

**Fiscal Year 1994
Operating Budget**

Corrections



**Legislative Finance Division
P.O. Box WF
Juneau, Alaska 99811
(907) 465-3795**

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Corrections * * * * *

								FY93Auth	- Enacted
Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	Comparison	
Administration of Justice									
Administration and Support									
1	Office of the Commissioner	886.2	846.7		1,179.5	888.2	888.2	41.5	4.9%
2	Parole Board	487.4	512.9		513.7	485.4	485.4	-27.5	-5.4%
3	Correctional Academy	988.8			750.0	465.8	465.8	465.8	100.0%
4	Administrative Services	2,574.8	3,345.3	4.0	3,157.1	2,456.5	2,456.5	-888.8	-26.6%
5	Data and Word Processing	388.0	447.3		768.0	609.9	609.9	162.6	36.4%
6	Office of Technical Services								
7	Unallocated Reduction								
	* BRU Total	5,325.2	5,152.2	4.0	6,368.3	4,905.8	4,905.8	-246.4	-4.8%
Statewide Operations									
8	Statewide Programs	8,325.6	9,333.7	689.0	9,680.4			-9,333.7	-100.0%
9	Inmate Health Care	8,894.6	7,504.5	1,500.0	9,159.1	14,591.8	14,591.8	7,087.3	94.4%
10	Correctional Industries Admin	858.7	930.2		1,287.1	1,052.5	1,052.5	122.3	13.1%
11	Corr Industries Product Cost	2,050.0	2,250.6		2,250.6	2,250.6	2,250.6		
12	Institution Director's Office	437.3	509.0		602.7	1,296.1	1,296.1	787.1	154.6%
13	Transportation	616.9	681.3		679.9	679.9	679.9	-1.4	-.2%
14	Out-of-State Contractual	1,341.0	1,259.0		1,207.4	4,558.1	4,558.1	3,299.1	262.0%
15	Fac-Capital Improvement Unit	252.4	309.3		317.9	135.2	135.2	-174.1	-56.3%
16	Anvil Mtn Correctional Center	4,071.3	4,068.3	108.4	4,254.9	3,930.7	3,930.7	-137.6	-3.4%
17	Combined Hiland Mtn Corr Ctr	7,449.0	7,612.9	36.6	7,768.2	7,229.8	7,229.8	-383.1	-5.0%
18	Cook Inlet Correctional Center	9,594.1	9,876.3	400.0	10,308.3	9,180.4	9,180.4	-695.9	-7.0%
19	Fairbanks Correctional Center	7,550.8	7,167.8	499.6	7,782.0	7,266.2	7,266.2	98.4	1.4%
20	Ketchikan Correctional Center	2,902.1	2,801.2	63.5	3,021.1	2,707.3	2,707.3	-93.9	-3.4%
21	Lemon Creek Correctional Ctr	6,687.2	6,334.2	22.1	6,662.2	6,088.8	6,088.8	-245.4	-3.9%
22	Mat-Su Correctional Center	2,946.5	2,825.5	17.2	2,878.5	2,740.9	2,740.9	-84.6	-3.0%
23	Palmer Correctional Center	8,683.4	8,912.5	201.2	9,038.0	8,315.0	8,315.0	-597.5	-6.7%
24	Sixth Avenue Correctional Ctr	3,757.4	3,589.2	187.1	4,063.0	3,633.4	3,633.4	44.2	1.2%
25	Spring Creek Correctional Ctr	13,866.4	14,262.9		15,190.3	14,374.0	14,374.0	111.1	.8%
26	Wildwood Correctional Center	7,964.4	4,320.8	1,600.0	8,712.9	3,336.9	3,336.9	-983.9	-22.8%
27	Yukon-Kuskokwim Corr Center	4,118.5	4,215.9		4,389.3	3,824.8	3,824.8	-391.1	-9.3%
28	Operation Hope				1,378.0				
29	Community Corrections Director	294.8	722.7		927.4	6,947.4	6,947.4	6,224.7	861.3%
30	Northern Region Probation	2,380.1	2,389.4	47.9	2,512.5	2,505.1	2,505.1	115.7	4.8%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Corrections * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
31	Southcentral Region Probation	3,608.0	3,586.5	180.8	3,986.0	3,979.3	3,979.3	392.8	11.0%
32	Southeast Region Probation	616.4	644.3		740.0	674.4	674.4	30.1	4.7%
33	Prisoner Telephone System								
34	Reorganization								
35	Unallocated Reduction								
	* BRU Total	109,266.9	106,108.0	5,553.4	118,797.7	111,298.6	111,298.6	5,190.6	4.9%
	** Category Total	114,592.1	111,260.2	5,557.4	125,166.0	116,204.4	116,204.4	4,944.2	4.4%
	*** Total Agency Expenditures	114,592.1	111,260.2	5,557.4	125,166.0	116,204.4	116,204.4	4,944.2	4.4%
	*** Total Agency Funding								
	Fed. Receipt	9.8	24.0		24.0	34.8	34.8	10.8	45.0%
	General Fund	111,330.5	107,794.3	5,557.4	121,203.0	112,905.9	112,905.9	5,111.6	4.7%
	Other Funds	3,251.8	3,441.9		3,939.0	3,263.7	3,263.7	-178.2	-5.2%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Corrections * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
	Administration of Justice								
	Administration and Support								
1	Office of the Commissioner	886.2	842.6		1,179.5	888.2	888.2	45.6	5.4%
2	Parole Board	487.4	512.9		513.7	485.4	485.4	-27.5	-5.4%
3	Correctional Academy	988.8			750.0	465.8	465.8	465.8	100.0%
4	Administrative Services	2,439.9	3,170.6	4.0	2,982.4	2,456.5	2,456.5	-714.1	-22.5%
5	Data and Word Processing	388.0	447.3		768.0	609.9	609.9	162.6	36.4%
6	Office of Technical Services								
7	Unallocated Reduction								
	* BRU Total	5,190.3	4,973.4	4.0	6,193.6	4,905.8	4,905.8	-67.6	-1.4%
	General Funds Only!								
	Statewide Operations								
8	Statewide Programs	7,697.4	8,630.5	689.0	8,484.6			-8,630.5	-100.0%
9	Inmate Health Care	8,858.6	7,504.5	1,500.0	9,159.1	13,877.8	13,877.8	6,373.3	84.9%
10	Correctional Industries Admin	858.7	930.2		1,287.1	1,052.5	1,052.5	122.3	13.1%
12	Institution Director's Office	437.3	509.0		602.7	1,121.4	1,121.4	612.4	120.3%
13	Transportation	616.9	681.3		679.9	679.9	679.9	-1.4	-.2%
14	Out-of-State Contractual	1,341.0	1,259.0		1,207.4	4,558.1	4,558.1	3,299.1	262.0%
16	Anvil Mtn Correctional Center	4,065.0	4,068.3	108.4	4,254.9	3,930.7	3,930.7	-137.6	-3.4%
17	Combined Hiland Mtn Corr Ctr	7,449.0	7,612.9	36.6	7,768.2	7,229.8	7,229.8	-383.1	-5.0%
18	Cook Inlet Correctional Center	9,594.1	9,876.3	400.0	10,308.3	9,180.4	9,180.4	-695.9	-7.0%
19	Fairbanks Correctional Center	7,550.8	7,167.8	499.6	7,782.0	7,266.2	7,266.2	98.4	1.4%
20	Ketchikan Correctional Center	2,902.1	2,801.2	63.5	3,021.1	2,707.3	2,707.3	-93.9	-3.4%
21	Lemon Creek Correctional Ctr	6,671.8	6,334.2	22.1	6,662.2	6,088.8	6,088.8	-245.4	-3.9%
22	Mat-Su Correctional Center	2,946.5	2,825.5	17.2	2,878.5	2,740.9	2,740.9	-84.6	-3.0%
23	Palmer Correctional Center	8,683.4	8,912.5	201.2	9,038.0	8,315.0	8,315.0	-597.5	-6.7%
24	Sixth Avenue Correctional Ctr	3,664.7	3,589.2	187.1	4,063.0	3,633.4	3,633.4	44.2	1.2%
25	Spring Creek Correctional Ctr	13,856.6	14,238.9		15,166.3	14,350.0	14,350.0	111.1	.8%
26	Wildwood Correctional Center	7,964.4	4,320.8	1,600.0	8,712.9	3,336.9	3,336.9	-983.9	-22.8%
27	Yukon-Kuskokwim Corr Center	4,082.6	4,215.9		4,389.3	3,824.8	3,824.8	-391.1	-9.3%
28	Operation Hope				1,378.0				
29	Community Corrections Director	294.8	722.7		927.4	6,947.4	6,947.4	6,224.7	861.3%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

***** Department of Corrections *****

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
30	Northern Region Probation	2,380.1	2,389.4	47.9	2,512.5	2,505.1	2,505.1	115.7	4.8%
31	Southcentral Region Probation	3,608.0	3,586.5	180.8	3,986.0	3,979.3	3,979.3	392.8	11.0%
32	Southeast Region Probation	616.4	644.3		740.0	674.4	674.4	30.1	4.7%
33	Prisoner Telephone System								
34	Reorganization								
35	Unallocated Reduction								
	* BRU Total	106,140.2	102,820.9	5,553.4	115,009.4	108,000.1	108,000.1	5,179.2	5.0%
	General Funds Only!								
	** Category Total	111,330.5	107,794.3	5,557.4	121,203.0	112,905.9	112,905.9	5,111.6	4.7%
	General Funds Only!								
	*** Total Agency Expenditures	111,330.5	107,794.3	5,557.4	121,203.0	112,905.9	112,905.9	5,111.6	4.7%
	General Funds Only!								
	*** Total Agency Funding								
	General Funds Only!								
	General Fund	111,330.5	107,794.3	5,557.4	121,203.0	112,905.9	112,905.9	5,111.6	4.7%

AGENCY TOTALS - OPERATING BUDGET

* * * * * Department of Corrections * * * * *

	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Total for Agency	114,592.1	111,260.2	5,557.4	125,166.0	115,991.8	117,885.7	116,204.4	116,204.4	2,609.2
Objects of Expenditure:									
Personal Services	78,757.0	77,184.1	2,711.3	86,916.8	79,382.0	81,252.1	79,584.3	79,584.3	822.8
Travel	869.4	855.6	0.0	945.5	669.7	727.2	675.4	675.4	10.0
Contractual	23,160.9	22,371.2	2,844.7	25,184.9	26,673.0	24,517.5	26,676.6	26,676.6	1,495.4
Commodities	9,706.2	9,017.8	1.4	9,966.3	9,022.0	9,618.4	9,023.0	9,023.0	167.0
Equipment	420.6	50.0	0.0	151.6	48.5	48.5	48.5	48.5	20.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	1,678.0	1,781.5	0.0	2,000.9	1,764.9	1,906.9	1,764.9	1,764.9	94.0
Miscellaneous	0.0	0.0	0.0	0.0	-1,568.3	-184.9	-1,568.3	-1,568.3	0.0

Funding Sources:

1002 Fed Rcpts	9.8	24.0	0.0	24.0	24.0	34.8	34.8	34.8	0.0
1004 Gen Fund	106,309.2	102,029.5	5,557.4	115,401.0	106,672.4	108,555.5	106,874.2	106,874.2	1,565.6
1005 GF/Prgm	2,473.6	2,469.7	0.0	2,469.7	2,469.7	2,469.7	2,469.7	2,469.7	1,043.6
1006 GF/MHTIA	2,547.7	3,295.1	0.0	3,332.3	3,562.0	3,562.0	3,562.0	3,562.0	0.0
1007 I/A Rcpts	186.3	79.1	0.0	567.6	75.0	75.0	75.0	75.0	0.0
1050 PFD Fund	763.1	802.9	0.0	802.9	802.9	802.9	802.9	802.9	0.0
1059 Corr. Ind.	2,050.0	2,250.6	0.0	2,250.6	2,250.6	2,250.6	2,250.6	2,250.6	0.0
1061 CIP Rcpts	252.4	309.3	0.0	317.9	135.2	135.2	135.2	135.2	0.0

Positions:

Perm Full Time	1,316.0	1,244.0	0.0	1,332.0	1,278.0	1,277.0	1,281.0	1,281.0	0.0
Perm Part Time	2.0	3.0	0.0	2.0	4.0	4.0	4.0	4.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Office of the Commissioner
BRU: Administration and Support

Agency: Department of Corrections
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	726.0	641.2	679.3	0.0	0.0	901.7	708.2	833.2	765.9	765.9	0.0
02 Travel	87.1	31.7	89.7	0.0	0.0	95.0	31.7	62.9	31.7	31.7	0.0
03 Contractual	61.4	69.9	69.9	0.0	0.0	167.8	69.9	79.8	79.8	79.8	0.0
04 Commodities	9.5	7.8	7.8	0.0	0.0	15.0	7.8	14.4	10.8	10.8	0.0
05 Equipment	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	886.2	750.6	846.7	0.0	0.0	1,179.5	817.6	990.3	888.2	888.2	0.0
1004 Gen Fund	886.2	746.5	842.6	0.0	0.0	1,179.5	817.6	990.3	888.2	888.2	0.0
1007 I/A Rcpts	0.0	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	9.0	8.0	9.0	0.0	0.0	12.0	9.0	11.0	10.0	10.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Office of the Commissioner
BRU: Administration and Support

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *													
Delete 2 new PFTs	Dec	-136.4	-123.9	-5.3	0.0	-7.2	0.0	0.0	0.0	0.0	-2	0	0
Reduce travel by 50%	Dec	-47.5	0.0	-47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Spec Asst (leg liaison)	Dec	-79.9	-79.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce to FY93 Conference Comm	Dec	-76.3	32.1	-10.5	-97.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Rural Affairs Coord from SWP	TrIn	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Efficiency Analyst to Adm Svcs	TrOut	-88.8	-88.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Admin Officer from Admin Svcs	TrIn	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Contract sec support from SWP	TrIn	12.9	0.0	0.0	9.9	3.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the department should utilize its authority under AS 33.30.011(3) to establish a furlough program to facilitate an inmate's reintegration to society during at least the final six months of incarceration through a gradual lessening in supervision and restrictions. This furlough program is to be implemented through such means as community residential programs, electronic monitoring, day reporting, and intensive supervision. In establishing this program, it is the legislature's intent that the department should apply this furlough program as broadly as possible; however, in accordance with the principles of penal administration set forth in Article I, Section 12 of the Alaska Constitution, this program should not be available for an individual inmate if the potential for reformation of that inmate is considered to be so minimal, and the immediate threat to the public safety from that inmate is so great, that

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Transactions - Funding Sources	Type	Total	1004	1007
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* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *				
Delete 2 new PFTs	Dec	-136.4	-136.4	
Reduce travel by 50%	Dec	-47.5	-47.5	
Delete Spec Asst (leg liaison)	Dec	-79.9	-79.9	
Reduce to FY93 Conference Comm	Dec	-76.3	-76.3	
Rural Affairs Coord from SWP	TrIn	67.0	67.0	
Efficiency Analyst to Adm Svcs	TrOut	-88.8	-88.8	
Admin Officer from Admin Svcs	TrIn	57.7	57.7	
Contract sec support from SWP	TrIn	12.9	12.9	

COMPONENT DETAIL - OPERATING BUDGET

Component: Office of the Commissioner
BRU: Administration and Support

Agency: Department of Corrections

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

these factors clearly outweigh the benefits of gradual reintegration into society prior to the inmate's release date.

Legislative Intent: It is the intent of the legislature that the department, consistent with its statutory powers and duties, accord the highest priority to the development of intermediate sanctions in order to successfully deal with prison overcrowding and budgetary constraints. Towards this end, the department shall be allowed maximum flexibility in allocating its budgetary resources during FY94.

