

Fiscal Year 2005 Operating Budget

Department of Corrections



Legislative Finance Division

P.O. Box 113200

Juneau, Alaska 99811-3200

(907) 465-3795

(907) 465-1327 FAX

www.legfin.state.ak.us

DEFINITIONS of COLUMNS

03Actual - Actual operating expenditures of the prior (closed) fiscal year.

FY04Auth – FY04 Authorized budget (includes FY04 Conference Committee, FY04 Bills, and FY04 operating appropriations included in other bills less vetoes).

04MgtPln –Authorized level of expenditures at the beginning of FY04 plus transfers (made at an agency’s discretion) within appropriations.

04SupRPL – FY04 Supplemental operating appropriations and FY04 Revised Program--Legislative (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Gov Amd - FY05 operating budget as proposed by the Governor to the legislature on December 15, 2002, and amended through the 45th legislative day.

House - The version of the FY05 operating bill adopted by the House of Representatives.

Senate - The version of the FY05 operating bill adopted by the Senate.

Enacted – The version of the FY05 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY05 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OpInCap – FY05 operating appropriations contained in the capital budget, adjusted for vetoes.

05Budget – Sums the **Enacted, Bills** and **OpInCap** columns to reflect the FY05 operating budget. FY05 RPLs and supplemental appropriations will increase the budget as they are approved. Appropriations carried forward and reappropriations that increase the FY05 budget are excluded from this column because the amounts are unknown at the date of publication.

FUND GROUPS

General		Federal		Other
1003	General Fund Match	1002	Federal Receipts	All fund sources not in the general or federal groups.
1004	General Fund Receipts	1013	Alcoholism and Drug Abuse Revolving Loan Fund	
1005	General Fund/Program Receipts	1014	Donated Commodity/Handling Fee Account	
1037	General Fund/Mental Health	1016	Federal Incentive Payments	
		1033	CSED Surplus Property Revolving Fund	
		1043	Impact Aid for K-12 Schools	
		1063	National Petroleum Reserve Fund	
		1133	Indirect Cost Reimbursement	
		1149	Trans-Alaska Pipeline System Liability Fund	
		1187	Federal Mental Health	
		1188	Federal Unrestricted Receipts	
		1190	Adak Airport Operations	

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget	
Administration and Support													
1	Office of the Commissioner	1,223.9	1,202.6	0.0	1,137.6	889.6	1,141.4	1,136.2	0.0	0.0	1,136.2	-66.4	-5.5 %
2	Correctional Academy	655.4	824.3	0.0	852.3	852.3	857.7	844.5	0.0	0.0	844.5	20.2	2.5 %
3	Administrative Services	2,783.7	2,621.2	310.0	2,067.0	2,067.0	2,067.5	2,063.9	0.0	0.0	2,063.9	-557.3	-21.3 %
4	Information Technology MIS	1,863.2	1,623.0	0.0	1,402.3	1,172.3	1,402.3	1,389.8	0.0	0.0	1,389.8	-233.2	-14.4 %
5	Research and Records	0.0	0.0	0.0	208.1	208.1	208.1	208.6	0.0	0.0	208.6	208.6	100.0 %
6	Fac-Capital Improvement Unit	311.9	326.4	0.0	340.5	340.5	340.5	341.0	0.0	0.0	341.0	14.6	4.5 %
7	Inmate Programs	3,537.3	1,966.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,966.8	-100.0 %
8	Offender Habilitative Programs	0.0	0.0	0.0	2,103.2	2,100.6	2,103.2	2,099.1	0.0	0.0	2,099.1	2,099.1	100.0 %
9	Community Jails	4,915.2	4,525.2	0.0	4,325.2	4,325.2	4,325.2	4,325.2	0.0	0.0	4,325.2	-200.0	-4.4 %
10	Classification and Furlough	0.0	2,861.8	0.0	2,835.3	2,223.8	2,841.9	2,828.8	0.0	0.0	2,828.8	-33.0	-1.2 %
11	Inmate Transportation	0.0	1,540.0	0.0	1,258.9	1,258.9	1,272.5	1,242.5	0.0	0.0	1,242.5	-297.5	-19.3 %
12	Point of Arrest	0.0	0.0	0.0	507.2	507.2	507.2	507.2	0.0	0.0	507.2	507.2	100.0 %
13	Facility Maintenance	7,759.1	7,780.5	0.0	7,780.5	7,780.5	7,780.5	7,780.5	0.0	0.0	7,780.5	0.0	
14	DOC State Facilities Rent	89.6	98.1	0.0	98.1	98.1	98.1	98.1	0.0	0.0	98.1	0.0	
15	Out-of-State Contractual	13,631.5	14,151.3	620.7	14,154.6	13,654.6	14,154.6	14,155.0	0.0	0.0	14,155.0	3.7	
16	Transport & Class	2,104.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	38,875.2	39,521.2	930.7	39,070.8	37,478.7	39,100.7	39,020.4	0.0	0.0	39,020.4	-500.8	-1.3 %

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

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Inmate Health Care												
17	Inmate Health Care	20,589.1	19,278.7	1,100.0	19,744.2	19,744.2	20,746.9	20,753.7	0.0	0.0	20,753.7	1,475.0 7.7 %
	* Appropriation Total	20,589.1	19,278.7	1,100.0	19,744.2	19,744.2	20,746.9	20,753.7	0.0	0.0	20,753.7	1,475.0 7.7 %
Institutional Facilities												
18	Institution Director's Office	1,013.6	2,286.9	0.0	2,142.4	511.5	2,142.9	2,055.5	0.0	0.0	2,055.5	-231.4 -10.1 %
19	Correctional Industries Admin	1,002.0	1,131.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,131.8 -100.0 %
20	Corr Industries Product Cost	2,731.3	3,982.0	0.0	5,113.8	5,113.8	3,113.8	3,114.3	0.0	0.0	3,114.3	-867.7 -21.8 %
21	Anchorage Correctional Complex	0.0	18,707.9	0.0	18,840.0	20,115.6	19,116.1	18,961.9	0.0	0.0	18,961.9	254.0 1.4 %
22	Anchorage Jail	10,007.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23	Anvil Mtn Correctional Center	4,102.4	4,092.5	0.0	4,223.6	4,206.9	4,284.3	4,281.4	0.0	0.0	4,281.4	188.9 4.6 %
24	Combined Hiland Mtn Corr Ctr	7,299.4	7,461.6	0.0	7,675.5	7,627.1	7,786.4	7,786.5	0.0	0.0	7,786.5	324.9 4.4 %
25	Cook Inlet Correctional Center	9,472.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26	Fairbanks Correctional Center	7,167.0	7,080.0	0.0	7,342.9	7,240.4	7,456.5	7,385.7	0.0	0.0	7,385.7	305.7 4.3 %
27	Ketchikan Correctional Center	2,953.7	2,815.8	0.0	2,929.7	2,923.8	2,976.6	2,951.4	0.0	0.0	2,951.4	135.6 4.8 %
28	Lemon Creek Correctional Ctr	6,041.2	6,108.7	0.0	6,193.8	6,163.6	6,284.3	6,274.9	0.0	0.0	6,274.9	166.2 2.7 %
29	Mat-Su Correctional Center	2,708.2	2,744.8	0.0	2,892.1	2,884.5	2,938.4	2,938.3	0.0	0.0	2,938.3	193.5 7.0 %
30	Palmer Correctional Center	8,311.4	8,451.6	0.0	8,660.5	8,439.4	8,779.2	8,777.9	0.0	0.0	8,777.9	326.3 3.9 %
31	Spring Creek Correctional Ctr	13,814.5	13,924.7	0.0	14,447.6	14,281.6	14,678.5	14,672.4	0.0	0.0	14,672.4	747.7 5.4 %

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Institutional Facilities													
32	Wildwood Correctional Center	8,641.3	8,378.5	0.0	8,593.1	8,449.9	8,716.6	8,646.5	0.0	0.0	8,646.5	268.0	3.2 %
33	Yukon-Kuskokwim Corr Center	4,207.2	4,343.0	0.0	4,536.5	4,400.3	4,599.4	4,598.3	0.0	0.0	4,598.3	255.3	5.9 %
34	Pt MacKenzie Correctional Farm	2,508.3	2,410.9	0.0	2,459.8	2,395.6	2,484.0	2,483.6	0.0	0.0	2,483.6	72.7	3.0 %
35	Alternative Housing	129.0	165.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-165.7	-100.0 %
	* Appropriation Total	92,110.5	94,086.4	0.0	96,051.3	94,754.0	95,357.0	94,928.6	0.0	0.0	94,928.6	842.2	0.9 %
Existing CRC Facilities													
36	Existing CRC Facilities	14,291.7	14,448.7	0.0	15,598.4	15,598.4	15,598.4	15,598.4	0.0	0.0	15,598.4	1,149.7	8.0 %
37	Nome CRC	1,018.3	1,006.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,006.3	-100.0 %
38	Bethel CRC	129.4	143.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-143.4	-100.0 %
	* Appropriation Total	15,439.4	15,598.4	0.0	15,598.4	15,598.4	15,598.4	15,598.4	0.0	0.0	15,598.4	0.0	
Probation and Parole													
39	Prob & Parole Director Office	854.5	804.4	703.5	1,300.2	1,289.9	1,300.6	1,295.6	0.0	0.0	1,295.6	491.2	61.1 %
40	Probation Region 1	0.0	0.0	0.0	6,124.7	6,124.7	6,124.7	6,125.1	0.0	0.0	6,125.1	6,125.1	100.0 %
41	Probation Region 2	0.0	0.0	0.0	3,283.5	3,283.5	3,283.5	3,278.7	0.0	0.0	3,278.7	3,278.7	100.0 %
42	Northern Region Probation	2,572.9	2,612.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,612.2	-100.0 %
43	Southcentral Region Probation	5,201.4	5,155.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,155.2	-100.0 %
44	Southeast Region Probation	1,128.2	1,062.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,062.7	-100.0 %

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Numbers & Language

Agency: Department of Corrections

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget	
Probation and Parole													
45	Electronic Monitoring	949.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
46	CRC Offender Supervision	667.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	11,373.6	9,634.5	703.5	10,708.4	10,698.1	10,708.8	10,699.4	0.0	0.0	10,699.4	1,064.9	11.1 %
Parole Board													
47	Parole Board	614.6	530.4	0.0	458.7	458.7	459.2	459.2	0.0	0.0	459.2	-71.2	-13.4 %
	* Appropriation Total	614.6	530.4	0.0	458.7	458.7	459.2	459.2	0.0	0.0	459.2	-71.2	-13.4 %
	*** Totals for Agency	179,002.4	178,649.6	2,734.2	181,631.8	178,732.1	181,971.0	181,459.7	0.0	0.0	181,459.7	2,810.1	1.6 %
	General Funds	155,111.5	148,944.8	1,720.7	151,474.2	149,927.8	155,078.3	154,564.1	0.0	0.0	154,564.1	5,619.3	3.8 %
	Federal Receipts	2,710.8	3,452.2	1,013.5	4,386.0	4,386.0	4,395.5	4,397.4	0.0	0.0	4,397.4	945.2	27.4 %
	Other Funds	21,180.1	26,252.6	0.0	25,771.6	24,418.3	22,497.2	22,498.2	0.0	0.0	22,498.2	-3,754.4	-14.3 %

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language
Fund Group: General Funds**

Agency: Department of Corrections

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget	
Administration and Support													
1	Office of the Commissioner	1,223.9	1,202.6	0.0	1,137.6	889.6	1,141.4	1,136.2	0.0	0.0	1,136.2	-66.4	-5.5 %
2	Correctional Academy	655.4	824.3	0.0	852.3	852.3	857.7	844.5	0.0	0.0	844.5	20.2	2.5 %
3	Administrative Services	2,730.1	2,492.3	0.0	1,993.1	1,993.1	1,993.6	1,990.0	0.0	0.0	1,990.0	-502.3	-20.2 %
4	Information Technology MIS	1,371.4	1,088.1	0.0	867.4	637.4	867.4	854.9	0.0	0.0	854.9	-233.2	-21.4 %
5	Research and Records	0.0	0.0	0.0	208.1	208.1	208.1	208.6	0.0	0.0	208.6	208.6	100.0 %
6	Fac-Capital Improvement Unit	94.8	101.3	0.0	104.0	104.0	104.0	104.0	0.0	0.0	104.0	2.7	2.7 %
7	Inmate Programs	533.7	518.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-518.7	-100.0 %
8	Offender Habilitative Programs	0.0	0.0	0.0	530.1	563.1	530.1	526.0	0.0	0.0	526.0	526.0	100.0 %
9	Community Jails	4,915.2	4,525.2	0.0	4,325.2	4,325.2	4,325.2	4,325.2	0.0	0.0	4,325.2	-200.0	-4.4 %
10	Classification and Furlough	0.0	1,949.5	0.0	1,923.4	1,311.9	1,930.0	1,916.9	0.0	0.0	1,916.9	-32.6	-1.7 %
11	Inmate Transportation	0.0	1,399.1	0.0	1,118.0	1,118.0	1,131.6	1,101.6	0.0	0.0	1,101.6	-297.5	-21.3 %
12	Point of Arrest	0.0	0.0	0.0	507.2	507.2	507.2	507.2	0.0	0.0	507.2	507.2	100.0 %
14	DOC State Facilities Rent	89.6	98.1	0.0	98.1	98.1	98.1	98.1	0.0	0.0	98.1	0.0	
15	Out-of-State Contractual	13,295.8	14,151.3	620.7	12,880.2	13,654.6	14,154.6	14,155.0	0.0	0.0	14,155.0	3.7	
16	Transport & Class	1,904.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	26,814.1	28,350.5	620.7	26,544.7	26,262.6	27,849.0	27,768.2	0.0	0.0	27,768.2	-582.3	-2.1 %

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Numbers & Language Fund Group: General Funds

Agency: Department of Corrections

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov And	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget	%
Inmate Health Care													
17	Inmate Health Care	19,042.8	16,713.0	1,100.0	18,617.8	18,661.1	19,620.5	19,627.3	0.0	0.0	19,627.3	2,914.3	17.4 %
	* Appropriation Total	19,042.8	16,713.0	1,100.0	18,617.8	18,661.1	19,620.5	19,627.3	0.0	0.0	19,627.3	2,914.3	17.4 %
Institutional Facilities													
18	Institution Director's Office	793.4	530.8	0.0	658.4	511.5	658.9	571.5	0.0	0.0	571.5	40.7	7.7 %
19	Correctional Industries Admin	1,002.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
21	Anchorage Correctional Complex	0.0	14,245.9	0.0	14,346.3	14,137.9	14,613.1	14,457.1	0.0	0.0	14,457.1	211.2	1.5 %
22	Anchorage Jail	7,785.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
23	Anvil Mtn Correctional Center	4,077.0	4,083.5	0.0	4,214.6	4,197.9	4,275.3	4,272.4	0.0	0.0	4,272.4	188.9	4.6 %
24	Combined Hilland Mtn Corr Ctr	7,299.4	7,461.6	0.0	7,675.5	7,627.1	7,786.4	7,786.5	0.0	0.0	7,786.5	324.9	4.4 %
25	Cook Inlet Correctional Center	7,125.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
26	Fairbanks Correctional Center	7,167.0	7,080.0	0.0	7,342.9	7,240.4	7,456.5	7,385.7	0.0	0.0	7,385.7	305.7	4.3 %
27	Ketchikan Correctional Center	2,953.7	2,815.8	0.0	2,929.7	2,923.8	2,976.6	2,951.4	0.0	0.0	2,951.4	135.6	4.8 %
28	Lemon Creek Correctional Ctr	6,041.2	6,089.1	0.0	6,174.2	6,144.0	6,264.7	6,255.3	0.0	0.0	6,255.3	166.2	2.7 %
29	Mat-Su Correctional Center	2,708.2	2,744.8	0.0	2,892.1	2,884.5	2,938.4	2,938.3	0.0	0.0	2,938.3	193.5	7.0 %
30	Palmer Correctional Center	8,311.4	8,451.6	0.0	8,660.5	8,439.4	8,779.2	8,777.9	0.0	0.0	8,777.9	326.3	3.9 %
31	Spring Creek Correctional Ctr	13,814.5	13,924.7	0.0	14,447.6	14,281.6	14,678.5	14,672.4	0.0	0.0	14,672.4	747.7	5.4 %

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Numbers & Language
Fund Group: General Funds

