

GOVERNOR'S FY05 BUDGET

DEPARTMENT OF CORRECTIONS



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY03 ACTUAL –Actual (unaudited) operating budget expenditures in FY03, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

FY04 CONFERENCE COMMITTEE –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY04 bill are included in the Conference Committee column.

FY04 AUTHORIZED – The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY04 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The agency and statewide totals for FY04 Authorized and Management Plan columns are identical.

FY05 ADJUSTED BASE –FY04 Management Plan less one-time items, and with adjustments for position counts, funding transfers, line item transfers and special items such as salary and benefit increases.

FY05 GOVERNOR – FY05 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes.

FUND SOURCES

General Fund Group

1003 General Fund Match
1004 General Fund Receipts
1005 General Fund/Program Receipts
1037 General Fund/Mental Health

Federal Fund Group

1002 Federal Receipts
1013 Alcoholism and Drug Abuse Revolving Loan Fund
1014 Donated Commodity/Handling Fee Account
1016 Federal Incentive Payments
1033 CSED Surplus Property Revolving Fund
1043 Impact Aid for K-12 Schools
1133 Indirect Cost Reimbursement

Other Fund Group

All other fund sources

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Corrections

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Administration & Operation									
1	Office of the Commissioner	1,223.9	1,047.6	1,047.6	1,202.6	1,137.6	1,137.6	-65.0	-5.4 %
2	Correctional Academy	655.4	774.2	774.2	824.3	852.3	852.3	28.0	3.4 %
3	Administrative Services	2,783.7	2,570.2	2,570.2	2,621.2	2,124.7	2,067.0	-554.2	-21.1 %
4	Information Technology MIS	1,863.2	2,014.5	2,014.5	1,623.0	1,402.3	1,402.3	-220.7	-13.6 %
5	Research and Records	0.0	0.0	0.0	0.0	208.1	208.1	208.1	100.0 %
6	Fac-Capital Improvement Unit	311.9	316.0	316.0	326.4	340.5	340.5	14.1	4.3 %
7	Inmate Health Care	20,589.1	17,990.4	17,553.0	19,278.7	19,688.8	19,594.2	315.5	1.6 %
8	Inmate Programs	3,537.3	1,673.1	1,673.1	1,966.8	0.0	0.0	-1,966.8	-100.0 %
9	Offender Habilitative Programs	0.0	0.0	0.0	0.0	1,978.2	2,103.2	2,103.2	100.0 %
10	Correctional Industries Admin	1,002.0	975.3	975.3	1,131.8	56.4	0.0	-1,131.8	-100.0 %
11	Corr Industries Product Cost	2,731.3	4,150.6	4,150.6	3,982.0	5,113.8	5,113.8	1,131.8	28.4 %
12	Institution Director's Office	1,013.6	1,784.8	1,784.8	2,286.9	2,372.4	2,142.4	-144.5	-6.3 %
13	Anchorage Correctional Complex	0.0	20,397.0	20,397.0	18,707.9	18,909.4	18,840.0	132.1	0.7 %
14	Anchorage Jail	10,007.5	0.0	0.0	0.0	0.0	0.0	0.0	
15	Anvil Mtn Correctional Center	4,102.4	3,956.0	3,956.0	4,092.5	4,223.6	4,223.6	131.1	3.2 %
16	Combined Hiland Mtn Corr Ctr	7,299.4	7,300.4	7,300.4	7,461.6	7,720.8	7,675.5	213.9	2.9 %
17	Cook Inlet Correctional Center	9,472.5	0.0	0.0	0.0	0.0	0.0	0.0	

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Corrections

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Administration & Operation									
18	Fairbanks Correctional Center	7,167.0	7,006.8	7,006.8	7,080.0	7,429.7	7,342.9	262.9	3.7 %
19	Ketchikan Correctional Center	2,953.7	2,805.2	2,805.2	2,815.8	2,929.7	2,929.7	113.9	4.0 %
20	Lemon Creek Correctional Ctr	6,041.2	6,124.1	6,124.1	6,108.7	6,193.8	6,193.8	85.1	1.4 %
21	Mat-Su Correctional Center	2,708.2	2,785.4	2,785.4	2,744.8	2,892.1	2,892.1	147.3	5.4 %
22	Palmer Correctional Center	8,311.4	8,453.3	8,453.3	8,451.6	8,698.2	8,660.5	208.9	2.5 %
23	Spring Creek Correctional Ctr	13,814.5	14,179.9	14,179.9	13,924.7	14,517.8	14,447.6	522.9	3.8 %
24	Wildwood Correctional Center	8,641.3	8,384.2	8,384.2	8,378.5	8,699.5	8,593.1	214.6	2.6 %
25	Yukon-Kuskokw im Corr Center	4,207.2	4,056.9	4,056.9	4,343.0	4,536.5	4,536.5	193.5	4.5 %
26	Pt MacKenzie Correctional Farm	2,508.3	2,290.0	2,290.0	2,410.9	2,459.8	2,459.8	48.9	2.0 %
27	Community Jails	4,915.2	4,869.5	4,869.5	4,525.2	4,525.2	4,325.2	-200.0	-4.4 %
28	Classification and Furlough	0.0	2,740.5	2,740.5	2,861.8	2,917.5	2,835.3	-26.5	-0.9 %
29	Inmate Transportation	0.0	1,731.8	1,731.8	1,540.0	1,358.9	1,258.9	-281.1	-18.3 %
30	Point of Arrest	0.0	0.0	0.0	0.0	507.2	507.2	507.2	100.0 %
31	Prob & Parole Director Office	0.0	1,043.6	1,043.6	804.4	571.9	1,300.2	495.8	61.6 %
32	Probation Region 1	0.0	0.0	0.0	0.0	6,124.7	6,124.7	6,124.7	100.0 %
33	Probation Region 2	0.0	0.0	0.0	0.0	3,283.5	3,283.5	3,283.5	100.0 %
34	Northern Region Probation	2,572.9	2,467.3	2,467.3	2,612.2	41.6	0.0	-2,612.2	-100.0 %

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Corrections

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Administration & Operation									
35	Southcentral Region Probation	5,201.4	5,060.9	5,060.9	5,155.2	127.4	0.0	-5,155.2	-100.0 %
36	Southeast Region Probation	1,128.2	1,062.7	1,062.7	1,062.7	0.0	0.0	-1,062.7	-100.0 %
37	Transport & Class	2,104.4	0.0	0.0	0.0	0.0	0.0	0.0	
38	Facility Maintenance	7,759.1	7,780.5	7,780.5	7,780.5	7,780.5	7,780.5	0.0	
39	DOC State Facilities Rent	89.6	90.4	90.4	98.1	98.1	98.1	0.0	
40	Out-of-State Contractual	13,631.5	15,530.2	15,530.2	14,151.3	14,154.6	14,154.6	3.3	
41	Alternative Housing	129.0	165.7	165.7	165.7	0.0	0.0	-165.7	-100.0 %
42	Existing CRC Facilities	14,291.7	14,227.9	13,827.9	14,448.7	15,598.4	15,598.4	1,149.7	8.0 %
43	Nome CRC	1,018.3	1,006.3	1,006.3	1,006.3	0.0	0.0	-1,006.3	-100.0 %
44	Bethel CRC	129.4	143.4	143.4	143.4	0.0	0.0	-143.4	-100.0 %
45	Parole Board	614.6	530.4	530.4	530.4	533.7	458.7	-71.7	-13.5 %
	* Appropriation Total	176,531.3	179,487.0	178,649.6	178,649.6	182,109.2	181,481.8	2,832.2	1.6 %
Probation and Parole									
46	Electronic Monitoring	949.5	0.0	0.0	0.0	0.0	0.0	0.0	
47	CRC Offender Supervision	667.1	0.0	0.0	0.0	0.0	0.0	0.0	
48	Community Corrections Director	854.5	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	2,471.1	0.0	0.0	0.0	0.0	0.0	0.0	

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Corrections

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
*** Totals for Agency		179,002.4	179,487.0	178,649.6	178,649.6	182,109.2	181,481.8	2,832.2	1.6 %
	General Funds	155,111.5	149,844.8	148,944.8	148,944.8	152,351.5	151,474.2	2,529.4	1.7 %
	Federal Receipts	2,710.8	3,452.2	3,452.2	3,452.2	3,483.9	4,386.0	933.8	27.0 %
	Other Funds	21,180.1	26,190.0	26,252.6	26,252.6	26,273.8	25,621.6	-631.0	-2.4 %

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

General Funds Group Only!
Numbers AND Language Sections!

Agency: Department of Corrections

<u>Page</u>	<u>Budget Allocation</u>	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Administration & Operation									
1	Office of the Commissioner	1,223.9	667.8	667.8	1,202.6	1,137.6	1,137.6	-65.0	-5.4 %
2	Correctional Academy	655.4	669.6	669.6	824.3	852.3	852.3	28.0	3.4 %
3	Administrative Services	2,730.1	2,441.3	2,441.3	2,492.3	1,993.1	1,993.1	-499.2	-20.0 %
4	Information Technology MIS	1,371.4	1,449.6	1,449.6	1,088.1	859.6	867.4	-220.7	-20.3 %
5	Research and Records	0.0	0.0	0.0	0.0	208.1	208.1	208.1	100.0 %
6	Fac-Capital Improvement Unit	94.8	90.9	90.9	101.3	104.0	104.0	2.7	2.7 %
7	Inmate Health Care	19,042.8	15,487.3	14,987.3	16,713.0	17,138.1	18,617.8	1,904.8	11.4 %
8	Inmate Programs	533.7	232.4	232.4	518.7	0.0	0.0	-518.7	-100.0 %
9	Offender Habilitative Programs	0.0	0.0	0.0	0.0	530.1	530.1	530.1	100.0 %
10	Correctional Industries Admin	1,002.0	12.1	12.1	0.0	0.0	0.0	0.0	
12	Institution Director's Office	793.4	678.7	678.7	530.8	658.4	658.4	127.6	24.0 %
13	Anchorage Correctional Complex	0.0	15,935.0	15,935.0	14,245.9	14,415.7	14,346.3	100.4	0.7 %
14	Anchorage Jail	7,785.6	0.0	0.0	0.0	0.0	0.0	0.0	
15	Anvil Mtn Correctional Center	4,077.0	3,947.0	3,947.0	4,083.5	4,214.6	4,214.6	131.1	3.2 %
16	Combined Hiland Mtn Corr Ctr	7,299.4	7,300.4	7,300.4	7,461.6	7,720.8	7,675.5	213.9	2.9 %
17	Cook Inlet Correctional Center	7,125.9	0.0	0.0	0.0	0.0	0.0	0.0	

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

General Funds Group Only!
Numbers AND Language Sections!