***** Changes from FY94 Gov Amd to Senate *****													
Delete Spec Asst (leg liaison)	Dec	-79.9	-79.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce to FY93 Conference Comm	Dec	-76.3	32.1	-10.5	-97.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Rural Affairs Coord from SWP	TrIn	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Efficiency Analyst to Adm Svcs	TrOut	-88.8	-88.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce travel by 20%	Dec	-19.0	0.0	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Admin Officer from Admin Svcs	TrIn	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Contract sec support from SWP	TrIn	12.9	0.0	0.0	9.9	3.0	0.0	0.0	0.0	0.0	0	0	0
Delete new Grants Administ'r	Dec	-62.8	-56.6	-2.6	0.0	-3.6	0.0	0.0	0.0	0.0	-1	0	0

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Transactions - Funding Sources Type Total 1004 1007

***** Changes from FY94 Gov Amd to Senate *****			
Delete Spec Asst (leg liaison)	Dec	-79.9	-79.9
Reduce to FY93 Conference Comm	Dec	-76.3	-76.3
Rural Affairs Coord from SWP	TrIn	67.0	67.0
Efficiency Analyst to Adm Svcs	TrOut	-88.8	-88.8
Reduce travel by 20%	Dec	-19.0	-19.0
Admin Officer from Admin Svcs	TrIn	57.7	57.7
Contract sec support from SWP	TrIn	12.9	12.9
Delete new Grants Administ'r	Dec	-62.8	-62.8

COMPONENT DETAIL - OPERATING BUDGET

Component: Office of the Commissioner
BRU: Administration and Support

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to House *****													
Delete 2 new PFTs	Dec	-136.4	-123.9	-5.3	0.0	-7.2	0.0	0.0	0.0	0.0	-2	0	0
Reduce travel by 50%	Dec	-47.5	0.0	-47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Spec Asst (leg liaison)	Dec	-79.9	-79.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce to FY93 Conference Comm	Dec	-76.3	32.1	-10.5	-97.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Rural Affairs Coord from SWP	TrIn	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Efficiency Analyst to Adm Svcs	TrOut	-88.8	-88.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	750.6	641.2	31.7	69.9	7.8	0.0	0.0	0.0	0.0	8	0	0
Reorganization (RP20-3-0013)	MisAdj	96.1	38.1	58.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
DP chargeback to D/W Process	TrOut	-5.8	0.0	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Efficiency Analyst from SWP	TrIn	88.8	88.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Replace uncollectible I/A Rcpt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
2 new PFTs: grants, spec needs	Inc	136.4	123.9	5.3	0.0	7.2	0.0	0.0	0.0	0.0	2	0	0
More fully fund personal svcs	Inc	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase contractual	Inc	103.7	0.0	0.0	103.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1007
***** Changes from FY94 Gov Amd to House *****				
Delete 2 new PFTs	Dec	-136.4	-136.4	
Reduce travel by 50%	Dec	-47.5	-47.5	
Delete Spec Asst (leg liaison)	Dec	-79.9	-79.9	
Reduce to FY93 Conference Comm	Dec	-76.3	-76.3	
Rural Affairs Coord from SWP	TrIn	67.0	67.0	
Efficiency Analyst to Adm Svcs	TrOut	-88.8	-88.8	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	750.6	746.5	4.1
Reorganization (RP20-3-0013)	MisAdj	96.1	96.1	
DP chargeback to D/W Process	TrOut	-5.8	-5.8	
Efficiency Analyst from SWP	TrIn	88.8	88.8	
Replace uncollectible I/A Rcpt	FndChg	0.0	4.1	-4.1
2 new PFTs: grants, spec needs	Inc	136.4	136.4	
More fully fund personal svcs	Inc	9.7	9.7	
Increase contractual	Inc	103.7	103.7	

COMPONENT DETAIL - OPERATING BUDGET

Component: Parole Board
BRU: Administration and Support

Agency: Department of Corrections
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	308.7	322.0	322.0	0.0	0.0	326.8	298.5	298.5	298.5	298.5	0.0
02 Travel	74.9	99.8	99.8	0.0	0.0	83.1	83.1	83.1	83.1	83.1	0.0
03 Contractual	99.1	89.0	89.0	0.0	0.0	99.1	99.1	99.1	99.1	99.1	0.0
04 Commodities	4.7	2.1	2.1	0.0	0.0	4.7	4.7	4.7	4.7	4.7	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	487.4	512.9	512.9	0.0	0.0	513.7	485.4	485.4	485.4	485.4	0.0
1004 Gen Fund	487.4	512.9	512.9	0.0	0.0	513.7	485.4	485.4	485.4	485.4	0.0
Perm Full Time	5.0	5.0	5.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Parole Board
BRU: Administration and Support

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce Director salary/A step	Dec	-28.3	-28.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce Director salary/A step	Dec	-28.3	-28.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Reduce Director salary/A step	Dec	-28.3	-28.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	512.9	322.0	99.8	89.0	2.1	0.0	0.0	0.0	0.0	5	0	0
DP chargeback to D/W Process	TrOut	-4.3	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust line item spread	LIT	0.0	4.8	-16.7	9.3	2.6	0.0	0.0	0.0	0.0	0	0	0
Increased communications costs	Inc	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Reduce Director salary/A step	Dec	-28.3	-28.3
***** Changes from FY94 Gov Amd to Senate *****			
Reduce Director salary/A step	Dec	-28.3	-28.3
***** Changes from FY94 Gov Amd to House *****			
Reduce Director salary/A step	Dec	-28.3	-28.3
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	512.9	512.9
DP chargeback to D/W Process	TrOut	-4.3	-4.3
Adjust line item spread	LIT	0.0	
Increased communications costs	Inc	5.1	5.1

COMPONENT DETAIL - OPERATING BUDGET

Component: Correctional Academy
BRU: Administration and Support

Agency: Department of Corrections
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	738.5	0.0	0.0	0.0	0.0	498.5	325.8	325.8	325.8	325.8	0.0
02 Travel	63.0	0.0	0.0	0.0	0.0	71.5	0.0	0.0	0.0	0.0	0.0
03 Contractual	125.1	0.0	0.0	0.0	0.0	120.0	100.0	140.0	140.0	140.0	0.0
04 Commodities	52.4	0.0	0.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	988.8	0.0	0.0	0.0	0.0	750.0	425.8	465.8	465.8	465.8	0.0
1004 Gen Fund	988.8	0.0	0.0	0.0	0.0	750.0	425.8	465.8	465.8	465.8	0.0
Perm Full Time	11.0	0.0	0.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Correctional Academy
BRU: Administration and Support

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Delete pers svc increment	Dec	-172.7	-172.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete acad support costs inc	Dec	-251.5	0.0	-71.5	-120.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Partially restore support cost	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Psych screening contract	TrIn	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Delete pers svc increment	Dec	-172.7	-172.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete acad support costs inc	Dec	-251.5	0.0	-71.5	-120.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Partially restore support cost	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclass APO to Training Ofcr	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Psych screening contract	TrIn	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Delete pers svc increment	Dec	-172.7	-172.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete acad support costs inc	Dec	-251.5	0.0	-71.5	-120.0	-60.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Delete pers svc increment	Dec	-172.7	-172.7
Delete acad support costs inc	Dec	-251.5	-251.5
Partially restore support cost	Inc	100.0	100.0
Psych screening contract	TrIn	40.0	40.0
***** Changes from FY94 Gov Amd to Senate *****			
Delete pers svc increment	Dec	-172.7	-172.7
Delete acad support costs inc	Dec	-251.5	-251.5
Partially restore support cost	Inc	100.0	100.0
Reclass APO to Training Ofcr	MisAdj	0.0	
Psych screening contract	TrIn	40.0	40.0
***** Changes from FY94 Gov Amd to House *****			
Delete pers svc increment	Dec	-172.7	-172.7
Delete acad support costs inc	Dec	-251.5	-251.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Correctional Academy
BRU: Administration and Support

Agency: Department of Corrections

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Partially restore support cost	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *													
Training positions from Admin	TrIn	325.8	325.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Fully fund personal svcs	Inc	172.7	172.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Academy support costs	Inc	251.5	0.0	71.5	120.0	60.0	0.0	0.0	0.0	0.0	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>
Partially restore support cost	Inc	100.0	100.0

* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *			
Training positions from Admin	TrIn	325.8	325.8
Fully fund personal svcs	Inc	172.7	172.7
Academy support costs	Inc	251.5	251.5

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COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
BRU: Administration and Support

Agency: Department of Corrections
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,860.6	2,328.1	2,346.0	0.0	0.0	2,206.5	1,892.3	1,981.6	1,834.6	1,834.6	0.0
02 Travel	26.3	64.9	64.9	0.0	0.0	64.9	10.0	10.0	10.0	10.0	0.0
03 Contractual	415.9	564.2	583.0	2.6	0.0	610.0	583.0	543.0	543.0	543.0	0.0
04 Commodities	66.3	173.1	174.1	1.4	0.0	98.4	66.3	66.3	66.3	66.3	0.0
05 Equipment	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	168.5	177.3	177.3	0.0	0.0	177.3	177.3	2.6	2.6	2.6	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,574.8	3,307.6	3,345.3	4.0	0.0	3,157.1	2,728.9	2,603.5	2,456.5	2,456.5	0.0
1004 Gen Fund	2,439.9	3,132.9	3,170.6	4.0	0.0	2,982.4	2,554.2	2,603.5	2,456.5	2,456.5	0.0
1050 PFD Fund	134.9	174.7	174.7	0.0	0.0	174.7	174.7	0.0	0.0	0.0	0.0
Perm Full Time	40.0	45.0	46.0	0.0	0.0	45.0	39.0	39.0	38.0	38.0	0.0
Perm Part Time	0.0	1.0	1.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
BRU: Administration and Support

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Delete 4 new support positions	Dec	-198.4	-198.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Reduce non-pers svc line items	Dec	-114.0	0.0	-54.9	-27.0	-32.1	0.0	0.0	0.0	0.0	0	0	0
Delete pers svc increase	Dec	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Clerk Typist reclass	Dec	-19.2	-19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Delete Prog Budget Analyst IV	Dec	-81.2	-81.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Director position	Dec	-100.8	-100.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Efficiency Analyst from Commis	TrIn	88.8	88.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Admin Officer to Commissioner	TrOut	-57.7	-57.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Psych screening contract/Acad	TrOut	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inmate gate money to Inst Dir	TrOut	-174.7	0.0	0.0	0.0	0.0	0.0	0.0	-174.7	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce non-pers svc line items	Dec	-114.0	0.0	-54.9	-27.0	-32.1	0.0	0.0	0.0	0.0	0	0	0
Delete pers svc increase	Dec	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Clerk Typist reclass	Dec	-19.2	-19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

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Transactions - Funding Sources	Type	Total	1004	1050
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***** Changes from FY94 Gov Amd to Conference Committee *****				
Delete 4 new support positions	Dec	-198.4	-198.4	
Reduce non-pers svc line items	Dec	-114.0	-114.0	
Delete pers svc increase	Dec	-3.4	-3.4	
Delete Clerk Typist reclass	Dec	-19.2	-19.2	
Delete Prog Budget Analyst IV	Dec	-81.2	-81.2	
Delete Director position	Dec	-100.8	-100.8	
Efficiency Analyst from Commis	TrIn	88.8	88.8	
Admin Officer to Commissioner	TrOut	-57.7	-57.7	
Psych screening contract/Acad	TrOut	-40.0	-40.0	
Inmate gate money to Inst Dir	TrOut	-174.7		-174.7
***** Changes from FY94 Gov Amd to Senate *****				
Reduce non-pers svc line items	Dec	-114.0	-114.0	
Delete pers svc increase	Dec	-3.4	-3.4	
Delete Clerk Typist reclass	Dec	-19.2	-19.2	

COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
BRU: Administration and Support

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bl'd	Grant	Misc	PFT	PPT	Tmp
Efficiency Analyst from Commis	TrIn	88.8	88.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Admin Officer to Commissioner	TrOut	-57.7	-57.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Psych screening contract/Acad	TrOut	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inmate gate money to Inst Dir	TrOut	-174.7	0.0	0.0	0.0	0.0	0.0	0.0	-174.7	0.0	0	0	0
Delete new support positions	Dec	-233.4	-233.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
* * * * * Changes from FY94 Gov Amd to House * * * * *													
Delete 4 new support positions	Dec	-198.4	-198.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Reduce non-pers svc line items	Dec	-114.0	0.0	-54.9	-27.0	-32.1	0.0	0.0	0.0	0.0	0	0	0
Delete pers svc increase	Dec	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Clerk Typist reclass	Dec	-19.2	-19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Delete Prog Budget Analyst IV	Dec	-81.2	-81.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Director position	Dec	-100.8	-100.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Efficiency Analyst from Commis	TrIn	88.8	88.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *													
FY93 Conf Com	ConfCom	3307.6	2328.1	64.9	564.2	173.1	0.0	0.0	177.3	0.0	45	1	0

Transactions - Funding Sources	Type	Total	1004	1050
Efficiency Analyst from Commis	TrIn	88.8	88.8	
Admin Officer to Commissioner	TrOut	-57.7	-57.7	
Psych screening contract/Acad	TrOut	-40.0	-40.0	
Inmate gate money to Inst Dir	TrOut	-174.7		-174.7
Delete new support positions	Dec	-233.4	-233.4	

* * * * * Changes from FY94 Gov Amd to House * * * * *				
Delete 4 new support positions	Dec	-198.4	-198.4	
Reduce non-pers svc line items	Dec	-114.0	-114.0	
Delete pers svc increase	Dec	-3.4	-3.4	
Delete Clerk Typist reclass	Dec	-19.2	-19.2	
Delete Prog Budget Analyst IV	Dec	-81.2	-81.2	
Delete Director position	Dec	-100.8	-100.8	
Efficiency Analyst from Commis	TrIn	88.8	88.8	

* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *				
FY93 Conf Com	ConfCom	3307.6	3132.9	174.7

COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services

Agency: Department of Corrections

BRU: Administration and Support

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Reorganization (RP20-3-0013)	MisAdj	130.2	110.4	0.0	18.8	1.0	0.0	0.0	0.0	0.0	3	0	0
FY93 1.8% Reduction (RP 20-3-	MisAdj	-92.5	-92.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Personal consolidation/DOA	ATrOut	-87.8	-86.8	0.0	-.5	-.5	0.0	0.0	0.0	0.0	-1	0	0
Training PCNs to Corr Academy	TrOut	-325.8	-325.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
DP chargeback to D/W Process	TrOut	-38.9	0.0	0.0	-38.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Research Analyst to D/W Proc	TrOut	-49.4	-49.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Admin Officer from SW Programs	TrIn	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Commodities to personal svcs	LIT	0.0	8.8	0.0	0.0	-8.8	0.0	0.0	0.0	0.0	0	0	0
Fund psychological testing	LIT	0.0	0.0	0.0	66.4	-66.4	0.0	0.0	0.0	0.0	0	0	0
New support positions	Inc	233.4	233.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
More fully fund personal svcs	Inc	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclass PPT Clk Typist to PFT	Inc	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
***** FY 93 Supplementals *****													
SB165/Sec. 123-misc claims	Suppl	4.0	0.0	0.0	2.6	1.4	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1050
Reorganization (RP20-3-0013)	MisAdj	130.2	130.2	
FY93 1.8% Reduction (RP 20-3-	MisAdj	-92.5	-92.5	
Personal consolidation/DOA	ATrOut	-87.8	-87.8	
Training PCNs to Corr Academy	TrOut	-325.8	-325.8	
DP chargeback to D/W Process	TrOut	-38.9	-38.9	
Research Analyst to D/W Proc	TrOut	-49.4	-49.4	
Admin Officer from SW Programs	TrIn	57.7	57.7	
Commodities to personal svcs	LIT	0.0		
Fund psychological testing	LIT	0.0		
New support positions	Inc	233.4	233.4	
More fully fund personal svcs	Inc	3.4	3.4	
Reclass PPT Clk Typist to PFT	Inc	19.2	19.2	

***** FY 93 Supplementals *****				
SB165/Sec. 123-misc claims	Suppl	4.0	4.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Data and Word Processing
BRU: Administration and Support

Agency: Department of Corrections
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	198.3	253.6	253.6	0.0	0.0	344.8	303.0	303.0	303.0	303.0	0.0
02 Travel	27.3	10.8	10.8	0.0	0.0	15.0	10.8	10.8	10.8	10.8	0.0
03 Contractual	24.1	171.1	171.1	0.0	0.0	274.5	274.5	274.5	265.6	265.6	0.0
04 Commodities	48.8	11.8	11.8	0.0	0.0	66.6	30.5	30.5	30.5	30.5	0.0
05 Equipment	89.5	0.0	0.0	0.0	0.0	67.1	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	388.0	447.3	447.3	0.0	0.0	768.0	618.8	618.8	609.9	609.9	0.0
1004 Gen Fund	388.0	447.3	447.3	0.0	0.0	768.0	618.8	618.8	609.9	609.9	0.0
Perm Full Time	4.0	4.0	4.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Data and Word Processing
BRU: Administration and Support

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Delete pers services increase	Dec	-41.8	-41.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Research Analyst travel	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete LAN equip/DP supplies	Dec	-103.2	0.0	0.0	0.0	-36.1	-67.1	0.0	0.0	0.0	0	0	0
Reduce dp chargeback	Dec	-8.9	0.0	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that agencies minimize their expenditures for data processing services by examining management and technical alternatives with potentials for cost savings. Agencies are expected to make payments to the Department of Administration for any utilized services.

