.9										
FY 2000 Position Adjustment for 20-1065, 20-1066	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0

Component Detail - FY01 Operating Budget

Component: **Electronic Monitoring**
 BRU: Administration & Operations

Agency: Department of Corrections

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services					60.0	60.0	0.0	60.0	0.0		60.0
Travel					0.0	0.0	0.0	0.0	0.0		0.0
Contractual					641.9	641.9	0.0	506.9	135.0		641.9
Commodities					3.7	3.7	0.0	3.7	0.0		3.7
Equipment					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
Grants, Claims					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
** Total Expend.					705.6	705.6	-0.0	570.6	135.0		705.6
1004 Gen Fund					60.0	60.0	0.0	60.0			60.0
1005 GF/Prgm					0.0	645.6	0.0	510.6	-510.6		-0.0
1108 Stat Desig					645.6						
1156 Rcpt Svcs									645.6		645.6
Perm Full Time					1.0	1.0	0.0	1.0	0.0		1.0
Perm Part Time					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

Component Transaction Detail - FY00 Operating Budget

Component: **Electronic Monitoring**
 BRU: Administration & 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 FY00 Management Plan to FY01 House *****												
Establish Electronic Monitoring Component (from Inst Direct)	TrIn	255.6	60.0	0.0	191.9	3.7	0.0	0.0	0.0	0.0	1	0
Gen Fund		60.0										
GF/Prgm		195.6										
Expand Community Oriented Prgm's Versus Costly Institutions	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		450.0										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Establish Electronic Monitoring Component (from Inst Direct)	TrIn	255.6	60.0	0.0	191.9	3.7	0.0	0.0	0.0	0.0	1	0
Gen Fund		60.0										
GF/Prgm		195.6										
Reverse FY2001 Establish Electronic Monitoring Component	TrOut	(255.6)	(60.0)	(0.0)	(191.9)	(3.7)	(0.0)	(0.0)	(0.0)	(0.0)	-1	-0
Gen Fund		(60.0)										
GF/Prgm		(195.6)										
Expand Community Oriented Prgm's Versus Costly Institutions	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		450.0										
Reverse GF/Program receipt increment	Dec	(450.0)	(0.0)	(0.0)	(450.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
GF/Prgm		(450.0)										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Establish Electronic Monitoring Component (from Inst Direct)	TrIn	255.6	60.0	0.0	191.9	3.7	0.0	0.0	0.0	0.0	1	0
Gen Fund		60.0										
GF/Prgm		195.6										
Expand Community Oriented Prgm's Versus Costly Institutions	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		450.0										
Reduce GF/Program Receipt Authority	Dec	(135.0)	0.0	0.0	(135.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(135.0)										
***** FY01 Bills *****												
HB 418 - Receipt Supported Services	FisNot	135.0	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(510.6)										
Rcpt Svcs		645.6										

Component Detail - FY01 Operating Budget

Component: **Facility Maintenance**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services		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
Contractual		7,780.5			7,780.5	7,780.5	7,780.5	7,780.5			7,780.5
Commodities		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
Lands/Buildings		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
Miscellaneous		0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.		7,780.5			7,780.5	7,780.5	7,780.5	7,780.5			7,780.5
1007 I/A Rcpts		7,780.5			7,780.5	7,780.5	7,780.5	7,780.5			7,780.5
Perm Full Time		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
Non-Perm		0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Facility Maintenance**
 BRU: Administration & 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	7,780.5											

Component Detail - FY01 Operating Budget

Component: **DOC State Facilities Rent**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services					0.0				0.0		0.0
Travel					0.0				0.0		0.0
Contractual					86.3				86.3		86.3
Commodities					0.0				0.0		0.0
Equipment					0.0				0.0		0.0
Lands/Buildings					0.0				0.0		0.0
Grants, Claims					0.0				0.0		0.0
Miscellaneous					0.0				0.0		0.0
** Total Expend.					86.3				86.3		86.3
1004 Gen Fund					86.3				86.3		86.3
Perm Full Time					0.0				0.0		0.0
Perm Part Time					0.0				0.0		0.0
Non-Perm					0.0				0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **DOC State Facilities Rent**
 BRU: Administration & Operations

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY01 Bills *****												
HB 112 Establish Alaska Public Building Fund Approp to DOC Gen Fund	FisNot	86.3	0.0	0.0	86.3	0.0	0.0	0.0	0.0	0.0	0	0
		86.3										