Agency: Department of Corrections

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Administration & Operation									
18	Fairbanks Correctional Center	7,167.0	7,006.8	7,006.8	7,080.0	7,429.7	7,342.9	262.9	3.7 %
19	Ketchikan Correctional Center	2,953.7	2,805.2	2,805.2	2,815.8	2,929.7	2,929.7	113.9	4.0 %
20	Lemon Creek Correctional Ctr	6,041.2	6,104.5	6,104.5	6,089.1	6,174.2	6,174.2	85.1	1.4 %
21	Mat-Su Correctional Center	2,708.2	2,785.4	2,785.4	2,744.8	2,892.1	2,892.1	147.3	5.4 %
22	Palmer Correctional Center	8,311.4	8,453.3	8,453.3	8,451.6	8,698.2	8,660.5	208.9	2.5 %
23	Spring Creek Correctional Ctr	13,814.5	14,179.9	14,179.9	13,924.7	14,517.8	14,447.6	522.9	3.8 %
24	Wildwood Correctional Center	8,641.3	8,384.2	8,384.2	8,378.5	8,699.5	8,593.1	214.6	2.6 %
25	Yukon-Kuskokwim Corr Center	4,147.4	3,996.9	3,996.9	4,283.0	4,476.5	4,476.5	193.5	4.5 %
26	Pt MacKenzie Correctional Farm	2,330.9	2,290.0	2,290.0	2,410.9	2,459.8	2,459.8	48.9	2.0 %
27	Community Jails	4,915.2	4,869.5	4,869.5	4,525.2	4,525.2	4,325.2	-200.0	-4.4 %
28	Classification and Furlough	0.0	1,757.0	1,757.0	1,949.5	2,005.2	1,923.4	-26.1	-1.3 %
29	Inmate Transportation	0.0	1,519.1	1,519.1	1,399.1	1,218.0	1,118.0	-281.1	-20.1 %
30	Point of Arrest	0.0	0.0	0.0	0.0	507.2	507.2	507.2	100.0 %
31	Prob & Parole Director Office	0.0	860.2	860.2	621.0	388.5	339.7	-281.3	-45.3 %
32	Probation Region 1	0.0	0.0	0.0	0.0	6,124.7	6,124.7	6,124.7	100.0 %
33	Probation Region 2	0.0	0.0	0.0	0.0	3,283.5	3,283.5	3,283.5	100.0 %

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

General Funds Group Only!
Numbers AND Language Sections!

Agency: Department of Corrections

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Administration & Operation									
34	Northern Region Probation	2,572.9	2,467.3	2,467.3	2,612.2	41.6	0.0	-2,612.2	-100.0 %
35	Southcentral Region Probation	5,201.4	5,060.9	5,060.9	5,155.2	127.4	0.0	-5,155.2	-100.0 %
36	Southeast Region Probation	1,110.4	1,062.7	1,062.7	1,062.7	0.0	0.0	-1,062.7	-100.0 %
37	Transport & Class	1,904.2	0.0	0.0	0.0	0.0	0.0	0.0	
39	DOC State Facilities Rent	89.6	90.4	90.4	98.1	98.1	98.1	0.0	
40	Out-of-State Contractual	13,295.8	15,530.2	15,530.2	14,151.3	14,154.6	12,880.2	-1,271.1	-9.0 %
41	Alternative Housing	129.0	165.7	165.7	165.7	0.0	0.0	-165.7	-100.0 %
42	Existing CRC Facilities	12,510.8	9,878.2	9,478.2	10,099.0	11,233.9	11,233.9	1,134.9	11.2 %
43	Nome CRC	1,007.0	991.5	991.5	991.5	0.0	0.0	-991.5	-100.0 %
44	Bethel CRC	129.4	143.4	143.4	143.4	0.0	0.0	-143.4	-100.0 %
45	Parole Board	614.6	530.4	530.4	530.4	533.7	458.7	-71.7	-13.5 %
	* Appropriation Total	153,331.3	149,844.8	148,944.8	148,944.8	152,351.5	151,474.2	2,529.4	1.7 %
Probation and Parole									
46	Electronic Monitoring	384.2	0.0	0.0	0.0	0.0	0.0	0.0	
47	CRC Offender Supervision	620.9	0.0	0.0	0.0	0.0	0.0	0.0	
48	Community Corrections Director	775.1	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	1,780.2	0.0	0.0	0.0	0.0	0.0	0.0	

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

General Funds Group Only!
Numbers AND Language Sections!

Agency: Department of Corrections

<u>Page</u>	<u>Budget Allocation</u>	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
*** Totals for Agency		155,111.5	149,844.8	148,944.8	148,944.8	152,351.5	151,474.2	2,529.4	1.7 %

Agency Totals - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Corrections

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Totals for Agency	179,002.4	179,487.0	178,649.6	178,649.6	182,109.2	181,481.8	2,832.2	1.6 %
<u>Objects of Expenditure:</u>								
Personal Services	99,390.9	97,870.4	97,870.4	97,611.2	100,794.0	100,165.2	2,554.0	2.6 %
Travel	2,275.2	1,975.7	1,975.7	2,124.4	2,150.3	2,111.5	-12.9	-0.6 %
Contractual	58,819.5	63,595.5	62,758.1	61,339.6	62,188.5	62,411.6	1,072.0	1.7 %
Commodities	15,411.7	13,443.9	13,443.9	14,915.2	14,359.3	14,400.6	-514.6	-3.5 %
Equipment	746.1	57.9	57.9	48.5	48.5	54.3	5.8	12.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	2,359.0	2,543.6	2,543.6	2,610.7	2,568.6	2,338.6	-272.1	-10.4 %
Miscellaneous	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	3,452.2	3,452.2	3,483.9	4,386.0	933.8	27.0 %
G 1003 G/F Match	129.6	128.4	128.4	128.4	128.4	128.4	0.0	
G 1004 Gen Fund	150,438.6	145,091.0	144,191.0	144,191.0	147,597.7	146,720.4	2,529.4	1.8 %
G 1005 GF/Prgm	28.0	27.9	27.9	27.9	27.9	27.9	0.0	
O 1007 I/A Rcpts	8,887.8	8,463.6	8,463.6	8,463.6	8,468.7	8,411.0	-52.6	-0.6 %
G 1037 GF/MH	4,515.3	4,597.5	4,597.5	4,597.5	4,597.5	4,597.5	0.0	
O 1059 Corr Ind	2,731.3	5,113.8	5,113.8	5,113.8	5,170.2	5,113.8	0.0	
O 1061 CIP Rcpts	217.1	225.1	225.1	225.1	236.5	236.5	11.4	5.1 %
O 1092 MHTAAR	458.1	239.5	239.5	239.5	242.6	240.9	1.4	0.6 %
O 1108 Stat Desig	2,264.7	2,465.8	2,465.8	2,465.8	2,465.8	2,465.8	0.0	
O 1139 AHFC Div	0.0	0.0	0.0	0.0	0.0	200.0	200.0	100.0 %
O 1150 ASLC Div	0.0	0.0	0.0	0.0	0.0	1,074.4	1,074.4	100.0 %

Agency Totals - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Corrections

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
O 1156 Rcpt Svcs	2,363.2	2,786.8	2,786.8	2,786.8	2,786.8	2,786.8	0.0	
O 1171 PFD Crim	4,257.9	6,895.4	6,958.0	6,958.0	6,903.2	5,092.4	-1,865.6	-26.8 %
<u>Positions:</u>								
Perm Full Time	1,474	1,486	1,486	1,494	1,439	1,421	-73	-4.9 %
Perm Part Time	3	3	3	4	2	2	-2	-50.0 %
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary:</u>								
General Funds	155,111.5	149,844.8	148,944.8	148,944.8	152,351.5	151,474.2	2,529.4	1.7 %
Federal Receipts	2,710.8	3,452.2	3,452.2	3,452.2	3,483.9	4,386.0	933.8	27.0 %
Other Funds	21,180.1	26,190.0	26,252.6	26,252.6	26,273.8	25,621.6	-631.0	-2.4 %

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**

Agency: **Department of Corrections**

Allocation: Office of the Commissioner

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,223.9	1,047.6	1,047.6	1,202.6	1,137.6	1,137.6	-65.0	-5.4 %
<u>Objects of Expenditure:</u>								
Personal Services	850.9	789.8	789.8	924.4	854.7	854.7	-69.7	-7.5 %
Travel	99.2	51.8	51.8	51.8	51.8	51.8	0.0	
Contractual	220.7	195.3	195.3	196.4	203.2	203.2	6.8	3.5 %
Commodities	42.6	10.7	10.7	30.0	27.9	27.9	-2.1	-7.0 %
Equipment	10.5	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	0.0	379.8	379.8	0.0	0.0	0.0	0.0	
G 1003 G/F Match	7.5	7.4	7.4	7.4	7.4	7.4	0.0	
G 1004 Gen Fund	1,216.4	660.4	660.4	1,195.2	1,130.2	1,130.2	-65.0	-5.4 %
<u>Positions:</u>								
Perm Full Time	9	10	10	12	10	10	-2	-16.7 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**

Agency: **Corrections**

Allocation: **Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	10	0	0
1002 Fed Rcpts		379.8											
1003 G/F Match		7.4											
1004 Gen Fund		660.4											
Cumulative Total		1,047.6	789.8	51.8	195.3	10.7	0.0	0.0	0.0	0.0	10	0	0
***** Changes from FY04 - Authorized 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	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	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	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	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	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	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	0	0
1002 Fed Rcpts		-372.4											
Cumulative Total		1,202.6	924.4	51.8	196.4	30.0	0.0	0.0	0.0	0.0	12	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	0	0
1004 Gen Fund		6.8											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: **Office of the Commissioner**

Agency: **Corrections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	0	0
1004 Gen Fund		55.3											
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	0.0	-2	0	0
1004 Gen Fund		-127.1											
Cumulative Total		1,137.6	854.7	51.8	203.2	27.9	0.0		0.0	0.0	10	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: Office of the Commissioner

Agency: Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**
 Allocation: Correctional Academy

Agency: Department of Corrections

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	655.4	774.2	774.2	824.3	852.3	852.3	28.0	3.4 %
<u>Objects of Expenditure:</u>								
Personal Services	307.7	428.9	428.9	440.0	468.6	468.6	28.6	6.5 %
Travel	133.2	122.4	122.4	207.2	207.2	207.2	0.0	
Contractual	113.9	205.5	205.5	102.1	106.8	106.8	4.7	4.6 %
Commodities	97.9	17.4	17.4	75.0	69.7	69.7	-5.3	-7.1 %
Equipment	2.7	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	0.0	104.6	104.6	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	655.4	669.6	669.6	824.3	852.3	852.3	28.0	3.4 %
<u>Positions:</u>								
Perm Full Time	6	6	6	7	7	7	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Administration & Operation
 Allocation: Correctional Academy

Agency: Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	6	0	0
1002 Fed Rcpts		104.6											
1004 Gen Fund		669.6											
Cumulative Total		774.2	428.9	122.4	205.5	17.4	0.0	0.0	0.0	0.0	6	0	0
***** Changes from FY04 - Authorized 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	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	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	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	0	0
1002 Fed Rcpts		-104.6											
Cumulative Total		824.3	440.0	207.2	102.1	75.0	0.0	0.0	0.0	0.0	7	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	0	0
1004 Gen Fund		23.3											
Cumulative Total		852.3	468.6	207.2	106.8	69.7	0.0	0.0	0.0	0.0	7	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**