***** Changes from FY94 Gov Amd to Senate *****													
Delete pers services increase	Dec	-41.8	-41.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Research Analyst travel	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete LAN equip/DP supplies	Dec	-103.2	0.0	0.0	0.0	-36.1	-67.1	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Delete pers services increase	Dec	-41.8	-41.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Delete pers services increase	Dec	-41.8	-41.8
Delete Research Analyst travel	Dec	-4.2	-4.2
Delete LAN equip/DP supplies	Dec	-103.2	-103.2
Reduce dp chargeback	Dec	-8.9	-8.9

***** Changes from FY94 Gov Amd to Senate *****			
Delete pers services increase	Dec	-41.8	-41.8
Delete Research Analyst travel	Dec	-4.2	-4.2
Delete LAN equip/DP supplies	Dec	-103.2	-103.2
***** Changes from FY94 Gov Amd to House *****			
Delete pers services increase	Dec	-41.8	-41.8

COMPONENT DETAIL - OPERATING BUDGET

Component: Data and Word Processing
BRU: Administration and Support

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Delete Research Analyst travel	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete LAN equip/DP supplies	Dec	-103.2	0.0	0.0	0.0	-36.1	-67.1	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *													
FY93 Conf Com	ConfCom	447.3	253.6	10.8	171.1	11.8	0.0	0.0	0.0	0.0	4	0	0
Research Analyst from Adm Svcs	TrIn	49.4	49.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Consolidate chargeback	TrIn	122.1	0.0	0.0	122.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Reallocate contractual funds	LIT	0.0	0.0	0.0	-18.7	18.7	0.0	0.0	0.0	0.0	0	0	0
Fully fund personal services	Inc	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Research Analyst travel	Inc	4.2	0.0	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LAN equipment/DP supplies	Inc	103.2	0.0	0.0	0.0	36.1	67.1	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004
Delete Research Analyst travel	Dec	-4.2	-4.2
Delete LAN equip/DP supplies	Dec	-103.2	-103.2

* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *			
FY93 Conf Com	ConfCom	447.3	447.3
Research Analyst from Adm Svcs	TrIn	49.4	49.4
Consolidate chargeback	TrIn	122.1	122.1
Reallocate contractual funds	LIT	0.0	
Fully fund personal services	Inc	41.8	41.8
Research Analyst travel	Inc	4.2	4.2
LAN equipment/DP supplies	Inc	103.2	103.2

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COMPONENT DETAIL - OPERATING BUDGET

Component: Office of Technical Services
BRU: Administration and Support

Agency: Department of Corrections
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	206.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	226.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	226.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Office of Technical Services
BRU: Administration and Support

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	226.3	206.5	0.0	18.8	1.0	0.0	0.0	0.0	0.0	3	0	0
Reorganization (RP20-3-0013)	MisAdj	-226.3	-206.5	0.0	-18.8	-1.0	0.0	0.0	0.0	0.0	-3	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	226.3	226.3
Reorganization (RP20-3-0013)	MisAdj	-226.3	-226.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Administration and Support

Agency: Department of Corrections
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-92.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-92.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-92.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Administration and Support

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	-92.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-92.5	0	0	0
FY93 1.8% Reduction (RP 20-3-	MisAdj	92.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	92.5	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	-92.5	-92.5
FY93 1.8% Reduction (RP 20-3-	MisAdj	92.5	92.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide Programs
BRU: Statewide Operations

Agency: Department of Corrections
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	711.6	1,073.8	1,110.7	0.0	0.0	1,185.1	74.2	0.0	0.0	0.0	0.0
02 Travel	63.5	19.6	60.0	0.0	0.0	60.0	9.1	0.0	0.0	0.0	0.0
03 Contractual	7,407.8	7,216.4	8,045.6	689.0	9.2	8,317.9	7,038.8	.0	.0	.0	0.0
04 Commodities	111.8	117.4	117.4	0.0	0.0	117.4	70.2	0.0	0.0	0.0	0.0
05 Equipment	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	8,325.6	8,427.2	9,333.7	689.0	9.2	9,680.4	7,192.3	0.0	0.0	0.0	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	6,551.2	5,799.5	6,741.1	689.0	0.0	6,505.7	5,785.5	.0	.0	.0	0.0
1005 GF/Prgm	214.9	214.9	211.0	0.0	0.0	211.0	211.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	931.3	1,709.6	1,678.4	0.0	0.0	1,767.9	492.6	0.0	0.0	0.0	0.0
1007 I/A Rcpts	0.0	75.0	75.0	0.0	0.0	567.6	75.0	-.0	-.0	-.0	0.0
1050 PFD Fund	628.2	628.2	628.2	0.0	0.0	628.2	628.2	0.0	0.0	0.0	0.0
Perm Full Time	4.0	14.0	14.0	0.0	0.0	14.0	1.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide Programs
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Delete Director/Secretary pos	Dec	-137.2	-137.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete new Staff Psych pos	Dec	-172.1	-172.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete new Prog Coord/chaplain	Dec	-67.0	-67.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete pers svcs increase	Dec	-49.8	-49.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New Prog Coord to Commissioner	TrOut	-67.0	-67.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
New CRC beds: Anc, Jno, Fbx	Inc	1000.0	0.0	0.0	1000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce psych premium pay	Dec	-17.1	-17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CRC contracts to Comm Correc	TrOut	-6220.6	0.0	0.0	-6220.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Directly fund mentally ill CRC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Contract sec support to Comm	TrOut	-12.9	0.0	0.0	-9.9	-3.0	0.0	0.0	0.0	0.0	0	0	0
Restore chaplain contractual	Inc	67.0	0.0	0.0	67.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chaplaincy contracts to Instit	TrOut	-127.0	0.0	0.0	-127.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Education programs to Instit	TrOut	-472.6	-74.2	0.0	-333.5	-64.9	0.0	0.0	0.0	0.0	-1	0	0
Medical costs to Inmate Health	TrOut	-3404.1	-600.7	-60.0	-2693.9	-49.5	0.0	0.0	0.0	0.0	-8	0	0

Transactions - Funding Sources Type Total 1002 1004 1005 1006 1007 1050

***** Changes from FY94 Gov Amd to Conference Committee *****								
Delete Director/Secretary pos	Dec	-137.2		-137.2				
Delete new Staff Psych pos	Dec	-172.1				-172.1		
Delete new Prog Coord/chaplain	Dec	-67.0		-67.0				
Delete pers svcs increase	Dec	-49.8		-40.6		-9.2		
New Prog Coord to Commissioner	TrOut	-67.0		-67.0				
New CRC beds: Anc, Jno, Fbx	Inc	1000.0		1000.0				
Reduce psych premium pay	Dec	-17.1				-17.1		
CRC contracts to Comm Correc	TrOut	-6220.6		-5517.0	-211.0	-492.6		
Directly fund mentally ill CRC	FndChg	0.0				492.6	-492.6	
Contract sec support to Comm	TrOut	-12.9		-12.9				
Restore chaplain contractual	Inc	67.0		67.0				
Chaplaincy contracts to Instit	TrOut	-127.0		-127.0				
Education programs to Instit	TrOut	-472.6		-472.6				
Medical costs to Inmate Health	TrOut	-3404.1		-1131.4		-1569.5	-75.0	-628.2

COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide Programs
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
		*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****
				Changes	from FY94	Gov Amd	to Senate						
Delete new Staff Psych pos	Dec	-172.1	-172.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete new Prog Coord/chaplain	Dec	-67.0	-67.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete pers svcs increase	Dec	-49.8	-49.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New Prog Coord to Commissioner	TrOut	-67.0	-67.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
New CRC beds: Anc, Jno, Fbx	Inc	1000.0	0.0	0.0	1000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Director/Secy pos to IHC	TrOut	-137.2	-137.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Reduce psych premium pay	Dec	-17.1	-17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CRC contracts to Comm Correc	TrOut	-6220.6	0.0	0.0	-6220.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Directly fund mentally ill CRC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Contract sec support to Comm	TrOut	-12.9	0.0	0.0	-9.9	-3.0	0.0	0.0	0.0	0.0	0	0	0
Restore chaplain contractual	Inc	67.0	0.0	0.0	67.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chaplaincy contracts to Instit	TrOut	-127.0	0.0	0.0	-127.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Education programs to Instit	TrOut	-472.6	-74.2	0.0	-333.5	-64.9	0.0	0.0	0.0	0.0	-1	0	0
Medical costs to Inmate Health	TrOut	-3404.1	-600.7	-60.0	-2693.9	-49.5	0.0	0.0	0.0	0.0	-8	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1005	1006	1007	1050
		*****	*****	*****	*****	*****	*****	*****
				Changes	from FY94	Gov Amd	to Senate	
Delete new Staff Psych pos	Dec	-172.1				-172.1		
Delete new Prog Coord/chaplain	Dec	-67.0		-67.0				
Delete pers svcs increase	Dec	-49.8		-40.6		-9.2		
New Prog Coord to Commissioner	TrOut	-67.0		-67.0				
New CRC beds: Anc, Jno, Fbx	Inc	1000.0		1000.0				
Director/Secy pos to IHC	TrOut	-137.2		-137.2				
Reduce psych premium pay	Dec	-17.1				-17.1		
CRC contracts to Comm Correc	TrOut	-6220.6		-5517.0	-211.0	-492.6		
Directly fund mentally ill CRC	FndChg	0.0				492.6	-492.6	
Contract sec support to Comm	TrOut	-12.9		-12.9				
Restore chaplain contractual	Inc	67.0		67.0				
Chaplaincy contracts to Instit	TrOut	-127.0		-127.0				
Education programs to Instit	TrOut	-472.6		-472.6				
Medical costs to Inmate Health	TrOut	-3404.1		-1131.4		-1569.5	-75.0	-628.2

COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide Programs
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to House *****													
Delete Director/Secretary pos	Dec	-137.2	-137.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete new Staff Psych pos	Dec	-172.1	-172.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete psych premium pay	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete new Prog Coord/chaplain	Dec	-67.0	-67.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Staff Psychiatrist to DH&SS	ATrOut	-152.1	-152.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete pers svcs increase	Dec	-49.8	-49.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New Prog Coord to Commissioner	TrOut	-67.0	-67.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Medical costs to Inmate Health	TrOut	-3037.9	-600.7	-50.9	-2339.1	-47.2	0.0	0.0	0.0	0.0	-8	0	0
New CRC beds: Anc, Jno, Fbx	Inc	1000.0	0.0	0.0	1000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore chaplain contractual	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Directly fund mentally ill CRC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse GovAmd transfer psych	MisAdj	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reduce CRC for mentally ill	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore mentally ill CRC reduc	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1005	1006	1007	1050
***** Changes from FY94 Gov Amd to House *****								
Delete Director/Secretary pos	Dec	-137.2		-137.2				
Delete new Staff Psych pos	Dec	-172.1				-172.1		
Delete psych premium pay	Dec	-40.0				-40.0		
Delete new Prog Coord/chaplain	Dec	-67.0		-67.0				
Staff Psychiatrist to DH&SS	ATrOut	-152.1				-152.1		
Delete pers svcs increase	Dec	-49.8		-40.6		-9.2		
New Prog Coord to Commissioner	TrOut	-67.0		-67.0				
Medical costs to Inmate Health	TrOut	-3037.9		-1468.4		-1569.5		
New CRC beds: Anc, Jno, Fbx	Inc	1000.0		1000.0				
Restore chaplain contractual	Inc	60.0		60.0				
Directly fund mentally ill CRC	FndChg	0.0				492.6	-492.6	
Reverse GovAmd transfer psych	MisAdj	175.0				175.0		
Reduce CRC for mentally ill	Dec	-200.0				-200.0		
Restore mentally ill CRC reduc	Inc	200.0				200.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide Programs

Agency: Department of Corrections

BRU: Statewide Operations

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	8427.2	1073.8	19.6	7216.4	117.4	0.0	0.0	0.0	0.0	14	0	0
Reorganization/spread Prisoner	MisAdj	954.6	36.9	40.4	877.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction (RP 20-3-	MisAdj	-48.1	0.0	0.0	-48.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Effic Analyst to Commissioner	TrOut	-88.8	-88.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Admin Officer to Admin Svcs	TrOut	-57.7	-57.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
DP chargeback to D/W Process	TrOut	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Align fund sources w/ actuals	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New Psychiatrist support costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New Staff Psychiatrist	Inc	172.1	172.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
New Program Coordinator PCNs	Inc	134.0	134.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
More fully fund personal svcs	Inc	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Profess'l svcs/communications	Inc	275.2	0.0	0.0	275.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Existing pyschiatrist prem pay	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff Psychiatrist to DHSS	ATrOut	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1005	1006	1007	1050
***** Changes from FY93 Conf Com to FY94 Governor Amended *****								
FY93 Conf Com	ConfCom	8427.2		5799.5	214.9	1709.6	75.0	628.2
Reorganization/spread Prisoner	MisAdj	954.6		954.6				
FY93 1.8% Reduction (RP 20-3-	MisAdj	-48.1		-13.0	-3.9	-31.2		
Effic Analyst to Commissioner	TrOut	-88.8		-88.8				
Admin Officer to Admin Svcs	TrOut	-57.7		-57.7				
DP chargeback to D/W Process	TrOut	-2.9		-2.9				
Align fund sources w/ actuals	FndChg	0.0		-255.6		255.6		
New Psychiatrist support costs	FndChg	0.0		-5.0		5.0		
New Staff Psychiatrist	Inc	172.1				172.1		
New Program Coordinator PCNs	Inc	134.0		134.0				
More fully fund personal svcs	Inc	49.8		40.6		9.2		
Profess'l svcs/communications	Inc	275.2				38.2	237.0	
Existing pyschiatrist prem pay	Inc	40.0				40.0		
Staff Psychiatrist to DHSS	ATrOut	-175.0				-175.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide Programs
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** FY 93 RPL's *****													
93-0077 support net/sex offend	RPL	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 93 Supplementals *****													
SB165/Sec. 120-operating costs	Suppl	689.0	0.0	0.0	689.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1005	1006	1007	1050
***** FY 93 RPL's *****								
93-0077 support net/sex offend	RPL	9.2	9.2					
***** FY 93 Supplementals *****								
SB165/Sec. 120-operating costs	Suppl	689.0		689.0				

COMPONENT DETAIL - OPERATING BUDGET

Component: Inmate Health Care
BRU: Statewide Operations

Agency: Department of Corrections
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	737.5	842.0	850.0	0.0	0.0	891.9	5,337.7	5,407.9	5,419.1	5,419.1	0.0
02 Travel	40.5	3.6	45.0	0.0	0.0	45.0	95.9	105.0	105.0	105.0	0.0
03 Contractual	7,202.1	5,900.7	5,837.4	1,500.0	0.0	7,307.2	7,750.5	8,999.0	8,103.2	8,103.2	0.0
04 Commodities	908.3	758.2	772.1	0.0	0.0	915.0	962.2	964.5	964.5	964.5	0.0
05 Equipment	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	8,894.6	7,504.5	7,504.5	1,500.0	0.0	9,159.1	14,146.3	15,476.4	14,591.8	14,591.8	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.8	10.8	10.8	0.0
1004 Gen Fund	8,858.6	7,504.5	7,504.5	1,500.0	0.0	9,159.1	11,140.4	11,693.0	10,808.4	10,808.4	0.0
1006 GF/MHTIA	0.0	0.0	0.0	0.0	0.0	0.0	3,005.9	3,069.4	3,069.4	3,069.4	0.0
1007 I/A Rcpts	36.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	75.0	75.0	0.0
1050 PFD Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	628.2	628.2	628.2	0.0
Perm Full Time	12.0	12.0	12.0	0.0	0.0	12.0	81.0	83.0	82.0	82.0	0.0
Perm Part Time	1.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Inmate Health Care
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce contractual	Dec	-2000.0	0.0	0.0	-2000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Out-of-state inmate med cost	Inc	104.2	0.0	0.0	104.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete pers svcs increase	Dec	-41.9	-41.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical costs from Anvil Mtn	TrIn	209.5	209.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Medical costs from Hiland Mtn	TrIn	385.6	385.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Medical costs from Cook Inlet	TrIn	751.9	751.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
Medical costs from Fairbanks	TrIn	293.5	293.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Medical costs from Ketchikan	TrIn	171.1	171.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Medical costs from Lemon Creek	TrIn	361.3	361.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Medical costs from Mat-Su	TrIn	118.0	118.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Medical costs from Palmer CC	TrIn	366.1	366.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Medical costs from Sixth Ave	TrIn	156.1	156.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Medical costs from Spring Crk	TrIn	332.1	332.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Medical costs from YKCC	TrIn	411.5	411.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Continue RPL-federal grant	Inc	10.8	0.0	0.0	10.8	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1002 1004 1006 1007 1050

***** Changes from FY94 Gov Amd to Conference Committee *****							
Reduce contractual	Dec	-2000.0		-2000.0			
Out-of-state inmate med cost	Inc	104.2		104.2			
Delete pers svcs increase	Dec	-41.9		-41.9			
Medical costs from Anvil Mtn	TrIn	209.5		209.5			
Medical costs from Hiland Mtn	TrIn	385.6		180.8	204.8		
Medical costs from Cook Inlet	TrIn	751.9		71.2	680.7		
Medical costs from Fairbanks	TrIn	293.5		203.8	89.7		
Medical costs from Ketchikan	TrIn	171.1		171.1			
Medical costs from Lemon Creek	TrIn	361.3		274.7	86.6		
Medical costs from Mat-Su	TrIn	118.0		118.0			
Medical costs from Palmer CC	TrIn	366.1		279.5	86.6		
Medical costs from Sixth Ave	TrIn	156.1		156.1			
Medical costs from Spring Crk	TrIn	332.1		123.6	208.5		
Medical costs from YKCC	TrIn	411.5		411.5			
Continue RPL-federal grant	Inc	10.8	10.8				