Component Detail - FY01 Operating Budget

Component: **Unallocated Reduction**
 BRU: Administration & Operations

Agency: Department of Corrections

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services		0.0			0.0	0.0	0.0	0.0	103.1		103.1
Travel		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
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.		0.0			0.0	0.0	0.0	0.0	103.1		103.1
1002 Fed Rcpts									2.4		2.4
1004 Gen Fund		0.0			0.0	0.0	0.0	0.0	93.3		93.3
1007 I/A Rcpts									0.3		0.3
1037 GF/MH									4.0		4.0
1061 CIP Rcpts									0.8		0.8
1092 MHTAAR									0.1		0.1
1108 Stat Desig									2.2		2.2
Perm Full Time		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
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Unallocated Reduction**
 BRU: Administration & 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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	(286.5)	(211.0)	(75.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (286.5)												
Spread Unallocated Reduction in Admin. & Ops. BRU	Unalloc	286.5	211.0	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 286.5												
***** FY01 Bills *****												
HB 378 Acctg Service Fees for Workers' Compensation	FisNot	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.2												
Gen Fund 9.1												
GF/MH 0.4												
CIP Rcpts 0.2												
Stat Desig 0.2												
HB 419 Workers' Compensation	FisNot	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 2.2												
Gen Fund 84.2												
I/A Rcpts 0.3												
GF/MH 3.6												
CIP Rcpts 0.6												
MHTAAR 0.1												
Stat Desig 2.0												

Component Detail - FY01 Operating Budget

Component: **White Bison Project**
 BRU: Administration & Operations

Agency: Department of Corrections

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services							0.0				
Travel							0.0				
Contractual							0.0				
Commodities							0.0				
Equipment							0.0				
Lands/Buildings							0.0				
Grants, Claims							0.0				
Miscellaneous							65.0				
** Total Expend.							65.0				
1004 Gen Fund							65.0				
Perm Full Time							0.0				
Perm Part Time							0.0				
Non-Perm							0.0				

Component Transaction Detail - FY00 Operating Budget

Component: **White Bison Project**
 BRU: Administration & 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 FY00 Management Plan to FY01 Senate *****												
Establish White Bison Project Gen Fund 65.0	Inc	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0

Component Detail - FY01 Operating Budget

Component: **Existing Community Residential Centers**
 BRU: **Community Residential Centers**

Agency: **Department of Corrections**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</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	13,302.9	13,864.5			13,864.5	13,314.5	13,864.5	13,589.5	275.0		13,864.5
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.	13,302.9	13,864.5			13,864.5	13,314.5	13,864.5	13,589.5	275.0		13,864.5
1002 Fed Rcpts	1,910.4	1,389.3			1,389.3	1,389.3	1,389.3	1,389.3			1,389.3
1003 G/F Match	6.1	6.1			6.1	6.1	6.1	6.1			6.1
1004 Gen Fund	9,906.4	11,009.1			11,009.1	11,009.1	11,009.1	11,009.1			11,009.1
1005 GF/Prgm	1,480.0	1,460.0			1,460.0	910.0	649.0	1,185.0	-1,185.0		0.0
1108 Stat Desig							811.0				
1156 Rcpt Svcs									1,460.0		1,460.0
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 - FY00 Operating Budget

Component: **Existing Commun Res Centers**
 BRU: **Community Residential Centers**

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	13,864.5	0.0	0.0	13,864.5	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1,389.3										
G/F Match		6.1										
Gen Fund		11,009.1										
GF/Prgm		1,460.0										
***** Changes from FY00 Management Plan to FY01 House *****												
Reduce program funding due to less than expected population	Dec	(550.0)	0.0	0.0	(550.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(550.0)										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Reduce program funding due to less than expected population	Dec	(550.0)	0.0	0.0	(550.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(550.0)										
Reverse House reduction	Inc	550.0	(0.0)	(0.0)	550.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
GF/Prgm		550.0										
GF/Program to SDPR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(811.0)										
Stat Desig		811.0										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Reduce program funding due to less than expected population	Dec	(550.0)	0.0	0.0	(550.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(550.0)										
Restore Reduction	Inc	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		275.0										
***** FY01 Bills *****												
HB 418 - Receipt Supported Services	FisNot	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(1,185.0)										
Rcpt Svcs		1,460.0										

Component Detail - FY01 Operating Budget

Component: **Nome Culturally Relevant CRC**
 BRU: **Community Residential Centers**

Agency: **Department of Corrections**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</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	0.2	1,016.5			1,016.5	1,016.5	1,016.5	1,016.5	0.0		1,016.5
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.	0.2	1,016.5			1,016.5	1,016.5	1,016.5	1,016.5	0.0		1,016.5
1002 Fed Rcpts		276.3			276.3	276.3	276.3	276.3			276.3
1003 G/F Match	0.2	1.5			1.5	1.5	1.5	1.5			1.5
1004 Gen Fund		713.7			713.7	713.7	713.7	713.7			713.7
1005 GF/Prgm		25.0			25.0	25.0	25.0	25.0	-25.0		0.0
1156 Rcpt Svcs									25.0		25.0
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 - FY00 Operating Budget