Agency: Department of Corrections

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Institutional Facilities													
32	Wildwood Correctional Center	8,641.3	8,378.5	0.0	8,593.1	8,449.9	8,716.6	8,646.5	0.0	0.0	8,646.5	268.0	3.2 %
33	Yukon-Kuskokwim Corr Center	4,147.4	4,283.0	0.0	4,476.5	4,340.3	4,539.4	4,538.3	0.0	0.0	4,538.3	255.3	6.0 %
34	Pt MacKenzie Correctional Farm	2,330.9	2,410.9	0.0	2,459.8	2,395.6	2,484.0	2,483.6	0.0	0.0	2,483.6	72.7	3.0 %
35	Alternative Housing	129.0	165.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-165.7	-100.0 %
	* Appropriation Total	84,327.9	82,665.9	0.0	84,871.2	83,573.9	86,167.6	85,736.9	0.0	0.0	85,736.9	3,071.0	3.7 %
Existing CRC Facilities													
36	Existing CRC Facilities	12,510.8	10,099.0	0.0	11,233.9	11,233.9	11,233.9	11,233.9	0.0	0.0	11,233.9	1,134.9	11.2 %
37	Nome CRC	1,007.0	991.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-991.5	-100.0 %
38	Bethel CRC	129.4	143.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-143.4	-100.0 %
	* Appropriation Total	13,647.2	11,233.9	0.0	11,233.9	11,233.9	11,233.9	11,233.9	0.0	0.0	11,233.9	0.0	
Probation and Parole													
39	Prob & Parole Director Office	775.1	621.0	0.0	339.7	329.4	339.9	334.8	0.0	0.0	334.8	-286.2	-46.1 %
40	Probation Region 1	0.0	0.0	0.0	6,124.7	6,124.7	6,124.7	6,125.1	0.0	0.0	6,125.1	6,125.1	100.0 %
41	Probation Region 2	0.0	0.0	0.0	3,283.5	3,283.5	3,283.5	3,278.7	0.0	0.0	3,278.7	3,278.7	100.0 %
42	Northern Region Probation	2,572.9	2,612.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,612.2	-100.0 %
43	Southcentral Region Probation	5,201.4	5,155.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,155.2	-100.0 %
44	Southeast Region Probation	1,110.4	1,062.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,062.7	-100.0 %

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Corrections

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget
Probation and Parole												
45	Electronic Monitoring	384.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
46	CRC Offender Supervision	620.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	10,664.9	9,451.1	0.0	9,747.9	9,737.6	9,748.1	9,738.6	0.0	0.0	9,738.6	287.5 3.0 %
Parole Board												
47	Parole Board	614.6	530.4	0.0	458.7	458.7	459.2	459.2	0.0	0.0	459.2	-71.2 -13.4 %
	* Appropriation Total	614.6	530.4	0.0	458.7	458.7	459.2	459.2	0.0	0.0	459.2	-71.2 -13.4 %
*** Totals for Agency		155,111.5	148,944.8	1,720.7	151,474.2	149,927.8	155,078.3	154,564.1	0.0	0.0	154,564.1	5,619.3 3.8 %

Agency Totals - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Totals for Agency	179,002.4	178,649.6	2,734.2	181,631.8	178,732.1	181,971.0	181,459.7	0.0	0.0	181,459.7	2,810.1	1.6 %
<u>Objects of Expenditure:</u>												
Personal Services	99,390.9	97,611.2	244.0	100,165.2	98,354.0	101,504.4	101,181.1	0.0	0.0	101,181.1	3,569.9	3.7 %
Travel	2,275.2	2,124.4	36.2	2,111.5	2,085.5	2,111.5	1,988.5	0.0	0.0	1,988.5	-135.9	-6.4 %
Services	58,819.5	61,339.6	2,121.9	62,561.6	62,509.4	63,561.6	63,496.6	0.0	0.0	63,496.6	2,157.0	3.5 %
Commodities	15,411.7	14,915.2	326.3	14,400.6	14,390.3	12,400.6	12,400.6	0.0	0.0	12,400.6	-2,514.6	-16.9 %
Capital Outlay	746.1	48.5	5.8	54.3	54.3	54.3	54.3	0.0	0.0	54.3	5.8	12.0 %
Grants, Benefits	2,359.0	2,610.7	0.0	2,338.6	1,338.6	2,338.6	2,338.6	0.0	0.0	2,338.6	-272.1	-10.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	2,710.8	3,452.2	828.5	4,386.0	4,386.0	4,395.5	4,397.4	0.0	0.0	4,397.4	945.2	27.4 %
G 1003 G/F Match	129.6	128.4	0.0	128.4	128.4	128.4	128.4	0.0	0.0	128.4	0.0	
G 1004 Gen Fund	150,438.6	144,191.0	1,720.7	146,720.4	145,095.1	150,323.1	149,806.2	0.0	0.0	149,806.2	5,615.2	3.9 %
G 1005 GF/Prgm	28.0	27.9	0.0	27.9	27.9	27.9	27.9	0.0	0.0	27.9	0.0	
O 1007 I/A Rcpts	8,887.8	8,463.6	0.0	8,411.0	8,411.0	8,411.0	8,411.0	0.0	0.0	8,411.0	-52.6	-0.6 %
G 1037 GF/MH	4,515.3	4,597.5	0.0	4,597.5	4,676.4	4,598.9	4,601.6	0.0	0.0	4,601.6	4.1	0.1 %
O 1059 Corr Ind	2,731.3	5,113.8	0.0	5,113.8	5,113.8	3,113.8	3,114.3	0.0	0.0	3,114.3	-1,999.5	-39.1 %
O 1061 CIP Rcpts	217.1	225.1	0.0	236.5	236.5	236.5	237.0	0.0	0.0	237.0	11.9	5.3 %
O 1092 MHTAAR	458.1	239.5	0.0	390.9	312.0	390.9	390.9	0.0	0.0	390.9	151.4	63.2 %
O 1108 Stat Desig	2,264.7	2,465.8	0.0	2,465.8	2,465.8	2,465.8	2,465.8	0.0	0.0	2,465.8	0.0	
O 1139 AHFC Div	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1150 ASLC Div	0.0	0.0	0.0	1,074.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1156 Rcpt Svcs	2,363.2	2,786.8	0.0	2,786.8	2,786.8	2,786.8	2,786.8	0.0	0.0	2,786.8	0.0	

Agency Totals - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

	<u>03Actual</u>	<u>04MatPln</u>	<u>04SubRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OnInCap</u>	<u>05Budget</u>	<u>04MatPln to 05Budget</u>	
O 1171 PFD Crim	4,257.9	6,958.0	0.0	5,092.4	5,092.4	5,092.4	5,092.4	0.0	0.0	5,092.4	-1,865.6	-26.8 %
F 1188 Fed Unstr	0.0	0.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions:</u>												
Perm Full Time	1,474	1,494	0	1,421	1,397	1,421	1,415	0	0	1,415	-79	-5.3 %
Perm Part Time	3	4	0	2	2	2	2	0	0	2	-2	-50.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary:</u>												
General Funds	155,111.5	148,944.8	1,720.7	151,474.2	149,927.8	155,078.3	154,564.1	0.0	0.0	154,564.1	5,619.3	3.8 %
Federal Receipts	2,710.8	3,452.2	1,013.5	4,386.0	4,386.0	4,395.5	4,397.4	0.0	0.0	4,397.4	945.2	27.4 %
Other Funds	21,180.1	26,252.6	0.0	25,771.6	24,418.3	22,497.2	22,498.2	0.0	0.0	22,498.2	-3,754.4	-14.3 %

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: Office of the Commissioner

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	1,223.9	1,202.6	0.0	1,137.6	889.6	1,141.4	1,136.2	0.0	0.0	1,136.2	-66.4	-5.5 %
<u>Objects of Expenditure:</u>												
Personal Services	850.9	924.4	0.0	854.7	658.9	858.5	858.5	0.0	0.0	858.5	-65.9	-7.1 %
Travel	99.2	51.8	0.0	51.8	51.8	51.8	46.6	0.0	0.0	46.6	-5.2	-10.0 %
Services	220.7	196.4	0.0	203.2	151.0	203.2	203.2	0.0	0.0	203.2	6.8	3.5 %
Commodities	42.6	30.0	0.0	27.9	27.9	27.9	27.9	0.0	0.0	27.9	-2.1	-7.0 %
Capital Outlay	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
G 1003 G/F Match	7.5	7.4	0.0	7.4	7.4	7.4	7.4	0.0	0.0	7.4	0.0	
G 1004 Gen Fund	1,216.4	1,195.2	0.0	1,130.2	882.2	1,134.0	1,128.8	0.0	0.0	1,128.8	-66.4	-5.6 %
<u>Positions:</u>												
Perm Full Time	9	12	0	10	7	10	9	0	0	9	-3	-25.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support
 Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,047.6	789.8	51.8	195.3	10.7	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		379.8										
1003 G/F Match		7.4										
1004 Gen Fund		660.4										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Add new Exempt Position PCN 20-#001, ADN# 20-4-0020	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 20-1018 from Administrative Services Component, ADN#20-4-0001	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
GF authorization transfer from Out-of-State, ADN#20-4- 0004	TrIn	266.9	266.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		266.9										
GF authorization transfer from Inmate Transportation, ADN#20-4-0004	TrIn	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.0										
GF authorization transfer from Institution Director's Office, ADN#20-4-0004	TrIn	147.9	120.1	0.0	8.5	19.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		147.9										
Transfer Federal Authorization to Inmate Programs, ADN#20-4-0003	TrOut	-7.4	0.0	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.4										
Federal authorization transfer to Institution Director's Office, ADN#20-4-0003	TrOut	-372.4	-372.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-372.4										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Line Item Transfer to meet increased benefits within personal services	LIT	0.0	2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0	0	0
Redistribution of HR Integration costs	TrIn	6.8	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
Transfer to meet increased benefits within personal services	TrIn	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.3										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support
 Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer Compliance Unit from Commissioner's Office to Institution Director's Office	TrOut	-127.1	-127.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-127.1										
***** Changes from FY05 - Governor's Amended to House *****												
Delete Second Deputy Commissioner PCN 20-0008	Dec	-108.6	-108.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-108.6										
Delete Second Special Assistant PCN 20-0011	Dec	-87.2	-87.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-87.2										
Delete Public Information Officer PCN 20-X020	Dec	-87.2	-87.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-87.2										
Delete Vacant Program Coordinator PCN 03-1149	Dec	-67.7	-67.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-67.7										
Delete Second Secretary 20-0009	Dec	-54.2	-54.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-54.2										
Reduce professional services contractual line for one-time audit and planning services	Dec	-52.2	0.0	0.0	-52.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-52.2										
Reverse deletion of Second Secretary 20-0009	Inc	54.2	54.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		54.2										
Reverse deletion of Vacant Program Coordinator PCN 03-1149	Inc	67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		67.7										
Reverse deletion of Special Assistant PCN 20-0011	Inc	87.2	87.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		87.2										
Delete new Exempt Position PCN 20-#001	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Delete new Exempt Position PCN 20-#001	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY05 Non-covered Employees' Health Insurance	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
***** 05 Vetoes *****												
ADN#2050001a Travel Savings / Ch158, SLA04, CSHB375, Sec1, Pg 9-10	Veto	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.2										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Correctional Academy**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	655.4	824.3	0.0	852.3	852.3	857.7	844.5	0.0	0.0	844.5	20.2	2.5 %
<u>Objects of Expenditure:</u>												
Personal Services	307.7	440.0	0.0	468.6	468.6	474.0	474.5	0.0	0.0	474.5	34.5	7.8 %
Travel	133.2	207.2	0.0	207.2	207.2	207.2	196.9	0.0	0.0	196.9	-10.3	-5.0 %
Services	113.9	102.1	0.0	106.8	106.8	106.8	103.4	0.0	0.0	103.4	1.3	1.3 %
Commodities	97.9	75.0	0.0	69.7	69.7	69.7	69.7	0.0	0.0	69.7	-5.3	-7.1 %
Capital Outlay	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	655.4	824.3	0.0	852.3	852.3	857.7	844.5	0.0	0.0	844.5	20.2	2.5 %
<u>Positions:</u>												
Perm Full Time	6	7	0	7	7	7	7	0	0	7	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Correctional Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	774.2	428.9	122.4	205.5	17.4	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		104.6										
1004 Gen Fund		669.6										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
PCN 20-6678 from the Anchorage Corr Complex to meet needed Administrative Support, ADN#20-4-0001	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004	TrIn	154.6	11.1	84.8	1.1	57.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		154.6										
GF authorization transfer from Information Technology, ADN#20-4-0004	TrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Federal authorization transfer to Institution Director's Office, ADN#20-4-0003	TrOut	-104.6	0.0	0.0	-104.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-104.6										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Line Item Transfer to meet increased benefits within personal services	LIT	0.0	5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0	0	0
Redistribution of HR Integration costs	TrIn	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
Transfer to meet increased benefits within personal services	TrIn	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.3										
***** Changes from FY05 - Governor's Amended to House *****												
Unallocated reduction back to FY04 authorized levels	Dec	-182.7	0.0	0.0	0.0	0.0	0.0	0.0	-182.7	0	0	0
1004 Gen Fund		-182.7										
Reverse Unallocated reduction back to FY04 authorized levels	Inc	182.7	0.0	0.0	0.0	0.0	0.0	0.0	182.7	0	0	0
1004 Gen Fund		182.7										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Correctional Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
***** 05 Vetoes *****												
ADN#2050001a & d Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 9-10	Veto	-13.7	0.0	-10.3	-3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.7										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Administrative Services**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	2,783.7	2,621.2	310.0	2,067.0	2,067.0	2,067.5	2,063.9	0.0	0.0	2,063.9	-557.3	-21.3 %
<u>Objects of Expenditure:</u>												
Personal Services	2,218.2	2,282.3	0.0	1,744.7	1,744.7	1,745.2	1,747.5	0.0	0.0	1,747.5	-534.8	-23.4 %
Travel	96.6	18.1	7.5	3.1	3.1	3.1	2.8	0.0	0.0	2.8	-15.3	-84.5 %
Services	275.1	238.8	300.5	246.2	246.2	246.2	240.6	0.0	0.0	240.6	1.8	0.8 %
Commodities	177.0	82.0	1.2	73.0	73.0	73.0	73.0	0.0	0.0	73.0	-9.0	-11.0 %
Capital Outlay	16.8	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	0.0	73.9	125.0	73.9	73.9	73.9	73.9	0.0	0.0	73.9	0.0	
F 1188 Fed Unrstr	0.0	0.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	2,730.1	2,492.3	0.0	1,993.1	1,993.1	1,993.6	1,990.0	0.0	0.0	1,990.0	-502.3	-20.2 %
O 1007 I/A Rcpts	53.6	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.0	-100.0 %
<u>Positions:</u>												
Perm Full Time	37	37	0	28	28	28	28	0	0	28	-9	-24.3 %
Perm Part Time	2	2	0	0	0	0	0	0	0	0	-2	-100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	2,570.2	2,191.1	18.1	297.7	63.3	0.0	0.0	0.0	36	2	0
1002 Fed Rcpts		73.9										
1004 Gen Fund		2,441.3										
1007 I/A Rcpts		55.0										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002	LIT	0.0	40.2	0.0	-58.9	18.7	0.0	0.0	0.0	0	0	0
Add PCNs 20-1068 and 20-1070, ADN#20-4-0001	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Delete PCN 20-6817 from component, ADN#20-4-0001	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Establish PCN 20-2060, ADN#20-4-0001	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
GF authorization transfer from Correctional Industries Admin, ADN#20-4-0004	TrIn	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
GF authorization transfer from Information Technology, ADN#20-4-0004	TrIn	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.9										
PCN 20-1018 to the Office of the Commissioner, ADN#20-4-0001	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer from DOA-Personnel for Human resources integration project	ATrIn	151.0	151.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		151.0										
Transfer of human resources positions to Division of Personnel	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	-2	0
Delete position 20-4442	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.7										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer from Anchorage CC to Administrative Services for Administrative Streamlining	TrIn	196.6	192.6	0.0	2.0	2.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		196.6										
Transfer from Spring Creek CC to Administrative Services for Administrative Streamlining	TrIn	50.4	49.4	0.0	0.5	0.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		50.4										
Transfer from Palmer CC to Administrative Services for Administrative Streamlining	TrIn	53.3	52.3	0.0	0.5	0.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		53.3										
Redistribution of HR Integration costs	TrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
Redistribution of HR Integration costs	TrOut	-965.0	-927.9	-15.0	-15.6	-6.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-965.0										
Transfer to meet increased benefits within personal services	TrOut	-5.5	0.0	0.0	0.0	-5.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.5										
Eliminate IA Receipt Authority due to the HR Intregation	Dec	-57.7	-57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-57.7										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Vetoes *****												
ADN#2050001a & d Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 9-10	Veto	-5.9	0.0	-0.3	-5.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.9										
***** Total Operating Supplemental *****												
Sec. 14(c), SB 283 Payment to DOA for telecommunications services	Suppl	185.0	0.0	0.0	185.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unstr		185.0										
***** FY04 - OpRevised Program Legis *****												
RPL 20-4-0046 Sex Offender Risk Management Grant	RPL	125.0	0.0	7.5	115.5	1.2	0.8	0.0	0.0	0	0	0
1002 Fed Rcpts		125.0										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: Information Technology MIS