COMPONENT DETAIL - OPERATING BUDGET

Component: Inmate Health Care
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Pers svcs at OMB minimum vac	LIT	0.0	12.9	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical costs from WWCC	TrIn	398.8	398.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Medical costs from SWP	TrIn	3404.1	600.7	60.0	2693.9	49.5	0.0	0.0	0.0	0.0	8	0	0

***** Changes from FY94 Gov Amd to Senate *****

Delete pers svcs increase	Dec	-41.9	-41.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical costs from Anvil Mtn	TrIn	209.5	209.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Medical costs from Hiland Mtn	TrIn	385.6	385.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Medical costs from Cook Inlet	TrIn	751.9	751.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
Medical costs from Fairbanks	TrIn	293.5	293.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Medical costs from Ketchikan	TrIn	171.1	171.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Medical costs from Lemon Creek	TrIn	361.3	361.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Medical costs from Mat-Su	TrIn	118.0	118.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Medical costs from Palmer CC	TrIn	366.1	366.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Medical costs from Sixth Ave	TrIn	156.1	156.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Medical costs from Spring Crk	TrIn	332.1	332.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Medical costs from YKCC	TrIn	411.5	411.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1006	1007	1050
Pers svcs at OMB minimum vac	LIT	0.0					
Medical costs from WWCC	TrIn	398.8		255.8	143.0		
Medical costs from SWP	TrIn	3404.1		1131.4	1569.5	75.0	628.2

***** Changes from FY94 Gov Amd to Senate *****

Delete pers svcs increase	Dec	-41.9		-41.9			
Medical costs from Anvil Mtn	TrIn	209.5		209.5			
Medical costs from Hiland Mtn	TrIn	385.6		180.8	204.8		
Medical costs from Cook Inlet	TrIn	751.9		71.2	680.7		
Medical costs from Fairbanks	TrIn	293.5		203.8	89.7		
Medical costs from Ketchikan	TrIn	171.1		171.1			
Medical costs from Lemon Creek	TrIn	361.3		274.7	86.6		
Medical costs from Mat-Su	TrIn	118.0		118.0			
Medical costs from Palmer CC	TrIn	366.1		279.5	86.6		
Medical costs from Sixth Ave	TrIn	156.1		156.1			
Medical costs from Spring Crk	TrIn	332.1		123.6	208.5		
Medical costs from YKCC	TrIn	411.5		411.5			

COMPONENT DETAIL - OPERATING BUDGET

Component: Inmate Health Care
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Reduce contractual	Dec	-1000.0	0.0	0.0	-1000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Director/Secy pos from SWP	TrIn	137.2	137.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Delete chief Medical Officer	Dec	-148.4	-148.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Continue RPL-federal grant	Inc	10.8	0.0	0.0	10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Pers svcs at OMB minimum vac	LIT	0.0	12.9	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical costs from WWCC	TrIn	398.8	398.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Medical costs from SWP	TrIn	3404.1	600.7	60.0	2693.9	49.5	0.0	0.0	0.0	0.0	8	0	0

***** Changes from FY94 Gov Amd to House *****

Reduce contractual	Dec	-2000.0	0.0	0.0	-2000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Out-of-state inmate med cost	Inc	104.2	0.0	0.0	104.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete pers svcs increase	Dec	-41.9	-41.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical costs from Anvil Mtn	TrIn	209.5	209.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Medical costs from Hiland Mtn	TrIn	385.6	385.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Medical costs from Cook Inlet	TrIn	751.9	751.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
Medical costs from Fairbanks	TrIn	293.5	293.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Medical costs from Ketchikan	TrIn	171.1	171.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1006	1007	1050
Reduce contractual	Dec	-1000.0		-1000.0			
Director/Secy pos from SWP	TrIn	137.2		137.2			
Delete chief Medical Officer	Dec	-148.4		-148.4			
Continue RPL-federal grant	Inc	10.8	10.8				
Pers svcs at OMB minimum vac	LIT	0.0					
Medical costs from WWCC	TrIn	398.8		255.8	143.0		
Medical costs from SWP	TrIn	3404.1		1131.4	1569.5	75.0	628.2

***** Changes from FY94 Gov Amd to House *****

Reduce contractual	Dec	-2000.0		-2000.0			
Out-of-state inmate med cost	Inc	104.2		104.2			
Delete pers svcs increase	Dec	-41.9		-41.9			
Medical costs from Anvil Mtn	TrIn	209.5		209.5			
Medical costs from Hiland Mtn	TrIn	385.6		180.8	204.8		
Medical costs from Cook Inlet	TrIn	751.9		71.2	680.7		
Medical costs from Fairbanks	TrIn	293.5		203.8	89.7		
Medical costs from Ketchikan	TrIn	171.1		171.1			

COMPONENT DETAIL - OPERATING BUDGET

Component: Inmate Health Care
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Medical costs from Lemon Creek	TrIn	361.3	361.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Medical costs from Mat-Su	TrIn	118.0	118.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Medical costs from Palmer CC	TrIn	366.1	366.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Medical costs from Sixth Ave	TrIn	156.1	156.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Medical costs from Spring Crk	TrIn	332.1	332.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Medical costs from Wildwood CC	TrIn	330.3	330.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Medical costs from YKCC	TrIn	411.5	411.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Medical costs from SWP	TrIn	3037.9	600.7	50.9	2339.1	47.2	0.0	0.0	0.0	0.0	8	0	0

* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *

FY93 Conf Com	ConfCom	7504.5	842.0	3.6	5900.7	758.2	0.0	0.0	0.0	0.0	12	1	0
Reorganization/spread Prisoner	MisAdj	36.3	8.0	41.4	-27.0	13.9	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction (RP 20-3-	MisAdj	-36.3	0.0	0.0	-36.3	0.0	0.0	0.0	0.0	0.0	0	0	0
More fully fund personal svcs	Inc	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased medical/dental costs	Inc	1628.8	0.0	0.0	1485.9	142.9	0.0	0.0	0.0	0.0	0	0	0
Net decrease cont sub-accounts	Dec	-16.1	0.0	0.0	-16.1	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1006	1007	1050
Medical costs from Lemon Creek	TrIn	361.3		274.7	86.6		
Medical costs from Mat-Su	TrIn	118.0		118.0			
Medical costs from Palmer CC	TrIn	366.1		279.5	86.6		
Medical costs from Sixth Ave	TrIn	156.1		156.1			
Medical costs from Spring Crk	TrIn	332.1		123.6	208.5		
Medical costs from Wildwood CC	TrIn	330.3		250.8	79.5		
Medical costs from YKCC	TrIn	411.5		411.5			
Medical costs from SWP	TrIn	3037.9		1468.4	1569.5		

* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *

FY93 Conf Com	ConfCom	7504.5	7504.5
Reorganization/spread Prisoner	MisAdj	36.3	36.3
FY93 1.8% Reduction (RP 20-3-	MisAdj	-36.3	-36.3
More fully fund personal svcs	Inc	41.9	41.9
Increased medical/dental costs	Inc	1628.8	1628.8
Net decrease cont sub-accounts	Dec	-16.1	-16.1

COMPONENT DETAIL - OPERATING BUDGET

Component: Inmate Health Care
BRU: Statewide Operations

Agency: Department of Corrections

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
			*****			FY 93 Supplementals			*****				
SB165/Sec. 120-operating costs	Suppl	1500.0	0.0	0.0	1500.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1004</u>	<u>1006</u>	<u>1007</u>	<u>1050</u>

			FY 93 Supplementals *****				
SB165/Sec. 120-operating costs	Suppl	1500.0		1500.0			

COMPONENT DETAIL - OPERATING BUDGET

Component: Correctional Industries Admin
BRU: Statewide Operations

Agency: Department of Corrections
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	827.6	881.4	930.2	0.0	0.0	1,258.5	975.1	1,038.2	1,038.2	1,038.2	0.0
02 Travel	13.9	4.8	0.0	0.0	0.0	11.4	.0	5.7	5.7	5.7	0.0
03 Contractual	17.2	7.2	0.0	0.0	0.0	15.2	.0	7.6	7.6	7.6	0.0
04 Commodities	0.0	2.1	0.0	0.0	0.0	2.0	.0	1.0	1.0	1.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	858.7	895.5	930.2	0.0	0.0	1,287.1	975.1	1,052.5	1,052.5	1,052.5	0.0
1004 Gen Fund	858.7	895.5	930.2	0.0	0.0	1,287.1	975.1	1,052.5	1,052.5	1,052.5	0.0
Perm Full Time	14.0	14.0	16.0	0.0	0.0	20.0	17.0	18.0	18.0	18.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Correctional Industries Administration
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reverse reclass Corr Ind Mgr	Dec	-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny pers svc increase/vacancy	Dec	-100.6	-100.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete 2 of 4 new positions	Dec	-123.2	-108.9	-5.7	-7.6	-1.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reverse reclass Corr Ind Mgr	Dec	-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny pers svc increase/vacancy	Dec	-100.6	-100.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete 2 of 4 new positions	Dec	-123.2	-108.9	-5.7	-7.6	-1.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY94 Gov Amd to House *****													
Reverse reclass Corr Ind Mgr	Dec	-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete 3 of 4 new positions	Dec	-200.6	-172.0	-11.4	-15.2	-2.0	0.0	0.0	0.0	0.0	-3	0	0
Deny pers svc increase/vacancy	Dec	-100.6	-100.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Reverse reclass Corr Ind Mgr	Dec	-10.8	-10.8
Deny pers svc increase/vacancy	Dec	-100.6	-100.6
Delete 2 of 4 new positions	Dec	-123.2	-123.2
***** Changes from FY94 Gov Amd to Senate *****			
Reverse reclass Corr Ind Mgr	Dec	-10.8	-10.8
Deny pers svc increase/vacancy	Dec	-100.6	-100.6
Delete 2 of 4 new positions	Dec	-123.2	-123.2
***** Changes from FY94 Gov Amd to House *****			
Reverse reclass Corr Ind Mgr	Dec	-10.8	-10.8
Delete 3 of 4 new positions	Dec	-200.6	-200.6
Deny pers svc increase/vacancy	Dec	-100.6	-100.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Correctional Industries Administration
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	895.5	881.4	4.8	7.2	2.1	0.0	0.0	0.0	0.0	14	0	0
Reorganization/spread Prisoner	MisAdj	72.7	86.8	-4.8	-7.2	-2.1	0.0	0.0	0.0	0.0	2	0	0
FY93 1.8% Reduction (RP 20-2-	MisAdj	-38.0	-38.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New positions: Kenai/Palmer	Inc	256.3	227.7	11.4	15.2	2.0	0.0	0.0	0.0	0.0	4	0	0
More fully fund personal svcs	Inc	100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	895.5	895.5
Reorganization/spread Prisoner	MisAdj	72.7	72.7
FY93 1.8% Reduction (RP 20-2-	MisAdj	-38.0	-38.0
New positions: Kenai/Palmer	Inc	256.3	256.3
More fully fund personal svcs	Inc	100.6	100.6

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COMPONENT DETAIL - OPERATING BUDGET

Component: Corr Industries Product Cost
BRU: Statewide Operations

Agency: Department of Corrections
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	18.2	27.0	27.0	0.0	0.0	27.0	27.0	27.0	27.0	27.0	0.0
03 Contractual	391.6	406.0	406.0	0.0	0.0	406.0	406.0	406.0	406.0	406.0	0.0
04 Commodities	1,285.1	1,298.6	1,298.6	0.0	0.0	1,298.6	1,298.6	1,298.6	1,298.6	1,298.6	0.0
05 Equipment	31.1	48.5	48.5	0.0	0.0	48.5	48.5	48.5	48.5	48.5	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	324.0	470.5	470.5	0.0	0.0	470.5	470.5	470.5	470.5	470.5	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,050.0	2,250.6	2,250.6	0.0	0.0	2,250.6	2,250.6	2,250.6	2,250.6	2,250.6	0.0
1059 Corr. Ind.	2,050.0	2,250.6	2,250.6	0.0	0.0	2,250.6	2,250.6	2,250.6	2,250.6	2,250.6	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Correctional Industries Product Cost
 BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	2250.6	0.0	27.0	406.0	1298.6	48.5	0.0	470.5	0.0	0	0	0
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Transactions - Funding Sources	Type	Total	1059
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	2250.6	2250.6
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COMPONENT DETAIL - OPERATING BUDGET

Component: Institution Director's Office
BRU: Statewide Operations

Agency: Department of Corrections
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	305.8	448.5	453.3	0.0	0.0	531.8	450.9	525.1	525.1	525.1	0.0
02 Travel	22.3	9.0	30.0	0.0	0.0	34.0	34.0	34.0	34.0	34.0	0.0
03 Contractual	83.4	42.2	20.0	0.0	0.0	30.7	30.7	491.2	491.2	491.2	0.0
04 Commodities	16.6	5.7	5.7	0.0	0.0	6.2	6.2	71.1	71.1	71.1	0.0
05 Equipment	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	174.7	174.7	174.7	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	437.3	505.4	509.0	0.0	0.0	602.7	521.8	1,296.1	1,296.1	1,296.1	0.0
1004 Gen Fund	437.3	505.4	509.0	0.0	0.0	602.7	521.8	1,121.4	1,121.4	1,121.4	0.0
1050 PFD Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	174.7	174.7	174.7	0.0
Perm Full Time	6.0	7.0	8.0	0.0	0.0	8.0	7.0	8.0	8.0	8.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Institution Director's Office
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Delete Assistant Director	Dec	-75.9	-75.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete premium pay/Dep Dir	Dec	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inmate gate money from Adm Svc	TrIn	174.7	0.0	0.0	0.0	0.0	0.0	0.0	174.7	0.0	0	0	0
Chaplaincy contracts from SWP	TrIn	127.0	0.0	0.0	127.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Education program from SWP	TrIn	472.6	74.2	0.0	333.5	64.9	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Delete Assistant Director	Dec	-75.9	-75.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete premium pay/Dep Dir	Dec	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inmate gate money from Adm Svc	TrIn	174.7	0.0	0.0	0.0	0.0	0.0	0.0	174.7	0.0	0	0	0
Chaplaincy contracts from SWP	TrIn	127.0	0.0	0.0	127.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Education program from SWP	TrIn	472.6	74.2	0.0	333.5	64.9	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY94 Gov Amd to House *****													
Delete Assistant Director	Dec	-75.9	-75.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transactions - Funding Sources Type Total 1004 1050

***** Changes from FY94 Gov Amd to Conference Committee *****				
Delete Assistant Director	Dec	-75.9	-75.9	
Delete premium pay/Dep Dir	Dec	-5.0	-5.0	
Inmate gate money from Adm Svc	TrIn	174.7		174.7
Chaplaincy contracts from SWP	TrIn	127.0	127.0	
Education program from SWP	TrIn	472.6	472.6	
***** Changes from FY94 Gov Amd to Senate *****				
Delete Assistant Director	Dec	-75.9	-75.9	
Delete premium pay/Dep Dir	Dec	-5.0	-5.0	
Inmate gate money from Adm Svc	TrIn	174.7		174.7
Chaplaincy contracts from SWP	TrIn	127.0	127.0	
Education program from SWP	TrIn	472.6	472.6	
***** Changes from FY94 Gov Amd to House *****				
Delete Assistant Director	Dec	-75.9	-75.9	

COMPONENT DETAIL - OPERATING BUDGET

Component: Institution Director's Office
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Delete premium pay/Dep Dir	Dec	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *													
FY93 Conf Com	ConfCom	505.4	448.5	9.0	42.2	5.7	0.0	0.0	0.0	0.0	7	0	0
Reorganization/spread Prisoner	MisAdj	22.9	24.1	21.0	-22.2	0.0	0.0	0.0	0.0	0.0	1	0	0
FY93 1.8% Reduction (RP 20-3-	MisAdj	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pers svcs from Out-of-St Cont	TrIn	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel funds from Transport	TrIn	1.4	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fully fund personal svcs	Inc	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased support costs	Inc	13.8	0.0	2.6	10.7	.5	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1050
Delete premium pay/Dep Dir	Dec	-5.0	-5.0	

* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *

FY93 Conf Com	ConfCom	505.4	505.4
Reorganization/spread Prisoner	MisAdj	22.9	22.9
FY93 1.8% Reduction (RP 20-3-	MisAdj	-19.3	-19.3
Pers svcs from Out-of-St Cont	TrIn	51.6	51.6
Travel funds from Transport	TrIn	1.4	1.4
Fully fund personal svcs	Inc	26.9	26.9
Increased support costs	Inc	13.8	13.8

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COMPONENT DETAIL - OPERATING BUDGET