Component: **Nome Culturally Relevant CRC**
 BRU: **Community Residential Centers**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,016.5	25.0	0.0	991.5	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		276.3										
G/F Match		1.5										
Gen Fund		713.7										
GF/Prgm		25.0										
Adjust Line Item Distribution to Match Governor's Authorized	LIT	0.0	(25.0)	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0
***** FY01 Bills *****												
HB 418 - Receipt Supported Services	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(25.0)										
Rcpt Svcs		25.0										

Component Detail - FY01 Operating Budget

Component: **Bethel Culturally Relevant CRC**
 BRU: **Community Residential Centers**

Agency: **Department of Corrections**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	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
Contractual	42.6	144.8			144.8	144.8	144.8	144.8			144.8
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.	42.6	144.8			144.8	144.8	144.8	144.8			144.8
1002 Fed Rcpts		52.2			52.2	52.2	52.2	52.2			52.2
1003 G/F Match	0.3	0.3			0.3	0.3	0.3	0.3			0.3
1004 Gen Fund	42.3	92.3			92.3	92.3	92.3	92.3			92.3
Perm Full Time	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
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Bethel Culturally Relevant CRC**
 BRU: Community Residential Centers

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	144.8	0.0	0.0	144.8	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	52.2											
G/F Match	0.3											
Gen Fund	92.3											

Component Detail - FY01 Operating Budget

Component: **Community Residential Center Offender Supervision**
 BRU: **Community Residential Centers**

Agency: **Department of Corrections**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</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	171.9	656.0			756.0	756.0	656.0	656.0	100.0		756.0
Commodities	1.6	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	7.5	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.	181.0	656.0			756.0	756.0	656.0	656.0	100.0		756.0
1004 Gen Fund	181.0	656.0			756.0	656.0	656.0	656.0			656.0
1005 GF/Prgm						100.0	0.0	0.0			0.0
1156 Rcpt Svcs									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 - FY00 Operating Budget

Component: **CRC Offender Supervision**
 BRU: **Community Residential Centers**

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund	656.0 ConfCom	656.0	0.0	0.0	656.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Expand Community Oriented Prgm's Versus Costly Institutions GF/Prgm	100.0 Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Expand Community Oriented Prgm's Versus Costly Institutions GF/Prgm	100.0 Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse House increment to expand program GF/Prgm	(100.0) Dec	(100.0)	(0.0)	(0.0)	(100.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Expand Community Oriented Prgm's Versus Costly Institutions GF/Prgm	100.0 Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse House increment to expand program GF/Prgm	(100.0) Dec	(100.0)	(0.0)	(0.0)	(100.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
***** FY01 Bills *****												
HB 418 - Receipt Supported Services Rcpt Svcs	100.0 FisNot	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

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

Agency: Department of Corrections

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	184.9	222.0			222.0	222.0	222.0	222.0			222.0
Travel	635.0	227.0			227.0	227.0	227.0	227.0			227.0
Contractual	16,040.6	18,848.1			18,781.2	17,848.1	17,693.1	17,693.1			17,693.1
Commodities	55.6	50.0			51.6	50.0	50.0	50.0			50.0
Equipment	7.9	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	610.6	500.0			565.3	500.0	500.0	500.0			500.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	17,534.6	19,847.1			19,847.1	18,847.1	18,692.1	18,692.1			18,692.1
1002 Fed Rcpts	2,239.3	2,666.7			2,666.7	2,666.7	2,666.7	2,666.7			2,666.7
1003 G/F Match	114.2	114.2			114.2	114.2	114.2	114.2			114.2
1004 Gen Fund	15,181.1	17,066.2			16,066.2	16,066.2	15,911.2	15,911.2			15,911.2
1050 PFD Fund					1,000.0						
Perm Full Time	3.0	4.0			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
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	19,847.1	290.0	227.0	19,135.8	125.3	0.0	0.0	69.0	0.0	4	0
Fed Rcpts		2,666.7										
G/F Match		114.2										
Gen Fund		17,066.2										
Adjust Line Item funds	LIT	0.0	(68.0)	0.0	(287.7)	(75.3)	0.0	0.0	431.0	0.0	0	0
Delete 1 PFT Health Practitioner I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Add 1 PFT (#20-6874), Probation Officer	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY00 Management Plan to FY01 House *****												
Decrease Arizona Contract	Dec	(1,000.0)	0.0	0.0	(1,000.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1,000.0)										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Decrease Arizona Contract	Dec	(1,000.0)	0.0	0.0	(1,000.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1,000.0)										
Further reduce Arizona contract from House allocation	Dec	(155.0)	0.0	0.0	(155.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(155.0)										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Decrease Arizona Contract	Dec	(1,000.0)	0.0	0.0	(1,000.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1,000.0)										
Further reduce Arizona contract from House allocation	Dec	(155.0)	0.0	0.0	(155.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(155.0)										