Agency: Department of Corrections

Allocation: Administrative Services

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	2,783.7	2,570.2	2,570.2	2,621.2	2,124.7	2,067.0	-554.2	-21.1 %
<u>Objects of Expenditure:</u>								
Personal Services	2,218.2	2,191.1	2,191.1	2,282.3	1,802.4	1,744.7	-537.6	-23.6 %
Travel	96.6	18.1	18.1	18.1	3.1	3.1	-15.0	-82.9 %
Contractual	275.1	297.7	297.7	238.8	246.2	246.2	7.4	3.1 %
Commodities	177.0	63.3	63.3	82.0	73.0	73.0	-9.0	-11.0 %
Equipment	16.8	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	0.0	73.9	73.9	73.9	73.9	73.9	0.0	
G 1004 Gen Fund	2,730.1	2,441.3	2,441.3	2,492.3	1,993.1	1,993.1	-499.2	-20.0 %
O 1007 I/A Rcpts	53.6	55.0	55.0	55.0	57.7	0.0	-55.0	-100.0 %
<u>Positions:</u>								
Perm Full Time	37	36	36	37	28	28	-9	-24.3 %
Perm Part Time	2	2	2	2	0	0	-2	-100.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**

Agency: **Corrections**

Allocation: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	36	2	0
1002 Fed Rcpts		73.9											
1004 Gen Fund		2,441.3											
1007 I/A Rcpts		55.0											
Cumulative Total		2,570.2	2,191.1	18.1	297.7	63.3	0.0	0.0	0.0	0.0	36	2	0
***** Changes from FY04 - Authorized 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	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	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	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	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	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	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	0.0	-1	0	0
Cumulative Total		2,621.2	2,282.3	18.1	238.8	82.0	0.0	0.0	0.0	0.0	37	2	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	0.0	-1	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: **Administrative Services**

Agency: **Corrections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	0	0
1007 I/A Rcpts		2.7											
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	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	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	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	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	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	0	0
1004 Gen Fund		-5.5											
Cumulative Total		2,124.7	1,802.4	3.1	246.2	73.0	0.0		0.0	0.0	28	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
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	0	0
1007 I/A Rcpts		-57.7											
Cumulative Total		2,067.0	1,744.7	3.1	246.2	73.0	0.0		0.0	0.0	28	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: **Administrative Services**

Agency: Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**

Agency: **Department of Corrections**

Allocation: **Information Technology MIS**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,863.2	2,014.5	2,014.5	1,623.0	1,402.3	1,402.3	-220.7	-13.6 %
Objects of Expenditure:								
Personal Services	1,165.1	1,300.3	1,300.3	1,256.7	1,118.6	1,118.6	-138.1	-11.0 %
Travel	22.2	35.0	35.0	28.0	28.0	28.0	0.0	
Contractual	447.2	663.1	663.1	250.3	178.9	178.9	-71.4	-28.5 %
Commodities	124.9	16.1	16.1	88.0	76.8	76.8	-11.2	-12.7 %
Equipment	103.8	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Funding Sources:								
F 1002 Fed Rcpts	19.4	67.5	67.5	37.5	37.5	37.5	0.0	
G 1004 Gen Fund	1,371.4	1,449.6	1,449.6	1,088.1	859.6	867.4	-220.7	-20.3 %
O 1092 MHTAAR	25.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1171 PFD Crim	447.4	497.4	497.4	497.4	505.2	497.4	0.0	
Positions:								
Perm Full Time	19	19	19	18	14	14	-4	-22.2 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**

Agency: **Corrections**

Allocation: **Information Technology MIS**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	19	0	0
1002 Fed Rcpts			67.5										
1004 Gen Fund			1,449.6										
1171 PFD Crim			497.4										
Cumulative Total		2,014.5	1,300.3	35.0	663.1	16.1	0.0	0.0	0.0	0.0	19	0	0
***** Changes from FY04 - Authorized 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	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	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	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	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	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	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	0	0
1004 Gen Fund			-0.1										
Cumulative Total		1,623.0	1,256.7	28.0	250.3	88.0	0.0	0.0	0.0	0.0	18	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	0	0
1004 Gen Fund			12.0										

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: **Information Technology MIS**

Agency: **Corrections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	0.0	-4	0	0
1004 Gen Fund		-190.1											
Cumulative Total		1,402.3	1,118.6	28.0	178.9	76.8	0.0		0.0	0.0	14	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
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	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	0	0
1171 PFD Crim		-7.8											
Cumulative Total		1,402.3	1,118.6	28.0	178.9	76.8	0.0		0.0	0.0	14	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: Information Technology MIS

Agency: Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**

Agency: **Department of Corrections**

Allocation: **Research and Records**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	0.0	0.0	0.0	208.1	208.1	208.1	100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	170.1	170.1	170.1	100.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0	0.0	33.0	33.0	33.0	100.0 %
Commodities	0.0	0.0	0.0	0.0	5.0	5.0	5.0	100.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	0.0	0.0	0.0	0.0	208.1	208.1	208.1	100.0 %
<u>Positions:</u>								
Perm Full Time	0	0	0	0	3	3	3	100.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: **Research and Records**

Agency: Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	.PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer Research & Records positions and funding to new component from Information Technology MIS	Trln	190.1	152.1	0.0	33.0	5.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		190.1											
Transfer to meet increased benefits within personal services	Trln	18.0	18.0	0.0	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	0.0	-1	0	0
Cumulative Total		208.1	170.1	0.0	33.0	5.0	0.0	0.0	0.0	0.0	3	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**
 Allocation: Facility-Capital Improvement Unit

Agency: Department of Corrections

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	311.9	316.0	316.0	326.4	340.5	340.5	14.1	4.3 %
<u>Objects of Expenditure:</u>								
Personal Services	311.9	316.0	316.0	326.4	337.8	337.8	11.4	3.5 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0	0.0	2.7	2.7	2.7	100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	94.8	90.9	90.9	101.3	104.0	104.0	2.7	2.7 %
O 1061 CIP Rcpts	217.1	225.1	225.1	225.1	236.5	236.5	11.4	5.1 %
<u>Positions:</u>								
Perm Full Time	4	4	4	4	4	4	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Administration & Operation

Agency: Corrections

Allocation: Facility-Capital Improvement Unit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	4	0	0
1004 Gen Fund		90.9											
1061 CIP Rcpts		225.1											
Cumulative Total		316.0	316.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
***** Changes from FY04 - Authorized 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	0	0
1004 Gen Fund		10.4											
Cumulative Total		326.4	326.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	0	0
1004 Gen Fund		2.7											
Cumulative Total		340.5	337.8	0.0	2.7	0.0	0.0	0.0	0.0	0.0	4	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**

Agency: **Department of Corrections**

Allocation: **Inmate Health Care**

	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Total	20,589.1	17,990.4	17,553.0	19,278.7	19,688.8	19,594.2	315.5	1.6 %

Objects of Expenditure:

Personal Services	9,468.6	9,836.4	9,836.4	10,689.3	11,066.0	11,022.7	333.4	3.1 %
Travel	63.8	83.2	83.2	65.3	65.3	65.3	0.0	
Contractual	9,028.7	6,922.1	6,484.7	6,546.1	6,579.5	6,528.2	-17.9	-0.3 %
Commodities	2,000.6	1,148.7	1,148.7	1,978.0	1,978.0	1,978.0	0.0	
Equipment	27.4	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	14,822.5	10,861.9	10,361.9	12,087.6	12,512.7	13,992.4	1,904.8	15.8 %
G 1005 GF/Prgm	28.0	27.9	27.9	27.9	27.9	27.9	0.0	
G 1037 GF/MH	4,192.3	4,597.5	4,597.5	4,597.5	4,597.5	4,597.5	0.0	
O 1007 I/A Rcpts	0.0	0.0	0.0	50.0	52.4	52.4	2.4	4.8 %
O 1092 MHTAAR	231.1	188.0	188.0	138.0	141.1	139.8	1.8	1.3 %
O 1171 PFD Crim	1,315.2	2,315.1	2,377.7	2,377.7	2,357.2	784.2	-1,593.5	-67.0 %

Positions:

Perm Full Time	128	134	134	144	143	142	-2	-1.4 %
Perm Part Time	0	0	0	2	2	2	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Administration & Operation

Agency: Corrections

Allocation: Inmate Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	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											
Cumulative Total		17,990.4	9,836.4	83.2	6,922.1	1,148.7	0.0	0.0	0.0	0.0	134	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
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	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	0	0
1171 PFD Crim		62.6											
Cumulative Total		17,553.0	9,836.4	83.2	6,484.7	1,148.7	0.0	0.0	0.0	0.0	134	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
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	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	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	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	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	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	0	0
1007 I/A Rcpts		50.0											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: **Inmate Health Care**

Agency: **Corrections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
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	0	0
1092 MHTAAR		-50.0											
Cumulative Total		19,278.7	10,689.3	65.3	6,546.1	1,978.0	0.0		0.0	0.0	144	2	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	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	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	0	0
1004 Gen Fund		329.1											
1171 PFD Crim		42.1											
Cumulative Total		19,688.8	11,066.0	65.3	6,579.5	1,978.0	0.0		0.0	0.0	143	2	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
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	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	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	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	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	0	0
1004 Gen Fund		-50.0											
Cumulative Total		19,594.2	11,022.7	65.3	6,528.2	1,978.0	0.0		0.0	0.0	142	2	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: **Institution Director's Office**

Agency: Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**

Agency: **Department of Corrections**

Allocation: **Inmate Programs**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	3,537.3	1,673.1	1,673.1	1,966.8	0.0	0.0	-1,966.8	-100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	427.7	401.5	401.5	449.9	0.0	0.0	-449.9	-100.0 %
Travel	35.7	34.9	34.9	33.6	0.0	0.0	-33.6	-100.0 %
Contractual	2,790.5	1,153.3	1,153.3	1,280.4	0.0	0.0	-1,280.4	-100.0 %
Commodities	255.6	76.9	76.9	195.4	0.0	0.0	-195.4	-100.0 %
Equipment	19.9	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	7.9	6.5	6.5	7.5	0.0	0.0	-7.5	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	9.1	2.6	2.6	10.0	0.0	0.0	-10.0	-100.0 %
G 1004 Gen Fund	210.7	232.4	232.4	518.7	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	
O 1007 I/A Rcpts	534.8	189.7	189.7	139.7	0.0	0.0	-139.7	-100.0 %
O 1092 MHTAAR	141.8	21.0	21.0	71.0	0.0	0.0	-71.0	-100.0 %
O 1108 Stat Desig	42.8	50.0	50.0	50.0	0.0	0.0	-50.0	-100.0 %
O 1171 PFD Crim	2,275.1	1,177.4	1,177.4	1,177.4	0.0	0.0	-1,177.4	-100.0 %
<u>Positions:</u>								
Perm Full Time	5	5	5	6	0	0	-6	-100.0 %
Perm Part Time	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Administration & Operation
 Allocation: Inmate Programs

Agency: Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	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											
Cumulative Total		1,673.1	401.5	34.9	1,153.3	76.9	0.0	0.0	6.5	0.0	5	1	0
***** Changes from FY04 - Authorized 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	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	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	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	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	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	0	0
1007 I/A Rcpts		-50.0											
Cumulative Total		1,966.8	449.9	33.6	1,280.4	195.4	0.0	0.0	7.5	0.0	6	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**

Agency: **Corrections**

Allocation: **Inmate Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1108 Stat Desig		-50.0											
1171 PFD Crim		-1,177.4											
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: Inmate Programs