Component: Transportation
BRU: Statewide Operations

Agency: Department of Corrections
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	554.8	502.3	586.0	0.0	0.0	586.5	586.5	586.5	586.5	586.5	0.0
02 Travel	10.4	41.3	41.3	0.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0
03 Contractual	48.3	31.2	50.0	0.0	0.0	74.4	74.4	74.4	74.4	74.4	0.0
04 Commodities	3.4	32.5	4.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	616.9	607.3	681.3	0.0	0.0	679.9	679.9	679.9	679.9	679.9	0.0
1004 Gen Fund	616.9	607.3	681.3	0.0	0.0	679.9	679.9	679.9	679.9	679.9	0.0
Perm Full Time	8.0	7.0	8.0	0.0	0.0	8.0	8.0	8.0	8.0	8.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Transportation
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	607.3	502.3	41.3	31.2	32.5	0.0	0.0	0.0	0.0	7	0	0
Reorganization/spread Prisoner	MisAdj	95.7	105.4	0.0	18.8	-28.5	0.0	0.0	0.0	0.0	1	0	0
FY93 1.8% Reduction (RP 20-3-	MisAdj	-21.7	-21.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel funds to Director's Ofc	TrOut	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust line items.	LIT	0.0	.5	-24.9	24.4	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	607.3	607.3
Reorganization/spread Prisoner	MisAdj	95.7	95.7
FY93 1.8% Reduction (RP 20-3-	MisAdj	-21.7	-21.7
Travel funds to Director's Ofc	TrOut	-1.4	-1.4
Adjust line items.	LIT	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Out-of-State Contractual
BRU: Statewide Operations

Agency: Department of Corrections
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	1,333.9	1,248.7	1,248.7	0.0	0.0	1,197.1	4,547.8	1,197.1	4,547.8	4,547.8	0.0
04 Commodities	7.1	10.3	10.3	0.0	0.0	10.3	10.3	10.3	10.3	10.3	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,341.0	1,259.0	1,259.0	0.0	0.0	1,207.4	4,558.1	1,207.4	4,558.1	4,558.1	0.0
1004 Gen Fund	1,341.0	1,259.0	1,259.0	0.0	0.0	1,207.4	4,558.1	1,207.4	4,558.1	4,558.1	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Out-of-State Contractual
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Out-of-state inmate placement	Inc	3350.7	0.0	0.0	3350.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Out-of-state inmate placement	Inc	3350.7	0.0	0.0	3350.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1259.0	0.0	0.0	1248.7	10.3	0.0	0.0	0.0	0.0	0	0	0
Contractual funds to Director	TrOut	-51.6	0.0	0.0	-51.6	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Out-of-state inmate placement	Inc	3350.7	3350.7
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
Out-of-state inmate placement	Inc	3350.7	3350.7
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	1259.0	1259.0
Contractual funds to Director	TrOut	-51.6	-51.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Fac-Capital Improvement Unit
 BRU: Statewide Operations

Agency: Department of Corrections
 Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	225.6	268.7	268.7	0.0	0.0	278.0	125.2	125.2	125.2	125.2	0.0
02 Travel	10.5	13.5	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0.0
03 Contractual	8.0	23.6	23.6	0.0	0.0	21.8	8.0	8.0	8.0	8.0	0.0
04 Commodities	4.6	2.0	2.0	0.0	0.0	4.6	2.0	2.0	2.0	2.0	0.0
05 Equipment	3.7	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	252.4	309.3	309.3	0.0	0.0	317.9	135.2	135.2	135.2	135.2	0.0
1061 CIP Rcpts	252.4	309.3	309.3	0.0	0.0	317.9	135.2	135.2	135.2	135.2	0.0
Perm Full Time	3.0	4.0	4.0	0.0	0.0	4.0	2.0	2.0	2.0	2.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Facility-Capital Improvement Unit
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Downsize component	Dec	-182.7	-152.8	-13.5	-13.8	-2.6	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Downsize component	Dec	-182.7	-152.8	-13.5	-13.8	-2.6	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY94 Gov Amd to House *****													
Downsize component	Dec	-182.7	-152.8	-13.5	-13.8	-2.6	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	309.3	268.7	13.5	23.6	2.0	1.5	0.0	0.0	0.0	4	0	0
Contractual funds to pers svcs	LIT	0.0	1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Fully fund personal services	Inc	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase office supplies	Inc	2.6	0.0	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
Delete equipment funding	Dec	-1.5	0.0	0.0	0.0	0.0	-1.5	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1061

***** Changes from FY94 Gov Amd to Conference Committee *****			
Downsize component	Dec	-182.7	-182.7
***** Changes from FY94 Gov Amd to Senate *****			
Downsize component	Dec	-182.7	-182.7
***** Changes from FY94 Gov Amd to House *****			
Downsize component	Dec	-182.7	-182.7
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	309.3	309.3
Contractual funds to pers svcs	LIT	0.0	
Fully fund personal services	Inc	7.5	7.5
Increase office supplies	Inc	2.6	2.6
Delete equipment funding	Dec	-1.5	-1.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Anvil Mtn Correctional Center
BRU: Statewide Operations

Agency: Department of Corrections
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,267.4	3,229.4	3,365.0	2.3	0.0	3,505.5	3,199.3	3,039.6	3,199.3	3,199.3	0.0
02 Travel	40.9	37.7	45.0	0.0	0.0	45.0	39.0	39.0	39.0	39.0	0.0
03 Contractual	343.3	332.3	313.3	106.1	0.0	339.4	339.4	339.4	339.4	339.4	0.0
04 Commodities	381.4	310.2	310.0	0.0	0.0	330.0	318.0	318.0	318.0	318.0	0.0
05 Equipment	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	35.3	23.6	35.0	0.0	0.0	35.0	35.0	35.0	35.0	35.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	4,071.3	3,933.2	4,068.3	108.4	0.0	4,254.9	3,930.7	3,771.0	3,930.7	3,930.7	0.0
1004 Gen Fund	4,065.0	3,933.2	4,068.3	108.4	0.0	4,254.9	3,930.7	3,771.0	3,930.7	3,930.7	0.0
1007 I/A Rcpts	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	44.0	43.0	43.0	0.0	0.0	43.0	38.0	37.0	38.0	38.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Anvil Mountain Correctional Center
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce non-pers svc line items	Dec	-18.0	0.0	-6.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
Delete certain stand-by pay	Dec	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce nurse coverage/clerical	Dec	-88.6	-88.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	1	0
Medical costs to Inmate Health	TrOut	-209.5	-209.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce non-pers svc line items	Dec	-18.0	0.0	-6.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
Delete certain stand-by pay	Dec	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce nurse coverage/clerical	Dec	-88.6	-88.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	1	0
Medical costs to Inmate Health	TrOut	-209.5	-209.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Reduce personal svcs increment	Dec	-60.7	-60.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Asst Sup't position	Dec	-99.0	-99.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY94 Gov Amd to House *****													
Reduce non-pers svc line items	Dec	-18.0	0.0	-6.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1004 1007

***** Changes from FY94 Gov Amd to Conference Committee *****				
Reduce non-pers svc line items	Dec	-18.0	-18.0	
Delete certain stand-by pay	Dec	-8.1	-8.1	
Reduce nurse coverage/clerical	Dec	-88.6	-88.6	
Medical costs to Inmate Health	TrOut	-209.5	-209.5	
***** Changes from FY94 Gov Amd to Senate *****				
Reduce non-pers svc line items	Dec	-18.0	-18.0	
Delete certain stand-by pay	Dec	-8.1	-8.1	
Reduce nurse coverage/clerical	Dec	-88.6	-88.6	
Medical costs to Inmate Health	TrOut	-209.5	-209.5	
Reduce personal svcs increment	Dec	-60.7	-60.7	
Delete Asst Sup't position	Dec	-99.0	-99.0	
***** Changes from FY94 Gov Amd to House *****				
Reduce non-pers svc line items	Dec	-18.0	-18.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Anvil Mountain Correctional Center
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Delete certain stand-by pay	Dec	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce nurse coverage/clerical	Dec	-88.6	-88.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	1	0
Medical costs to Inmate Health	TrOut	-209.5	-209.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *													
FY93 Conf Com	ConfCom	3933.2	3229.4	37.7	332.3	310.2	0.0	0.0	23.6	0.0	43	0	0
Reorganization/spread Prisoner	MisAdj	135.1	135.6	7.3	-19.0	-.2	0.0	0.0	11.4	0.0	0	0	0
More fully fund personal svcs	Inc	140.5	140.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase utilities/supplies	Inc	51.3	0.0	0.0	31.3	20.0	0.0	0.0	0.0	0.0	0	0	0
DP chargeback to D/W Process	TrOut	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * FY 93 Supplementals * * * * *													
SB165/Sec. 120-operating costs	Suppl	108.4	2.3	0.0	106.1	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1007
Delete certain stand-by pay	Dec	-8.1	-8.1	
Reduce nurse coverage/clerical	Dec	-88.6	-88.6	
Medical costs to Inmate Health	TrOut	-209.5	-209.5	

* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *				
FY93 Conf Com	ConfCom	3933.2	3933.2	
Reorganization/spread Prisoner	MisAdj	135.1	135.1	
More fully fund personal svcs	Inc	140.5	140.5	
Increase utilities/supplies	Inc	51.3	51.3	
DP chargeback to D/W Process	TrOut	-5.2	-5.2	
* * * * * FY 93 Supplementals * * * * *				
SB165/Sec. 120-operating costs	Suppl	108.4	108.4	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Combined Hiland Mtn Corr Ctr
BRU: Statewide Operations

Agency: Department of Corrections
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	6,105.3	5,990.8	6,252.8	36.6	0.0	6,397.8	6,004.6	5,846.2	6,004.6	6,004.6	0.0
02 Travel	12.6	6.3	9.7	0.0	0.0	9.7	9.7	9.7	9.7	9.7	0.0
03 Contractual	522.1	502.1	501.1	0.0	0.0	511.4	511.4	511.4	511.4	511.4	0.0
04 Commodities	633.8	658.1	675.0	0.0	0.0	675.0	675.0	675.0	675.0	675.0	0.0
05 Equipment	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	165.4	174.3	174.3	0.0	0.0	174.3	174.3	174.3	174.3	174.3	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-145.2	0.0	-145.2	-145.2	0.0
** Total Expend.	7,449.0	7,331.6	7,612.9	36.6	0.0	7,768.2	7,229.8	7,216.6	7,229.8	7,229.8	0.0
1004 Gen Fund	7,244.4	7,126.9	7,408.2	36.6	0.0	7,238.5	6,904.9	6,891.7	6,904.9	6,904.9	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	324.9	324.9	324.9	324.9	324.9	0.0
1006 GF/MHTIA	204.6	204.7	204.7	0.0	0.0	204.8	0.0	0.0	0.0	0.0	0.0
Perm Full Time	100.0	100.0	98.0	0.0	0.0	100.0	94.0	92.0	94.0	94.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Combined Hiland Mountain Correctional Center
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Delete certain stand-by pay	Dec	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical costs to Inmate Health	TrOut	-385.6	-385.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Spread \$1,200.0 general reduct	Dec	-145.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-145.2	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Delete certain stand-by pay	Dec	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical costs to Inmate Health	TrOut	-385.6	-385.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Reduce personal svcs increment	Dec	-15.4	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Asst Sup't/APO III pos	Dec	-143.0	-143.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY94 Gov Amd to House *****													
Delete certain stand-by pay	Dec	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical costs to Inmate Health	TrOut	-385.6	-385.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Spread \$1,200.0 general reduct	Dec	-145.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-145.2	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005	1006
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***** Changes from FY94 Gov Amd to Conference Committee *****					
Delete certain stand-by pay	Dec	-7.6	-7.6		
Medical costs to Inmate Health	TrOut	-385.6	-180.8	-204.8	
Spread \$1,200.0 general reduct	Dec	-145.2	-145.2		
***** Changes from FY94 Gov Amd to Senate *****					
Delete certain stand-by pay	Dec	-7.6	-7.6		
Medical costs to Inmate Health	TrOut	-385.6	-180.8	-204.8	
Reduce personal svcs increment	Dec	-15.4	-15.4		
Delete Asst Sup't/APO III pos	Dec	-143.0	-143.0		
***** Changes from FY94 Gov Amd to House *****					
Delete certain stand-by pay	Dec	-7.6	-7.6		
Medical costs to Inmate Health	TrOut	-385.6	-180.8	-204.8	
Spread \$1,200.0 general reduct	Dec	-145.2	-145.2		

COMPONENT DETAIL - OPERATING BUDGET

Component: Combined Hiland Mountain Correctional Center
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *													
FY93 Conf Com	ConfCom	7331.6	5990.8	6.3	502.1	658.1	0.0	0.0	174.3	0.0	100	0	0
Reorganization/spread Prisoner	MisAdj	281.3	262.0	3.4	-1.0	16.9	0.0	0.0	0.0	0.0	-2	0	0
DP chargeback to D/W Process	TrOut	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Maint Worker from Wildwood	TrIn	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
GF/MHTIA to GF fund change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Budget GF/Prgm where collected	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
More fully fund personal svcs	Inc	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New Psychological Counselor	Inc	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Increased utilities	Inc	15.5	0.0	0.0	15.5	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * FY 93 Supplementals * * * * *													
SB165/Sec. 120-operating costs	Suppl	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1006
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *					
FY93 Conf Com	ConfCom	7331.6	7126.9		204.7
Reorganization/spread Prisoner	MisAdj	281.3	281.3		
DP chargeback to D/W Process	TrOut	-5.2	-5.2		
Maint Worker from Wildwood	TrIn	53.6	53.6		
GF/MHTIA to GF fund change	FndChg	0.0	55.7		-55.7
Budget GF/Prgm where collected	FndChg	0.0	-324.9	324.9	
More fully fund personal svcs	Inc	35.6	35.6		
New Psychological Counselor	Inc	55.8			55.8
Increased utilities	Inc	15.5	15.5		
* * * * * FY 93 Supplementals * * * * *					
SB165/Sec. 120-operating costs	Suppl	36.6	36.6		

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COMPONENT DETAIL - OPERATING BUDGET

Component: Cook Inlet Correctional Center
BRU: Statewide Operations

Agency: Department of Corrections
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	8,142.3	8,026.1	8,490.0	218.4	0.0	8,822.6	8,063.9	7,844.0	8,063.9	8,063.9	0.0
02 Travel	15.5	9.0	15.0	0.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0
03 Contractual	596.1	480.2	518.2	181.6	0.0	600.0	600.0	600.0	600.0	600.0	0.0
04 Commodities	768.3	807.3	777.3	0.0	0.0	794.9	794.9	794.9	794.9	794.9	0.0
05 Equipment	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	64.7	75.8	75.8	0.0	0.0	75.8	75.8	75.8	75.8	75.8	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-369.2	-184.9	-369.2	-369.2	0.0
** Total Expend.	9,594.1	9,398.4	9,876.3	400.0	0.0	10,308.3	9,180.4	9,144.8	9,180.4	9,180.4	0.0
1004 Gen Fund	8,767.6	8,571.9	9,049.8	400.0	0.0	8,799.0	8,351.8	8,316.2	8,351.8	8,351.8	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	828.6	828.6	828.6	828.6	828.6	0.0
1006 GF/MHTIA	826.5	826.5	826.5	0.0	0.0	680.7	0.0	0.0	0.0	0.0	0.0
Perm Full Time	135.0	135.0	135.0	0.0	0.0	135.0	119.0	118.0	119.0	119.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Cook Inlet Correctional Center
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *													
Delete certain stand-by pay	Dec	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete COIII/Cook;reduce other	Dec	-184.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-184.9	-2	0	0
Medical costs to Inmate Health	TrOut	-751.9	-751.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
Spread \$1,200.0 general reduct	Dec	-184.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-184.3	0	0	0
* * * * * Changes from FY94 Gov Amd to Senate * * * * *													
Delete certain stand-by pay	Dec	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete COIII/Cook;reduce other	Dec	-184.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-184.9	-2	0	0
Medical costs to Inmate Health	TrOut	-751.9	-751.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
Reduce personal svcs increment	Dec	-143.9	-143.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Asst Superintendent pos	Dec	-76.0	-76.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* * * * * Changes from FY94 Gov Amd to House * * * * *													
Delete certain stand-by pay	Dec	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete COIII/Cook;reduce other	Dec	-184.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-184.9	-2	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1006
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *					
Delete certain stand-by pay	Dec	-6.8	-6.8		
Delete COIII/Cook;reduce other	Dec	-184.9	-184.9		
Medical costs to Inmate Health	TrOut	-751.9	-71.2	-680.7	
Spread \$1,200.0 general reduct	Dec	-184.3	-184.3		
* * * * * Changes from FY94 Gov Amd to Senate * * * * *					
Delete certain stand-by pay	Dec	-6.8	-6.8		
Delete COIII/Cook;reduce other	Dec	-184.9	-184.9		
Medical costs to Inmate Health	TrOut	-751.9	-71.2	-680.7	
Reduce personal svcs increment	Dec	-143.9	-143.9		
Delete Asst Superintendent pos	Dec	-76.0	-76.0		
* * * * * Changes from FY94 Gov Amd to House * * * * *					
Delete certain stand-by pay	Dec	-6.8	-6.8		
Delete COIII/Cook;reduce other	Dec	-184.9	-184.9		