Component Detail - FY01 Operating Budget

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

Agency: Department of Corrections

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	1,146.3	1,202.5			1,202.5	1,202.5	1,202.5	1,202.5			1,202.5
Travel	12.7	9.8			9.8	9.8	9.8	9.8			9.8
Contractual	263.3	267.5			267.5	267.5	267.5	267.5			267.5
Commodities	465.6	446.6			446.6	446.6	446.6	446.6			446.6
Equipment	3.3	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	179.4	196.5			196.5	196.5	196.5	196.5			196.5
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.	2,070.6	2,122.9			2,122.9	2,122.9	2,122.9	2,122.9			2,122.9
1004 Gen Fund	1,990.1	2,122.9			2,122.9	2,122.9	2,122.9	2,122.9			2,122.9
1007 I/A Rcpts	78.5										
1053 Invst Loss	2.0										
Perm Full Time	19.0	19.0			19.0	19.0	19.0	19.0			19.0
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 - FY00 Operating Budget

Component: **Point MacKenzie Rehab Program**
 BRU: Point MacKenzie Rehabilitation Program

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,122.9	1,222.5	9.8	267.5	426.6	0.0	0.0	196.5	0.0	19	0
Gen Fund 2,122.9												
Adjust Line item funds	LIT	0.0	(20.0)	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Alternative Institutional Housing**
 BRU: **Alternative Institutional Housing**

Agency: **Department of Corrections**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	329.7	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
Contractual	7.2	200.0			200.0	200.0	170.0	170.0			170.0
Commodities	6.4	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	56.7	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.	400.0	200.0			200.0	200.0	170.0	170.0			170.0
1004 Gen Fund	400.0	200.0			200.0	200.0	170.0	170.0			170.0
Perm Full Time	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
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Alternative Housing**
 BRU: Alternative Institutional Housing

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund	ConfCom	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0
200.0												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Utilize inmate labor to erect tents at Palmer Correctional Gen Fund	Dec	(30.0)	0.0	0.0	(30.0)	0.0	0.0	0.0	0.0	0.0	0	0
(30.0)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Utilize inmate labor to erect tents at Palmer Correctional Gen Fund	Dec	(30.0)	0.0	0.0	(30.0)	0.0	0.0	0.0	0.0	0.0	0	0
(30.0)												

Component Detail - FY01 Operating Budget

Component: **Food Services Apprenticeship Program**
 BRU: Food Services Apprenticeship Program

Agency: Department of Corrections

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services		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
Contractual		96.1			96.1	96.1	96.1	96.1			96.1
Commodities		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
Lands/Buildings		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
Miscellaneous		0.0			0.0	0.0	0.0	0.0			0.0
** Total Expend.		96.1			96.1	96.1	96.1	96.1			96.1
1002 Fed Rcpts		96.1			96.1	96.1	96.1	96.1			96.1
Perm Full Time		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
Non-Perm		0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Food Services Apprenticeship**
 BRU: Food Services Apprenticeship Program

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Fed Rcpts	ConfCom 96.1	96.1	0.0	0.0	96.1	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **VPSO Parole Supervision Program**
 BRU: VPSO Parole Supervision Program

Agency: Department of Corrections

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services							95.0	95.0			95.0
Travel							0.0	0.0			0.0
Contractual							0.0	0.0			0.0
Commodities							0.0	0.0			0.0
Equipment							0.0	0.0			0.0
Lands/Buildings							0.0	0.0			0.0
Grants, Claims							0.0	0.0			0.0
Miscellaneous							0.0	0.0			0.0
** Total Expend.							95.0	95.0			95.0
1004 Gen Fund							95.0	95.0			95.0
Perm Full Time							0.0	0.0			0.0
Perm Part Time							0.0	0.0			0.0
Non-Perm							0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **VPSO Parole Sup. Program**
 BRU: VPSO Parole Supervision Program

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
Rename program and establish on permanent basis	Inc	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	95.0											
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Rename program and establish on permanent basis	Inc	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	95.0											

Component Intent & Language - FY01 Operating Budget

Agency: Department of Corrections

Comp: **VPSO Parole Supervision Program**

BRU: VPSO Parole Supervision Program

Intent

Conf Comm VETOED

- The legislature finds that the probability of rural individuals successfully completing parole increases if the person returns to their home area during the parole period. It is the intent of the legislature that funds appropriated for the VPSO Parole Supervision Program be used to train current VPSO's and supplement pay during those times the VPSO is providing parole supervision.