Agency: Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**

Agency: **Department of Corrections**

Allocation: **Offender Habilitative Programs**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	0.0	0.0	0.0	1,978.2	2,103.2	2,103.2	100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	471.1	471.1	471.1	100.0 %
Travel	0.0	0.0	0.0	0.0	33.6	41.1	41.1	100.0 %
Contractual	0.0	0.0	0.0	0.0	1,284.4	1,399.9	1,399.9	100.0 %
Commodities	0.0	0.0	0.0	0.0	181.6	182.8	182.8	100.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.8	0.8	100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	7.5	7.5	7.5	100.0 %
Miscellaneous	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	10.0	135.0	135.0	100.0 %
G 1004 Gen Fund	0.0	0.0	0.0	0.0	530.1	530.1	530.1	100.0 %
O 1007 I/A Rcpts	0.0	0.0	0.0	0.0	139.7	139.7	139.7	100.0 %
O 1092 MHTAAR	0.0	0.0	0.0	0.0	71.0	71.0	71.0	100.0 %
O 1108 Stat Desig	0.0	0.0	0.0	0.0	50.0	50.0	50.0	100.0 %
O 1171 PFD Crim	0.0	0.0	0.0	0.0	1,177.4	1,177.4	1,177.4	100.0 %
<u>Positions:</u>								
Perm Full Time	0	0	0	0	6	6	6	100.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**

Agency: **Corrections**

Allocation: **Offender Habilitative Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	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	0	0
1004 Gen Fund		7.4											
Cumulative Total		1,978.2	471.1	33.6	1,284.4	181.6	0.0	0.0	7.5	0.0	6	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
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	0	0
1002 Fed Rcpts		125.0											
Cumulative Total		2,103.2	471.1	41.1	1,399.9	182.8	0.8	0.0	7.5	0.0	6	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**
 Allocation: Correctional Industries Administration

Agency: Department of Corrections

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,002.0	975.3	975.3	1,131.8	56.4	0.0	-1,131.8	-100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	1,002.0	975.3	975.3	1,131.8	56.4	0.0	-1,131.8	-100.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	1,002.0	12.1	12.1	0.0	0.0	0.0	0.0	
O 1059 Corr Ind	0.0	963.2	963.2	1,131.8	56.4	0.0	-1,131.8	-100.0 %
<u>Positions:</u>								
Perm Full Time	14	14	14	16	0	0	-16	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: **Correctional Industries Administration**

Agency: Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	14	0	0
1004 Gen Fund													
1059 Corr Ind													
12.1													
963.2													
Cumulative Total		975.3	975.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
***** Changes from FY04 - Authorized 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	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	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	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	0	0
1004 Gen Fund													
-12.1													
Cumulative Total		1,131.8	1,131.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	0	0
1059 Corr Ind													
56.4													
Cumulative Total		56.4	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
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	0	0
1059 Corr Ind													
-56.4													
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**

Agency: **Department of Corrections**

Allocation: **Correctional Industries Product Cost**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	2,731.3	4,150.6	4,150.6	3,982.0	5,113.8	5,113.8	1,131.8	28.4 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	963.2	963.2	963.2	100.0 %
Travel	30.2	47.7	47.7	47.7	47.7	47.7	0.0	
Contractual	543.5	514.0	514.0	514.0	514.0	514.0	0.0	
Commodities	1,850.4	3,140.9	3,140.9	2,972.3	3,140.9	3,140.9	168.6	5.7 %
Equipment	45.1	48.5	48.5	48.5	48.5	48.5	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	262.1	399.5	399.5	399.5	399.5	399.5	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
O 1059 Corr Ind	2,731.3	4,150.6	4,150.6	3,982.0	5,113.8	5,113.8	1,131.8	28.4 %
<u>Positions:</u>								
Perm Full Time	0	0	0	0	13	13	13	100.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: **Correctional Industries Product Cost**

Agency: **Corrections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	399.5	0.0	0	0	0
1059 Corr Ind		4,150.6											
Cumulative Total		4,150.6	0.0	47.7	514.0	3,140.9	48.5	0.0	399.5	0.0	0	0	0
***** Changes from FY04 - Authorized 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	0	0
1059 Corr Ind		-168.6											
Cumulative Total		3,982.0	0.0	47.7	514.0	2,972.3	48.5	0.0	399.5	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	0.0	16	0	0
1059 Corr Ind		1,131.8											
Cumulative Total		5,113.8	963.2	47.7	514.0	3,140.9	48.5	0.0	399.5	0.0	13	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**

Agency: **Department of Corrections**

Allocation: **Institution Director's Office**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,013.6	1,784.8	1,784.8	2,286.9	2,372.4	2,142.4	-144.5	-6.3 %
Objects of Expenditure:								
Personal Services	415.0	633.1	633.1	286.4	411.1	411.1	124.7	43.5 %
Travel	24.0	17.0	17.0	50.1	50.1	50.1	0.0	
Contractual	265.8	856.7	856.7	1,662.7	1,666.7	1,666.7	4.0	0.2 %
Commodities	81.1	5.9	5.9	15.6	14.5	14.5	-1.1	-7.1 %
Equipment	7.7	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	220.0	272.1	272.1	272.1	230.0	0.0	-272.1	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Funding Sources:								
F 1002 Fed Rcpts	0.0	834.0	834.0	1,484.0	1,484.0	1,484.0	0.0	
G 1004 Gen Fund	793.4	678.7	678.7	530.8	658.4	658.4	127.6	24.0 %
O 1171 PFD Crim	220.2	272.1	272.1	272.1	230.0	0.0	-272.1	-100.0 %
Positions:								
Perm Full Time	8	8	8	4	6	6	2	50.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: **Institution Director's Office**

Agency: **Corrections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	272.1	0.0	8	0	0
1002 Fed Rcpts		834.0											
1004 Gen Fund		678.7											
1171 PFD Crim		272.1											
Cumulative Total		1,784.8	633.1	17.0	856.7	5.9	0.0	0.0	272.1	0.0	8	0	0
***** Changes from FY04 - Authorized 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	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	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	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	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	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	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	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	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	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	0.0	-1	0	0
Cumulative Total		2,286.9	286.4	50.1	1,662.7	15.6	0.0	0.0	272.1	0.0	4	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: **Institution Director's Office**

Agency: **Corrections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	0.0	-42.1	0.0	0	0	0
1004 Gen Fund		-3.5											
1171 PFD Crim		-42.1											
Cumulative Total		2,372.4	411.1	50.1	1,666.7	14.5	0.0		230.0	0.0	6	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Elimination of Gate Funds	Dec	-230.0	0.0	0.0	0.0	0.0	0.0	0.0	-230.0	0.0	0	0	0
1171 PFD Crim		-230.0											
Cumulative Total		2,142.4	411.1	50.1	1,666.7	14.5	0.0		0.0	0.0	6	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: **Institution Director's Office**

Agency: Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**

Agency: Department of Corrections

Allocation: Anchorage Correctional Complex

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	20,397.0	20,397.0	18,707.9	18,909.4	18,840.0	132.1	0.7 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	16,322.5	16,322.5	15,594.6	15,841.1	15,771.7	177.1	1.1 %
Travel	0.0	86.8	86.8	88.0	1.0	1.0	-87.0	-98.9 %
Contractual	0.0	2,099.6	2,099.6	1,145.0	1,308.3	1,308.3	163.3	14.3 %
Commodities	0.0	1,744.1	1,744.1	1,734.0	1,612.7	1,612.7	-121.3	-7.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	144.0	144.0	146.3	146.3	146.3	0.0	
Miscellaneous	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	1,846.8	1,846.8	1,878.5	1,878.5	31.7	1.7 %
G 1004 Gen Fund	0.0	15,935.0	15,935.0	14,245.9	14,415.7	14,346.3	100.4	0.7 %
O 1007 I/A Rcpts	0.0	15.0	15.0	15.0	15.0	15.0	0.0	
O 1108 Stat Desig	0.0	2,415.8	2,415.8	2,415.8	2,415.8	2,415.8	0.0	
O 1156 Rcpt Svcs	0.0	184.4	184.4	184.4	184.4	184.4	0.0	
<u>Positions:</u>								
Perm Full Time	0	251	251	251	233	231	-20	-8.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: **Anchorage Correctional Complex**

Agency: Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	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											
Cumulative Total		20,397.0	16,322.5	86.8	2,099.6	1,744.1	0.0	0.0	144.0	0.0	251	0	0
***** Changes from FY04 - Authorized 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	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	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	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	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	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	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	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	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	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	0	0
1004 Gen Fund		-136.5											
GF authorization transfer to Combined Hilland Mountain CC	TrOut	-161.2	-93.3	0.0	-67.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-161.2											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: **Anchorage Correctional Complex**

Agency: **Corrections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
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	0	0
1004 Gen Fund		-32.6											
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	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	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	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	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	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	0	0
1004 Gen Fund		-276.5											
Cumulative Total		18,707.9	15,594.6	88.0	1,145.0	1,734.0	0.0	0.0	146.3	0.0	251	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Delete vacant positions	PosAdj	0.0	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	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	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	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	0	0
1004 Gen Fund		-87.0											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Administration & Operation
 Allocation: Anchorage Correctional Complex

Agency: Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	0	0
1004 Gen Fund		-121.3											
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	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	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	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	0	0
1004 Gen Fund		-14.6											
Cumulative Total		18,909.4	15,841.1	1.0	1,308.3	1,612.7	0.0	146.3	0.0	233	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Administrative Streamlining	Dec	-69.4	-69.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-69.4											
Cumulative Total		18,840.0	15,771.7	1.0	1,308.3	1,612.7	0.0	146.3	0.0	231	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**

Agency: **Department of Corrections**

Allocation: **Anchorage Jail**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	10,007.5	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
Travel	88.9	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	694.2	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
Equipment	11.7	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	77.1	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
<u>Funding Sources:</u>							
G 1004 Gen Fund	7,785.6	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
<u>Positions:</u>							
Perm Full Time	138	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**

Agency: **Department of Corrections**

Allocation: **Anvil Mountain Correctional Center**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	4,102.4	3,956.0	3,956.0	4,092.5	4,223.6	4,223.6	131.1	3.2 %
<u>Objects of Expenditure:</u>								
Personal Services	3,259.3	3,187.7	3,187.7	3,216.2	3,451.6	3,451.6	235.4	7.3 %
Travel	125.6	100.0	100.0	119.3	15.3	15.3	-104.0	-87.2 %
Contractual	310.7	290.3	290.3	344.0	369.3	369.3	25.3	7.4 %
Commodities	347.1	330.0	330.0	365.0	339.4	339.4	-25.6	-7.0 %
Equipment	23.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	36.7	48.0	48.0	48.0	48.0	48.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	4,077.0	3,947.0	3,947.0	4,083.5	4,214.6	4,214.6	131.1	3.2 %
O 1007 I/A Rcpts	25.4	9.0	9.0	9.0	9.0	9.0	0.0	
<u>Positions:</u>								
Perm Full Time	39	39	39	38	38	38	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**

Agency: **Corrections**

Allocation: **Anvil Mountain Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	48.0	0.0	39	0	0
1004 Gen Fund		3,947.0											
1007 I/A Rcpts		9.0											
Cumulative Total		3,956.0	3,187.7	100.0	290.3	330.0	0.0	0.0	48.0	0.0	39	0	0
***** Changes from FY04 - Authorized 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	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	0	0
1004 Gen Fund		136.5											
Cumulative Total		4,092.5	3,216.2	119.3	344.0	365.0	0.0	0.0	48.0	0.0	38	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	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	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	0	0
1004 Gen Fund		-25.6											
Cumulative Total		4,223.6	3,451.6	15.3	369.3	339.4	0.0	0.0	48.0	0.0	38	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**