COMPONENT DETAIL - OPERATING BUDGET

Component: Cook Inlet Correctional Center
 BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Medical costs to Inmate Health	TrOut	-751.9	-751.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
Spread \$1,200.0 general reduct	Dec	-184.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-184.3	0	0	0

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	9398.4	8026.1	9.0	480.2	807.3	0.0	0.0	75.8	0.0	135	0	0
Reorganization/spread Prisoner	MisAdj	477.9	463.9	6.0	38.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
DP chargeback to D/W Process	TrOut	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Budget GF/Prgm where collected	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GF/MHTIA to GF fund change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
More fully fund personal svcs	Inc	332.6	332.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase utilities/supplies	Inc	103.3	0.0	0.0	85.7	17.6	0.0	0.0	0.0	0.0	0	0	0

***** FY 93 Supplementals *****

SB165/Sec. 120-operating costs	Suppl	400.0	218.4	0.0	181.6	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transactions - Funding Sources	Type	Total	1004	1005	1006
Medical costs to Inmate Health	TrOut	-751.9	-71.2		-680.7
Spread \$1,200.0 general reduct	Dec	-184.3	-184.3		

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	9398.4	8571.9		826.5
Reorganization/spread Prisoner	MisAdj	477.9	477.9		
DP chargeback to D/W Process	TrOut	-3.9	-3.9		
Budget GF/Prgm where collected	FndChg	0.0	-828.6	828.6	
GF/MHTIA to GF fund change	FndChg	0.0	145.8		-145.8
More fully fund personal svcs	Inc	332.6	332.6		
Increase utilities/supplies	Inc	103.3	103.3		

***** FY 93 Supplementals *****

SB165/Sec. 120-operating costs	Suppl	400.0	400.0		
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COMPONENT DETAIL - OPERATING BUDGET

Component: Fairbanks Correctional Center
BRU: Statewide Operations

Agency: Department of Corrections
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	6,196.2	6,102.9	5,891.5	499.6	0.0	6,492.2	5,993.5	6,062.1	6,119.8	6,119.8	0.0
02 Travel	45.8	23.8	23.8	0.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0
03 Contractual	533.1	572.2	563.2	0.0	0.0	568.4	568.4	568.4	568.4	568.4	0.0
04 Commodities	672.3	676.9	595.0	0.0	0.0	600.3	600.3	600.3	600.3	600.3	0.0
05 Equipment	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	76.6	94.3	94.3	0.0	0.0	96.1	96.1	96.1	96.1	96.1	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-143.4	0.0	-143.4	-143.4	0.0
** Total Expend.	7,550.8	7,470.1	7,167.8	499.6	0.0	7,782.0	7,139.9	7,351.9	7,266.2	7,266.2	0.0
1004 Gen Fund	7,464.5	7,383.6	7,081.3	499.6	0.0	7,607.3	7,054.9	7,266.9	7,181.2	7,181.2	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	85.0	85.0	85.0	85.0	85.0	0.0
1006 GF/MHTIA	86.3	86.5	86.5	0.0	0.0	89.7	0.0	0.0	0.0	0.0	0.0
Perm Full Time	98.0	98.0	90.0	0.0	0.0	95.0	88.0	91.0	90.0	90.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Fairbanks Correctional Center
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Delete certain stand-by pay	Dec	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical costs to Inmate Health	TrOut	-293.5	-293.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Spread \$1,200.0 general reduct	Dec	-143.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-143.4	0	0	0
Delete Correct'l Ofcr III pos	Dec	-70.7	-70.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Delete certain stand-by pay	Dec	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical costs to Inmate Health	TrOut	-293.5	-293.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Reduce personal svcs increment	Dec	-128.4	-128.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Delete certain stand-by pay	Dec	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete 3 positions	Dec	-197.0	-197.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Medical costs to Inmate Health	TrOut	-293.5	-293.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Spread \$1,200.0 general reduct	Dec	-143.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-143.4	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005	1006
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***** Changes from FY94 Gov Amd to Conference Committee *****					
Delete certain stand-by pay	Dec	-8.2	-8.2		
Medical costs to Inmate Health	TrOut	-293.5	-203.8	-89.7	
Spread \$1,200.0 general reduct	Dec	-143.4	-143.4		
Delete Correct'l Ofcr III pos	Dec	-70.7	-70.7		
***** Changes from FY94 Gov Amd to Senate *****					
Delete certain stand-by pay	Dec	-8.2	-8.2		
Medical costs to Inmate Health	TrOut	-293.5	-203.8	-89.7	
Reduce personal svcs increment	Dec	-128.4	-128.4		
***** Changes from FY94 Gov Amd to House *****					
Delete certain stand-by pay	Dec	-8.2	-8.2		
Delete 3 positions	Dec	-197.0	-197.0		
Medical costs to Inmate Health	TrOut	-293.5	-203.8	-89.7	
Spread \$1,200.0 general reduct	Dec	-143.4	-143.4		

COMPONENT DETAIL - OPERATING BUDGET

Component: Fairbanks Correctional Center
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFI	PPT	Tmp
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	7470.1	6102.9	23.8	572.2	676.9	0.0	0.0	94.3	0.0	98	0	0
Reorganization/spread Prisoner	MisAdj	-302.3	-211.4	0.0	-9.0	-81.9	0.0	0.0	0.0	0.0	-8	0	0
DP chargeback to D/W Process	TrOut	-3.4	0.0	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Budget GF/Prgm where collected	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
More fully fund personal svcs	Inc	297.0	297.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace COs deleted FY93	Inc	318.8	303.7	1.2	8.6	5.3	0.0	0.0	0.0	0.0	5	0	0
Increase inmate gratuities	Inc	1.8	0.0	0.0	0.0	0.0	0.0	0.0	1.8	0.0	0	0	0

***** FY 93 Supplementals *****

SB165/Sec. 120-operating costs	Suppl	499.6	499.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transactions - Funding Sources	Type	Total	1004	1005	1006
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	7470.1	7383.6		86.5
Reorganization/spread Prisoner	MisAdj	-302.3	-302.3		
DP chargeback to D/W Process	TrOut	-3.4	-3.4		
Budget GF/Prgm where collected	FndChg	0.0	-85.0	85.0	
More fully fund personal svcs	Inc	297.0	293.8		3.2
Replace COs deleted FY93	Inc	318.8	318.8		
Increase inmate gratuities	Inc	1.8	1.8		

***** FY 93 Supplementals *****

SB165/Sec. 120-operating costs	Suppl	499.6	499.6
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COMPONENT DETAIL - OPERATING BUDGET

Component: Ketchikan Correctional Center
BRU: Statewide Operations

Agency: Department of Corrections
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,522.3	2,728.9	2,418.3	63.5	0.0	2,666.9	2,353.1	2,256.2	2,353.1	2,353.1	0.0
02 Travel	10.7	9.7	17.6	0.0	0.0	19.1	19.1	19.1	19.1	19.1	0.0
03 Contractual	149.0	135.9	156.5	0.0	0.0	143.8	143.8	143.8	143.8	143.8	0.0
04 Commodities	197.4	178.9	188.3	0.0	0.0	169.7	169.7	169.7	169.7	169.7	0.0
05 Equipment	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	16.2	20.5	20.5	0.0	0.0	21.6	21.6	21.6	21.6	21.6	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,902.1	3,073.9	2,801.2	63.5	0.0	3,021.1	2,707.3	2,610.4	2,707.3	2,707.3	0.0
1004 Gen Fund	2,902.1	3,073.9	2,801.2	63.5	0.0	2,998.0	2,684.2	2,587.3	2,684.2	2,684.2	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	23.1	23.1	23.1	23.1	23.1	0.0
Perm Full Time	45.0	45.0	41.0	0.0	0.0	41.0	36.0	36.0	36.0	36.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Ketchikan Correctional Center
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Temp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Delete certain stand-by pay	Dec	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce nurse/delete Asst Supt	Dec	-133.4	-133.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Medical costs to Inmate Health	TrOut	-171.1	-171.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Delete certain stand-by pay	Dec	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce nurse/delete Asst Supt	Dec	-133.4	-133.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Medical costs to Inmate Health	TrOut	-171.1	-171.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Reduce personal svcs increment	Dec	-96.9	-96.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Delete certain stand-by pay	Dec	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce nurse/delete Asst Supt	Dec	-133.4	-133.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Medical costs to Inmate Health	TrOut	-171.1	-171.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

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Transactions - Funding Sources	Type	Total	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****				
Delete certain stand-by pay	Dec	-9.3	-9.3	
Reduce nurse/delete Asst Supt	Dec	-133.4	-133.4	
Medical costs to Inmate Health	TrOut	-171.1	-171.1	
***** Changes from FY94 Gov Amd to Senate *****				
Delete certain stand-by pay	Dec	-9.3	-9.3	
Reduce nurse/delete Asst Supt	Dec	-133.4	-133.4	
Medical costs to Inmate Health	TrOut	-171.1	-171.1	
Reduce personal svcs increment	Dec	-96.9	-96.9	
***** Changes from FY94 Gov Amd to House *****				
Delete certain stand-by pay	Dec	-9.3	-9.3	
Reduce nurse/delete Asst Supt	Dec	-133.4	-133.4	
Medical costs to Inmate Health	TrOut	-171.1	-171.1	

COMPONENT DETAIL - OPERATING BUDGET

Component: Ketchikan Correctional Center
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	3073.9	2728.9	9.7	135.9	178.9	0.0	0.0	20.5	0.0	45	0	0
Reorganization/spread Prisoner	MisAdj	-272.7	-310.6	7.9	20.6	9.4	0.0	0.0	0.0	0.0	-4	0	0
DP chargeback to D/W Process	TrOut	-4.2	0.0	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust line item spread	LIT	0.0	24.5	1.5	-8.5	-18.6	0.0	0.0	1.1	0.0	0	0	0
Budget GF/Prgm where collected	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
More fully fund personal svcs	Inc	224.1	224.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 93 Supplementals *****													
SB165/Sec. 120-operating costs	Suppl	63.5	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	3073.9	3073.9	
Reorganization/spread Prisoner	MisAdj	-272.7	-272.7	
DP chargeback to D/W Process	TrOut	-4.2	-4.2	
Adjust line item spread	LIT			
Budget GF/Prgm where collected	FndChg	0.0	-23.1	23.1
More fully fund personal svcs	Inc	224.1	224.1	
***** FY 93 Supplementals *****				
SB165/Sec. 120-operating costs	Suppl	63.5	63.5	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Lemon Creek Correctional Ctr
BRU: Statewide Operations

Agency: Department of Corrections
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	5,469.2	5,657.8	5,138.0	22.1	0.0	5,510.2	5,059.1	4,952.7	5,059.1	5,059.1	0.0
02 Travel	17.3	19.0	20.0	0.0	0.0	17.3	17.3	17.3	17.3	17.3	0.0
03 Contractual	433.7	461.2	461.2	0.0	0.0	429.3	429.3	429.3	429.3	429.3	0.0
04 Commodities	618.4	578.5	610.0	0.0	0.0	600.4	600.4	600.4	600.4	600.4	0.0
05 Equipment	46.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	102.1	100.2	105.0	0.0	0.0	105.0	105.0	105.0	105.0	105.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-122.3	0.0	-122.3	-122.3	0.0
** Total Expend.	6,687.2	6,816.7	6,334.2	22.1	0.0	6,662.2	6,088.8	6,104.7	6,088.8	6,088.8	0.0
1004 Gen Fund	6,588.3	6,733.2	6,250.7	22.1	0.0	6,465.6	5,978.8	5,994.7	5,978.8	5,978.8	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	110.0	110.0	110.0	110.0	110.0	0.0
1006 GF/MHTIA	83.5	83.5	83.5	0.0	0.0	86.6	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	96.0	96.0	87.0	0.0	0.0	87.0	80.0	80.0	80.0	80.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Lemon Creek Correctional Center
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Delete certain stand-by pay	Dec	-6.2	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce nurse coverage; inc vac	Dec	-83.6	-83.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Medical costs to Inmate Health	TrOut	-361.3	-361.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Spread \$1,200.0 general reduct	Dec	-122.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-122.3	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Delete certain stand-by pay	Dec	-6.2	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical costs to Inmate Health	TrOut	-361.3	-361.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Reduce existing nurse coverage	Dec	-46.5	-46.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce personal svcs increment	Dec	-143.5	-143.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Delete certain stand-by pay	Dec	-6.2	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce nurse coverage; inc vac	Dec	-83.6	-83.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Medical costs to Inmate Health	TrOut	-361.3	-361.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1006	1007
***** Changes from FY94 Gov Amd to Conference Committee *****						
Delete certain stand-by pay	Dec	-6.2	-6.2			
Reduce nurse coverage; inc vac	Dec	-83.6	-83.6			
Medical costs to Inmate Health	TrOut	-361.3	-274.7		-86.6	
Spread \$1,200.0 general reduct	Dec	-122.3	-122.3			
***** Changes from FY94 Gov Amd to Senate *****						
Delete certain stand-by pay	Dec	-6.2	-6.2			
Medical costs to Inmate Health	TrOut	-361.3	-274.7		-86.6	
Reduce existing nurse coverage	Dec	-46.5	-46.5			
Reduce personal svcs increment	Dec	-143.5	-143.5			
***** Changes from FY94 Gov Amd to House *****						
Delete certain stand-by pay	Dec	-6.2	-6.2			
Reduce nurse coverage; inc vac	Dec	-83.6	-83.6			
Medical costs to Inmate Health	TrOut	-361.3	-274.7		-86.6	

COMPONENT DETAIL - OPERATING BUDGET

Component: Lemon Creek Correctional Center
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Spread \$1,200.0 general reduct	Dec	-122.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-122.3	0	0	0
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *													
FY93 Conf Com	ConfCom	6816.7	5657.8	19.0	461.2	578.5	0.0	0.0	100.2	0.0	96	0	0
Reorganization/spread Prisoner	MisAdj	-482.5	-519.8	1.0	0.0	31.5	0.0	0.0	4.8	0.0	-9	0	0
DP chargeback to D/W Process	TrOut	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust line item spread	LIT	0.0	40.3	-2.7	-28.0	-9.6	0.0	0.0	0.0	0.0	0	0	0
Budget GF/Prgm where collected	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
More fully fund personal svcs	Inc	331.9	331.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * FY 93 Supplementals * * * * *													
SB165/Sec. 120-operating costs	Suppl	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005	1006	1007
Spread \$1,200.0 general reduct	Dec	-122.3	-122.3			
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *						
FY93 Conf Com	ConfCom	6816.7	6733.2		83.5	
Reorganization/spread Prisoner	MisAdj	-482.5	-482.5			
DP chargeback to D/W Process	TrOut	-3.9	-3.9			
Adjust line item spread	LIT					
Budget GF/Prgm where collected	FndChg	0.0	-110.0	110.0		
More fully fund personal svcs	Inc	331.9	328.8		3.1	
* * * * * FY 93 Supplementals * * * * *						
SB165/Sec. 120-operating costs	Suppl	22.1	22.1			

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COMPONENT DETAIL - OPERATING BUDGET

Component: Mat-Su Correctional Center
BRU: Statewide Operations

Agency: Department of Corrections
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,526.4	2,490.5	2,458.8	17.2	0.0	2,488.5	2,367.9	2,355.1	2,367.9	2,367.9	0.0
02 Travel	4.1	5.7	5.7	0.0	0.0	6.9	6.9	6.9	6.9	6.9	0.0
03 Contractual	158.4	100.6	107.2	0.0	0.0	112.4	95.4	95.4	95.4	95.4	0.0
04 Commodities	219.8	231.7	231.7	0.0	0.0	248.6	248.6	248.6	248.6	248.6	0.0
05 Equipment	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	20.7	22.1	22.1	0.0	0.0	22.1	22.1	22.1	22.1	22.1	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,946.5	2,850.6	2,825.5	17.2	0.0	2,878.5	2,740.9	2,728.1	2,740.9	2,740.9	0.0
1004 Gen Fund	2,946.5	2,850.6	2,825.5	17.2	0.0	2,819.3	2,681.7	2,668.9	2,681.7	2,681.7	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	59.2	59.2	59.2	59.2	59.2	0.0
Perm Full Time	40.0	40.0	37.0	0.0	0.0	37.0	35.0	35.0	35.0	35.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Matanuska-Susitna Correctional Center
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Delete certain stand-by pay	Dec	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce contractual	Dec	-17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical costs to Inmate Health	TrOut	-118.0	-118.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Delete certain stand-by pay	Dec	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce contractual	Dec	-17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical costs to Inmate Health	TrOut	-118.0	-118.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Reduce personal svcs increment	Dec	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Delete certain stand-by pay	Dec	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce contractual	Dec	-17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical costs to Inmate Health	TrOut	-118.0	-118.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