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Component Detail - FY01 Operating Budget

Component: **VPSO Parole Supervision Pilot Program**
 BRU: VPSO Parole Supervision Pilot Program

Agency: Department of Corrections

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&B</u>	<u>01 Total</u>
Personal Services	0.0										
Travel	2.7										
Contractual	20.1										
Commodities	10.2										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	33.0										
1004 Gen Fund	33.0										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										



COLUMN DEFINITIONS

FY99 ACT - Column identifying the actual operating expenditures of the prior closed fiscal year.

00MgtPln – Column reflects structural changes and movement of funds within appropriations. The statewide totals for FY00 Authorized and Management Plan columns are identical.

FY00 SUP - Column identifying supplemental appropriations made by the legislature during the 2000 session.

FY00 RPL - Column identifying FY00 expenditure authorization for federal or other program receipts approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year.

GOV AMD - Column identifying the FY01 operating budget proposed by the Governor to the legislature on December 15, 1999, as amended through the 45th legislative day.

HOUSE - Column identifying funding in the House version of the FY01 operating budget.

SENATE - Column identifying funding in the Senate version of the FY01 operating budget.

ENACTED - Column identifying funding appropriated by the full legislature for the FY01 operating budget, adjusted for vetoes.

BILLS - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted for vetoes. This column includes capital project fiscal notes.

Emp S&B – Column identifying funding appropriated by the legislature through HB3001 for salary and benefits.

01 Total – Column incorporating the **ENACTED**, **BILLS**, and **Emp S&B** columns to reflect the total FY01 operating budget.

FUND SOURCES

General Fund Group	Federal Fund Group	Constitutional Budget Reserve Fund	Other Funds
1003 General Fund Match	1002 Federal receipts	1001 CBR Fund	All other fund sources
1004 General Fund	1013 Alcoholism/Drug Abuse RLF		
1005 General Fund/Program Receipts	1014 Donated Commod/Handling		
1037 General Fund/Mental Health	1016 Federal Incentive Payments		
1118 Pioneer Homes Receipts	1033 Surplus Property Revolving Fund		
1119 Tobacco Settlement Receipts	1043 Title XX		
1146 Fee Supported Increase	1063 National Petroleum Reserve Fund		
	1133 Indirect Cost Reimbursement		
	1149 Trans-Alaska Pipeline System Liability Fund		

Component Summary - FY01 Operating Budget

Numbers & Language

Agency: Department of Corrections

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total
Administration & Operations										
1	Office of the Commissioner	972.5	947.8		947.8	736.1			736.1	-211.7 -22.3%
2	Parole Board	622.4	484.0		484.0	484.0			484.0	0.0 0.0%
3	Correctional Academy	604.6	664.4		664.4	664.4			664.4	0.0 0.0%
4	Administrative Services	2,791.7	2,730.5	3.1	2,661.0	2,654.1			2,654.1	-76.4 -2.8%
5	Data and Word Processing	1,254.8	1,376.1		1,616.1	1,480.0			1,480.0	103.9 7.6%
6	Fac-Capital Improvement Unit	196.9	209.5		209.5	209.5			209.5	0.0 0.0%
7	Inmate Health Care	15,935.3	15,624.3		15,649.3	15,124.3			15,124.3	-500.0 -3.2%
8	Inmate Programs	2,817.6	2,835.5		3,018.1	3,374.4			3,374.4	538.9 19.0%
9	Correctional Industries Admin	1,191.3	1,163.9		1,163.9	1,163.9			1,163.9	0.0 0.0%
10	Corr Industries Product Cost	3,327.5	3,500.6		3,500.6	3,500.6			3,500.6	0.0 0.0%
11	Institution Director's Office	928.3	1,089.5	70.0	1,133.9	882.7	225.0		1,107.7	18.2 1.7%
12	Anvil Mtn Correctional Center	3,719.2	3,892.2		3,892.2	3,825.6			3,825.6	-66.6 -1.7%
13	Combined Hiland Mtn Corr Ctr	7,276.6	7,356.8		7,356.8	7,232.1			7,232.1	-124.7 -1.7%
14	Cook Inlet Correctional Center	9,574.1	9,366.2		9,366.2	9,227.4			9,227.4	-138.8 -1.5%
15	Fairbanks Correctional Center	6,834.5	6,886.4		6,886.4	6,769.9			6,769.9	-116.5 -1.7%
16	Ketchikan Correctional Center	2,633.0	2,563.2		2,563.2	2,519.4			2,519.4	-43.8 -1.7%
17	Lemon Creek Correctional Ctr	5,903.0	5,878.9		5,878.9	5,778.4			5,778.4	-100.5 -1.7%
18	Mat-Su Correctional Center	2,665.0	2,553.3		2,553.3	2,509.6			2,509.6	-43.7 -1.7%
19	Palmer Correctional Center	8,455.6	8,255.3		8,255.3	8,114.1			8,114.1	-141.2 -1.7%
20	Sixth Avenue Correctional Ctr	3,901.6	3,856.8		3,926.3	3,795.9			3,795.9	-60.9 -1.6%
21	Spring Creek Correctional Ctr	13,692.5	13,506.5		13,506.5	13,275.5			13,275.5	-231.0 -1.7%
22	Wildwood Correctional Center	8,073.6	8,078.3		8,078.3	7,940.2			7,940.2	-138.1 -1.7%
23	Yukon-Kuskokwim Corr Center	3,866.0	3,860.4		3,860.4	3,794.4			3,794.4	-66.0 -1.7%
24	Community Jails	4,751.8	4,718.7		4,718.7	4,638.0			4,638.0	-80.7 -1.7%
25	Community Corrections Director	721.2	556.9		556.9	556.9			556.9	0.0 0.0%
26	Northern Region Probation	2,380.7	2,449.4		2,449.4	2,407.5			2,407.5	-41.9 -1.7%
27	Southcentral Region Probation	4,769.1	4,677.0		4,677.0	4,597.0			4,597.0	-80.0 -1.7%
28	Southeast Region Probation	973.8	961.5		961.5	945.1			945.1	-16.4 -1.7%
29	Transp & Classification	1,624.2	1,327.2		1,327.2	1,327.2			1,327.2	0.0 0.0%
30	Electronic Monitoring				705.6	570.6	135.0		705.6	705.6 %
31	Facility Maintenance		7,780.5		7,780.5	7,780.5			7,780.5	0.0 0.0%
32	DOC State Facilities Rent				86.3		86.3		86.3	86.3 %
33	Unallocated Reduction		0.0		0.0	0.0	103.1		103.1	103.1 %
	* BRU Total	122,458.4	129,151.6	73.1	130,435.5	127,879.3	549.4	0.0	128,428.7	-722.9 -0.6%
Community Residential Centers										
35	Existing Commun Res Centers	13,302.9	13,864.5		13,864.5	13,589.5	275.0		13,864.5	0.0 0.0%
36	Nome Culturally Relevant CRC	0.2	1,016.5		1,016.5	1,016.5	0.0		1,016.5	0.0 0.0%
37	Bethel Culturally Relevant CRC	42.6	144.8		144.8	144.8			144.8	0.0 0.0%