Agency: **Department of Corrections**

Allocation: **Combined Hiland Mountain Correctional Center**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	7,299.4	7,300.4	7,300.4	7,461.6	7,720.8	7,675.5	213.9	2.9 %
Objects of Expenditure:								
Personal Services	5,759.2	5,826.3	5,826.3	5,906.8	6,183.0	6,137.7	230.9	3.9 %
Travel	23.5	20.0	20.0	23.4	0.5	0.5	-22.9	-97.9 %
Contractual	612.1	579.1	579.1	610.0	670.6	670.6	60.6	9.9 %
Commodities	753.5	745.0	745.0	782.0	727.3	727.3	-54.7	-7.0 %
Equipment	4.3	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	146.8	130.0	130.0	139.4	139.4	139.4	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	7,299.4	7,300.4	7,300.4	7,461.6	7,720.8	7,675.5	213.9	2.9 %
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Positions:

Perm Full Time	93	93	93	92	88	87	-5	-5.4 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**

Agency: **Corrections**

Allocation: **Combined Hiland Mountain Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	130.0	0.0	93	0	0
1004 Gen Fund		7,300.4											
Cumulative Total		7,300.4	5,826.3	20.0	579.1	745.0	0.0	0.0	130.0	0.0	93	0	0
***** Changes from FY04 - Authorized 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	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	0.0	9.4	0.0	0	0	0
1004 Gen Fund		161.2											
Cumulative Total		7,461.6	5,906.8	23.4	610.0	782.0	0.0	0.0	139.4	0.0	92	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Delete vacant positions	PosAdj	0.0	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	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	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	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	0	0
1004 Gen Fund		-54.7											
Cumulative Total		7,720.8	6,183.0	0.5	670.6	727.3	0.0	0.0	139.4	0.0	88	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Administrative Streamlining	Dec	-45.3	-45.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-45.3											
Cumulative Total		7,675.5	6,137.7	0.5	670.6	727.3	0.0	0.0	139.4	0.0	87	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**

Agency: **Department of Corrections**

Allocation: **Cook Inlet Correctional Center**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	9,472.5	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
Travel	12.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	437.5	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
Equipment	76.9	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	69.7	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
<u>Funding Sources:</u>							
F 1002 Fed Rcpts	2,346.6	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
<u>Positions:</u>							
Perm Full Time	117	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**

Agency: **Department of Corrections**

Allocation: **Fairbanks Correctional Center**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	7,167.0	7,006.8	7,006.8	7,080.0	7,429.7	7,342.9	262.9	3.7 %

Objects of Expenditure:

Personal Services	5,798.9	5,745.1	5,745.1	5,658.8	6,049.1	5,962.3	303.5	5.4 %
Travel	53.4	66.2	66.2	54.0	2.0	2.0	-52.0	-96.3 %
Contractual	528.4	517.4	517.4	626.0	683.3	683.3	57.3	9.2 %
Commodities	682.1	602.1	602.1	655.0	609.1	609.1	-45.9	-7.0 %
Equipment	22.6	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	81.6	76.0	76.0	86.2	86.2	86.2	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	7,167.0	7,006.8	7,006.8	7,080.0	7,429.7	7,342.9	262.9	3.7 %
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Positions:

Perm Full Time	88	88	88	88	88	86	-2	-2.3 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: Fairbanks Correctional Center

Agency: Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	76.0	0.0	88	0	0
1004 Gen Fund		7,006.8											
Cumulative Total		7,006.8	5,745.1	66.2	517.4	602.1	0.0	0.0	76.0	0.0	88	0	0
***** Changes from FY04 - Authorized 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	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	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	0	0
1004 Gen Fund		40.6											
Cumulative Total		7,080.0	5,658.8	54.0	626.0	655.0	0.0	0.0	86.2	0.0	88	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	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	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	0	0
1004 Gen Fund		-45.9											
Cumulative Total		7,429.7	6,049.1	2.0	683.3	609.1	0.0	0.0	86.2	0.0	88	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: Fairbanks Correctional Center

Agency: Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Administrative Streamlining	Dec	-86.8	-86.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-86.8											
Cumulative Total		7,342.9	5,962.3	2.0	683.3	609.1	0.0		86.2	0.0	86	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: Fairbanks Correctional Center

Agency: Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**

Agency: **Department of Corrections**

Allocation: **Ketchikan Correctional Center**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	2,953.7	2,805.2	2,805.2	2,815.8	2,929.7	2,929.7	113.9	4.0 %

Objects of Expenditure:

Personal Services	2,407.2	2,364.1	2,364.1	2,342.3	2,462.5	2,462.5	120.2	5.1 %
Travel	54.1	38.3	38.3	55.0	40.9	40.9	-14.1	-25.6 %
Contractual	158.7	161.1	161.1	170.5	194.5	194.5	24.0	14.1 %
Commodities	284.8	220.7	220.7	231.0	214.8	214.8	-16.2	-7.0 %
Equipment	32.3	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	16.6	21.0	21.0	17.0	17.0	17.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	2,953.7	2,805.2	2,805.2	2,815.8	2,929.7	2,929.7	113.9	4.0 %
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Positions:

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

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: **Ketchikan Correctional Center**

Agency: **Corrections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	21.0	0.0	36	0	0
1004 Gen Fund		2,805.2											
Cumulative Total		2,805.2	2,364.1	38.3	161.1	220.7	0.0		21.0	0.0	36	0	0
***** Changes from FY04 - Authorized 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	0.0	-4.0	0.0	0	0	0
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004	TrIn	3.2	0.0	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 from Palmer CC, ADN#20-4-0004	TrIn	1.7	0.0	0.0	1.7	0.0	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	TrIn	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7											
Cumulative Total		2,815.8	2,342.3	55.0	170.5	231.0	0.0		17.0	0.0	36	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Delete vacant position	PosAdj	0.0	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	0	0
1004 Gen Fund		111.2											
Redistribution of HR Integration costs	TrIn	24.0	0.0	0.0	24.0	0.0	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	TrIn	9.0	9.0	0.0	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	0	0
1004 Gen Fund		-14.1											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: **Ketchikan Correctional Center**

Agency: Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	0	0
1004 Gen Fund		-16.2											
Cumulative Total		2,929.7	2,462.5	40.9	194.5	214.8	0.0		17.0	0.0	35	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: **Ketchikan Correctional Center**

Agency: Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**
 Allocation: **Lemon Creek Correctional Center**

Agency: **Department of Corrections**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	6,041.2	6,124.1	6,124.1	6,108.7	6,193.8	6,193.8	85.1	1.4 %
<u>Objects of Expenditure:</u>								
Personal Services	4,746.9	4,880.2	4,880.2	4,879.9	4,978.4	4,978.4	98.5	2.0 %
Travel	55.1	36.0	36.0	43.8	21.9	21.9	-21.9	-50.0 %
Contractual	516.9	470.9	470.9	487.0	538.3	538.3	51.3	10.5 %
Commodities	602.9	661.0	661.0	611.0	568.2	568.2	-42.8	-7.0 %
Equipment	36.5	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	82.9	76.0	76.0	87.0	87.0	87.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	6,041.2	6,104.5	6,104.5	6,089.1	6,174.2	6,174.2	85.1	1.4 %
O 1156 Rcpt Svcs	0.0	19.6	19.6	19.6	19.6	19.6	0.0	
<u>Positions:</u>								
Perm Full Time	78	78	78	77	72	72	-5	-6.5 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: **Lemon Creek Correctional Center**

Agency: **Corrections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	76.0	0.0	78	0	0
1004 Gen Fund		6,104.5											
1156 Rcpt Svcs		19.6											
Cumulative Total		6,124.1	4,880.2	36.0	470.9	661.0	0.0	0.0	76.0	0.0	78	0	0
***** Changes from FY04 - Authorized 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	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	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	0	0
1004 Gen Fund		-15.4											
Cumulative Total		6,108.7	4,879.9	43.8	487.0	611.0	0.0	0.0	87.0	0.0	77	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Delete vacant positions	PosAdj	0.0	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	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	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	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	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	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	0	0
1004 Gen Fund		-9.0											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: **Lemon Creek Correctional Center**

Agency: **Corrections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	0	0
1004 Gen Fund		-20.1											
Cumulative Total		6,193.8	4,978.4	21.9	538.3	568.2	0.0		87.0	0.0	72	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: **Lemon Creek Correctional Center**

Agency: Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**

Agency: **Department of Corrections**

Allocation: **Matanuska-Susitna Correctional Center**

	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Total	2,708.2	2,785.4	2,785.4	2,744.8	2,892.1	2,892.1	147.3	5.4 %

Objects of Expenditure:

Personal Services	2,274.1	2,350.2	2,350.2	2,350.0	2,491.5	2,491.5	141.5	6.0 %
Travel	1.0	5.0	5.0	2.9	2.1	2.1	-0.8	-27.6 %
Contractual	133.8	149.3	149.3	131.2	154.5	154.5	23.3	17.8 %
Commodities	261.1	262.9	262.9	239.0	222.3	222.3	-16.7	-7.0 %
Equipment	17.9	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	20.3	18.0	18.0	21.7	21.7	21.7	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	2,708.2	2,785.4	2,785.4	2,744.8	2,892.1	2,892.1	147.3	5.4 %
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Positions:

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

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: **Matanuska-Susitna Correctional Center**

Agency: **Corrections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	18.0	0.0	35	0	0
1004 Gen Fund		2,785.4											
Cumulative Total		2,785.4	2,350.2	5.0	149.3	262.9	0.0	0.0	18.0	0.0	35	0	0
***** Changes from FY04 - Authorized 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	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	0	0
1004 Gen Fund		-40.6											
Cumulative Total		2,744.8	2,350.0	2.9	131.2	239.0	0.0	0.0	21.7	0.0	35	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Delete vacant position	PosAdj	0.0	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	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	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	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	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	0	0
1004 Gen Fund		-16.7											
Cumulative Total		2,892.1	2,491.5	2.1	154.5	222.3	0.0	0.0	21.7	0.0	34	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**

Agency: **Department of Corrections**

Allocation: **Palmer Correctional Center**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	8,311.4	8,453.3	8,453.3	8,451.6	8,698.2	8,660.5	208.9	2.5 %
<u>Objects of Expenditure:</u>								
Personal Services	6,315.8	6,548.9	6,548.9	6,434.7	6,741.2	6,703.5	268.8	4.2 %
Travel	46.0	40.0	40.0	51.0	2.0	2.0	-49.0	-96.1 %
Contractual	667.8	663.3	663.3	638.9	705.5	705.5	66.6	10.4 %
Commodities	1,034.6	1,001.1	1,001.1	1,107.0	1,029.5	1,029.5	-77.5	-7.0 %
Equipment	26.7	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	220.5	200.0	200.0	220.0	220.0	220.0	0.0	
Miscellaneous	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	8,453.3	8,453.3	8,451.6	8,698.2	8,660.5	208.9	2.5 %
<u>Positions:</u>								
Perm Full Time	102	102	102	102	99	98	-4	-3.9 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: **Palmer Correctional Center**