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Transactions - Funding Sources	Type	Total	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****				
Delete certain stand-by pay	Dec	-2.6	-2.6	
Reduce contractual	Dec	-17.0	-17.0	
Medical costs to Inmate Health	TrOut	-118.0	-118.0	
***** Changes from FY94 Gov Amd to Senate *****				
Delete certain stand-by pay	Dec	-2.6	-2.6	
Reduce contractual	Dec	-17.0	-17.0	
Medical costs to Inmate Health	TrOut	-118.0	-118.0	
Reduce personal svcs increment	Dec	-12.8	-12.8	
***** Changes from FY94 Gov Amd to House *****				
Delete certain stand-by pay	Dec	-2.6	-2.6	
Reduce contractual	Dec	-17.0	-17.0	
Medical costs to Inmate Health	TrOut	-118.0	-118.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Matanuska-Susitna Correctional Center
 BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	2850.6	2490.5	5.7	100.6	231.7	0.0	0.0	22.1	0.0	40	0	0
Reorganization/spread Prisoner	MisAdj	-25.1	-31.7	0.0	6.6	0.0	0.0	0.0	0.0	0.0	-3	0	0
DP chargeback to D/W Process	TrOut	-4.2	0.0	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Budget GF/Prgm where collected	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
More fully fund personal svcs	Inc	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc travel/utilities/supplies	Inc	27.5	0.0	1.2	9.4	16.9	0.0	0.0	0.0	0.0	0	0	0
***** FY 93 Supplementals *****													
SB165/Sec. 120-operating costs	Suppl	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	2850.6	2850.6	
Reorganization/spread Prisoner	MisAdj	-25.1	-25.1	
DP chargeback to D/W Process	TrOut	-4.2	-4.2	
Budget GF/Prgm where collected	FndChg	0.0	-59.2	59.2
More fully fund personal svcs	Inc	29.7	29.7	
Inc travel/utilities/supplies	Inc	27.5	27.5	
***** FY 93 Supplementals *****				
SB165/Sec. 120-operating costs	Suppl	17.2	17.2	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Palmer Correctional Center
 BRU: Statewide Operations

Agency: Department of Corrections
 Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	6,881.7	6,751.5	7,075.0	196.3	0.0	7,218.0	6,845.4	6,651.4	6,845.4	6,845.4	0.0
02 Travel	22.9	10.6	16.0	0.0	0.0	16.0	16.0	16.0	16.0	16.0	0.0
03 Contractual	665.4	601.7	696.5	4.9	0.0	685.0	685.0	685.0	685.0	685.0	0.0
04 Commodities	857.3	905.3	895.0	0.0	0.0	889.0	889.0	889.0	889.0	889.0	0.0
05 Equipment	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	226.9	226.6	230.0	0.0	0.0	230.0	230.0	230.0	230.0	230.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-350.4	0.0	-350.4	-350.4	0.0
** Total Expend.	8,683.4	8,495.7	8,912.5	201.2	0.0	9,038.0	8,315.0	8,471.4	8,315.0	8,315.0	0.0
1004 Gen Fund	8,599.9	8,412.2	8,829.0	201.2	0.0	8,791.7	8,155.3	8,311.7	8,155.3	8,155.3	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	159.7	159.7	159.7	159.7	159.7	0.0
1006 GF/MHTIA	83.5	83.5	83.5	0.0	0.0	86.6	0.0	0.0	0.0	0.0	0.0
Perm Full Time	113.0	113.0	109.0	0.0	0.0	109.0	102.0	102.0	102.0	102.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Palmer Correctional Center
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Delete certain stand-by pay	Dec	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete 2 COs; reduce other	Dec	-183.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-183.4	-2	0	0
Medical costs to Inmate Health	TrOut	-366.1	-366.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Spread \$1,200.0 general reduct	Dec	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-167.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Delete certain stand-by pay	Dec	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical costs to Inmate Health	TrOut	-366.1	-366.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Reduce personal svcs increment	Dec	-57.0	-57.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Asst Sup't/APO III pos	Dec	-137.0	-137.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY94 Gov Amd to House *****													
Delete certain stand-by pay	Dec	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete 2 COs; reduce other	Dec	-183.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-183.4	-2	0	0
Medical costs to Inmate Health	TrOut	-366.1	-366.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0

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Transactions - Funding Sources	Type	Total	1004	1005	1006
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***** Changes from FY94 Gov Amd to Conference Committee *****					
Delete certain stand-by pay	Dec	-6.5	-6.5		
Delete 2 COs; reduce other	Dec	-183.4	-183.4		
Medical costs to Inmate Health	TrOut	-366.1	-279.5		-86.6
Spread \$1,200.0 general reduct	Dec	-167.0	-167.0		
***** Changes from FY94 Gov Amd to Senate *****					
Delete certain stand-by pay	Dec	-6.5	-6.5		
Medical costs to Inmate Health	TrOut	-366.1	-279.5		-86.6
Reduce personal svcs increment	Dec	-57.0	-57.0		
Delete Asst Sup't/APO III pos	Dec	-137.0	-137.0		
***** Changes from FY94 Gov Amd to House *****					
Delete certain stand-by pay	Dec	-6.5	-6.5		
Delete 2 COs; reduce other	Dec	-183.4	-183.4		
Medical costs to Inmate Health	TrOut	-366.1	-279.5		-86.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Palmer Correctional Center
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Spread \$1,200.0 general reduct	Dec	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-167.0	0	0	0

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	8495.7	6751.5	10.6	601.7	905.3	0.0	0.0	226.6	0.0	113	0	0
Reorganization/spread Prisoner	MisAdj	416.8	323.5	5.4	94.8	-10.3	0.0	0.0	3.4	0.0	-4	0	0
DP chargeback to D/W Process	TrOut	-6.3	0.0	0.0	-6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust line item spread	LIT	0.0	11.2	0.0	-5.2	-6.0	0.0	0.0	0.0	0.0	0	0	0
Budget GF/Prgm where collected	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
More fully fund personal svcs	Inc	131.8	131.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 93 Supplementals *****

SB165/Sec. 120-operating costs	Suppl	201.2	196.3	0.0	4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transactions - Funding Sources	Type	Total	1004	1005	1006
Spread \$1,200.0 general reduct	Dec	-167.0	-167.0		

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	8495.7	8412.2	83.5	
Reorganization/spread Prisoner	MisAdj	416.8	416.8		
DP chargeback to D/W Process	TrOut	-6.3	-6.3		
Adjust line item spread	LIT				
Budget GF/Prgm where collected	FndChg	0.0	-159.7	159.7	
More fully fund personal svcs	Inc	131.8	128.7	3.1	

***** FY 93 Supplementals *****

SB165/Sec. 120-operating costs	Suppl	201.2	201.2		
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COMPONENT DETAIL - OPERATING BUDGET

Component: Sixth Avenue Correctional Ctr
 BRU: Statewide Operations

Agency: Department of Corrections
 Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,204.9	3,400.1	3,220.8	80.7	0.0	3,606.6	3,250.0	3,040.9	3,250.0	3,250.0	0.0
02 Travel	25.4	9.3	16.0	0.0	0.0	16.0	16.0	16.0	16.0	16.0	0.0
03 Contractual	148.9	95.8	89.3	106.4	0.0	114.3	114.3	114.3	114.3	114.3	0.0
04 Commodities	345.5	267.3	237.0	0.0	0.0	300.0	300.0	300.0	300.0	300.0	0.0
05 Equipment	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	24.4	26.1	26.1	0.0	0.0	26.1	26.1	26.1	26.1	26.1	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-73.0	0.0	-73.0	-73.0	0.0
** Total Expend.	3,757.4	3,798.6	3,589.2	187.1	0.0	4,063.0	3,633.4	3,497.3	3,633.4	3,633.4	0.0
1004 Gen Fund	2,230.4	2,364.3	2,154.9	187.1	0.0	3,345.8	2,980.7	2,844.6	2,980.7	2,980.7	0.0
1005 GF/Prgm	1,434.3	1,434.3	1,434.3	0.0	0.0	652.7	652.7	652.7	652.7	652.7	0.0
1006 GF/MHTIA	0.0	0.0	0.0	0.0	0.0	64.5	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	92.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	56.0	56.0	55.0	0.0	0.0	58.0	52.0	50.0	52.0	52.0	0.0
Perm Part Time	1.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Sixth Avenue Correctional Center
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Delete certain stand-by pay	Dec	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Health Practitioner I	Dec	-77.8	-77.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete MH Clinician from WWCC	Dec	-64.5	-64.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete new Adult Prob Ofcr II	Dec	-52.3	-52.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Medical costs to Inmate Health	TrOut	-156.1	-156.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Spread \$1,200.0 general reduct	Dec	-73.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-73.0	0	0	0

***** Changes from FY94 Gov Amd to Senate *****													
Delete certain stand-by pay	Dec	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Health Practitioner I	Dec	-77.8	-77.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete MH Clinician from WWCC	Dec	-64.5	-64.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Medical costs to Inmate Health	TrOut	-156.1	-156.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delete new APO/Clerk Typist	Dec	-86.2	-86.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Reduce personal svcs increment	Dec	-101.6	-101.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Asst Sup't position	Dec	-73.6	-73.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Transactions - Funding Sources	Type	Total	1004	1005	1006	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****						
Delete certain stand-by pay	Dec	-5.9	-5.9			
Delete Health Practitioner I	Dec	-77.8	-77.8			
Delete MH Clinician from WWCC	Dec	-64.5			-64.5	
Delete new Adult Prob Ofcr II	Dec	-52.3	-52.3			
Medical costs to Inmate Health	TrOut	-156.1	-156.1			
Spread \$1,200.0 general reduct	Dec	-73.0	-73.0			

***** Changes from FY94 Gov Amd to Senate *****						
Delete certain stand-by pay	Dec	-5.9	-5.9			
Delete Health Practitioner I	Dec	-77.8	-77.8			
Delete MH Clinician from WWCC	Dec	-64.5			-64.5	
Medical costs to Inmate Health	TrOut	-156.1	-156.1			
Delete new APO/Clerk Typist	Dec	-86.2	-86.2			
Reduce personal svcs increment	Dec	-101.6	-101.6			
Delete Asst Sup't position	Dec	-73.6	-73.6			

COMPONENT DETAIL - OPERATING BUDGET

Component: Sixth Avenue Correctional Center
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
		* * * * * Changes from FY94 Gov Amd to House * * * * *											
Delete certain stand-by pay	Dec	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Health Practitioner I	Dec	-77.8	-77.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete MH Clinician from WWCC	Dec	-64.5	-64.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete new Adult Prob Ofcr II	Dec	-52.3	-52.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Medical costs to Inmate Health	TrOut	-156.1	-156.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Spread \$1,200.0 general reduct	Dec	-73.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-73.0	0	0	0

		* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *											
FY93 Conf Com	ConfCom	3798.6	3400.1	9.3	95.8	267.3	0.0	0.0	26.1	0.0	56	1	0
Reorganization/spread Prisoner	MisAdj	-209.4	-179.3	6.7	-6.5	-30.3	0.0	0.0	0.0	0.0	-1	0	0
DP chargeback to D/W Process	TrOut	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Clinician from Wildwood	TrIn	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Budget GF/Prgm where collected	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
More fully fund personal svcs	Inc	235.1	235.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New Adult Pro Ofcr/Clk Typist	Inc	86.2	86.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Increase bldg maint/supplies	Inc	93.3	0.0	0.0	30.3	63.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1006	1007
		* * * * * Changes from FY94 Gov Amd to House * * * * *				
Delete certain stand-by pay	Dec	-5.9	-5.9			
Delete Health Practitioner I	Dec	-77.8	-77.8			
Delete MH Clinician from WWCC	Dec	-64.5			-64.5	
Delete new Adult Prob Ofcr II	Dec	-52.3	-52.3			
Medical costs to Inmate Health	TrOut	-156.1	-156.1			
Spread \$1,200.0 general reduct	Dec	-73.0	-73.0			

		* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *				
FY93 Conf Com	ConfCom	3798.6	2364.3	1434.3		
Reorganization/spread Prisoner	MisAdj	-209.4	-209.4			
DP chargeback to D/W Process	TrOut	-5.3	-5.3			
MH Clinician from Wildwood	TrIn	64.5			64.5	
Budget GF/Prgm where collected	FndChg	0.0	781.6	-781.6		
More fully fund personal svcs	Inc	235.1	235.1			
New Adult Pro Ofcr/Clk Typist	Inc	86.2	86.2			
Increase bldg maint/supplies	Inc	93.3	93.3			

COMPONENT DETAIL - OPERATING BUDGET

Component: Sixth Avenue Correctional Center
BRU: Statewide Operations

Agency: Department of Corrections

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
			*****	*****	FY 93	Supplementals	*****	*****					
SB165/Sec. 120-operating costs	Suppl	187.1	80.7	0.0	106.4	0.0	0.0	0.0	0.0	0.0	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1005</u>	<u>1006</u>	<u>1007</u>
			*****	*****	FY 93	Supplementals *****
SB165/Sec. 120-operating costs	Suppl	187.1	187.1			

COMPONENT DETAIL - OPERATING BUDGET

Component: Spring Creek Correctional Ctr
BRU: Statewide Operations

Agency: Department of Corrections
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	11,428.8	11,998.8	11,900.0	0.0	0.0	12,772.6	12,244.3	11,987.9	12,244.3	12,244.3	0.0
02 Travel	52.9	35.3	35.3	0.0	0.0	35.3	35.3	35.3	35.3	35.3	0.0
03 Contractual	930.6	738.8	893.7	0.0	0.0	893.7	893.7	893.7	893.7	893.7	0.0
04 Commodities	1,212.9	1,333.9	1,181.9	0.0	0.0	1,236.7	1,236.7	1,236.7	1,236.7	1,236.7	0.0
05 Equipment	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	228.6	232.3	252.0	0.0	0.0	252.0	252.0	252.0	252.0	252.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-288.0	0.0	-288.0	-288.0	0.0
** Total Expend.	13,866.4	14,339.1	14,262.9	0.0	0.0	15,190.3	14,374.0	14,405.6	14,374.0	14,374.0	0.0
1002 Fed Rcpts	9.8	24.0	24.0	0.0	0.0	24.0	24.0	24.0	24.0	24.0	0.0
1004 Gen Fund	12,833.0	13,291.5	13,215.3	0.0	0.0	14,957.8	14,350.0	14,381.6	14,350.0	14,350.0	0.0
1005 GF/Prgm	824.4	824.4	824.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	199.2	199.2	199.2	0.0	0.0	208.5	0.0	0.0	0.0	0.0	0.0
Perm Full Time	206.0	206.0	204.0	0.0	0.0	204.0	196.0	198.0	196.0	196.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Spring Creek Correctional Center
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Delete certain stand-by pay	Dec	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Hlth Prac/2 Educ Coord	Dec	-188.9	-188.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Medical costs to Inmate Health	TrOut	-332.1	-332.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Spread \$1,200.0 general reduct	Dec	-288.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-288.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Delete certain stand-by pay	Dec	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical costs to Inmate Health	TrOut	-332.1	-332.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Reduce personal svcs increment	Dec	-377.3	-377.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Asst Superintendent pos	Dec	-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY94 Gov Amd to House *****													
Delete certain stand-by pay	Dec	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Hlth Prac/2 Educ Coord	Dec	-188.9	-188.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Medical costs to Inmate Health	TrOut	-332.1	-332.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0

Transactions - Funding Sources Type Total 1002 1004 1005 1006

***** Changes from FY94 Gov Amd to Conference Committee *****						
Delete certain stand-by pay	Dec	-7.3		-7.3		
Delete Hlth Prac/2 Educ Coord	Dec	-188.9		-188.9		
Medical costs to Inmate Health	TrOut	-332.1		-123.6		-208.5
Spread \$1,200.0 general reduct	Dec	-288.0		-288.0		
***** Changes from FY94 Gov Amd to Senate *****						
Delete certain stand-by pay	Dec	-7.3		-7.3		
Medical costs to Inmate Health	TrOut	-332.1		-123.6		-208.5
Reduce personal svcs increment	Dec	-377.3		-377.3		
Delete Asst Superintendent pos	Dec	-68.0		-68.0		
***** Changes from FY94 Gov Amd to House *****						
Delete certain stand-by pay	Dec	-7.3		-7.3		
Delete Hlth Prac/2 Educ Coord	Dec	-188.9		-188.9		
Medical costs to Inmate Health	TrOut	-332.1		-123.6		-208.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Spring Creek Correctional Center
 BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Spread \$1,200.0 general reduct	Dec	-288.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-288.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	14339.1	11998.8	35.3	738.8	1333.9	0.0	0.0	232.3	0.0	206	0	0
Reorganization/spread Prisoner	MisAdj	-76.2	-98.8	0.0	154.9	-152.0	0.0	0.0	19.7	0.0	-2	0	0
Budget GF/Prgm where collected	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
More fully fund personal svcs	Inc	872.6	872.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase supplies	Inc	54.8	0.0	0.0	0.0	54.8	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1005	1006
Spread \$1,200.0 general reduct	Dec	-288.0		-288.0		

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	14339.1	24.0	13291.5	824.4	199.2
Reorganization/spread Prisoner	MisAdj	-76.2		-76.2		
Budget GF/Prgm where collected	FndChg	0.0		824.4	-824.4	
More fully fund personal svcs	Inc	872.6		863.3		9.3
Increase supplies	Inc	54.8		54.8		