Component Summary - FY01 Operating Budget

Numbers & Language

Agency: Department of Corrections

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
Community Residential Centers											
38	CRC Offender Supervision	181.0	656.0		756.0	656.0	100.0		756.0	100.0	15.2%
	* BRU Total	13,526.7	15,681.8	0.0	15,781.8	15,406.8	375.0	0.0	15,781.8	100.0	0.6%
Out of State Contractual											
39	Out-of-State Contractual	17,534.6	19,847.1		19,847.1	18,692.1			18,692.1	-1,155.0	-5.8%
	* BRU Total	17,534.6	19,847.1	0.0	19,847.1	18,692.1	0.0	0.0	18,692.1	-1,155.0	-5.8%
Point MacKenzie Rehabilitation Program											
40	Point MacKenzie Rehab Program	2,070.6	2,122.9		2,122.9	2,122.9			2,122.9	0.0	0.0%
	* BRU Total	2,070.6	2,122.9	0.0	2,122.9	2,122.9	0.0	0.0	2,122.9	0.0	0.0%
Alternative Institutional Housing											
41	Alternative Housing	400.0	200.0		200.0	170.0			170.0	-30.0	-15.0%
	* BRU Total	400.0	200.0	0.0	200.0	170.0	0.0	0.0	170.0	-30.0	-15.0%
Food Services Apprenticeship Program											
42	Food Services Apprenticeship		96.1		96.1	96.1			96.1	0.0	0.0%
	* BRU Total	0.0	96.1	0.0	96.1	96.1	0.0	0.0	96.1	0.0	0.0%
VPSO Parole Supervision Program											
43	VPSO Parole Sup. Program					95.0			95.0	95.0	%
	* BRU Total	0.0	0.0	0.0	0.0	95.0	0.0	0.0	95.0	95.0	%
VPSO Parole Supervision Pilot Program											
44	VPSO Supervision Pilot Prgm	33.0								0.0	0.0%
	* BRU Total	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	156,023.3	167,099.5	73.1	168,483.4	164,462.2	924.4	0.0	165,386.6	-1,712.9	-1.0%
	Federal Restricted Funds	6,612.2	6,477.0		6,552.0	7,008.0	2.4		7,010.4	533.4	8.2%
	General Purpose Funds	143,048.8	145,848.8	3.1	143,637.1	141,945.9	-1,537.0		140,408.9	-5,439.9	-3.7%
	Other Funds	6,362.3	14,773.7	70.0	18,294.3	15,508.3	2,459.0		17,967.3	3,193.6	21.6%