Agency: Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	200.0	0.0	102	0	0
1004 Gen Fund		8,453.3											
Cumulative Total		8,453.3	6,548.9	40.0	663.3	1,001.1	0.0		200.0	0.0	102	0	0
***** Changes from FY04 - Authorized 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	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	0	0
1004 Gen Fund		-1.7											
Cumulative Total		8,451.6	6,434.7	51.0	638.9	1,107.0	0.0		220.0	0.0	102	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	0	0
Delete vacant positions	PosAdj	0.0	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	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	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	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	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	0	0
1004 Gen Fund		-27.5											
Cumulative Total		8,698.2	6,741.2	2.0	705.5	1,029.5	0.0		220.0	0.0	99	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: **Palmer Correctional Center**

Agency: **Corrections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Administrative Streamlining 1004 Gen Fund	Dec	-37.7	-37.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		8,660.5	6,703.5	2.0	705.5	1,029.5	0.0		220.0	0.0	98	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: Palmer Correctional Center

Agency: Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**

Agency: **Department of Corrections**

Allocation: Spring Creek Correctional Center

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	13,814.5	14,179.9	14,179.9	13,924.7	14,517.8	14,447.6	522.9	3.8 %

Objects of Expenditure:

Personal Services	11,088.3	11,685.4	11,685.4	11,274.0	11,861.8	11,791.6	517.6	4.6 %
Travel	45.2	32.1	32.1	40.2	25.2	25.2	-15.0	-37.3 %
Contractual	932.5	864.0	864.0	887.5	1,012.1	1,012.1	124.6	14.0 %
Commodities	1,467.8	1,368.4	1,368.4	1,490.0	1,385.7	1,385.7	-104.3	-7.0 %
Equipment	58.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	222.7	230.0	230.0	233.0	233.0	233.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	13,814.5	14,179.9	14,179.9	13,924.7	14,517.8	14,447.6	522.9	3.8 %
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Positions:

Perm Full Time	191	191	191	190	181	179	-11	-5.8 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: Spring Creek Correctional Center

Agency: **Corrections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	230.0	0.0	191	0	0
1004 Gen Fund		14,179.9											
Cumulative Total		14,179.9	11,685.4	32.1	864.0	1,368.4	0.0		230.0	0.0	191	0	0
***** Changes from FY04 - Authorized 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	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	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	0	0
1004 Gen Fund		-255.2											
Cumulative Total		13,924.7	11,274.0	40.2	887.5	1,490.0	0.0		233.0	0.0	190	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	0	0
Delete vacant positions	PosAdj	0.0	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	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	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	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	0.0	-1	0	0
1004 Gen Fund		-50.4											
Cumulative Total		14,517.8	11,861.8	25.2	1,012.1	1,385.7	0.0		233.0	0.0	181	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: **Spring Creek Correctional Center**

Agency: **Corrections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Administrative Streamlining	Dec	-70.2	-70.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-70.2											
Cumulative Total		14,447.6	11,791.6	25.2	1,012.1	1,385.7	0.0		233.0	0.0	179	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: Spring Creek Correctional Center

Agency: Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**

Agency: Department of Corrections

Allocation: Wildwood Correctional Center

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	8,641.3	8,384.2	8,384.2	8,378.5	8,699.5	8,593.1	214.6	2.6 %
<u>Objects of Expenditure:</u>								
Personal Services	6,665.9	6,607.7	6,607.7	6,429.8	6,835.8	6,729.4	299.6	4.7 %
Travel	73.3	57.0	57.0	72.2	14.2	14.2	-58.0	-80.3 %
Contractual	584.3	596.5	596.5	648.5	713.8	713.8	65.3	10.1 %
Commodities	1,111.6	937.0	937.0	1,018.0	925.7	925.7	-92.3	-9.1 %
Equipment	2.1	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	204.1	186.0	186.0	210.0	210.0	210.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	8,641.3	8,384.2	8,384.2	8,378.5	8,699.5	8,593.1	214.6	2.6 %
<u>Positions:</u>								
Perm Full Time	101	101	101	100	100	98	-2	-2.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Administration & Operation
 Allocation: Wildwood Correctional Center

Agency: Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	186.0	0.0	101	0	0
1004 Gen Fund		8,384.2											
Cumulative Total		8,384.2	6,607.7	57.0	596.5	937.0	0.0	0.0	186.0	0.0	101	0	0
***** Changes from FY04 - Authorized 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	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	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	0	0
1004 Gen Fund		-5.7											
Cumulative Total		8,378.5	6,429.8	72.2	648.5	1,018.0	0.0	0.0	210.0	0.0	100	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	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	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	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	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	0	0
1004 Gen Fund		-71.3											
Cumulative Total		8,699.5	6,835.8	14.2	713.8	925.7	0.0	0.0	210.0	0.0	100	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: Wildwood Correctional Center

Agency: Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Administrative Streamlining 1004 Gen Fund	Dec	-106.4	-106.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Cumulative Total		8,593.1	6,729.4	14.2	713.8	925.7	0.0		210.0	0.0	98	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: Wildwood Correctional Center

Agency: Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**

Agency: **Department of Corrections**

Allocation: Yukon-Kuskokwim Correctional Center

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	4,207.2	4,056.9	4,056.9	4,343.0	4,536.5	4,536.5	193.5	4.5 %
<u>Objects of Expenditure:</u>								
Personal Services	3,253.2	3,228.1	3,228.1	3,374.0	3,644.8	3,644.8	270.8	8.0 %
Travel	81.0	70.6	70.6	85.0	16.0	16.0	-69.0	-81.2 %
Contractual	353.9	318.2	318.2	346.0	372.7	372.7	26.7	7.7 %
Commodities	474.9	400.0	400.0	500.0	465.0	465.0	-35.0	-7.0 %
Equipment	5.2	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	39.0	40.0	40.0	38.0	38.0	38.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	4,147.4	3,996.9	3,996.9	4,283.0	4,476.5	4,476.5	193.5	4.5 %
O 1007 I/A Rcpts	59.8	60.0	60.0	60.0	60.0	60.0	0.0	
<u>Positions:</u>								
Perm Full Time	40	40	40	40	40	40	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: Yukon-Kuskokwim Correctional Center

Agency: **Corrections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	40.0	0.0	40	0	0
1004 Gen Fund		3,996.9											
1007 I/A Rcpts		60.0											
Cumulative Total		4,056.9	3,228.1	70.6	318.2	400.0	0.0	0.0	40.0	0.0	40	0	0
***** Changes from FY04 - Authorized 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	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	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	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	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	0	0
1004 Gen Fund		15.4											
Cumulative Total		4,343.0	3,374.0	85.0	346.0	500.0	0.0	0.0	38.0	0.0	40	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	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	0	0
1004 Gen Fund		-69.0											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**

Agency: **Corrections**

Allocation: Yukon-Kuskokwim Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	0	0
1004 Gen Fund		-35.0											
Cumulative Total		4,536.5	3,644.8	16.0	372.7	465.0	0.0		38.0	0.0	40	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**

Agency: **Corrections**

Allocation: Yukon-Kuskokwim Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**

Agency: Department of Corrections

Allocation: Point MacKenzie Correctional Farm

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	2,508.3	2,290.0	2,290.0	2,410.9	2,459.8	2,459.8	48.9	2.0 %
<u>Objects of Expenditure:</u>								
Personal Services	1,539.5	1,417.9	1,417.9	1,442.6	1,525.3	1,525.3	82.7	5.7 %
Travel	15.0	9.8	9.8	15.2	1.7	1.7	-13.5	-88.8 %
Contractual	321.3	219.2	219.2	277.6	291.6	291.6	14.0	5.0 %
Commodities	478.7	446.6	446.6	490.5	456.2	456.2	-34.3	-7.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	153.8	196.5	196.5	185.0	185.0	185.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	2,330.9	2,290.0	2,290.0	2,410.9	2,459.8	2,459.8	48.9	2.0 %
O 1007 I/A Rcpts	177.4	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions:</u>								
Perm Full Time	20	20	20	21	21	21	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Administration & Operation
 Allocation: Point MacKenzie Correctional Farm

Agency: Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	196.5	0.0	20	0	0
1004 Gen Fund		2,290.0											
Cumulative Total		2,290.0	1,417.9	9.8	219.2	446.6	0.0	0.0	196.5	0.0	20	0	0
***** Changes from FY04 - Authorized 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	0.0	-11.5	0.0	0	0	0
PCN 20-6005 from Institution Director's Office for Admin Support, ADN#20-4-0001	Trln	0.0	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	Trln	120.9	24.7	5.4	58.4	32.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.9											
Cumulative Total		2,410.9	1,442.6	15.2	277.6	490.5	0.0	0.0	185.0	0.0	21	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	0	0
1004 Gen Fund		68.1											
Redistribution of HR Integration costs	Trln	14.0	0.0	0.0	14.0	0.0	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	Trln	14.6	14.6	0.0	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	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	0	0
1004 Gen Fund		-34.3											
Cumulative Total		2,459.8	1,525.3	1.7	291.6	456.2	0.0	0.0	185.0	0.0	21	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**

Agency: **Department of Corrections**

Allocation: **Community Jails**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	4,915.2	4,869.5	4,869.5	4,525.2	4,525.2	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	
Travel	1.9	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	4,913.2	4,869.5	4,869.5	4,525.2	4,525.2	4,325.2	-200.0	-4.4 %
Commodities	0.1	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	4,915.2	4,869.5	4,869.5	4,525.2	4,525.2	4,325.2	-200.0	-4.4 %
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Positions:

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

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: **Community Jails**

Agency: **Corrections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0	0
1004 Gen Fund		4,869.5											
Cumulative Total		4,869.5	0.0	0.0	4,869.5	0.0	0.0		0.0	0.0	0	0	0
***** Changes from FY04 - Authorized 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	0	0
1004 Gen Fund		-344.3											
Cumulative Total		4,525.2	0.0	0.0	4,525.2	0.0	0.0		0.0	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
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	0	0
1004 Gen Fund		-200.0											
Cumulative Total		4,325.2	0.0	0.0	4,325.2	0.0	0.0		0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**

Agency: **Department of Corrections**

Allocation: **Classification and Furlough**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	2,740.5	2,740.5	2,861.8	2,917.5	2,835.3	-26.5	-0.9 %

Objects of Expenditure:

Personal Services	0.0	1,326.2	1,326.2	1,359.9	1,404.1	1,322.3	-37.6	-2.8 %
Travel	0.0	10.0	10.0	10.0	10.0	10.0	0.0	
Contractual	0.0	1,399.0	1,399.0	1,456.9	1,470.9	1,470.5	13.6	0.9 %
Commodities	0.0	5.3	5.3	35.0	32.5	32.5	-2.5	-7.1 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	71.2	71.2	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	0.0	1,757.0	1,757.0	1,949.5	2,005.2	1,923.4	-26.1	-1.3 %
O 1007 I/A Rcpts	0.0	30.1	30.1	30.1	30.1	30.1	0.0	
O 1092 MHTAAR	0.0	30.5	30.5	30.5	30.5	30.1	-0.4	-1.3 %
O 1156 Rcpt Svcs	0.0	851.7	851.7	851.7	851.7	851.7	0.0	

Positions:

Perm Full Time	0	21	21	23	23	21	-2	-8.7 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**