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	1,863.2	1,623.0	0.0	1,402.3	1,172.3	1,402.3	1,389.8	0.0	0.0	1,389.8	-233.2	-14.4 %
<u>Objects of Expenditure:</u>												
Personal Services	1,165.1	1,256.7	0.0	1,118.6	888.6	1,118.6	1,119.1	0.0	0.0	1,119.1	-137.6	-10.9 %
Travel	22.2	28.0	0.0	28.0	28.0	28.0	15.0	0.0	0.0	15.0	-13.0	-46.4 %
Services	447.2	250.3	0.0	178.9	178.9	178.9	178.9	0.0	0.0	178.9	-71.4	-28.5 %
Commodities	124.9	88.0	0.0	76.8	76.8	76.8	76.8	0.0	0.0	76.8	-11.2	-12.7 %
Capital Outlay	103.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	19.4	37.5	0.0	37.5	37.5	37.5	37.5	0.0	0.0	37.5	0.0	
G 1004 Gen Fund	1,371.4	1,088.1	0.0	867.4	637.4	867.4	854.9	0.0	0.0	854.9	-233.2	-21.4 %
O 1092 MHTAAR	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1171 PFD Crim	447.4	497.4	0.0	497.4	497.4	497.4	497.4	0.0	0.0	497.4	0.0	
<u>Positions:</u>												
Perm Full Time	19	18	0	14	11	14	14	0	0	14	-4	-22.2 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support
 Allocation: Information Technology MIS

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	2,014.5	1,300.3	35.0	663.1	16.1	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts		67.5										
1004 Gen Fund		1,449.6										
1171 PFD Crim		497.4										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002	LIT	0.0	-13.6	-7.0	-51.3	71.9	0.0	0.0	0.0	0	0	0
Delete 1 positions from component, ADN#20-4-0001	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Federal authorization transfer to Institution Director's Office, ADN#20-4-0003	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-30.0										
GF authorization transfer to Administrative Services	TrOut	-38.9	0.0	0.0	-38.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.9										
GF authorization transfer to Inmate Health Care	TrOut	-322.4	0.0	0.0	-322.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-322.4										
GF authorization transfer to Yukon-Kuskokwim CC	TrOut	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
GF authorization transfer to Correctional Academy, ADN#20-4-0004	TrOut	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		7.8										
Redistribution of HR Integration costs	TrIn	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
Transfer to Northern Region Probation	TrOut	-50.4	0.0	0.0	-50.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.4										
Transfer Research & Records positions and funding to new component	TrOut	-190.1	-145.9	0.0	-33.0	-11.2	0.0	0.0	0.0	-4	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
1004 Gen Fund		-190.1										
Fund Source change from PFD to GF	Inc	7.8	0.0	0.0	7.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
Fund Source change from PFD to GF	Dec	-7.8	0.0	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		-7.8										
***** Changes from FY05 - Governor's Amended to House *****												
Delete 3 positions and funding	Dec	-230.0	-230.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-230.0										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
***** 05 Vetoes *****												
ADN#2050001a Travel Savings / Ch158, SLA04, CSHB375, Sec1, Pg 9-10	Veto	-13.0	0.0	-13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.0										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

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

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	0.0	0.0	0.0	208.1	208.1	208.1	208.6	0.0	0.0	208.6	208.6	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	170.1	170.1	170.1	170.6	0.0	0.0	170.6	170.6	100.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	33.0	33.0	33.0	33.0	0.0	0.0	33.0	33.0	100.0 %
Commodities	0.0	0.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	5.0	100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	0.0	0.0	0.0	208.1	208.1	208.1	208.6	0.0	0.0	208.6	208.6	100.0 %
<u>Positions:</u>												
Perm Full Time	0	0	0	3	3	3	3	0	0	3	3	100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Research and Records**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer Research & Records positions and funding to new component from Information Technology MIS	TrIn	190.1	152.1	0.0	33.0	5.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		190.1										
Transfer to meet increased benefits within personal services	TrIn	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										
Delete PCN20-6778	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: Facility-Capital Improvement Unit

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	311.9	326.4	0.0	340.5	340.5	340.5	341.0	0.0	0.0	341.0	14.6	4.5 %
<u>Objects of Expenditure:</u>												
Personal Services	311.9	326.4	0.0	337.8	337.8	337.8	338.3	0.0	0.0	338.3	11.9	3.6 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	2.7	2.7	2.7	2.7	0.0	0.0	2.7	2.7	100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	94.8	101.3	0.0	104.0	104.0	104.0	104.0	0.0	0.0	104.0	2.7	2.7 %
O 1061 CIP Rcpts	217.1	225.1	0.0	236.5	236.5	236.5	237.0	0.0	0.0	237.0	11.9	5.3 %
<u>Positions:</u>												
Perm Full Time	4	4	0	4	4	4	4	0	0	4	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support
 Allocation: Facility-Capital Improvement Unit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	316.0	316.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		90.9										
1061 CIP Rcpts		225.1										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004	Trln	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.4										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		11.4										
Redistribution of HR Integration costs	Trln	2.7	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.5										
***** 05 Vetoes *****												
Veto: Ch. 160, SLA 2004 (SB 65) Correctional Facility/Personnel-three project managers not needed in FY05	Veto	-260.0	-235.0	-7.0	-5.0	-6.0	-7.0	0.0	0.0	-3	0	0
1004 Gen Fund		-260.0										
***** FY05 - Bills *****												
Ch. 160, SLA 2004 (SB 65) Correctional Facility/Personnel	FisNot	260.0	235.0	7.0	5.0	6.0	7.0	0.0	0.0	3	0	0
1004 Gen Fund		260.0										
Veto: Ch. 160, SLA 2004 (SB 65) Correctional Facility/Personnel-three project managers not needed in FY05	Veto	-260.0	-235.0	-7.0	-5.0	-6.0	-7.0	0.0	0.0	-3	0	0
1004 Gen Fund		-260.0										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: Inmate Programs

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	3,537.3	1,966.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,966.8 -100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	427.7	449.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-449.9 -100.0 %
Travel	35.7	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-33.6 -100.0 %
Services	2,790.5	1,280.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,280.4 -100.0 %
Commodities	255.6	195.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-195.4 -100.0 %
Capital Outlay	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	7.9	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.5 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	9.1	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0 -100.0 %
G 1004 Gen Fund	210.7	518.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-518.7 -100.0 %
G 1037 GF/MH	323.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	534.8	139.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-139.7 -100.0 %
O 1092 MHTAAR	141.8	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-71.0 -100.0 %
O 1108 Stat Desig	42.8	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %
O 1171 PFD Crim	2,275.1	1,177.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,177.4 -100.0 %
<u>Positions:</u>											
Perm Full Time	5	6	0	0	0	0	0	0	0	0	-6 -100.0 %
Perm Part Time	1	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Inmate Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,673.1	401.5	34.9	1,153.3	76.9	0.0	6.5	0.0	5	1	0
1002 Fed Rcpts		2.6										
1004 Gen Fund		232.4										
1007 I/A Rcpts		189.7										
1092 MHTAAR		21.0										
1108 Stat Desig		50.0										
1171 PFD Crim		1,177.4										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002	LIT	0.0	0.0	-1.3	1.3	0.0	0.0	0.0	0.0	0	0	0
PCN 20-6583 From PPT to PFT to cover operation needs, ADN#20-4-0001	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Federal Authorization to Inmate Programs, ADN#20-4-0003	TrIn	7.4	0.0	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.4										
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004	TrIn	286.3	48.4	0.0	118.4	118.5	0.0	1.0	0.0	0	0	0
1004 Gen Fund		286.3										
Transfer of MHTAAR funding from Inmate Health ADN# 20-4-0053	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		50.0										
Transfer of I/A authority to Inmate Health Care ADN# 20-4-0053	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer funding and positions from Inmate Programs to Offender Habilitative Programs	TrOut	-1,966.8	-449.9	-33.6	-1,280.4	-195.4	0.0	-7.5	0.0	-6	0	0
1002 Fed Rcpts		-10.0										
1004 Gen Fund		-518.7										
1007 I/A Rcpts		-139.7										
1092 MHTAAR		-71.0										
1108 Stat Desig		-50.0										
1171 PFD Crim		-1,177.4										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Offender Habilitative Programs**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	0.0	0.0	0.0	2,103.2	2,100.6	2,103.2	2,099.1	0.0	0.0	2,099.1	2,099.1	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	471.1	471.1	471.1	471.1	0.0	0.0	471.1	471.1	100.0 %
Travel	0.0	0.0	0.0	41.1	41.1	41.1	37.0	0.0	0.0	37.0	37.0	100.0 %
Services	0.0	0.0	0.0	1,399.9	1,399.9	1,399.9	1,399.9	0.0	0.0	1,399.9	1,399.9	100.0 %
Commodities	0.0	0.0	0.0	182.8	182.8	182.8	182.8	0.0	0.0	182.8	182.8	100.0 %
Capital Outlay	0.0	0.0	0.0	0.8	0.8	0.8	0.8	0.0	0.0	0.8	0.8	100.0 %
Grants, Benefits	0.0	0.0	0.0	7.5	4.9	7.5	7.5	0.0	0.0	7.5	7.5	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	0.0	0.0	0.0	135.0	135.0	135.0	135.0	0.0	0.0	135.0	135.0	100.0 %
G 1004 Gen Fund	0.0	0.0	0.0	530.1	527.5	530.1	526.0	0.0	0.0	526.0	526.0	100.0 %
G 1037 GF/MH	0.0	0.0	0.0	0.0	35.6	0.0	0.0	0.0	0.0	0.0	0.0	
O 1007 I/A Rcpts	0.0	0.0	0.0	139.7	139.7	139.7	139.7	0.0	0.0	139.7	139.7	100.0 %
O 1092 MHTAAR	0.0	0.0	0.0	71.0	35.4	71.0	71.0	0.0	0.0	71.0	71.0	100.0 %
O 1108 Stat Desig	0.0	0.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	50.0	100.0 %
O 1171 PFD Crim	0.0	0.0	0.0	1,177.4	1,177.4	1,177.4	1,177.4	0.0	0.0	1,177.4	1,177.4	100.0 %
<u>Positions:</u>												
Perm Full Time	0	0	0	6	6	6	6	0	0	6	6	100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Offender Habilitative Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Line Item Transfer to meet increased benefits within personal services	LIT	0.0	13.8	0.0	0.0	-13.8	0.0	0.0	0.0	0	0	0
Transfer funding and positions from Inmate Programs to Offender Habilitative Programs	Trln	1,966.8	449.9	33.6	1,280.4	195.4	0.0	7.5	0.0	6	0	0
1002 Fed Rcpts		10.0										
1004 Gen Fund		518.7										
1007 I/A Rcpts		139.7										
1092 MHTAAR		71.0										
1108 Stat Desig		50.0										
1171 PFD Crim		1,177.4										
Redistribution of HR Integration costs	Trln	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
Transfer to meet increased benefits within personal services	Trln	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
Increase Federal Authorization to meet the Sex Offender Risk Management Grant	Inc	125.0	0.0	7.5	115.5	1.2	0.8	0.0	0.0	0	0	0
1002 Fed Rcpts		125.0										
***** Changes from FY05 - Governor's Amended to House *****												
Reduce gratuities paid to inmates to FY03 actual levels	Dec	-3.8	0.0	0.0	0.0	0.0	0.0	-3.8	0.0	0	0	0
1004 Gen Fund		-3.8										
Residential Substance Abuse Treatment (RSAT) fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		35.6										
1092 MHTAAR		-35.6										
Restore portion of reduced gratuities paid to inmates to FY03 actual levels	Inc	1.2	0.0	0.0	0.0	0.0	0.0	1.2	0.0	0	0	0
1004 Gen Fund		1.2										
***** 05 Vetoes *****												
ADN#2050001a Travel Savings / Ch158, SLA04, CSHB375, Sec1, Pg 9-10	Veto	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.1										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: Community Jails

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	4,915.2	4,525.2	0.0	4,325.2	4,325.2	4,325.2	4,325.2	0.0	0.0	4,325.2	-200.0	-4.4 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	4,913.2	4,525.2	0.0	4,325.2	4,325.2	4,325.2	4,325.2	0.0	0.0	4,325.2	-200.0	-4.4 %
Commodities	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	4,915.2	4,525.2	0.0	4,325.2	4,325.2	4,325.2	4,325.2	0.0	0.0	4,325.2	-200.0	-4.4 %
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Positions:

Perm Full Time	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	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support
 Allocation: **Community Jails**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	4,869.5	0.0	0.0	4,869.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,869.5										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
GF authorization transfer to Existing CRC, ADN#20-4-0004	TrOut	-344.3	0.0	0.0	-344.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-344.3										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
GF Reduction due to the Elimination of the Kotzebue Jail Contract	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Classification and Furlough**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	0.0	2,861.8	0.0	2,835.3	2,223.8	2,841.9	2,828.8	0.0	0.0	2,828.8	-33.0	-1.2 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	1,359.9	0.0	1,322.3	710.8	1,328.9	1,329.8	0.0	0.0	1,329.8	-30.1	-2.2 %
Travel	0.0	10.0	0.0	10.0	10.0	10.0	1.9	0.0	0.0	1.9	-8.1	-81.0 %
Services	0.0	1,456.9	0.0	1,470.5	1,470.5	1,470.5	1,464.6	0.0	0.0	1,464.6	7.7	0.5 %
Commodities	0.0	35.0	0.0	32.5	32.5	32.5	32.5	0.0	0.0	32.5	-2.5	-7.1 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	0.0	1,949.5	0.0	1,923.4	1,311.9	1,930.0	1,916.9	0.0	0.0	1,916.9	-32.6	-1.7 %
O 1007 I/A Rcpts	0.0	30.1	0.0	30.1	30.1	30.1	30.1	0.0	0.0	30.1	0.0	
O 1092 MHTAAR	0.0	30.5	0.0	30.1	30.1	30.1	30.1	0.0	0.0	30.1	-0.4	-1.3 %
O 1156 Rcpt Svcs	0.0	851.7	0.0	851.7	851.7	851.7	851.7	0.0	0.0	851.7	0.0	
<u>Positions:</u>												
Perm Full Time	0	23	0	21	13	21	21	0	0	21	-2	-8.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support
 Allocation: **Classification and Furlough**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	2,740.5	1,326.2	10.0	1,399.0	5.3	0.0	0.0	0.0	21	0	0
1002 Fed Rcpts		71.2										
1004 Gen Fund		1,757.0										
1007 I/A Rcpts		30.1										
1092 MHTAAR		30.5										
1156 Rcpt Svcs		851.7										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Add PCN 20-7205 & 7213 Adult Probation Officer I/II, ADN#20-4-0001	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004	TrIn	192.5	33.7	0.0	129.1	29.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		192.5										
Federal authorization transfer to Institution Director's Office, ADN#20-4-0003	TrOut	-71.2	0.0	0.0	-71.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-71.2										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Line Item Transfer to meet increased benefits within personal services	LIT	0.0	2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0	0	0
Redistribution of HR Integration costs	TrIn	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
Transfer to meet increased benefits within personal services	TrIn	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.7										
Administrative Streamlining	Dec	-81.8	-81.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-81.8										
FY05 MHTAAR Phase-out reduction	Dec	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-0.4										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support
 Allocation: **Classification and Furlough**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to House *****												
Delete 8 Alaska Transition and Re-entry to the Community (ATRC) program positions due to program never being initiated	Dec	-611.5	-611.5	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
1004 Gen Fund		-611.5										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
***** 05 Vetoes *****												
ADN#2050001a & d Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 9-10	Veto	-14.0	0.0	-8.1	-5.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.0										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: Inmate Transportation

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	0.0	1,540.0	0.0	1,258.9	1,258.9	1,272.5	1,242.5	0.0	0.0	1,242.5	-297.5	-19.3 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	622.8	0.0	646.1	646.1	659.7	659.7	0.0	0.0	659.7	36.9	5.9 %
Travel	0.0	550.0	0.0	550.0	550.0	550.0	550.0	0.0	0.0	550.0	0.0	
Services	0.0	332.2	0.0	30.3	30.3	30.3	0.3	0.0	0.0	0.3	-331.9	-99.9 %
Commodities	0.0	35.0	0.0	32.5	32.5	32.5	32.5	0.0	0.0	32.5	-2.5	-7.1 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	0.0	1,399.1	0.0	1,118.0	1,118.0	1,131.6	1,101.6	0.0	0.0	1,101.6	-297.5	-21.3 %
O 1007 I/A Rcpts	0.0	140.9	0.0	140.9	140.9	140.9	140.9	0.0	0.0	140.9	0.0	
<u>Positions:</u>												
Perm Full Time	0	8	0	8	8	8	8	0	0	8	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support
 Allocation: **Inmate Transportation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,731.8	615.9	513.9	600.0	2.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		71.8										
1004 Gen Fund		1,519.1										
1007 I/A Rcpts		140.9										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002	LIT	0.0	6.9	36.1	-76.0	33.0	0.0	0.0	0.0	0	0	0
PCN 20-8018 from Spring Creek CC ADN # 20-4-0016	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 20-6361 from Wildwood CC ADN # 20-4-0017	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 20-5351 to Institution Director's Office ADN # 20-4-0014	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 20-6690 to the Anchorage Correctional Complex ADN # 20-4-0019	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Federal authorization transfer to Institution Director's Office, ADN#20-4-0003	TrOut	-71.8	0.0	0.0	-71.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-71.8										
GF authorization transfer to Commissioner's Office, ADN#20-4-0004	TrOut	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-120.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Line Item Transfer to meet increased benefits within personal services	LIT	0.0	2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0	0	0
Redistribution of HR Integration costs	TrIn	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
Transfer to meet increased benefits within personal services	TrIn	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.8										
Transfer to Northern Region Probation Office	TrOut	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.0										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Inmate Transportation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer to Southcentral Region Probation Office	TrOut	-128.2	0.0	0.0	-128.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-128.2										
Transfer to Southeast Region Probation Office	TrOut	-58.0	0.0	0.0	-58.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-58.0										
GF Contractual Reduction	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.6										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.6										
***** 05 Vetoes *****												
ADN#2050001d SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 9-10	Veto	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: Point of Arrest