Component Summary - FY01 Operating Budget

Numbers & Language, GF/CBR/ILTF fund group Only

Agency: Department of Corrections

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total
Administration & Operations										
1	Office of the Commissioner	791.4	843.9		843.9	736.1			736.1	-107.8 -12.8%
2	Parole Board	622.4	484.0		484.0	484.0			484.0	0.0 0.0%
3	Correctional Academy	589.0	664.4		664.4	664.4			664.4	0.0 0.0%
4	Administrative Services	2,697.5	2,659.4	3.1	2,589.9	2,583.0			2,583.0	-76.4 -2.9%
5	Data and Word Processing	722.5	684.6		924.6	684.6			684.6	0.0 0.0%
7	Inmate Health Care	15,163.7	15,264.3		15,519.3	14,638.5			14,638.5	-625.8 -4.1%
8	Inmate Programs	1,829.8	874.9		974.9	419.0			419.0	-455.9 -52.1%
9	Correctional Industries Admin	1,191.3	1,163.9		1,163.9	1,163.9			1,163.9	0.0 0.0%
11	Institution Director's Office	706.2	817.4		561.8	465.6			465.6	-351.8 -43.0%
12	Anvil Mtn Correctional Center	3,719.2	3,892.2		3,892.2	3,825.6			3,825.6	-66.6 -1.7%
13	Combined Hiland Mtn Corr Ctr	7,090.3	7,293.3		7,003.1	7,168.6			7,168.6	-124.7 -1.7%
14	Cook Inlet Correctional Center	8,155.7	8,118.7		7,869.6	7,979.9			7,979.9	-138.8 -1.7%
15	Fairbanks Correctional Center	6,770.0	6,810.8		6,789.8	6,694.3			6,694.3	-116.5 -1.7%
16	Ketchikan Correctional Center	2,630.3	2,563.2		2,542.7	2,519.4			2,519.4	-43.8 -1.7%
17	Lemon Creek Correctional Ctr	5,898.5	5,878.9		5,777.0	5,778.4			5,778.4	-100.5 -1.7%
18	Mat-Su Correctional Center	2,600.0	2,553.3		2,494.2	2,509.6			2,509.6	-43.7 -1.7%
19	Palmer Correctional Center	8,444.1	8,255.3		8,099.2	8,114.1			8,114.1	-141.2 -1.7%
20	Sixth Avenue Correctional Ctr	3,836.9	3,562.0		2,747.6	3,501.1			3,501.1	-60.9 -1.7%
21	Spring Creek Correctional Ctr	13,685.0	13,506.5		13,506.5	13,275.5			13,275.5	-231.0 -1.7%
22	Wildwood Correctional Center	8,073.6	8,078.3		8,062.7	7,940.2			7,940.2	-138.1 -1.7%
23	Yukon-Kuskokwim Corr Center	3,803.0	3,860.4		3,860.4	3,794.4			3,794.4	-66.0 -1.7%
24	Community Jails	4,751.8	4,718.7		4,718.7	4,638.0			4,638.0	-80.7 -1.7%
25	Community Corrections Director	668.5	556.9		556.9	556.9			556.9	0.0 0.0%
26	Northern Region Probation	2,380.7	2,449.4		2,449.4	2,407.5			2,407.5	-41.9 -1.7%
27	Southcentral Region Probation	4,630.8	4,677.0		4,677.0	4,597.0			4,597.0	-80.0 -1.7%
28	Southeast Region Probation	942.9	961.5		961.5	945.1			945.1	-16.4 -1.7%
29	Transp & Classification	1,485.3	1,188.3		1,188.3	1,188.3			1,188.3	0.0 0.0%
30	Electronic Monitoring				60.0	570.6	-510.6		60.0	60.0 %
32	DOC State Facilities Rent				86.3		86.3		86.3	86.3 %
33	Unallocated Reduction		0.0		0.0	0.0	97.3		97.3	97.3 %
	* BRU Total	113,880.4	112,381.5	3.1	111,069.8	109,843.6	-327.0	0.0	109,516.6	-2,864.9 -2.5%
Community Residential Centers										
35	Existing Commun Res Centers	11,392.5	12,475.2		12,475.2	12,200.2	-1,185.0		11,015.2	-1,460.0 -11.7%
36	Nome Culturally Relevant CRC	0.2	740.2		740.2	740.2	-25.0		715.2	-25.0 -3.4%
37	Bethel Culturally Relevant CRC	42.6	92.6		92.6	92.6			92.6	0.0 0.0%
38	CRC Offender Supervision	181.0	656.0		756.0	656.0			656.0	0.0 0.0%
	* BRU Total	11,616.3	13,964.0	0.0	14,064.0	13,689.0	-1,210.0	0.0	12,479.0	-1,485.0 -10.6%