Agency: **Corrections**

Allocation: **Classification and Furlough**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	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											
Cumulative Total		2,740.5	1,326.2	10.0	1,399.0	5.3	0.0	0.0	0.0	0.0	21	0	0
***** Changes from FY04 - Authorized 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	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	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	0	0
1002 Fed Rcpts		-71.2											
Cumulative Total		2,861.8	1,359.9	10.0	1,456.9	35.0	0.0	0.0	0.0	0.0	23	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	0	0
1004 Gen Fund		41.7											
Cumulative Total		2,917.5	1,404.1	10.0	1,470.9	32.5	0.0	0.0	0.0	0.0	23	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Administrative Streamlining	Dec	-81.8	-81.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-81.8											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: **Classification and Furlough**

Agency: Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
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	0	0
1092 MHTAAR		-0.4											
Cumulative Total		2,835.3	1,322.3	10.0	1,470.5	32.5	0.0		0.0	0.0	21	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: **Classification and Furlough**

Agency: Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**

Agency: **Department of Corrections**

Allocation: **Inmate Transportation**

	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Total	0.0	1,731.8	1,731.8	1,540.0	1,358.9	1,258.9	-281.1	-18.3 %

Objects of Expenditure:

Personal Services	0.0	615.9	615.9	622.8	646.1	646.1	23.3	3.7 %
Travel	0.0	513.9	513.9	550.0	550.0	550.0	0.0	
Contractual	0.0	600.0	600.0	332.2	130.3	30.3	-301.9	-90.9 %
Commodities	0.0	2.0	2.0	35.0	32.5	32.5	-2.5	-7.1 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	71.8	71.8	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	0.0	1,519.1	1,519.1	1,399.1	1,218.0	1,118.0	-281.1	-20.1 %
O 1007 I/A Rcpts	0.0	140.9	140.9	140.9	140.9	140.9	0.0	

Positions:

Perm Full Time	0	8	8	8	8	8	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: **Inmate Transportation**

Agency: **Corrections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	8	0	0
1002 Fed Rcpts		71.8											
1004 Gen Fund		1,519.1											
1007 I/A Rcpts		140.9											
Cumulative Total		1,731.8	615.9	513.9	600.0	2.0	0.0		0.0	0.0	8	0	0
***** Changes from FY04 - Authorized 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	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	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	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	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	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	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	0	0
1004 Gen Fund		-120.0											
Cumulative Total		1,540.0	622.8	550.0	332.2	35.0	0.0		0.0	0.0	8	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	0	0
1004 Gen Fund		20.8											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: **Inmate Transportation**

Agency: **Corrections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	0	0
1004 Gen Fund		-21.0											
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	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	0	0
1004 Gen Fund		-58.0											
Cumulative Total		1,358.9	646.1	550.0	130.3	32.5	0.0		0.0	0.0	8	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
GF Contractual Reduction	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0											
Cumulative Total		1,258.9	646.1	550.0	30.3	32.5	0.0		0.0	0.0	8	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: **Inmate Transportation**

Agency: Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**

Agency: **Department of Corrections**

Allocation: **Point of Arrest**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	0.0	0.0	0.0	507.2	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	
Travel	0.0	0.0	0.0	0.0	507.2	507.2	507.2	100.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	0.0	0.0	0.0	0.0	507.2	507.2	507.2	100.0 %
<u>Positions:</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: **Point of Arrest**

Agency: **Corrections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	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	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	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	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	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	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	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	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	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	0	0
1004 Gen Fund		13.5											
Cumulative Total		507.2	0.0	507.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Corrections

Appropriation: **Administration & Operations**
 Allocation: **Probation and Parole Director's Office**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	854.5	1,043.6	1,043.6	804.4	571.9	1,300.2	495.8	61.6 %
<u>Objects of Expenditure:</u>								
Personal Services	584.4	645.3	645.3	496.4	264.5	459.7	-36.7	-7.4 %
Travel	89.6	89.8	89.8	55.0	55.0	83.7	28.7	52.2 %
Contractual	107.0	247.1	247.1	217.0	221.7	681.0	464.0	213.8 %
Commodities	64.9	55.4	55.4	36.0	30.7	70.8	34.8	96.7 %
Equipment	8.6	6.0	6.0	0.0	0.0	5.0	5.0	100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	777.1	777.1	100.0 %
G 1004 Gen Fund	775.1	860.2	860.2	621.0	388.5	339.7	-281.3	-45.3 %
O 1007 I/A Rcpts	79.4	183.4	183.4	183.4	183.4	183.4	0.0	
<u>Positions:</u>								
Perm Full Time	10	10	10	8	8	7	-1	-12.5 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**

Agency: **Corrections**

Allocation: Probation and Parole Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	10	0	0
1004 Gen Fund		860.2											
1007 I/A Rcpts		183.4											
Cumulative Total		1,043.6	645.3	89.8	247.1	55.4	6.0	0.0	0.0	0.0	10	0	0
***** Changes from FY04 - Authorized 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	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	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	0	0
1004 Gen Fund		-144.9											
Cumulative Total		804.4	496.4	55.0	217.0	36.0	0.0	0.0	0.0	0.0	8	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	0	0
1004 Gen Fund		-237.2											
Cumulative Total		571.9	264.5	55.0	221.7	30.7	0.0	0.0	0.0	0.0	8	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
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	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	0.0	-1	0	0
1004 Gen Fund		-48.8											
Cumulative Total		1,300.2	459.7	83.7	681.0	70.8	5.0	0.0	0.0	0.0	7	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**

Agency: **Department of Corrections**

Allocation: **Probation Region 1**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	0.0	0.0	0.0	6,124.7	6,124.7	6,124.7	100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	5,292.3	5,292.3	5,292.3	100.0 %
Travel	0.0	0.0	0.0	0.0	56.3	56.3	56.3	100.0 %
Contractual	0.0	0.0	0.0	0.0	700.8	700.8	700.8	100.0 %
Commodities	0.0	0.0	0.0	0.0	75.3	75.3	75.3	100.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	0.0	0.0	0.0	0.0	6,124.7	6,124.7	6,124.7	100.0 %
<u>Positions:</u>								
Perm Full Time	0	0	0	0	85	85	85	100.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: Probation Region 1

Agency: Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	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	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	0	0
1004 Gen Fund		284.7											
Cumulative Total		6,124.7	5,292.3	56.3	700.8	75.3	0.0		0.0	0.0	85	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**

Agency: **Department of Corrections**

Allocation: Probation Region 2

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	0.0	0.0	0.0	3,283.5	3,283.5	3,283.5	100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	2,551.5	2,551.5	2,551.5	100.0 %
Travel	0.0	0.0	0.0	0.0	82.7	82.7	82.7	100.0 %
Contractual	0.0	0.0	0.0	0.0	591.0	591.0	591.0	100.0 %
Commodities	0.0	0.0	0.0	0.0	58.3	58.3	58.3	100.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	0.0	0.0	0.0	0.0	3,283.5	3,283.5	3,283.5	100.0 %
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Positions:

Perm Full Time	0	0	0	0	38	38	38	100.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: Probation Region 2

Agency: Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	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	0	0
1004 Gen Fund		-42.8											
Cumulative Total		3,283.5	2,551.5	82.7	591.0	58.3	0.0		0.0	0.0	38	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**

Agency: **Department of Corrections**

Allocation: Northern Region Probation

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	2,572.9	2,467.3	2,467.3	2,612.2	41.6	0.0	-2,612.2	-100.0 %

Objects of Expenditure:

Personal Services	2,083.8	2,151.4	2,151.4	2,339.1	41.6	0.0	-2,339.1	-100.0 %
Travel	97.4	52.0	52.0	52.0	0.0	0.0	-52.0	-100.0 %
Contractual	278.8	218.8	218.8	179.4	0.0	0.0	-179.4	-100.0 %
Commodities	99.8	41.7	41.7	41.7	0.0	0.0	-41.7	-100.0 %
Equipment	13.1	3.4	3.4	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	2,572.9	2,467.3	2,467.3	2,612.2	41.6	0.0	-2,612.2	-100.0 %
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Positions:

Perm Full Time	34	34	34	34	1	0	-34	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Administration & Operation
 Allocation: Northern Region Probation

Agency: Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	34	0	0
1004 Gen Fund		2,467.3											
Cumulative Total		2,467.3	2,151.4	52.0	218.8	41.7	3.4		0.0	0.0	34	0	0
***** Changes from FY04 - Authorized 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	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	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	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	0	0
1004 Gen Fund		144.9											
Cumulative Total		2,612.2	2,339.1	52.0	179.4	41.7	0.0		0.0	0.0	34	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	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	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	0.0	-24	0	0
1004 Gen Fund		-2,180.3											
Cumulative Total		41.6	41.6	0.0	0.0	0.0	0.0		0.0	0.0	1	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**

Agency: **Corrections**

Allocation: Northern Region Probation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Administrative Streamlining	Dec	-41.6	-41.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-41.6											
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: Northern Region Probation

Agency: Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**

Agency: **Department of Corrections**

Allocation: **Southcentral Region Probation**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	5,201.4	5,060.9	5,060.9	5,155.2	127.4	0.0	-5,155.2	-100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	4,360.0	4,498.4	4,498.4	4,577.2	127.4	0.0	-4,577.2	-100.0 %
Travel	39.5	37.0	37.0	37.0	0.0	0.0	-37.0	-100.0 %
Contractual	517.6	455.5	455.5	471.0	0.0	0.0	-471.0	-100.0 %
Commodities	205.2	70.0	70.0	70.0	0.0	0.0	-70.0	-100.0 %
Equipment	79.1	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	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	
<u>Funding Sources:</u>								
G 1004 Gen Fund	5,201.4	5,060.9	5,060.9	5,155.2	127.4	0.0	-5,155.2	-100.0 %
<u>Positions:</u>								
Perm Full Time	77	78	78	79	3	0	-79	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: **Southcentral Region Probation**

Agency: **Corrections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	78	0	0
1004 Gen Fund		5,060.9											
Cumulative Total		5,060.9	4,498.4	37.0	455.5	70.0	0.0		0.0	0.0	78	0	0
***** Changes from FY04 - Authorized 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	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	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	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	0.0	1	0	0
Cumulative Total		5,155.2	4,577.2	37.0	471.0	70.0	0.0		0.0	0.0	79	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer from Inmate Transportation	TrIn	128.2	0.0	0.0	128.2	0.0	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	0.0	-76	0	0
1004 Gen Fund		-5,156.0											
Cumulative Total		127.4	127.4	0.0	0.0	0.0	0.0		0.0	0.0	3	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Administrative Streamlining	Dec	-127.4	-127.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-127.4											
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**

Agency: **Department of Corrections**

Allocation: **Southeast Region Probation**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,128.2	1,062.7	1,062.7	1,062.7	0.0	0.0	-1,062.7	-100.0 %

Objects of Expenditure:

Personal Services	842.6	926.3	926.3	844.5	0.0	0.0	-844.5	-100.0 %
Travel	57.0	25.0	25.0	50.0	0.0	0.0	-50.0	-100.0 %
Contractual	177.7	95.4	95.4	136.2	0.0	0.0	-136.2	-100.0 %
Commodities	41.4	16.0	16.0	32.0	0.0	0.0	-32.0	-100.0 %
Equipment	9.5	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,110.4	1,062.7	1,062.7	1,062.7	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	

Positions:

Perm Full Time	15	15	15	14	0	0	-14	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: **Southeast Region Probation**