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COMPONENT DETAIL - OPERATING BUDGET

Component: Wildwood Correctional Center
BRU: Statewide Operations

Agency: Department of Corrections
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	6,370.9	6,404.5	3,405.6	1,415.1	0.0	7,072.2	2,898.4	6,005.5	2,829.9	2,829.9	0.0
02 Travel	35.2	30.9	12.5	0.0	0.0	30.0	9.0	30.0	9.0	9.0	0.0
03 Contractual	535.7	488.9	341.0	184.9	0.0	525.0	146.1	525.0	146.1	146.1	0.0
04 Commodities	845.7	835.5	512.6	0.0	0.0	915.0	323.2	915.0	323.2	323.2	0.0
05 Equipment	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	173.4	186.4	49.1	0.0	0.0	170.7	28.7	170.7	28.7	28.7	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	7,964.4	7,946.2	4,320.8	1,600.0	0.0	8,712.9	3,405.4	7,646.2	3,336.9	3,336.9	0.0
1004 Gen Fund	7,831.6	7,813.4	4,188.0	1,600.0	0.0	8,554.4	3,326.4	7,630.7	3,321.4	3,321.4	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	15.5	15.5	15.5	15.5	15.5	0.0
1006 GF/MHTIA	132.8	132.8	132.8	0.0	0.0	143.0	63.5	0.0	0.0	0.0	0.0
Perm Full Time	108.0	108.0	61.0	0.0	0.0	108.0	103.0	101.0	102.0	102.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Wildwood Correctional Center
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Close sentenced facility	Dec	-4970.8	-3837.1	-21.0	-378.9	-591.8	0.0	0.0	-142.0	0.0	0	0	0
Delete certain stand-by pay	Dec	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical costs to Inmate Health	TrOut	-398.8	-398.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Delete certain stand-by pay	Dec	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce personal svcs increment	Dec	-296.3	-296.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete new Correc Sup't pos	Dec	-67.4	-67.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduced inmate daily cost	Dec	-297.8	-297.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical costs to Inmate Health	TrOut	-398.8	-398.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
***** Changes from FY94 Gov Amd to House *****													
Close sentenced facility	Dec	-4970.8	-3837.1	-21.0	-378.9	-591.8	0.0	0.0	-142.0	0.0	0	0	0
Delete certain stand-by pay	Dec	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical costs to Inmate Health	TrOut	-330.3	-330.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1006
***** Changes from FY94 Gov Amd to Conference Committee *****					
Close sentenced facility	Dec	-4970.8	-4970.8		
Delete certain stand-by pay	Dec	-6.4	-6.4		
Medical costs to Inmate Health	TrOut	-398.8	-255.8	-143.0	
***** Changes from FY94 Gov Amd to Senate *****					
Delete certain stand-by pay	Dec	-6.4	-6.4		
Reduce personal svcs increment	Dec	-296.3	-296.3		
Delete new Correc Sup't pos	Dec	-67.4	-67.4		
Reduced inmate daily cost	Dec	-297.8	-297.8		
Medical costs to Inmate Health	TrOut	-398.8	-255.8	-143.0	
***** Changes from FY94 Gov Amd to House *****					
Close sentenced facility	Dec	-4970.8	-4970.8		
Delete certain stand-by pay	Dec	-6.4	-6.4		
Medical costs to Inmate Health	TrOut	-330.3	-250.8	-79.5	

COMPONENT DETAIL - OPERATING BUDGET

Component: Wildwood Correctional Center
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *													
FY93 Conf Com	ConfCom	7946.2	6404.5	30.9	488.9	835.5	0.0	0.0	186.4	0.0	108	0	0
Reorganization/spread Prisoner	MisAdj	-3625.4	-2998.9	-18.4	-147.9	-322.9	0.0	0.0	-137.3	0.0	-47	0	0
MH Clinician to Sixth Avenue	TrOut	-64.5	-64.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Maint Worker to Hiland Mtn CC	TrOut	-53.6	-53.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
DP chargeback to D/W Process	TrOut	-7.3	0.0	0.0	-7.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Budget GF/Prgm where collected	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reopen sentenced facility	Inc	3604.5	2871.7	17.5	191.3	402.4	0.0	0.0	121.6	0.0	49	0	0
More fully fund personal svcs	Inc	913.0	913.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

* * * * * FY 93 Supplementals * * * * *													
SB165/Sec. 120-operating costs	Suppl	1600.0	1415.1	0.0	184.9	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005	1006
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *					
FY93 Conf Com	ConfCom	7946.2	7813.4		132.8
Reorganization/spread Prisoner	MisAdj	-3625.4	-3625.4		
MH Clinician to Sixth Avenue	TrOut	-64.5			-64.5
Maint Worker to Hiland Mtn CC	TrOut	-53.6	-53.6		
DP chargeback to D/W Process	TrOut	-7.3	-7.3		
Budget GF/Prgm where collected	FndChg	0.0	-15.5	15.5	
Reopen sentenced facility	Inc	3604.5	3541.0		63.5
More fully fund personal svcs	Inc	913.0	901.8		11.2
* * * * * FY 93 Supplementals * * * * *					
SB165/Sec. 120-operating costs	Suppl	1600.0	1600.0		

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COMPONENT DETAIL - OPERATING BUDGET

Component: Yukon-Kuskokwim Corr Center
 BRU: Statewide Operations

Agency: Department of Corrections
 Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,360.1	3,562.7	3,540.0	0.0	0.0	3,693.2	3,205.5	3,041.5	3,205.5	3,205.5	0.0
02 Travel	32.4	31.1	34.2	0.0	0.0	32.6	32.6	32.6	32.6	32.6	0.0
03 Contractual	304.0	266.7	273.2	0.0	0.0	286.1	286.1	286.1	286.1	286.1	0.0
04 Commodities	362.5	342.1	320.0	0.0	0.0	328.0	328.0	328.0	328.0	328.0	0.0
05 Equipment	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	48.3	51.2	48.5	0.0	0.0	49.4	49.4	49.4	49.4	49.4	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-76.8	0.0	-76.8	-76.8	0.0
** Total Expend.	4,118.5	4,253.8	4,215.9	0.0	0.0	4,389.3	3,824.8	3,737.6	3,824.8	3,824.8	0.0
1004 Gen Fund	4,082.6	4,253.8	4,215.9	0.0	0.0	4,389.3	3,824.8	3,737.6	3,824.8	3,824.8	0.0
1007 I/A Rcpts	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	45.0	45.0	45.0	0.0	0.0	45.0	39.0	38.0	39.0	39.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Yukon-Kuskokwim Correctional Center
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Delete certain stand-by pay	Dec	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce nurse coverage	Dec	-69.0	-69.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Medical costs to Inmate Health	TrOut	-411.5	-411.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Spread \$1,200.0 general reduct	Dec	-76.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-76.8	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Delete certain stand-by pay	Dec	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce nurse coverage	Dec	-69.0	-69.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Medical costs to Inmate Health	TrOut	-411.5	-411.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Reduce personal svcs increment	Dec	-66.2	-66.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Asst Sup't position	Dec	-97.8	-97.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY94 Gov Amd to House *****													
Delete certain stand-by pay	Dec	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce nurse coverage	Dec	-69.0	-69.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Transactions - Funding Sources	Type	Total	1004	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****				
Delete certain stand-by pay	Dec	-7.2	-7.2	
Reduce nurse coverage	Dec	-69.0	-69.0	
Medical costs to Inmate Health	TrOut	-411.5	-411.5	
Spread \$1,200.0 general reduct	Dec	-76.8	-76.8	
***** Changes from FY94 Gov Amd to Senate *****				
Delete certain stand-by pay	Dec	-7.2	-7.2	
Reduce nurse coverage	Dec	-69.0	-69.0	
Medical costs to Inmate Health	TrOut	-411.5	-411.5	
Reduce personal svcs increment	Dec	-66.2	-66.2	
Delete Asst Sup't position	Dec	-97.8	-97.8	
***** Changes from FY94 Gov Amd to House *****				
Delete certain stand-by pay	Dec	-7.2	-7.2	
Reduce nurse coverage	Dec	-69.0	-69.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Yukon-Kuskokwim Correctional Center

Agency: Department of Corrections

BRU: Statewide Operations

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Medical costs to Inmate Health	TrOut	-411.5	-411.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Spread \$1,200.0 general reduct	Dec	-76.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-76.8	0	0	0

* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *

FY93 Conf Com	ConfCom	4253.8	3562.7	31.1	266.7	342.1	0.0	0.0	51.2	0.0	45	0	0
Reorganization/spread Prisoner	MisAdj	-37.9	-22.7	3.1	6.5	-22.1	0.0	0.0	-2.7	0.0	0	0	0
DP chargeback to D/W Process	TrOut	-3.1	0.0	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel funds to contractual	LIT	0.0	0.0	-1.6	1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
More fully fund personal svcs	Inc	153.2	153.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Utilities/supplies/gratuities	Inc	23.3	0.0	0.0	14.4	8.0	0.0	0.0	.9	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1007
Medical costs to Inmate Health	TrOut	-411.5	-411.5	
Spread \$1,200.0 general reduct	Dec	-76.8	-76.8	

* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *

FY93 Conf Com	ConfCom	4253.8	4253.8
Reorganization/spread Prisoner	MisAdj	-37.9	-37.9
DP chargeback to D/W Process	TrOut	-3.1	-3.1
Travel funds to contractual	LIT	0.0	
More fully fund personal svcs	Inc	153.2	153.2
Utilities/supplies/gratuities	Inc	23.3	23.3

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COMPONENT DETAIL - OPERATING BUDGET

Component: Operation Hope
BRU: Statewide Operations

Agency: Department of Corrections
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	768.0	0.0	0.0	0.0	0.0	768.0
02 Travel	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	10.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	319.0	0.0	0.0	0.0	0.0	441.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	167.0	0.0	0.0	0.0	0.0	167.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	20.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	94.0	0.0	0.0	0.0	0.0	94.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	1,378.0	0.0	0.0	0.0	0.0	1,500.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	1,378.0	0.0	0.0	0.0	0.0	1,500.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Operation Hope
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Delete Operation Hope	Dec	-1378.0	-768.0	-10.0	-319.0	-167.0	-20.0	0.0	-94.0	0.0	-14	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Delete Operation Hope	Dec	-1378.0	-768.0	-10.0	-319.0	-167.0	-20.0	0.0	-94.0	0.0	-14	0	0
***** Changes from FY94 Gov Amd to House *****													
Delete Operation Hope	Dec	-1378.0	-768.0	-10.0	-319.0	-167.0	-20.0	0.0	-94.0	0.0	-14	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
Establish new program	Inc	1378.0	768.0	10.0	319.0	167.0	20.0	0.0	94.0	0.0	14	0	0
***** FY 94 Bills *****													
SB165/Sec. 141-Operation Hope	Special	1500.0	768.0	10.0	441.0	167.0	20.0	0.0	94.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****			
Delete Operation Hope	Dec	-1378.0	-1378.0
***** Changes from FY94 Gov Amd to Senate *****			
Delete Operation Hope	Dec	-1378.0	-1378.0
***** Changes from FY94 Gov Amd to House *****			
Delete Operation Hope	Dec	-1378.0	-1378.0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
Establish new program	Inc	1378.0	1378.0
***** FY 94 Bills *****			
SB165/Sec. 141-Operation Hope	Special	1500.0	1500.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Community Corrections Director
BRU: Statewide Operations

Agency: Department of Corrections
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	240.0	489.8	609.8	0.0	0.0	627.4	613.9	613.9	613.9	613.9	54.8
02 Travel	9.8	11.8	11.8	0.0	0.0	18.8	11.8	11.8	11.8	11.8	0.0
03 Contractual	9.0	28.4	96.1	0.0	0.0	234.1	96.1	6,316.7	6,316.7	6,316.7	1,054.4
04 Commodities	14.3	9.8	5.0	0.0	0.0	31.1	5.0	5.0	5.0	5.0	0.0
05 Equipment	21.7	0.0	0.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	294.8	539.8	722.7	0.0	0.0	927.4	726.8	6,947.4	6,947.4	6,947.4	1,109.2
1004 Gen Fund	294.8	539.8	722.7	0.0	0.0	927.4	726.8	6,243.8	6,243.8	6,243.8	65.6
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	211.0	211.0	211.0	1,043.6
1006 GF/MHTIA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	492.6	492.6	492.6	0.0
Perm Full Time	2.0	8.0	10.0	0.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Community Corrections Director's Office
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce non-pers svc line items	Dec	-187.1	0.0	-7.0	-138.0	-26.1	-16.0	0.0	0.0	0.0	0	0	0
Reduce Director salary/A step	Dec	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclass APO IV to an APO III	Dec	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CRC contracts from SWP	TrIn	6220.6	0.0	0.0	6220.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce non-pers svc line items	Dec	-187.1	0.0	-7.0	-138.0	-26.1	-16.0	0.0	0.0	0.0	0	0	0
Reduce Director salary/A step	Dec	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclass APO IV to an APO III	Dec	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CRC contracts from SWP	TrIn	6220.6	0.0	0.0	6220.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Reduce non-pers svc line items	Dec	-187.1	0.0	-7.0	-138.0	-26.1	-16.0	0.0	0.0	0.0	0	0	0
Reduce Director salary/A step	Dec	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclass APO IV to an APO III	Dec	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005	1006
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***** Changes from FY94 Gov Amd to Conference Committee *****					
Reduce non-pers svc line items	Dec	-187.1	-187.1		
Reduce Director salary/A step	Dec	-9.5	-9.5		
Reclass APO IV to an APO III	Dec	-4.0	-4.0		
CRC contracts from SWP	TrIn	6220.6	5517.0	211.0	492.6
***** Changes from FY94 Gov Amd to Senate *****					
Reduce non-pers svc line items	Dec	-187.1	-187.1		
Reduce Director salary/A step	Dec	-9.5	-9.5		
Reclass APO IV to an APO III	Dec	-4.0	-4.0		
CRC contracts from SWP	TrIn	6220.6	5517.0	211.0	492.6
***** Changes from FY94 Gov Amd to House *****					
Reduce non-pers svc line items	Dec	-187.1	-187.1		
Reduce Director salary/A step	Dec	-9.5	-9.5		
Reclass APO IV to an APO III	Dec	-4.0	-4.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Community Corrections Director's Office
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	539.8	489.8	11.8	28.4	9.8	0.0	0.0	0.0	0.0	8	0	0
Reorganization/spread Prisoner	MisAdj	204.0	141.1	0.0	67.7	-4.8	0.0	0.0	0.0	0.0	2	0	0
FY93 1.8% Reduction (RP 20-3-	MisAdj	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fully fund personal services	Inc	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Intermediate sanction programs	Inc	187.1	0.0	7.0	138.0	26.1	16.0	0.0	0.0	0.0	0	0	0
***** FY 94 Bills *****													
Ch59, SLA93 (HB136)	FisNot	1043.6	0.0	0.0	1043.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Bill Title: HB 136 - Drunk Driving and Breath Test Offenses													
SB19 - Did Not Pass	FisNot	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bill Title: SB 19 - Crime of Conspiracy													
SB54 - Did Not Pass	FisNot	10.8	0.0	0.0	10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Bill Title: SB 54 - Offenses by Juvenile Offenders													

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Transactions - Funding Sources	Type	Total	1004	1005	1006
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	539.8	539.8		
Reorganization/spread Prisoner	MisAdj	204.0	204.0		
FY93 1.8% Reduction (RP 20-3-	MisAdj	-21.1	-21.1		
Fully fund personal services	Inc	17.6	17.6		
Intermediate sanction programs	Inc	187.1	187.1		
***** FY 94 Bills *****					
Ch59, SLA93 (HB136)	FisNot	1043.6		1043.6	
Bill Title: HB 136 - Drunk Driving and Breath Test Offenses					
SB19 - Did Not Pass	FisNot	54.8	54.8		
Bill Title: SB 19 - Crime of Conspiracy					
SB54 - Did Not Pass	FisNot	10.8	10.8		
Bill Title: SB 54 - Offenses by Juvenile Offenders					

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COMPONENT DETAIL - OPERATING BUDGET

Component: Northern Region Probation
BRU: Statewide Operations

Agency: Department of Corrections
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,082.0	2,021.6	2,014.6	37.6	0.0	2,203.7	2,196.3	2,143.8	2,196.3	2,196.3	0.0
02 Travel	46.1	48.5	55.0	0.0	0.0	55.0	55.0	55.0	55.0	55.0	0.0
03 Contractual	232.5	237.0	291.0	10.3	0.0	225.0	225.0	221.0	225.0	225.0	0.0
04 Commodities	19.5	27.8	27.8	0.0	0.0	27.8	27.8	27.8	27.8	27.8	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,380.1	2,335.9	2,389.4	47.9	0.0	2,512.5	2,505.1	2,448.6	2,505.1	2,505.1	0.0
1004 Gen