Component Summary - FY01 Operating Budget

Numbers & Language, GF/CBR/ILTF fund group Only

Agency: Department of Corrections

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
Out of State Contractual											
39	Out-of-State Contractual	15,295.3	17,180.4		16,180.4	16,025.4			16,025.4	-1,155.0	-6.7%
	* BRU Total	15,295.3	17,180.4	0.0	16,180.4	16,025.4	0.0	0.0	16,025.4	-1,155.0	-6.7%
Point MacKenzie Rehabilitation Program											
40	Point MacKenzie Rehab Program	1,992.1	2,122.9		2,122.9	2,122.9			2,122.9	0.0	0.0%
	* BRU Total	1,992.1	2,122.9	0.0	2,122.9	2,122.9	0.0	0.0	2,122.9	0.0	0.0%
Alternative Institutional Housing											
41	Alternative Housing	400.0	200.0		200.0	170.0			170.0	-30.0	-15.0%
	* BRU Total	400.0	200.0	0.0	200.0	170.0	0.0	0.0	170.0	-30.0	-15.0%
VPSO Parole Supervision Program											
43	VPSO Parole Sup. Program					95.0			95.0	95.0	%
	* BRU Total	0.0	0.0	0.0	0.0	95.0	0.0	0.0	95.0	95.0	%
VPSO Parole Supervision Pilot Program											
44	VPSO Supervision Pilot Prgm	33.0								0.0	0.0%
	* BRU Total	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	143,217.1	145,848.8	3.1	143,637.1	141,945.9	-1,537.0	0.0	140,408.9	-5,439.9	-3.7%

Agency Totals - FY01 Operating Budget

Numbers & Language

Agency: Department of Corrections

	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
Totals for Agency	156,023.3	167,099.5	73.1	168,483.4	164,462.2	924.4		165,386.6	-1,712.9	-1.0%
<u>Objects of Expenditure:</u>										
Personal Services	83,959.7	84,286.9	0.0	84,396.4	82,741.4	103.1		82,844.5	-1,442.4	-1.7%
Travel	2,470.5	1,802.7	0.0	1,802.7	1,802.7	0.0		1,802.7	0.0	0.0%
Contractual	55,561.1	66,939.0	50.0	68,146.5	65,823.5	821.3		66,644.8	-294.2	-0.4%
Commodities	11,079.6	11,528.4	0.0	11,530.0	11,532.1	0.0		11,532.1	3.7	0.0%
Equipment	501.4	51.9	20.0	51.9	71.9	0.0		71.9	20.0	38.5%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	%
Grants, Claims	2,451.0	2,490.6	0.0	2,555.9	2,490.6	0.0		2,490.6	0.0	0.0%
Miscellaneous	0.0	0.0	3.1	0.0	0.0	0.0		0.0	0.0	%
<u>Funding Sources:</u>										
1002 Fed Rcpts	6,612.2	6,477.0		6,552.0	7,008.0	2.4		7,010.4	533.4	8.2%
1003 G/F Match	128.3	129.6		129.6	129.6			129.6	0.0	0.0%
1004 Gen Fund	135,694.4	138,213.9	3.1	137,740.2	134,071.0	179.6		134,250.6	-3,963.3	-2.9%
1005 GF/Prgm	3,405.7	3,506.0		1,538.0	3,546.0	-1,720.6		1,825.4	-1,680.6	-47.9%
1007 I/A Rcpts	835.1	8,163.5		8,163.5	8,163.5	0.3		8,163.8	0.3	0.0%
1037 GF/MH	3,820.4	3,999.3		4,229.3	4,199.3	4.0		4,203.3	204.0	5.1%
1050 PFD Fund	1,047.3	2,147.3		3,147.3	2,929.0			2,929.0	781.7	36.4%
1053 Invst Loss	168.3								0.0	%
1059 Corr. Ind.	3,327.5	3,500.6		3,500.6	3,500.6			3,500.6	0.0	0.0%
1061 CIP Rcpts	530.7	543.3		543.3	543.3	0.8		544.1	0.8	0.1%
1092 MHTAAR	453.4	419.0		271.6	301.9	0.1		302.0	-117.0	-27.9%
1108 Stat Desig			70.0	2,668.0	70.0	2.2		72.2	72.2	%
1156 Rcpt Svcs						2,455.6		2,455.6	2,455.6	%
<u>Positions:</u>										
Perm Full Time	1,367.0	1,369.0	0.0	1,369.0	1,367.0	0.0		1,367.0	-2.0	-0.1%
Perm Part Time	0.0	4.0	0.0	4.0	4.0	0.0		4.0	0.0	0.0%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	%