Agency: **Corrections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	15	0	0
1004 Gen Fund		1,062.7											
Cumulative Total		1,062.7	926.3	25.0	95.4	16.0	0.0	0.0	0.0	0.0	15	0	0
***** Changes from FY04 - Authorized 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	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	0.0	-1	0	0
Cumulative Total		1,062.7	844.5	50.0	136.2	32.0	0.0	0.0	0.0	0.0	14	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer from Inmate Transportation	TrIn	58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.0											
Transfer to 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	0.0	-14	0	0
1004 Gen Fund		-1,120.7											
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**

Agency: **Department of Corrections**

Allocation: **Transportation and Classification**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	2,104.4	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
Travel	541.6	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	157.6	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
Equipment	61.7	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
G 1004 Gen Fund	1,904.2	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
O 1092 MHTAAR	60.2	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**

Agency: **Department of Corrections**

Allocation: **Facility Maintenance**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	7,759.1	7,780.5	7,780.5	7,780.5	7,780.5	7,780.5	0.0

Objects of Expenditure:

Personal Services	3,580.8	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
Contractual	3,275.9	7,780.5	7,780.5	7,780.5	7,780.5	7,780.5	0.0
Commodities	880.5	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	21.8	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1007 I/A Rcpts	7,759.1	7,780.5	7,780.5	7,780.5	7,780.5	7,780.5	0.0
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Positions:

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

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: **Facility Maintenance**

Agency: Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0	0
1007 I/A Rcpts		7,780.5											
Cumulative Total		7,780.5	0.0	0.0	7,780.5	0.0	0.0		0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**

Agency: **Department of Corrections**

Allocation: **DOC State Facilities Rent**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	89.6	90.4	90.4	98.1	98.1	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	89.6	90.4	90.4	98.1	98.1	98.1	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
G 1004 Gen Fund	89.6	90.4	90.4	98.1	98.1	98.1	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: DOC State Facilities Rent

Agency: Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0	0
1004 Gen Fund		90.4											
Cumulative Total		90.4	0.0	0.0	90.4	0.0	0.0		0.0	0.0	0	0	0
***** Changes from FY04 - Authorized 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	0	0
1004 Gen Fund		7.7											
Cumulative Total		98.1	0.0	0.0	98.1	0.0	0.0		0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**

Agency: **Department of Corrections**

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

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	13,631.5	15,530.2	15,530.2	14,151.3	14,154.6	14,154.6	3.3	
<u>Objects of Expenditure:</u>								
Personal Services	312.6	319.8	319.8	329.8	329.8	329.8	0.0	
Travel	169.1	227.0	227.0	169.5	169.5	169.5	0.0	
Contractual	12,677.8	14,433.4	14,433.4	13,150.0	13,153.3	13,153.3	3.3	
Commodities	1.8	50.0	50.0	2.0	2.0	2.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	470.2	500.0	500.0	500.0	500.0	500.0	0.0	
Miscellaneous	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	
G 1003 G/F Match	114.2	113.1	113.1	113.1	113.1	113.1	0.0	
G 1004 Gen Fund	13,181.6	15,417.1	15,417.1	14,038.2	14,041.5	12,767.1	-1,271.1	-9.1 %
O 1139 AHFC Div	0.0	0.0	0.0	0.0	0.0	200.0	200.0	100.0 %
O 1150 ASLC Div	0.0	0.0	0.0	0.0	0.0	1,074.4	1,074.4	100.0 %

Positions:

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

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: **Out-of-State Contractual**

Agency: **Corrections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	500.0	0.0	5	0	0
1003 G/F Match		113.1											
1004 Gen Fund		15,417.1											
Cumulative Total		15,530.2	319.8	227.0	14,433.4	50.0	0.0	0.0	500.0	0.0	5	0	0
***** Changes from FY04 - Authorized 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	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	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	0	0
1004 Gen Fund		-1,112.0											
Cumulative Total		14,151.3	329.8	169.5	13,150.0	2.0	0.0	0.0	500.0	0.0	5	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	0	0
1004 Gen Fund		3.3											
Cumulative Total		14,154.6	329.8	169.5	13,153.3	2.0	0.0	0.0	500.0	0.0	5	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
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	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	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	0	0
1150 ASLC Div		1,074.4											
Cumulative Total		14,154.6	329.8	169.5	13,153.3	2.0	0.0	0.0	500.0	0.0	5	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**

Agency: Department of Corrections

Allocation: Alternative Institutional Housing

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	129.0	165.7	165.7	165.7	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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	11.7	165.7	165.7	165.7	0.0	0.0	-165.7	-100.0 %
Commodities	36.2	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

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

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

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: **Alternative Institutional Housing**

Agency: Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0	0
1004 Gen Fund		165.7											
Cumulative Total		165.7	0.0	0.0	165.7	0.0	0.0		0.0	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	0	0
1004 Gen Fund		-165.7											
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**

Agency: **Department of Corrections**

Allocation: Existing Community Residential Centers

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	14,291.7	14,227.9	13,827.9	14,448.7	15,598.4	15,598.4	1,149.7	8.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	14,262.9	14,227.9	13,827.9	14,448.7	15,598.4	15,598.4	1,149.7	8.0 %
Commodities	0.6	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	1.2	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	27.0	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	

Funding Sources:

G 1003 G/F Match	6.1	6.1	6.1	6.1	7.9	7.9	1.8	29.5 %
G 1004 Gen Fund	12,504.7	9,872.1	9,472.1	10,092.9	11,226.0	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	
O 1156 Rcpt Svcs	1,753.9	1,716.3	1,716.3	1,716.3	1,731.1	1,731.1	14.8	0.9 %
O 1171 PFD Crim	0.0	2,633.4	2,633.4	2,633.4	2,633.4	2,633.4	0.0	

Positions:

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

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: Existing Community Residential Centers

Agency: **Corrections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	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											
Cumulative Total		14,227.9	0.0	0.0	14,227.9	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
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	0	0
1004 Gen Fund		-400.0											
Cumulative Total		13,827.9	0.0	0.0	13,827.9	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
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	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	0	0
1004 Gen Fund		344.3											
Cumulative Total		14,448.7	0.0	0.0	14,448.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	0	0
1003 G/F Match		0.3											
1004 Gen Fund		143.1											
Cumulative Total		15,598.4	0.0	0.0	15,598.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**
 Allocation: **None Culturally Relevant CRC**

Agency: **Department of Corrections**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,018.3	1,006.3	1,006.3	1,006.3	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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	1,018.3	1,006.3	1,006.3	1,006.3	0.0	0.0	-1,006.3	-100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1003 G/F Match	1.5	1.5	1.5	1.5	0.0	0.0	-1.5	-100.0 %
G 1004 Gen Fund	1,005.5	990.0	990.0	990.0	0.0	0.0	-990.0	-100.0 %
O 1156 Rcpt Svcs	11.3	14.8	14.8	14.8	0.0	0.0	-14.8	-100.0 %
<u>Positions:</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: **Nome Culturally Relevant CRC**

Agency: Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0	0
1003 G/F Match		1.5											
1004 Gen Fund		990.0											
1156 Rcpt Svcs		14.8											
Cumulative Total		1,006.3	0.0	0.0	1,006.3	0.0	0.0		0.0	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	0	0
1003 G/F Match		-1.5											
1004 Gen Fund		-990.0											
1156 Rcpt Svcs		-14.8											
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**

Agency: **Department of Corrections**

Allocation: **Bethel Culturally Relevant CRC**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	129.4	143.4	143.4	143.4	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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	129.4	143.4	143.4	143.4	0.0	0.0	-143.4	-100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1003 G/F Match	0.3	0.3	0.3	0.3	0.0	0.0	-0.3	-100.0 %
G 1004 Gen Fund	129.1	143.1	143.1	143.1	0.0	0.0	-143.1	-100.0 %
<u>Positions:</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Administration & Operation**
 Allocation: **Bethel Culturally Relevant CRC**

Agency: Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0	0
1003 G/F Match										0.3			
1004 Gen Fund										143.1			
Cumulative Total		143.4	0.0	0.0	143.4	0.0	0.0		0.0	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	0	0
1003 G/F Match										-0.3			
1004 Gen Fund										-143.1			
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Administration & Operation**

Agency: **Department of Corrections**

Allocation: **Parole Board**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	614.6	530.4	530.4	530.4	533.7	458.7	-71.7	-13.5 %
<u>Objects of Expenditure:</u>								
Personal Services	339.7	350.6	350.6	350.6	350.6	350.6	0.0	
Travel	99.5	49.1	49.1	49.1	90.0	15.0	-34.1	-69.5 %
Contractual	153.9	126.0	126.0	126.0	88.4	88.4	-37.6	-29.8 %
Commodities	21.5	4.7	4.7	4.7	4.7	4.7	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	614.6	530.4	530.4	530.4	533.7	458.7	-71.7	-13.5 %
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Positions:

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

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Administration & Operation
 Allocation: Parole Board

Agency: Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	5	0	0
1004 Gen Fund		530.4											
Cumulative Total		530.4	350.6	49.1	126.0	4.7	0.0		0.0	0.0	5	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	0	0
1004 Gen Fund		3.3											
Cumulative Total		533.7	350.6	90.0	88.4	4.7	0.0		0.0	0.0	5	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
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	0	0
1004 Gen Fund		-75.0											
Cumulative Total		458.7	350.6	15.0	88.4	4.7	0.0		0.0	0.0	5	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Probation and Parole**

Agency: **Department of Corrections**

Allocation: **Electronic Monitoring**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	949.5	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
Travel	0.5	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	444.9	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
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
G 1004 Gen Fund	384.2	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
O 1156 Rcpt Svcs	551.8	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Probation and Parole**

Agency: **Department of Corrections**

Allocation: **Community Residential Center Offender Supervision**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	667.1	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	665.7	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
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
G 1004 Gen Fund	620.9	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
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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TRANSACTION TYPE DEFINITIONS

ATrIn	Transfer across agency lines by the receiving agency. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Transfer across agency lines by the sending agency. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of authorization. May include position reductions.
FisNot 04	Funding via a Fiscal Note attached to legislation during the 2003 session.
FisNot	Funding via a Fiscal Note attached to legislation during the 2004 session.
FndChg	Fund Source Change. The net change in authorization always nets zero.
Inc	Increment or addition of funds. May include position increases.
IncOTI	Increment of one-time funding source to be reversed in the following fiscal year.
Lang	Appropriations in the language sections of operating budget bills.
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Transfers between line items always net zero and may include position changes.
MisAdj	Miscellaneous Adjustment is usually used to make technical adjustments.
OTI	One Time Item adjustments reduce an agency's base funding level when prior-year funding includes fiscal notes, reappropriations or special appropriations that provide funding for only one year. OTIs may also remove funding when a source of funds will not be available for the current budget cycle.
PosAdj	Position increases or decreases with no change in funding.
ReAprop	Reappropriations redirect funding previously approved by the legislature for a prior fiscal year.
RPL	Revised Program – Legislative transactions add authorization upon approval by the Legislative Budget and Audit Committee.
SalAdj	Identifies salary adjustments and benefit cost changes.
Special	Special appropriations are operating appropriations made in bills other than the operating budget. They typically include bill references.
Suppl	Supplemental appropriations for the current fiscal year (FY04) as approved during the 2004 session.
TrIn	Transfers into an appropriation/allocation from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers out of appropriation/allocation to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative unallocated reductions may be allocated within an agency at the discretion of the agency head.
Veto04	Vetoed transactions from the previous session year.