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	0.0	0.0	0.0	507.2	507.2	507.2	507.2	0.0	0.0	507.2	507.2 100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	507.2	507.2	507.2	507.2	0.0	0.0	507.2	507.2 100.0 %
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	0.0	0.0	0.0	507.2	507.2	507.2	507.2	0.0	0.0	507.2	507.2 100.0 %
<u>Positions:</u>											
Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Point of Arrest**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer Point of Arrest funds from Anchorage CC	Trln	87.0	0.0	87.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		87.0										
Transfer Point of Arrest funds from Anvil Mountain CC	Trln	104.0	0.0	104.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		104.0										
Transfer Point of Arrest funds from Combined Hiland Mountain CC	Trln	22.9	0.0	22.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.9										
Transfer Point of Arrest funds from Fairbanks CC	Trln	52.0	0.0	52.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.0										
Transfer Point of Arrest funds from Ketchikan CC	Trln	14.1	0.0	14.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.1										
Transfer Point of Arrest funds from Lemon Creek CC	Trln	21.9	0.0	21.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.9										
Transfer Point of Arrest funds from Mat-Su CC	Trln	0.8	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
Transfer Point of Arrest funds from Palmer CC	Trln	49.0	0.0	49.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.0										
Transfer Point of Arrest funds from Spring Creek CC	Trln	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
Transfer Point of Arrest funds from Wildwood CC	Trln	58.0	0.0	58.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.0										
Transfer Point of Arrest funds from Yukon-Kuskokwim CC	Trln	69.0	0.0	69.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.0										
Transfer Point of Arrest funds from Pt MacKenzie Correctional Farm	Trln	13.5	0.0	13.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.5										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Facility Maintenance**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	7,759.1	7,780.5	0.0	7,780.5	7,780.5	7,780.5	7,780.5	0.0	0.0	7,780.5	0.0
<u>Objects of Expenditure:</u>											
Personal Services	3,580.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,275.9	7,780.5	0.0	7,780.5	7,780.5	7,780.5	7,780.5	0.0	0.0	7,780.5	0.0
Commodities	880.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
O 1007 I/A Rcpts	7,759.1	7,780.5	0.0	7,780.5	7,780.5	7,780.5	7,780.5	0.0	0.0	7,780.5	0.0
<u>Positions:</u>											
Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support
 Allocation: **Facility Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7,780.5										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

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

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	89.6	98.1	0.0	98.1	98.1	98.1	98.1	0.0	0.0	98.1	0.0
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	89.6	98.1	0.0	98.1	98.1	98.1	98.1	0.0	0.0	98.1	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	89.6	98.1	0.0	98.1	98.1	98.1	98.1	0.0	0.0	98.1	0.0
<u>Positions:</u>											
Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **DOC State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	90.4	0.0	0.0	90.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.4										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004	Trln	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Out-of-State Contractual**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	13,631.5	14,151.3	620.7	14,154.6	13,654.6	14,154.6	14,155.0	0.0	0.0	14,155.0	3.7

Objects of Expenditure:

Personal Services	312.6	329.8	0.0	329.8	329.8	329.8	330.3	0.0	0.0	330.3	0.5	0.2 %
Travel	169.1	169.5	0.0	169.5	169.5	169.5	169.5	0.0	0.0	169.5	0.0	
Services	12,677.8	13,150.0	620.7	13,153.3	13,153.3	13,153.3	13,153.2	0.0	0.0	13,153.2	3.2	
Commodities	1.8	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	470.2	500.0	0.0	500.0	0.0	500.0	500.0	0.0	0.0	500.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	335.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1003 G/F Match	114.2	113.1	0.0	113.1	113.1	113.1	113.1	0.0	0.0	113.1	0.0
G 1004 Gen Fund	13,181.6	14,038.2	620.7	12,767.1	13,541.5	14,041.5	14,041.9	0.0	0.0	14,041.9	3.7
O 1139 AHFC Div	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1150 ASLC Div	0.0	0.0	0.0	1,074.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	5	5	0	5	5	5	5	0	0	5	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Out-of-State Contractual**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	15,530.2	319.8	227.0	14,433.4	50.0	0.0	500.0	0.0	5	0	0
1003 G/F Match		113.1										
1004 Gen Fund		15,417.1										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002	LIT	0.0	10.0	-57.5	95.5	-48.0	0.0	0.0	0.0	0	0	0
GF authorization transfer to Commissioner's Office to fund positions and related costs	TrOut	-266.9	0.0	0.0	-266.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-266.9										
GF authorization transfer to Inmate Health Care	TrOut	-1,112.0	0.0	0.0	-1,112.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,112.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Redistribution of HR Integration costs	TrIn	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
Replace General Funds with AHFC and ASLC Dividend	Dec	-1,274.4	0.0	0.0	-1,274.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,274.4										
Replace General Funds with AHFC Dividends	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1139 AHFC Div		200.0										
Replace General Funds with ASLC Dividends	IncOTI	1,074.4	0.0	0.0	1,074.4	0.0	0.0	0.0	0.0	0	0	0
1150 ASLC Div		1,074.4										
***** Changes from FY05 - Governor's Amended to House *****												
Replace AHFC and ASLC Dividends with general funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,274.4										
1139 AHFC Div		-200.0										
1150 ASLC Div		-1,074.4										
Eliminate gratuities paid to inmates in private facilities (will be included in contract costs)	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund		-500.0										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Out-of-State Contractual**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Replace AHFC and ASLC Dividends with general funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,274.4										
1139 AHFC Div		-200.0										
1150 ASLC Div		-1,074.4										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Replace AHFC and ASLC Dividends with general funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,274.4										
1139 AHFC Div		-200.0										
1150 ASLC Div		-1,074.4										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
***** 05 Vetoes *****												
ADN#2050001d SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 9-10	Veto	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
***** Total Operating Supplemental *****												
Sec. 14(b), SB 283 Mar 22 Amd: Out of State Projected Cost increases	Suppl	620.7	0.0	0.0	620.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		620.7										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Transportation and Classification**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	2,104.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>											
Personal Services	1,296.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	541.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	157.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	1,904.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1092 MHTAAR	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>											
Perm Full Time	16	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Inmate Health Care

Allocation: Inmate Health Care

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	20,589.1	19,278.7	1,100.0	19,744.2	19,744.2	20,746.9	20,753.7	0.0	0.0	20,753.7	1,475.0	7.7 %

Objects of Expenditure:

Personal Services	9,468.6	10,689.3	0.0	11,022.7	11,022.7	11,025.4	11,032.2	0.0	0.0	11,032.2	342.9	3.2 %
Travel	63.8	65.3	0.0	65.3	65.3	65.3	65.3	0.0	0.0	65.3	0.0	
Services	9,028.7	6,546.1	815.0	6,678.2	6,678.2	7,678.2	7,678.2	0.0	0.0	7,678.2	1,132.1	17.3 %
Commodities	2,000.6	1,978.0	285.0	1,978.0	1,978.0	1,978.0	1,978.0	0.0	0.0	1,978.0	0.0	
Capital Outlay	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	14,822.5	12,087.6	1,100.0	13,992.4	13,992.4	14,993.7	14,997.8	0.0	0.0	14,997.8	2,910.2	24.1 %
G 1005 GF/Prgm	28.0	27.9	0.0	27.9	27.9	27.9	27.9	0.0	0.0	27.9	0.0	
G 1037 GF/MH	4,192.3	4,597.5	0.0	4,597.5	4,640.8	4,598.9	4,601.6	0.0	0.0	4,601.6	4.1	0.1 %
O 1007 I/A Rcpts	0.0	50.0	0.0	52.4	52.4	52.4	52.4	0.0	0.0	52.4	2.4	4.8 %
O 1092 MHTAAR	231.1	138.0	0.0	289.8	246.5	289.8	289.8	0.0	0.0	289.8	151.8	110.0 %
O 1171 PFD Crim	1,315.2	2,377.7	0.0	784.2	784.2	784.2	784.2	0.0	0.0	784.2	-1,593.5	-67.0 %

Positions:

Perm Full Time	128	144	0	142	142	142	142	0	0	142	-2	-1.4 %
Perm Part Time	0	2	0	2	2	2	2	0	0	2	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	17,990.4	9,836.4	83.2	6,922.1	1,148.7	0.0	0.0	0.0	134	0	0
1004 Gen Fund		10,861.9										
1005 GF/Prgm		27.9										
1037 GF/MH		4,597.5										
1092 MHTAAR		188.0										
1171 PFD Crim		2,315.1										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Special Medical/Cognitive Disability Parole/SARS Ch25 SLA2003 (HB229) ADN#20-4-0007	FisNot04	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
Reappropriation from Office of Victim's Rights ADN# 20-4-0013, Ch83, SLA2003, HB75, Sec36, Pg73, Ln 10 & 11	ReAprop	62.6	0.0	0.0	62.6	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		62.6										
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002	LIT	0.0	0.0	-17.9	-489.0	506.9	0.0	0.0	0.0	0	0	0
Add PCNs for various positions, ADN#20-4-0001	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	2	0
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004	TrIn	291.3	291.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		291.3										
GF authorization transfer from Out-of-State, ADN#20-4-0004	TrIn	1,112.0	561.6	0.0	550.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,112.0										
GF authorization transfer from Information Technology, ADN#20-4-0004	TrIn	322.4	0.0	0.0	0.0	322.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		322.4										
Transfer I/A Receipts from Inmate Programs ADN# 20-4-0053	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50.0										
Transfer MHTAAR to Inmate PPrograms ADN# 20-4-0053	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-50.0										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Inmate Health Care
 Allocation: Inmate Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Reduce one time Permanent Fund Felon funds	OTI	-62.6	0.0	0.0	-62.6	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		-62.6										
Delete PCN 20-0016	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.4										
1092 MHTAAR		3.1										
Redistribution of HR Integration costs	TrIn	96.0	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		96.0										
Transfer to meet increased benefits within personal services	TrIn	371.2	371.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		329.1										
1171 PFD Crim		42.1										
Increment for Profile of Trust Beneficiaries	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		150.0										
Fund Source change from PFD to GF	Inc	1,573.0	0.0	0.0	1,573.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,573.0										
Fund Source change from PFD to GF	Dec	-1,573.0	0.0	0.0	-1,573.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		-1,573.0										
FY05 MHTAAR Phase-out reduction	Dec	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-1.3										
Administrative Streamlining	Dec	-43.3	-43.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-43.3										
Special Medical/Cognitive Disability Parole/SARS Ch25 SLA2003 (HB229)	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
***** Changes from FY05 - Governor's Amended to House *****												
Jail Alternative Services Program fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		43.3										
1092 MHTAAR		-43.3										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Inmate Health Care
Allocation: Inmate Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Increase GF to better reflect actual expenditures	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
FY05 Non-covered Employees' Health Insurance	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1037 GF/MH		1.4										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Increase GF to better reflect actual expenditures	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
FY05 Non-covered Employees' Health Insurance	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1037 GF/MH		1.4										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
1037 GF/MH		2.7										
***** Total Operating Supplemental *****												
Sec. 14(a), SB 283 Inmate Health Care Projected budget deficit	Suppl	1,100.0	0.0	0.0	815.0	285.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,100.0										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Institution Director's Office

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	1,013.6	2,286.9	0.0	2,142.4	511.5	2,142.9	2,055.5	0.0	0.0	2,055.5	-231.4	-10.1 %
<u>Objects of Expenditure:</u>												
Personal Services	415.0	286.4	0.0	411.1	290.2	411.6	340.9	0.0	0.0	340.9	54.5	19.0 %
Travel	24.0	50.1	0.0	50.1	24.1	50.1	33.4	0.0	0.0	33.4	-16.7	-33.3 %
Services	265.8	1,662.7	0.0	1,666.7	182.7	1,666.7	1,666.7	0.0	0.0	1,666.7	4.0	0.2 %
Commodities	81.1	15.6	0.0	14.5	14.5	14.5	14.5	0.0	0.0	14.5	-1.1	-7.1 %
Capital Outlay	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	220.0	272.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-272.1	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	0.0	1,484.0	0.0	1,484.0	0.0	1,484.0	1,484.0	0.0	0.0	1,484.0	0.0	
G 1004 Gen Fund	793.4	530.8	0.0	658.4	511.5	658.9	571.5	0.0	0.0	571.5	40.7	7.7 %
O 1171 PFD Crim	220.2	272.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-272.1	-100.0 %
<u>Positions:</u>												
Perm Full Time	8	4	0	6	4	6	5	0	0	5	1	25.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Institution Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,784.8	633.1	17.0	856.7	5.9	0.0	272.1	0.0	8	0	0
1002 Fed Rcpts		834.0										
1004 Gen Fund		678.7										
1171 PFD Crim		272.1										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002	LIT	0.0	-198.8	33.1	156.0	9.7	0.0	0.0	0.0	0	0	0
Delete 4 positions, ADN#20-4-0001	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
PCN 20-5351 from Inmate Transportation ADN # 20-4-0014	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Federal authorization transfer from Correctional Academy	TrIn	104.6	0.0	0.0	104.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		104.6										
Federal authorization transfer from Information Technology MIS	TrIn	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.0										
Federal authorization transfer from Classification & Furlough	TrIn	71.2	0.0	0.0	71.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		71.2										
Federal authorization transfer from Inmate Transportation	TrIn	71.8	0.0	0.0	71.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		71.8										
Federal authorization transfer from Commissioner's Office Institution Director's Office	TrIn	372.4	0.0	0.0	372.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		372.4										
GF authorization transfer to Commissioner's Office, ADN#20-4-0004	TrOut	-147.9	-147.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-147.9										
PCN 20-6005 to Pt MacKenzie for Admin Support, ADN#20-4-0001	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities
 Allocation: Institution Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer Compliance Unit from Commissioner's Office to Institution Director's Office	TrIn	127.1	127.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		127.1										
Redistribution of HR Integration costs	TrIn	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
Transfer to meet increased benefits within personal services	TrOut	-45.6	-2.4	0.0	0.0	-1.1	0.0	-42.1	0.0	0	0	0
1004 Gen Fund		-3.5										
1171 PFD Crim		-42.1										
Elimination of Gate Funds	Dec	-230.0	0.0	0.0	0.0	0.0	0.0	-230.0	0.0	0	0	0
1171 PFD Crim		-230.0										
***** Changes from FY05 - Governor's Amended to House *****												
Move federal manday receipts from IDO to ACC	TrOut	-1,484.0	0.0	0.0	-1,484.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,484.0										
Delete Vacant Correctional Officer IV PCN 20-5351 per Administrative Order #207	Dec	-71.2	-71.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-71.2										
Delete Administrative Clerk III	Dec	-49.7	-49.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-49.7										
Reduce travel line to FY03 actual level	Dec	-26.0	0.0	-26.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Delete Vacant Correctional Officer IV PCN 20-5351 per Administrative Order #207	Dec	-71.2	-71.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-71.2										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities
 Allocation: **Institution Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Reduce travel line to FY03 actual level	Dec	-26.0	0.0	-26.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.0										
Restore portion of reduced travel line to FY03 actual level	Inc	13.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
***** 05 Vetoes *****												
ADN#2050001b Travel Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.7										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Correctional Industries Administration

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	1,002.0	1,131.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,131.8 -100.0 %

Objects of Expenditure:

Personal Services	1,002.0	1,131.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,131.8 -100.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	1,002.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1059 Corr Ind	0.0	1,131.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,131.8 -100.0 %

Positions:

Perm Full Time	14	16	0	0	0	0	0	0	0	0	-16 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities
 Allocation: **Correctional Industries Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	975.3	975.3	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund		12.1										
1059 Corr Ind		963.2										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Restore Deleted positions for Mt. McKinley Meat Plant, ADN#20-4-0001	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Delete PCN 20-7004 Corr Ind Marketing Rep, ADN#20-4- 0001	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
CIF authorization transfer from Corr Ind Product Cost, ADN#20-4-0005	TrIn	168.6	168.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1059 Corr Ind		168.6										
GF authorization transfer to Administrative Service, ADN#20-4-0004	TrOut	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.1										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Combine the Administration component into the Product Cost component	TrOut	-1,131.8	-1,131.8	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
1059 Corr Ind		-1,131.8										
Changes to Retirement and Other Personal Services Rates	SalAdj	56.4	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1059 Corr Ind		56.4										
Reduce funding from Retirement Rate Salary Adjustment	Dec	-56.4	-56.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1059 Corr Ind		-56.4										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Correctional Industries Product Cost

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	2,731.3	3,982.0	0.0	5,113.8	5,113.8	3,113.8	3,114.3	0.0	0.0	3,114.3	-867.7	-21.8 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	963.2	963.2	963.2	963.7	0.0	0.0	963.7	963.7	100.0 %
Travel	30.2	47.7	0.0	47.7	47.7	47.7	47.7	0.0	0.0	47.7	0.0	
Services	543.5	514.0	0.0	514.0	514.0	514.0	514.0	0.0	0.0	514.0	0.0	
Commodities	1,850.4	2,972.3	0.0	3,140.9	3,140.9	1,140.9	1,140.9	0.0	0.0	1,140.9	-1,831.4	-61.6 %
Capital Outlay	45.1	48.5	0.0	48.5	48.5	48.5	48.5	0.0	0.0	48.5	0.0	
Grants, Benefits	262.1	399.5	0.0	399.5	399.5	399.5	399.5	0.0	0.0	399.5	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1059 Corr Ind	2,731.3	3,982.0	0.0	5,113.8	5,113.8	3,113.8	3,114.3	0.0	0.0	3,114.3	-867.7	-21.8 %
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Positions:

Perm Full Time	0	0	0	13	13	13	13	0	0	13	13	100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities
 Allocation: **Correctional Industries Product Cost**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	4,150.6	0.0	47.7	514.0	3,140.9	48.5	399.5	0.0	0	0	0
1059 Corr Ind		4,150.6										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
CIF authorization transfer to Corr Ind Admin, ADN#20-4-0005	TrOut	-168.6	0.0	0.0	0.0	-168.6	0.0	0.0	0.0	0	0	0
1059 Corr Ind		-168.6										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer PCN's to DNR for the Mt. McKinley Meat Plan	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Line Item Transfer to meet FY2005 operating needs	LIT	0.0	-168.6	0.0	0.0	168.6	0.0	0.0	0.0	0	0	0
Combine the Administration component into the Product Cost component	TrIn	1,131.8	1,131.8	0.0	0.0	0.0	0.0	0.0	0.0	16	0	0
1059 Corr Ind		1,131.8										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Reduce uncollectable receipt authority	Dec	-2,000.0	0.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
1059 Corr Ind		-2,000.0										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Reduce uncollectable receipt authority	Dec	-2,000.0	0.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
1059 Corr Ind		-2,000.0										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1059 Corr Ind		0.5										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Anchorage Correctional Complex

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	<u>05Budget</u>
Total	0.0	18,707.9	0.0	18,840.0	20,115.6	19,116.1	18,961.9	0.0	0.0	18,961.9	254.0	1.4 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	15,594.6	0.0	15,771.7	15,614.2	16,047.8	15,896.2	0.0	0.0	15,896.2	301.6	1.9 %
Travel	0.0	88.0	0.0	1.0	1.0	1.0	0.9	0.0	0.0	0.9	-87.1	-99.0 %
Services	0.0	1,145.0	0.0	1,308.3	2,792.3	1,308.3	1,305.8	0.0	0.0	1,305.8	160.8	14.0 %
Commodities	0.0	1,734.0	0.0	1,612.7	1,612.7	1,612.7	1,612.7	0.0	0.0	1,612.7	-121.3	-7.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	146.3	0.0	146.3	95.4	146.3	146.3	0.0	0.0	146.3	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	0.0	1,846.8	0.0	1,878.5	3,362.5	1,887.8	1,889.6	0.0	0.0	1,889.6	42.8	2.3 %
G 1004 Gen Fund	0.0	14,245.9	0.0	14,346.3	14,137.9	14,613.1	14,457.1	0.0	0.0	14,457.1	211.2	1.5 %
O 1007 I/A Rcpts	0.0	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	
O 1108 Stat Desig	0.0	2,415.8	0.0	2,415.8	2,415.8	2,415.8	2,415.8	0.0	0.0	2,415.8	0.0	
O 1156 Rcpt Svcs	0.0	184.4	0.0	184.4	184.4	184.4	184.4	0.0	0.0	184.4	0.0	
<u>Positions:</u>												
Perm Full Time	0	251	0	231	229	231	229	0	0	229	-22	-8.8 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Anchorage Correctional Complex

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	20,397.0	16,322.5	86.8	2,099.6	1,744.1	0.0	144.0	0.0	251	0	0
1002 Fed Rcpts		1,846.8										
1004 Gen Fund		15,935.0										
1007 I/A Rcpts		15.0										
1108 Stat Desig		2,415.8										
1156 Rcpt Svcs		184.4										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002	LIT	0.0	-3.5	1.2	0.0	0.0	0.0	2.3	0.0	0	0	0
Add PCN 20-6783 Education Coordinator, ADN#20-4-0001	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete PCN 20-6704 Superintendent, ADN#20-4-0001	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 20-6690 from Inmate Transport ADN # 20-4-0019	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 20-6678 to the Correctional Academy for Administrative Support, ADN#20-4-0001	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
GF authorization transfer to Correctional Academy	TrOut	-154.6	-95.9	0.0	-58.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-154.6										
GF authorization transfer to Facility-CIP	TrOut	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.4										
GF authorization transfer to Inmate Health Care	TrOut	-291.3	-291.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-291.3										
GF authorization transfer to Inmate Programs	TrOut	-286.3	-59.8	0.0	-226.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-286.3										
GF authorization transfer to Anvil Mountain CC	TrOut	-136.5	-47.8	0.0	-88.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-136.5										
GF authorization transfer to Combined Hiland Mountain CC	TrOut	-161.2	-93.3	0.0	-67.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-161.2										
GF authorization transfer to Fairbanks CC	TrOut	-32.6	0.0	0.0	-32.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.6										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Anchorage Correctional Complex**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
GF authorization transfer to Ketchikan CC	TrOut	-3.2	0.0	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.2										
GF authorization transfer to Yukon-Kuskokwim CC	TrOut	-15.4	0.0	0.0	-5.3	-10.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.4										
GF authorization transfer to Pt MacKenzie Correctional Farm	TrOut	-120.9	-62.5	0.0	-58.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-120.9										
GF authorization transfer to Classification & Furlough	TrOut	-192.5	-63.4	0.0	-129.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-192.5										
GF authorization transfer to DOC State Facility Rent	TrOut	-7.7	0.0	0.0	-7.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.7										
GF authorization transfer to Existing CRCs	TrOut	-276.5	0.0	0.0	-276.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-276.5										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Delete vacant positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	723.3	723.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.7										
1004 Gen Fund		691.6										
Redistribution of HR Integration costs	TrIn	163.3	0.0	0.0	163.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		163.3										
Transfer from Anchorage CC to Administrative Services for Administrative Streamlining	TrOut	-196.6	-196.6	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund		-196.6										
Transfer Point of Arrest funding to new component	TrOut	-87.0	0.0	-87.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-87.0										
Transfer to meet increased benefits within personal services	TrOut	-121.3	0.0	0.0	0.0	-121.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-121.3										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities
 Allocation: Anchorage Correctional Complex

Transaction Title	Trans .Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer GF from Anc CC to Fairbanks CC	TrOut	-114.0	-114.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-114.0										
Transfer GF from Anc CC to Wildwood CC	TrOut	-50.7	-50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.7										
Transfer GF from Anc CC to Yukon-Kuskokwim CC	TrOut	-100.9	-100.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.9										
Transfer GF from Anc CC to Pt MacKenzie Correctional Farm	TrOut	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.6										
Administrative Streamlining	Dec	-69.4	-69.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-69.4										
***** Changes from FY05 - Governor's Amended to House *****												
Move federal manday receipts from IDO to ACC	TrIn	1,484.0	0.0	0.0	1,484.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,484.0										
Delete 2 Vacant Assistant Superintendents PCN 20-3810 & 20-6703 per Administrative Order #207	Dec	-157.5	-157.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-157.5										
Delete 2 Correctional Officer IV PCN 20-6697 & 20-7684 per Administrative Order #207	Dec	-172.5	-172.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-172.5										
Reduce gratuities paid to inmates to FY03 actual levels	Dec	-73.2	0.0	0.0	0.0	0.0	0.0	-73.2	0.0	0	0	0
1004 Gen Fund		-73.2										
Reverse deleted 2 Correctional Officer IV PCN 20-6697 & 20-7684 per Administrative Order #207	Inc	172.5	172.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		172.5										
Restore portion of reduced gratuities paid to inmates to FY03 actual levels	Inc	22.3	0.0	0.0	0.0	0.0	0.0	22.3	0.0	0	0	0
1004 Gen Fund		22.3										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Anchorage Correctional Complex

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	276.1	276.1	0.0	0.0	0.0	0.0	0.0	0.0	.0	0	0
1002 Fed Rcpts		9.3										
1004 Gen Fund		266.8										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Delete 2 Vacant Assistant Superintendents PCN 20-3810 & 20-6703 per Administrative Order #207	Dec	-157.5	-157.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-157.5										
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	276.1	276.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.3										
1004 Gen Fund		266.8										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1004 Gen Fund		4.1										
***** 05 Vetoes *****												
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-2.6	0.0	-0.1	-2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Anchorage Jail

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	10,007.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>											
Personal Services	8,221.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	88.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	694.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	914.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	7,785.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1108 Stat Desig	2,221.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>											
Perm Full Time	138	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Anvil Mountain Correctional Center**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	4,102.4	4,092.5	0.0	4,223.6	4,206.9	4,284.3	4,281.4	0.0	0.0	4,281.4	188.9	4.6 %

Objects of Expenditure:

Personal Services	3,259.3	3,216.2	0.0	3,451.6	3,451.6	3,512.3	3,513.2	0.0	0.0	3,513.2	297.0	9.2 %
Travel	125.6	119.3	0.0	15.3	15.3	15.3	13.8	0.0	0.0	13.8	-105.5	-88.4 %
Services	310.7	344.0	0.0	369.3	369.3	369.3	367.0	0.0	0.0	367.0	23.0	6.7 %
Commodities	347.1	365.0	0.0	339.4	339.4	339.4	339.4	0.0	0.0	339.4	-25.6	-7.0 %
Capital Outlay	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	36.7	48.0	0.0	48.0	31.3	48.0	48.0	0.0	0.0	48.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	4,077.0	4,083.5	0.0	4,214.6	4,197.9	4,275.3	4,272.4	0.0	0.0	4,272.4	188.9	4.6 %
O 1007 I/A Rcpts	25.4	9.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	

Positions:

Perm Full Time	39	38	0	38	38	38	38	0	0	38	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Anvil Mountain Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	3,956.0	3,187.7	100.0	290.3	330.0	0.0	48.0	0.0	39	0	0
1004 Gen Fund		3,947.0										
1007 I/A Rcpts		9.0										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Delete PCN 20-4201, ADN#20-4-0001	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004	TrIn	136.5	28.5	19.3	53.7	35.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		136.5										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	161.3	161.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		161.3										
Redistribution of HR Integration costs	TrIn	25.3	0.0	0.0	25.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.3										
Transfer from Lemon Creek CC to Anvil Mountain CC to balance personal services	TrIn	74.1	74.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.1										
Transfer Point of Arrest funding to new component	TrOut	-104.0	0.0	-104.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-104.0										
Transfer to meet increased benefits within personal services	TrOut	-25.6	0.0	0.0	0.0	-25.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.6										
***** Changes from FY05 - Governor's Amended to House *****												
Reduce gratuities paid to inmates to FY03 actual levels	Dec	-24.0	0.0	0.0	0.0	0.0	0.0	-24.0	0.0	0	0	0
1004 Gen Fund		-24.0										
Restore portion of reduced gratuities paid to inmates to FY03 actual levels	Inc	7.3	0.0	0.0	0.0	0.0	0.0	7.3	0.0	0	0	0
1004 Gen Fund		7.3										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Anvil Mountain Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	60.7	60.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.7										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	60.7	60.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.7										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
***** 05 Vetoes *****												
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-3.8	0.0	-1.5	-2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.8										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Combined Hiland Mountain Correctional Center

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	7,299.4	7,461.6	0.0	7,675.5	7,627.1	7,786.4	7,786.5	0.0	0.0	7,786.5	324.9	4.4 %

Objects of Expenditure:

Personal Services	5,759.2	5,906.8	0.0	6,137.7	6,137.7	6,248.6	6,250.9	0.0	0.0	6,250.9	344.1	5.8 %
Travel	23.5	23.4	0.0	0.5	0.5	0.5	0.5	0.0	0.0	0.5	-22.9	-97.9 %
Services	612.1	610.0	0.0	670.6	670.6	670.6	668.4	0.0	0.0	668.4	58.4	9.6 %
Commodities	753.5	782.0	0.0	727.3	727.3	727.3	727.3	0.0	0.0	727.3	-54.7	-7.0 %
Capital Outlay	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	146.8	139.4	0.0	139.4	91.0	139.4	139.4	0.0	0.0	139.4	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	7,299.4	7,461.6	0.0	7,675.5	7,627.1	7,786.4	7,786.5	0.0	0.0	7,786.5	324.9	4.4 %
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Positions:

Perm Full Time	93	92	0	87	87	87	87	0	0	87	-5	-5.4 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Combined Hiland Mountain Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	7,300.4	5,826.3	20.0	579.1	745.0	0.0	130.0	0.0	93	0	0
1004 Gen Fund		7,300.4										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Delete PCN 20-6208, ADN#20-4-0001	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004	TrIn	161.2	80.5	3.4	30.9	37.0	0.0	9.4	0.0	0	0	0
1004 Gen Fund		161.2										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Delete vacant positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	276.2	276.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		276.2										
Redistribution of HR Integration costs	TrIn	60.6	0.0	0.0	60.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.6										
Transfer Point of Arrest funding to new component	TrOut	-22.9	0.0	-22.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.9										
Transfer to meet increased benefits within personal services	TrOut	-54.7	0.0	0.0	0.0	-54.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.7										
Administrative Streamlining	Dec	-45.3	-45.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-45.3										
***** Changes from FY05 - Governor's Amended to House *****												
Reduce gratuities paid to inmates to FY03 actual levels	Dec	-69.7	0.0	0.0	0.0	0.0	0.0	-69.7	0.0	0	0	0
1004 Gen Fund		-69.7										
Restore portion of reduced gratuities paid to inmates to FY03 actual levels	Inc	21.3	0.0	0.0	0.0	0.0	0.0	21.3	0.0	0	0	0
1004 Gen Fund		21.3										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Combined Hiland Mountain Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	110.9	110.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.9										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	110.9	110.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.9										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
***** 05 Vetoes *****												
ADN#2050001e SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.2										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Cook Inlet Correctional Center

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	9,472.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>											
Personal Services	7,974.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	437.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	902.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	76.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	69.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	2,346.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1004 Gen Fund	7,125.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>											
Perm Full Time	117	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Fairbanks Correctional Center

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	7,167.0	7,080.0	0.0	7,342.9	7,240.4	7,456.5	7,385.7	0.0	0.0	7,385.7	305.7	4.3 %

Objects of Expenditure:

Personal Services	5,798.9	5,658.8	0.0	5,962.3	5,889.7	6,075.9	6,005.6	0.0	0.0	6,005.6	346.8	6.1 %
Travel	53.4	54.0	0.0	2.0	2.0	2.0	1.8	0.0	0.0	1.8	-52.2	-96.7 %
Services	528.4	626.0	0.0	683.3	683.3	683.3	683.0	0.0	0.0	683.0	57.0	9.1 %
Commodities	682.1	655.0	0.0	609.1	609.1	609.1	609.1	0.0	0.0	609.1	-45.9	-7.0 %
Capital Outlay	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	81.6	86.2	0.0	86.2	56.3	86.2	86.2	0.0	0.0	86.2	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	7,167.0	7,080.0	0.0	7,342.9	7,240.4	7,456.5	7,385.7	0.0	0.0	7,385.7	305.7	4.3 %
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Positions:

Perm Full Time	88	88	0	86	85	86	85	0	0	85	-3	-3.4 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Fairbanks Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	7,006.8	5,745.1	66.2	517.4	602.1	0.0	76.0	0.0	88	0	0
1004 Gen Fund		7,006.8										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002	LIT	0.0	-86.3	-12.2	68.0	20.3	0.0	10.2	0.0	0	0	0
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004	TrIn	32.6	0.0	0.0	0.0	32.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.6										
GF authorization transfer from Mat-Su CC, ADN#20-4-0004	TrIn	40.6	0.0	0.0	40.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.6										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	276.3	276.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		276.3										
Redistribution of HR Integration costs	TrIn	57.3	0.0	0.0	57.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.3										
Transfer GF from Anc CC to Fairbanks CC	TrIn	114.0	114.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.0										
Transfer Point of Arrest funding to new component	TrOut	-52.0	0.0	-52.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-52.0										
Transfer to meet increased benefits within personal services	TrOut	-45.9	0.0	0.0	0.0	-45.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-45.9										
Administrative Streamlining	Dec	-86.8	-86.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-86.8										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Fairbanks Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to House *****												
Delete Vacant Correctional Officer IV PCN 20-4157 per Administrative Order #207	Dec	-72.6	-72.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-72.6										
Reduce gratuities paid to inmates to FY03 actual levels	Dec	-43.1	0.0	0.0	0.0	0.0	0.0	-43.1	0.0	0	0	0
1004 Gen Fund		-43.1										
Restore portion of reduced gratuities paid to inmates to FY03 actual levels	Inc	13.2	0.0	0.0	0.0	0.0	0.0	13.2	0.0	0	0	0
1004 Gen Fund		13.2										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	113.6	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		113.6										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Delete Vacant Correctional Officer IV PCN 20-4157 per Administrative Order #207	Dec	-72.6	-72.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-72.6										
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	113.6	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		113.6										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
***** 05 Vetoes *****												
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-0.5	0.0	-0.2	-0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Ketchikan Correctional Center

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	2,953.7	2,815.8	0.0	2,929.7	2,923.8	2,976.6	2,951.4	0.0	0.0	2,951.4	135.6	4.8 %
<u>Objects of Expenditure:</u>												
Personal Services	2,407.2	2,342.3	0.0	2,462.5	2,462.5	2,509.4	2,510.3	0.0	0.0	2,510.3	168.0	7.2 %
Travel	54.1	55.0	0.0	40.9	40.9	40.9	15.9	0.0	0.0	15.9	-39.1	-71.1 %
Services	158.7	170.5	0.0	194.5	194.5	194.5	193.4	0.0	0.0	193.4	22.9	13.4 %
Commodities	284.8	231.0	0.0	214.8	214.8	214.8	214.8	0.0	0.0	214.8	-16.2	-7.0 %
Capital Outlay	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	16.6	17.0	0.0	17.0	11.1	17.0	17.0	0.0	0.0	17.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	2,953.7	2,815.8	0.0	2,929.7	2,923.8	2,976.6	2,951.4	0.0	0.0	2,951.4	135.6	4.8 %
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Positions:

Perm Full Time	36	36	0	35	35	35	35	0	0	35	-1	-2.8 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities
 Allocation: **Ketchikan Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	2,805.2	2,364.1	38.3	161.1	220.7	0.0	21.0	0.0	36	0	0
1004 Gen Fund		2,805.2										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002	LIT	0.0	-21.8	16.7	2.0	7.1	0.0	-4.0	0.0	0	0	0
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004	Trln	3.2	0.0	0.0	0.0	3.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
GF authorization transfer from Palmer CC, ADN#20-4-0004	Trln	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
GF authorization transfer from Wildwood CC, ADN#20-4-0004	Trln	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Delete vacant position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	111.2	111.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.2										
Redistribution of HR Integration costs	Trln	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.0										
Transfer from Lemon Creek CC to Ketchikan CC to balance personal services	Trln	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
Transfer Point of Arrest funding to new component	TrOut	-14.1	0.0	-14.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.1										
Transfer to meet increased benefits within personal services	TrOut	-16.2	0.0	0.0	0.0	-16.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.2										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Ketchikan Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to House *****												
Reduce gratuities paid to inmates to FY03 actual levels	Dec	-8.5	0.0	0.0	0.0	0.0	0.0	-8.5	0.0	0	0	0
1004 Gen Fund		-8.5										
Restore portion of reduced gratuities paid to inmates to FY03 actual levels	Inc	2.6	0.0	0.0	0.0	0.0	0.0	2.6	0.0	0	0	0
1004 Gen Fund		2.6										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.9										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.9										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
***** 05 Vetoes *****												
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-26.1	0.0	-25.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.1										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Lemon Creek Correctional Center**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	6,041.2	6,108.7	0.0	6,193.8	6,163.6	6,284.3	6,274.9	0.0	0.0	6,274.9	166.2	2.7 %

Objects of Expenditure:

Personal Services	4,746.9	4,879.9	0.0	4,978.4	4,978.4	5,068.9	5,070.8	0.0	0.0	5,070.8	190.9	3.9 %
Travel	55.1	43.8	0.0	21.9	21.9	21.9	11.0	0.0	0.0	11.0	-32.8	-74.9 %
Services	516.9	487.0	0.0	538.3	538.3	538.3	537.9	0.0	0.0	537.9	50.9	10.5 %
Commodities	602.9	611.0	0.0	568.2	568.2	568.2	568.2	0.0	0.0	568.2	-42.8	-7.0 %
Capital Outlay	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	82.9	87.0	0.0	87.0	56.8	87.0	87.0	0.0	0.0	87.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	6,041.2	6,089.1	0.0	6,174.2	6,144.0	6,264.7	6,255.3	0.0	0.0	6,255.3	166.2	2.7 %
O 1156 Rcpt Svcs	0.0	19.6	0.0	19.6	19.6	19.6	19.6	0.0	0.0	19.6	0.0	

Positions:

Perm Full Time	78	77	0	72	72	72	72	0	0	72	-5	-6.5 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Lemon Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	6,124.1	4,880.2	36.0	470.9	661.0	0.0	76.0	0.0	78	0	0
1004 Gen Fund		6,104.5										
1156 Rcpt Svcs		19.6										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002	LIT	0.0	-0.3	7.8	16.1	-34.6	0.0	11.0	0.0	0	0	0
Delete PCN 20-5132, ADN#20-4-0001	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
GF authorization transfer to Yukon-Kuskokwim CC, ADN#20-4-0004	TrOut	-15.4	0.0	0.0	0.0	-15.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.4										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Delete vacant positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	232.7	232.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		232.7										
Redistribution of HR Integration costs	TrIn	51.3	0.0	0.0	51.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.3										
Transfer Point of Arrest funding to new component	TrOut	-21.9	0.0	-21.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.9										
Transfer to meet increased benefits within personal services	TrOut	-42.8	0.0	0.0	0.0	-42.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-42.8										
Transfer from Lemon Creek CC to Anvil Mountain CC to balance personal Services	TrOut	-74.1	-74.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-74.1										
Transfer from Lemon Creek CC to Ketchikan CC to balance personal services	TrOut	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.0										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Lemon Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer from Lemon Creek CC to Mat-Su CC to balance personal services	TrOut	-31.0	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.0										
Transfer from Lemon Creek CC to Wildwood CC to balance personal services	TrOut	-20.1	-20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.1										
***** Changes from FY05 - Governor's Amended to House *****												
Delete Correctional Officer IV PCN 20-5151 per Administrative Order #207	Dec	-75.9	-75.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-75.9										
Reduce gratuities paid to inmates to FY03 actual levels	Dec	-43.5	0.0	0.0	0.0	0.0	0.0	-43.5	0.0	0	0	0
1004 Gen Fund		-43.5										
Reverse deleted Correctional Officer IV PCN 20-5151 per Administrative Order #207	Inc	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		75.9										
Restore portion of reduced gratuities paid to inmates to FY03 actual levels	Inc	13.3	0.0	0.0	0.0	0.0	0.0	13.3	0.0	0	0	0
1004 Gen Fund		13.3										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	90.5	90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	90.5	90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.5										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Lemon Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
*****05 Vetoes*****												
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-11.3	0.0	-10.9	-0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.3										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Matanuska-Susitna Correctional Center**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	2,708.2	2,744.8	0.0	2,892.1	2,884.5	2,938.4	2,938.3	0.0	0.0	2,938.3	193.5	7.0 %

Objects of Expenditure:

Personal Services	2,274.1	2,350.0	0.0	2,491.5	2,491.5	2,537.8	2,538.5	0.0	0.0	2,538.5	188.5	8.0 %
Travel	1.0	2.9	0.0	2.1	2.1	2.1	1.9	0.0	0.0	1.9	-1.0	-34.5 %
Services	133.8	131.2	0.0	154.5	154.5	154.5	153.9	0.0	0.0	153.9	22.7	17.3 %
Commodities	261.1	239.0	0.0	222.3	222.3	222.3	222.3	0.0	0.0	222.3	-16.7	-7.0 %
Capital Outlay	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	20.3	21.7	0.0	21.7	14.1	21.7	21.7	0.0	0.0	21.7	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	2,708.2	2,744.8	0.0	2,892.1	2,884.5	2,938.4	2,938.3	0.0	0.0	2,938.3	193.5	7.0 %
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Positions:

Perm Full Time	35	35	0	34	34	34	34	0	0	34	-1	-2.9 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Matanuska-Susitna Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	2,785.4	2,350.2	5.0	149.3	262.9	0.0	18.0	0.0	35	0	0
1004 Gen Fund		2,785.4										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002	LIT	0.0	0.0	0.0	0.0	-3.7	0.0	3.7	0.0	0	0	0
GF authorization transfer to Fairbanks CC, ADN#20-4-0004	TrOut	-40.6	-0.2	-2.1	-18.1	-20.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.6										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Delete vacant position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	110.5	110.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.5										
Redistribution of HR Integration costs	TrIn	23.3	0.0	0.0	23.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.3										
Transfer from Lemon Creek CC to Mat-Su CC to balance personal services	TrIn	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.0										
Transfer Point of Arrest funding to new component	TrOut	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
Transfer to meet increased benefits within personal services	TrOut	-16.7	0.0	0.0	0.0	-16.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.7										
***** Changes from FY05 - Governor's Amended to House *****												
Reduce gratuities paid to inmates to FY03 actual levels	Dec	-10.9	0.0	0.0	0.0	0.0	0.0	-10.9	0.0	0	0	0
1004 Gen Fund		-10.9										
Restore portion of reduced gratuities paid to inmates to FY03 actual levels	Inc	3.3	0.0	0.0	0.0	0.0	0.0	3.3	0.0	0	0	0
1004 Gen Fund		3.3										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Matanuska-Susitna Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.3										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.3										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
***** 05 Vetoes *****												
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-0.8	0.0	-0.2	-0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities
 Allocation: Palmer Correctional Center

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	8,311.4	8,451.6	0.0	8,660.5	8,439.4	8,779.2	8,777.9	0.0	0.0	8,777.9	326.3	3.9 %
<u>Objects of Expenditure:</u>												
Personal Services	6,315.8	6,434.7	0.0	6,703.5	6,558.8	6,822.2	6,825.4	0.0	0.0	6,825.4	390.7	6.1 %
Travel	46.0	51.0	0.0	2.0	2.0	2.0	1.8	0.0	0.0	1.8	-49.2	-96.5 %
Services	667.8	638.9	0.0	705.5	705.5	705.5	701.2	0.0	0.0	701.2	62.3	9.8 %
Commodities	1,034.6	1,107.0	0.0	1,029.5	1,029.5	1,029.5	1,029.5	0.0	0.0	1,029.5	-77.5	-7.0 %
Capital Outlay	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	220.5	220.0	0.0	220.0	143.6	220.0	220.0	0.0	0.0	220.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	8,311.4	8,451.6	0.0	8,660.5	8,439.4	8,779.2	8,777.9	0.0	0.0	8,777.9	326.3	3.9 %
<u>Positions:</u>												
Perm Full Time	102	102	0	98	96	98	98	0	0	98	-4	-3.9 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities
 Allocation: **Palmer Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	8,453.3	6,548.9	40.0	663.3	1,001.1	0.0	200.0	0.0	102	0	0
1004 Gen Fund		8,453.3										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002	LIT	0.0	-114.2	11.0	-22.7	105.9	0.0	20.0	0.0	0	0	0
GF authorization transfer to Ketchikan CC, ADN#20-4-0004	TrOut	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Line Item Transfer to meet increased benefits within personal services	LIT	0.0	50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
Delete vacant positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	309.8	309.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		309.8										
Redistribution of HR Integration costs	TrIn	66.6	0.0	0.0	66.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.6										
Transfer Point of Arrest funding to new component	TrOut	-49.0	0.0	-49.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-49.0										
Transfer from Palmer CC to Administrative Services for Administrative Streamlining	TrOut	-53.3	-53.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-53.3										
Transfer to meet increased benefits within personal services	TrOut	-27.5	0.0	0.0	0.0	-27.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.5										
Administrative Streamlining	Dec	-37.7	-37.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-37.7										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities
 Allocation: **Palmer Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to House *****												
Delete Vacant Correctional Officer IV PCN 20-6136 per Administrative Order #207	Dec	-70.2	-70.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-70.2										
Delete Assistant Superintendent PCN 20-6108 per Administrative Order #207	Dec	-74.5	-74.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-74.5										
Reduce gratuities paid to inmates to FY03 actual levels	Dec	-110.0	0.0	0.0	0.0	0.0	0.0	-110.0	0.0	0	0	0
1004 Gen Fund		-110.0										
Restore portion of reduced gratuities paid to inmates to FY03 actual levels	Inc	33.6	0.0	0.0	0.0	0.0	0.0	33.6	0.0	0	0	0
1004 Gen Fund		33.6										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	118.7	118.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.7										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	118.7	118.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.7										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
***** 05 Vetoes *****												
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-4.5	0.0	-0.2	-4.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.5										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Spring Creek Correctional Center**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	13,814.5	13,924.7	0.0	14,447.6	14,281.6	14,678.5	14,672.4	0.0	0.0	14,672.4	747.7	5.4 %
<u>Objects of Expenditure:</u>												
Personal Services	11,088.3	11,274.0	0.0	11,791.6	11,706.6	12,022.5	12,024.3	0.0	0.0	12,024.3	750.3	6.7 %
Travel	45.2	40.2	0.0	25.2	25.2	25.2	20.2	0.0	0.0	20.2	-20.0	-49.8 %
Services	932.5	887.5	0.0	1,012.1	1,012.1	1,012.1	1,009.2	0.0	0.0	1,009.2	121.7	13.7 %
Commodities	1,467.8	1,490.0	0.0	1,385.7	1,385.7	1,385.7	1,385.7	0.0	0.0	1,385.7	-104.3	-7.0 %
Capital Outlay	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	222.7	233.0	0.0	233.0	152.0	233.0	233.0	0.0	0.0	233.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	13,814.5	13,924.7	0.0	14,447.6	14,281.6	14,678.5	14,672.4	0.0	0.0	14,672.4	747.7	5.4 %
<u>Positions:</u>												
Perm Full Time	191	190	0	179	178	179	179	0	0	179	-11	-5.8 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Spring Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	14,179.9	11,685.4	32.1	864.0	1,368.4	0.0	230.0	0.0	191	0	0
1004 Gen Fund		14,179.9										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002	LIT	0.0	-156.2	8.1	23.5	121.6	0.0	3.0	0.0	0	0	0
PCN 20-8018 to Inmate Transportation ADN # 20-4-0016	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
GF authorization transfer to Yukon-Kuskokwim CC, ADN#20-4-0004	TrOut	-255.2	-255.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-255.2										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Line Item Transfer to meet increased benefits within personal services	LIT	0.0	104.3	0.0	0.0	-104.3	0.0	0.0	0.0	0	0	0
Delete vacant positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	533.9	533.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		533.9										
Redistribution of HR Integration costs	TrIn	124.6	0.0	0.0	124.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		124.6										
Transfer Point of Arrest funding to new component	TrOut	-15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										
Transfer from Spring Creek CC to Administrative Services for Administrative Streamlining	TrOut	-50.4	-50.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-50.4										
Administrative Streamlining	Dec	-70.2	-70.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-70.2										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Spring Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to House *****												
Delete Correctional Officer IV PCN 20-8002 per Administrative Order #207	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-85.0										
Reduce gratuities paid to inmates to FY03 actual levels	Dec	-116.5	0.0	0.0	0.0	0.0	0.0	-116.5	0.0	0	0	0
1004 Gen Fund		-116.5										
Restore portion of reduced gratuities paid to inmates to FY03 actual levels	Inc	35.5	0.0	0.0	0.0	0.0	0.0	35.5	0.0	0	0	0
1004 Gen Fund		35.5										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	230.9	230.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		230.9										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	230.9	230.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		230.9										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
***** 05 Vetoes *****												
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-7.9	0.0	-5.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.9										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Wildwood Correctional Center

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	8,641.3	8,378.5	0.0	8,593.1	8,449.9	8,716.6	8,646.5	0.0	0.0	8,646.5	268.0	3.2 %

Objects of Expenditure:

Personal Services	6,665.9	6,429.8	0.0	6,729.4	6,659.2	6,852.9	6,785.5	0.0	0.0	6,785.5	355.7	5.5 %
Travel	73.3	72.2	0.0	14.2	14.2	14.2	12.8	0.0	0.0	12.8	-59.4	-82.3 %
Services	584.3	648.5	0.0	713.8	713.8	713.8	712.5	0.0	0.0	712.5	64.0	9.9 %
Commodities	1,111.6	1,018.0	0.0	925.7	925.7	925.7	925.7	0.0	0.0	925.7	-92.3	-9.1 %
Capital Outlay	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	204.1	210.0	0.0	210.0	137.0	210.0	210.0	0.0	0.0	210.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	8,641.3	8,378.5	0.0	8,593.1	8,449.9	8,716.6	8,646.5	0.0	0.0	8,646.5	268.0	3.2 %
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Positions:

Perm Full Time	101	100	0	98	97	98	97	0	0	97	-3	-3.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Wildwood Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	8,384.2	6,607.7	57.0	596.5	937.0	0.0	186.0	0.0	101	0	0
1004 Gen Fund		8,384.2										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002	LIT	0.0	-172.2	15.2	52.0	81.0	0.0	24.0	0.0	0	0	0
PCN 20-6361 to Inmate Transportation ADN # 20-4-0017	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
GF authorization transfer to Ketchikan CC, ADN#20-4-0004	TrOut	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.7										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Line Item transfer to meet personal services costs	LIT	0.0	21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	314.2	314.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		314.2										
Redistribution of HR Integration costs	TrIn	65.3	0.0	0.0	65.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.3										
Transfer GF from Anc CC to Wildwood CC	TrIn	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.7										
Transfer from Lemon Creek CC to Wildwood CC to balance personal services	TrIn	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.1										
Transfer Point of Arrest funding to new component	TrOut	-58.0	0.0	-58.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-58.0										
Transfer to meet increased benefits within personal services	TrOut	-71.3	0.0	0.0	0.0	-71.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-71.3										
Administrative Streamlining	Dec	-106.4	-106.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-106.4										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Wildwood Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to House *****												
Delete Vacant Correctional Officer IV PCN 20-6302 per Administrative Order #207	Dec	-70.2	-70.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-70.2										
Reduce gratuities paid to inmates to FY03 actual levels	Dec	-105.0	0.0	0.0	0.0	0.0	0.0	-105.0	0.0	0	0	0
1004 Gen Fund		-105.0										
Restore portion of reduced gratuities paid to inmates to FY03 actual levels	Inc	32.0	0.0	0.0	0.0	0.0	0.0	32.0	0.0	0	0	0
1004 Gen Fund		32.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	123.5	123.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		123.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Delete Vacant Correctional Officer IV PCN 20-6302 per Administrative Order #207	Dec	-70.2	-70.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-70.2										
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	123.5	123.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		123.5										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
***** 05 Vetoes *****												
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-2.7	0.0	-1.4	-1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.7										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Yukon-Kuskokwim Correctional Center

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	4,207.2	4,343.0	0.0	4,536.5	4,400.3	4,599.4	4,598.3	0.0	0.0	4,598.3	255.3	5.9 %

Objects of Expenditure:

Personal Services	3,253.2	3,374.0	0.0	3,644.8	3,521.8	3,707.7	3,709.1	0.0	0.0	3,709.1	335.1	9.9 %
Travel	81.0	85.0	0.0	16.0	16.0	16.0	14.4	0.0	0.0	14.4	-70.6	-83.1 %
Services	353.9	346.0	0.0	372.7	372.7	372.7	371.8	0.0	0.0	371.8	25.8	7.5 %
Commodities	474.9	500.0	0.0	465.0	465.0	465.0	465.0	0.0	0.0	465.0	-35.0	-7.0 %
Capital Outlay	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	39.0	38.0	0.0	38.0	24.8	38.0	38.0	0.0	0.0	38.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	4,147.4	4,283.0	0.0	4,476.5	4,340.3	4,539.4	4,538.3	0.0	0.0	4,538.3	255.3	6.0 %
O 1007 I/A Rcpts	59.8	60.0	0.0	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	

Positions:

Perm Full Time	40	40	0	40	39	40	40	0	0	40	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Yukon-Kuskokwim Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	4,056.9	3,228.1	70.6	318.2	400.0	0.0	40.0	0.0	40	0	0
1004 Gen Fund		3,996.9										
1007 I/A Rcpts		60.0										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002	LIT	0.0	0.0	0.0	0.0	2.0	0.0	-2.0	0.0	0	0	0
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004	TrIn	15.4	0.0	0.0	0.0	15.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.4										
GF authorization transfer from Spring Creek CC, ADN#20-4-0004	TrIn	255.2	145.9	14.4	27.8	67.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		255.2										
GF authorization transfer from Information Technology, ADN#20-4-0004	TrIn	0.1	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
GF authorization transfer from Lemon Creek CC, ADN#20-4-0004	TrIn	15.4	0.0	0.0	0.0	15.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.4										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	169.9	169.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		169.9										
Redistribution of HR Integration costs	TrIn	26.7	0.0	0.0	26.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.7										
Transfer GF from Anc CC to Yukon-Kuskokwim CC	TrIn	100.9	100.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.9										
Transfer Point of Arrest funding to new component	TrOut	-69.0	0.0	-69.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-69.0										
Transfer to meet increased benefits within personal services	TrOut	-35.0	0.0	0.0	0.0	-35.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.0										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Yukon-Kuskokwim Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to House *****												
Delete Correctional Officer IV PCN 20-4338 per Administrative Order #207	Dec	-123.0	-123.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-123.0										
Reduce gratuities paid to inmates to FY03 actual levels	Dec	-19.0	0.0	0.0	0.0	0.0	0.0	-19.0	0.0	0	0	0
1004 Gen Fund		-19.0										
Restore portion of reduced gratuities paid to inmates to FY03 actual levels	Inc	5.8	0.0	0.0	0.0	0.0	0.0	5.8	0.0	0	0	0
1004 Gen Fund		5.8										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	62.9	62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.9										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	62.9	62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.9										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
***** 05 Vetoes *****												
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-2.5	0.0	-1.6	-0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Point MacKenzie Correctional Farm

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	2,508.3	2,410.9	0.0	2,459.8	2,395.6	2,484.0	2,483.6	0.0	0.0	2,483.6	72.7	3.0 %

Objects of Expenditure:

Personal Services	1,539.5	1,442.6	0.0	1,525.3	1,525.3	1,549.5	1,550.5	0.0	0.0	1,550.5	107.9	7.5 %
Travel	15.0	15.2	0.0	1.7	1.7	1.7	1.5	0.0	0.0	1.5	-13.7	-90.1 %
Services	321.3	277.6	0.0	291.6	291.6	291.6	290.4	0.0	0.0	290.4	12.8	4.6 %
Commodities	478.7	490.5	0.0	456.2	456.2	456.2	456.2	0.0	0.0	456.2	-34.3	-7.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	153.8	185.0	0.0	185.0	120.8	185.0	185.0	0.0	0.0	185.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	2,330.9	2,410.9	0.0	2,459.8	2,395.6	2,484.0	2,483.6	0.0	0.0	2,483.6	72.7	3.0 %
O 1007 I/A Rcpts	177.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	20	21	0	21	21	21	21	0	0	21	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Point MacKenzie Correctional Farm

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	2,290.0	1,417.9	9.8	219.2	446.6	0.0	196.5	0.0	20	0	0
1004 Gen Fund		2,290.0										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002	LIT	0.0	0.0	0.0	0.0	11.5	0.0	-11.5	0.0	0	0	0
PCN 20-6005 from Institution Director's Office for Admin Support, ADN#20-4-0001	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004	TrIn	120.9	24.7	5.4	58.4	32.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.9										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	68.1	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.1										
Redistribution of HR Integration costs	TrIn	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
Transfer GF from Anc CC to Pt MacKenzie Correctional Farm	TrIn	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.6										
Transfer Point of Arrest funding to new component	TrOut	-13.5	0.0	-13.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.5										
Transfer to meet increased benefits within personal services	TrOut	-34.3	0.0	0.0	0.0	-34.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-34.3										
***** Changes from FY05 - Governor's Amended to House *****												
Delete Correctional Officer IV PCN 20-6881 per Administrative Order #207	Dec	-87.6	-87.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-87.6										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Point MacKenzie Correctional Farm

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to House *****												
Reduce gratuities paid to inmates to FY03 actual levels	Dec	-92.5	0.0	0.0	0.0	0.0	0.0	-92.5	0.0	0	0	0
1004 Gen Fund		-92.5										
Reverse deleted Correctional Officer IV PCN 20-6881 per Administrative Order #207	Inc	87.6	87.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		87.6										
Restore portion of reduced gratuities paid to inmates to FY03 actual levels	Inc	28.3	0.0	0.0	0.0	0.0	0.0	28.3	0.0	0	0	0
1004 Gen Fund		28.3										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.2										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.2										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
***** 05 Vetoes *****												
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-1.4	0.0	-0.2	-1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Alternative Institutional Housing**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	129.0	165.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-165.7 -100.0 %

Objects of Expenditure:

Personal Services	81.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	11.7	165.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-165.7 -100.0 %
Commodities	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	129.0	165.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-165.7 -100.0 %
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Positions:

Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Alternative Institutional Housing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	165.7	0.0	0.0	165.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		165.7										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer to Northern Region Probation Component	TrOut	-165.7	0.0	0.0	-165.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-165.7										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Existing Community Residential Centers

Allocation: Existing Community Residential Centers

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	14,291.7	14,448.7	0.0	15,598.4	15,598.4	15,598.4	15,598.4	0.0	0.0	15,598.4	1,149.7	8.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	14,262.9	14,448.7	0.0	15,598.4	15,598.4	15,598.4	15,598.4	0.0	0.0	15,598.4	1,149.7	8.0 %
Commodities	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1003 G/F Match	6.1	6.1	0.0	7.9	7.9	7.9	7.9	0.0	0.0	7.9	1.8	29.5 %
G 1004 Gen Fund	12,504.7	10,092.9	0.0	11,226.0	11,226.0	11,226.0	11,226.0	0.0	0.0	11,226.0	1,133.1	11.2 %
O 1007 I/A Rcpts	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1156 Rcpt Svcs	1,753.9	1,716.3	0.0	1,731.1	1,731.1	1,731.1	1,731.1	0.0	0.0	1,731.1	14.8	0.9 %
O 1171 PFD Crim	0.0	2,633.4	0.0	2,633.4	2,633.4	2,633.4	2,633.4	0.0	0.0	2,633.4	0.0	
<u>Positions:</u>												
Perm Full Time	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	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Existing Community Residential Centers
 Allocation: **Existing Community Residential Centers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	14,227.9	0.0	0.0	14,227.9	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		6.1										
1004 Gen Fund		9,872.1										
1156 Rcpt Svcs		1,716.3										
1171 PFD Crim		2,633.4										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Governor's Veto - RP#2040006 Ch83, SLA2003 HB75, Sec1, Pg9, Line24	Veto04	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-400.0										
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004	Trln	276.5	0.0	0.0	276.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		276.5										
GF authorization transfer from Community Jails, ADN#20-4-0004	Trln	344.3	0.0	0.0	344.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		344.3										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Combine Nome & Bethel CRC components into Existing Community Residential Centers component	Trln	1,006.3	0.0	0.0	1,006.3	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.5										
1004 Gen Fund		990.0										
1156 Rcpt Svcs		14.8										
Combine Nome & Bethel CRC components into Existing Community Residential Centers component	Trln	143.4	0.0	0.0	143.4	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.3										
1004 Gen Fund		143.1										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Existing Community Residential Centers
 Allocation: **Nome Culturally Relevant CRC**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	1,018.3	1,006.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,006.3 -100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,018.3	1,006.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,006.3 -100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1003 G/F Match	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.5 -100.0 %
G 1004 Gen Fund	1,005.5	990.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-990.0 -100.0 %
O 1156 Rcpt Svcs	11.3	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.8 -100.0 %
<u>Positions:</u>											
Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Existing Community Residential Centers

Allocation: **Nome Culturally Relevant CRC**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,006.3	0.0	0.0	1,006.3	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.5										
1004 Gen Fund		990.0										
1156 Rcpt Svcs		14.8										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Combine Nome & Bethel CRC components into Existing Community Residential Centers component	TrOut	-1,006.3	0.0	0.0	-1,006.3	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.5										
1004 Gen Fund		-990.0										
1156 Rcpt Svcs		-14.8										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Existing Community Residential Centers

Allocation: **Bethel Culturally Relevant CRC**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	129.4	143.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-143.4 -100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	129.4	143.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-143.4 -100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1003 G/F Match	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.3 -100.0 %
G 1004 Gen Fund	129.1	143.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-143.1 -100.0 %
<u>Positions:</u>											
Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Existing Community Residential Centers

Allocation: **Bethel Culturally Relevant CRC**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	143.4	0.0	0.0	143.4	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.3										
1004 Gen Fund		143.1										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Combine Nome & Bethel CRC components into Existing Community Residential Centers component	TrOut	-143.4	0.0	0.0	-143.4	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.3										
1004 Gen Fund		-143.1										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: Probation and Parole Director's Office

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	854.5	804.4	703.5	1,300.2	1,289.9	1,300.6	1,295.6	0.0	0.0	1,295.6	491.2	61.1 %
<u>Objects of Expenditure:</u>												
Personal Services	584.4	496.4	244.0	459.7	459.7	460.1	460.6	0.0	0.0	460.6	-35.8	-7.2 %
Travel	89.6	55.0	28.7	83.7	83.7	83.7	78.2	0.0	0.0	78.2	23.2	42.2 %
Services	107.0	217.0	385.7	681.0	681.0	681.0	681.0	0.0	0.0	681.0	464.0	213.8 %
Commodities	64.9	36.0	40.1	70.8	60.5	70.8	70.8	0.0	0.0	70.8	34.8	96.7 %
Capital Outlay	8.6	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	5.0	100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	0.0	0.0	703.5	777.1	777.1	777.3	777.4	0.0	0.0	777.4	777.4	100.0 %
G 1004 Gen Fund	775.1	621.0	0.0	339.7	329.4	339.9	334.8	0.0	0.0	334.8	-286.2	-46.1 %
O 1007 I/A Rcpts	79.4	183.4	0.0	183.4	183.4	183.4	183.4	0.0	0.0	183.4	0.0	
<u>Positions:</u>												
Perm Full Time	10	8	0	7	7	7	7	0	0	7	-1	-12.5 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: **Probation and Parole Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,043.6	645.3	89.8	247.1	55.4	6.0	0.0	0.0	10	0	0
1004 Gen Fund		860.2										
1007 I/A Rcpts		183.4										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
PCN 20-0004 to the SC Regional Office w/funding, ADN#20-4-0030	TrOut	-94.3	-94.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-94.3										
PCN 20-6779 to SC Regional Office w/o funding ADN#20-4-0024	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
GF authorization transfer to Northern Region Probation, ADN#20-4-0004	TrOut	-144.9	-54.6	-34.8	-30.1	-19.4	-6.0	0.0	0.0	0	0	0
1004 Gen Fund		-144.9										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Redistribution of HR Integration costs	TrIn	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
Transfer to meet increased benefits within personal services	TrOut	-237.2	-231.9	0.0	0.0	-5.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-237.2										
Increase Federal Authorization to meet the Re-Entry Grant needs	Inc	777.1	244.0	28.7	459.3	40.1	5.0	0.0	0.0	0	0	0
1002 Fed Rcpts		777.1										
Administrative Streamlining	Dec	-48.8	-48.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-48.8										
***** Changes from FY05 - Governor's Amended to House *****												
Reduce GF back to FY04 authorized levels	Dec	-10.3	0.0	0.0	0.0	-10.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.3										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: **Probation and Parole Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.2										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.2										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.4										
***** 05 Vetoes *****												
ADN#2050001c Travel Savings / Ch158, SLA04, CSHB375, Sec1, Pg 11	Veto	-5.5	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.5										
***** FY04 - OpRevised Program Legis *****												
RPL 20-4-0045 Serious & Violent Offender Re-entry Initiative Grant	RPL	703.5	244.0	28.7	385.7	40.1	5.0	0.0	0.0	0	0	0
1002 Fed Rcpts		703.5										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: Probation Region 1

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	0.0	0.0	0.0	6,124.7	6,124.7	6,124.7	6,125.1	0.0	0.0	6,125.1	6,125.1	100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	5,292.3	5,292.3	5,292.3	5,298.1	0.0	0.0	5,298.1	5,298.1	100.0 %
Travel	0.0	0.0	0.0	56.3	56.3	56.3	50.9	0.0	0.0	50.9	50.9	100.0 %
Services	0.0	0.0	0.0	700.8	700.8	700.8	700.8	0.0	0.0	700.8	700.8	100.0 %
Commodities	0.0	0.0	0.0	75.3	75.3	75.3	75.3	0.0	0.0	75.3	75.3	100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	0.0	0.0	0.0	6,124.7	6,124.7	6,124.7	6,125.1	0.0	0.0	6,125.1	6,125.1	100.0 %
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Positions:

Perm Full Time	0	0	0	85	85	85	85	0	0	85	85	100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: **Probation Region 1**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Line Item Transfer to meet increased benefits within personal services	LIT	0.0	5.7	0.0	0.0	-5.7	0.0	0.0	0.0	0	0	0
Transfer of SC Region Probation for the Reorganization of the Regional Probation Offices	Trln	5,156.0	4,449.8	37.0	599.2	70.0	0.0	0.0	0.0	76	0	0
1004 Gen Fund		5,156.0										
Transfer of N Region Probation for the Reorganization of the Regional Probation Offices	Trln	627.4	552.1	19.3	45.0	11.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		627.4										
Redistribution of HR Integration costs	Trln	56.6	0.0	0.0	56.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.6										
Transfer to meet increased benefits within personal services	Trln	284.7	284.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		284.7										
***** Changes from FY05 - Governor's Amended to House *****												
Reduce overall Probation GF back to FY04 authorized levels	Dec	-186.5	-186.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-186.5										
Reverse reduction of overall Probation GF back to FY04 authorized levels	Inc	186.5	186.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		186.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
***** 05 Vetoes *****												
ADN#2050001c Travel Savings / Ch158, SLA04, CSHB375, Sec1, Pg 11	Veto	-5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.4										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: **Probation Region 2**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	0.0	0.0	0.0	3,283.5	3,283.5	3,283.5	3,278.7	0.0	0.0	3,278.7	3,278.7	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	2,551.5	2,551.5	2,551.5	2,554.8	0.0	0.0	2,554.8	2,554.8	100.0 %
Travel	0.0	0.0	0.0	82.7	82.7	82.7	74.6	0.0	0.0	74.6	74.6	100.0 %
Services	0.0	0.0	0.0	591.0	591.0	591.0	591.0	0.0	0.0	591.0	591.0	100.0 %
Commodities	0.0	0.0	0.0	58.3	58.3	58.3	58.3	0.0	0.0	58.3	58.3	100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	0.0	0.0	0.0	3,283.5	3,283.5	3,283.5	3,278.7	0.0	0.0	3,278.7	3,278.7	100.0 %
<u>Positions:</u>												
Perm Full Time	0	0	0	38	38	38	38	0	0	38	38	100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: **Probation Region 2**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer of N Region Probation for the Reorganization of the Regional Probation Offices	TrIn	2,180.3	1,745.4	32.7	371.5	30.7	0.0	0.0	0.0	24	0	0
1004 Gen Fund		2,180.3										
Transfer of SE Region Probation for the Reorganization of the Regional Probation Offices	TrIn	1,120.7	844.5	50.0	194.2	32.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund		1,120.7										
Redistribution of HR Integration costs	TrIn	25.3	0.0	0.0	25.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.3										
Transfer to meet increased benefits within personal services	TrOut	-42.8	-38.4	0.0	0.0	-4.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-42.8										
***** Changes from FY05 - Governor's Amended to House *****												
Reduce overall Probation GF back to FY04 authorized levels	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Reverse reduction of overall Probation GF back to FY04 authorized levels	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
***** 05 Vetoes *****												
ADN#2050001c Travel Savings / Ch158, SLA04, CSHB375, Sec1, Pg 11	Veto	-8.1	0.0	-8.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.1										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: Northern Region Probation

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	2,572.9	2,612.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,612.2 -100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	2,083.8	2,339.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,339.1 -100.0 %
Travel	97.4	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-52.0 -100.0 %
Services	278.8	179.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-179.4 -100.0 %
Commodities	99.8	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-41.7 -100.0 %
Capital Outlay	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	2,572.9	2,612.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,612.2 -100.0 %
<u>Positions:</u>											
Perm Full Time	34	34	0	0	0	0	0	0	0	0	-34 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: **Northern Region Probation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	2,467.3	2,151.4	52.0	218.8	41.7	3.4	0.0	0.0	34	0	0
1004 Gen Fund		2,467.3										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002	LIT	0.0	42.8	0.0	-39.4	0.0	-3.4	0.0	0.0	0	0	0
Delete PCN 20-4402, ADN#20-4-0001	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 20-4407 from Southeast Region Probation, ADN#20-4-0001	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
GF authorization transfer from Probation & Parole Director's Office, ADN#20-4-0004	TrIn	144.9	144.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		144.9										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer from Alternative Housing Component	TrIn	165.7	0.0	0.0	165.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		165.7										
Transfer from Inmate Transportation	TrIn	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.0										
Transfer from Information Technology	TrIn	50.4	0.0	0.0	50.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.4										
Transfer to Probation Region 1 for the Reorganization of the Regional Probation Offices	TrOut	-627.4	-552.1	-19.3	-45.0	-11.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund		-627.4										
Transfer to Probation Region 2 for the Reorganization of the Regional Probation Offices	TrOut	-2,180.3	-1,745.4	-32.7	-371.5	-30.7	0.0	0.0	0.0	-24	0	0
1004 Gen Fund		-2,180.3										
Administrative Streamlining	Dec	-41.6	-41.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-41.6										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: **Southcentral Region Probation**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	5,201.4	5,155.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,155.2 -100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	4,360.0	4,577.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,577.2 -100.0 %
Travel	39.5	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-37.0 -100.0 %
Services	517.6	471.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-471.0 -100.0 %
Commodities	205.2	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.0 -100.0 %
Capital Outlay	79.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	5,201.4	5,155.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,155.2 -100.0 %
<u>Positions:</u>											
Perm Full Time	77	79	0	0	0	0	0	0	0	0	-79 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: **Southcentral Region Probation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	5,060.9	4,498.4	37.0	455.5	70.0	0.0	0.0	0.0	78	0	0
1004 Gen Fund		5,060.9										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002	LIT	0.0	-15.5	0.0	15.5	0.0	0.0	0.0	0.0	0	0	0
Delete PCN 20-6814, ADN#20-4-0001	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 20-0004 to the SC Regional Office w/funding, ADN#20-4-0030	TrIn	94.3	94.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		94.3										
PCN 20-6779 from Probation & Parole Director's Office w/o funding ADN#20-4-0024	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer from Inmate Transportation	TrIn	128.2	0.0	0.0	128.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		128.2										
Transfer to Probation Region 1 for the Reorganization of the Regional Probation Offices	TrOut	-5,156.0	-4,449.8	-37.0	-599.2	-70.0	0.0	0.0	0.0	-76	0	0
1004 Gen Fund		-5,156.0										
Administrative Streamlining	Dec	-127.4	-127.4	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-127.4										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: Southeast Region Probation

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	1,128.2	1,062.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,062.7 -100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	842.6	844.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-844.5 -100.0 %
Travel	57.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %
Services	177.7	136.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-136.2 -100.0 %
Commodities	41.4	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-32.0 -100.0 %
Capital Outlay	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	1,110.4	1,062.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,062.7 -100.0 %
O 1007 I/A Rcpts	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>											
Perm Full Time	15	14	0	0	0	0	0	0	0	0	-14 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole
 Allocation: **Southeast Region Probation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,062.7	926.3	25.0	95.4	16.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund		1,062.7										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002	LIT	0.0	-81.8	25.0	40.8	16.0	0.0	0.0	0.0	0	0	0
Transfer PCN 20-4407 to Northern Region Probation, ADN#20-4-0001	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer from Inmate Transportation	TrIn	58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.0										
Transfer to Probation Region 2 for the Reorganization of the Regional Probation Offices	TrOut	-1,120.7	-844.5	-50.0	-194.2	-32.0	0.0	0.0	0.0	-14	0	0
1004 Gen Fund		-1,120.7										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole
 Allocation: **Electronic Monitoring**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	949.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>											
Personal Services	438.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	444.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	384.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1156 Rcpt Svcs	551.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>											
Perm Full Time	4	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: **Community Residential Center Offender Supervision**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	667.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	665.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	620.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1156 Rcpt Svcs	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>											
Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Parole Board
 Allocation: Parole Board

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	614.6	530.4	0.0	458.7	458.7	459.2	459.2	0.0	0.0	459.2	-71.2	-13.4 %
<u>Objects of Expenditure:</u>												
Personal Services	339.7	350.6	0.0	350.6	350.6	351.1	351.1	0.0	0.0	351.1	0.5	0.1 %
Travel	99.5	49.1	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	-34.1	-69.5 %
Services	153.9	126.0	0.0	88.4	88.4	88.4	88.4	0.0	0.0	88.4	-37.6	-29.8 %
Commodities	21.5	4.7	0.0	4.7	4.7	4.7	4.7	0.0	0.0	4.7	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	614.6	530.4	0.0	458.7	458.7	459.2	459.2	0.0	0.0	459.2	-71.2	-13.4 %
<u>Positions:</u>												
Perm Full Time	5	5	0	5	5	5	5	0	0	5	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Parole Board
 Allocation: **Parole Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	530.4	350.6	49.1	126.0	4.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund		530.4										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Line Item Adjustment to reflect historical actuals	LIT	0.0	0.0	40.9	-40.9	0.0	0.0	0.0	0.0	0	0	0
Redistribution of HR Integration costs	Trln	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
Travel reduction / Video Teleconferencing will replace the reduction	Dec	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-75.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										

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Transaction Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

05Vetoes Column

Agency: Department of Corrections

Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Administration and Support											
Office of the Commissioner											
ADN#2050001a Travel Savings / Ch158, SLA04, CSHB375, Sec1, Pg 9-10	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.2										
	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Correctional Academy											
ADN#2050001a & d Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 9-10	-13.7	0.0	-10.3	-3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-13.7										
	-13.7	0.0	-10.3	-3.4	0.0	0.0	0.0	0.0	0	0	0
Administrative Services											
ADN#2050001a & d Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 9-10	-5.9	0.0	-0.3	-5.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.9										
	-5.9	0.0	-0.3	-5.6	0.0	0.0	0.0	0.0	0	0	0
Information Technology MIS											
ADN#2050001a Travel Savings / Ch158, SLA04, CSHB375, Sec1, Pg 9-10	-13.0	0.0	-13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-13.0										
	-13.0	0.0	-13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facility-Capital Improvement Unit											
Veto: Ch. 160, SLA 2004 (SB 65) Correctional Facility/Personnel- three project managers not needed in FY05	-260.0	-235.0	-7.0	-5.0	-6.0	-7.0	0.0	0.0	-3	0	0
1004 Gen Fund	-260.0										
	-260.0	-235.0	-7.0	-5.0	-6.0	-7.0	0.0	0.0	-3	0	0
Offender Habitative Programs											
ADN#2050001a Travel Savings / Ch158, SLA04, CSHB375, Sec1, Pg 9-10	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.1										
	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

05Vetoes Column

Agency: Department of Corrections

Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp	
Classification and Furlough												
ADN#2050001a & d Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 9-10	Veto	-14.0	0.0	-8.1	-5.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.0										
		-14.0	0.0	-8.1	-5.9	0.0	0.0	0.0	0.0	0	0	0
Inmate Transportation												
ADN#2050001d SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 9-10	Veto	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
		-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Out-of-State Contractual												
ADN#2050001d SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 9-10	Veto	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
		-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Total ***		-346.0	-235.0	-48.0	-50.0	-6.0	-7.0	0.0	0.0	-3	0	0
Institutional Facilities												
Institution Director's Office												
ADN#2050001b Travel Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.7										
		-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex												
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-2.6	0.0	-0.1	-2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6										
		-2.6	0.0	-0.1	-2.5	0.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center												
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-3.8	0.0	-1.5	-2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.8										
		-3.8	0.0	-1.5	-2.3	0.0	0.0	0.0	0.0	0	0	0

Transaction Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

05Vetoes Column

Agency: Department of Corrections

Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp												
Combined Hiland Mountain Correctional Center																							
ADN#2050001e SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11																							
Veto	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0												
1004 Gen Fund	-2.2																						
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<table style="width: 100%; border: none;"> <tr> <td style="width: 10%;"></td> <td style="text-align: right;">-2.2</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">-2.2</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> </table>													-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0												
Fairbanks Correctional Center																							
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11																							
Veto	-0.5	0.0	-0.2	-0.3	0.0	0.0	0.0	0.0	0	0	0												
1004 Gen Fund	-0.5																						
<hr/>																							
<table style="width: 100%; border: none;"> <tr> <td style="width: 10%;"></td> <td style="text-align: right;">-0.5</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">-0.2</td> <td style="text-align: right;">-0.3</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> </table>													-0.5	0.0	-0.2	-0.3	0.0	0.0	0.0	0.0	0	0	0
	-0.5	0.0	-0.2	-0.3	0.0	0.0	0.0	0.0	0	0	0												
Ketchikan Correctional Center																							
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11																							
Veto	-26.1	0.0	-25.0	-1.1	0.0	0.0	0.0	0.0	0	0	0												
1004 Gen Fund	-26.1																						
<hr/>																							
<table style="width: 100%; border: none;"> <tr> <td style="width: 10%;"></td> <td style="text-align: right;">-26.1</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">-25.0</td> <td style="text-align: right;">-1.1</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> </table>													-26.1	0.0	-25.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
	-26.1	0.0	-25.0	-1.1	0.0	0.0	0.0	0.0	0	0	0												
Lemon Creek Correctional Center																							
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11																							
Veto	-11.3	0.0	-10.9	-0.4	0.0	0.0	0.0	0.0	0	0	0												
1004 Gen Fund	-11.3																						
<hr/>																							
<table style="width: 100%; border: none;"> <tr> <td style="width: 10%;"></td> <td style="text-align: right;">-11.3</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">-10.9</td> <td style="text-align: right;">-0.4</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> </table>													-11.3	0.0	-10.9	-0.4	0.0	0.0	0.0	0.0	0	0	0
	-11.3	0.0	-10.9	-0.4	0.0	0.0	0.0	0.0	0	0	0												
Matanuska-Susitna Correctional Center																							
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11																							
Veto	-0.8	0.0	-0.2	-0.6	0.0	0.0	0.0	0.0	0	0	0												
1004 Gen Fund	-0.8																						
<hr/>																							
<table style="width: 100%; border: none;"> <tr> <td style="width: 10%;"></td> <td style="text-align: right;">-0.8</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">-0.2</td> <td style="text-align: right;">-0.6</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> </table>													-0.8	0.0	-0.2	-0.6	0.0	0.0	0.0	0.0	0	0	0
	-0.8	0.0	-0.2	-0.6	0.0	0.0	0.0	0.0	0	0	0												
Palmer Correctional Center																							
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11																							
Veto	-4.5	0.0	-0.2	-4.3	0.0	0.0	0.0	0.0	0	0	0												
1004 Gen Fund	-4.5																						
<hr/>																							
<table style="width: 100%; border: none;"> <tr> <td style="width: 10%;"></td> <td style="text-align: right;">-4.5</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">-0.2</td> <td style="text-align: right;">-4.3</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> </table>													-4.5	0.0	-0.2	-4.3	0.0	0.0	0.0	0.0	0	0	0
	-4.5	0.0	-0.2	-4.3	0.0	0.0	0.0	0.0	0	0	0												
Spring Creek Correctional Center																							
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11																							
Veto	-7.9	0.0	-5.0	-2.9	0.0	0.0	0.0	0.0	0	0	0												
1004 Gen Fund	-7.9																						
<hr/>																							
<table style="width: 100%; border: none;"> <tr> <td style="width: 10%;"></td> <td style="text-align: right;">-7.9</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">-5.0</td> <td style="text-align: right;">-2.9</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> </table>													-7.9	0.0	-5.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
	-7.9	0.0	-5.0	-2.9	0.0	0.0	0.0	0.0	0	0	0												

Transaction Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

05Vetoes Column

Agency: Department of Corrections

Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp	
Wildwood Correctional Center												
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-2.7	0.0	-1.4	-1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.7										
		-2.7	0.0	-1.4	-1.3	0.0	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center												
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-2.5	0.0	-1.6	-0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
		-2.5	0.0	-1.6	-0.9	0.0	0.0	0.0	0.0	0	0	0
Point MacKenzie Correctional Farm												
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-1.4	0.0	-0.2	-1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
		-1.4	0.0	-0.2	-1.2	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Total ***		-70.0	0.0	-50.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Probation and Parole												
Probation and Parole Director's Office												
ADN#2050001c Travel Savings / Ch158, SLA04, CSHB375, Sec1, Pg 11	Veto	-5.5	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.5										
		-5.5	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation Region 1												
ADN#2050001c Travel Savings / Ch158, SLA04, CSHB375, Sec1, Pg 11	Veto	-5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.4										
		-5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation Region 2												
ADN#2050001c Travel Savings / Ch158, SLA04, CSHB375, Sec1, Pg 11	Veto	-8.1	0.0	-8.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.1										
		-8.1	0.0	-8.1	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Total ***		-19.0	0.0	-19.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Total ****		-435.0	-235.0	-117.0	-70.0	-6.0	-7.0	0.0	0.0	-3	0	0

Transaction Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

05Vetoes Column

Agency: Department of Corrections

Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Total - All Agencies *****	-435.0	-235.0	-117.0	-70.0	-6.0	-7.0	0.0	0.0	-3	0	0

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DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot04	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY04</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY05</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting <i>multiple fiscal years</i> .
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY04 funding will not be available for the current budget cycle (FY05).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY04).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.

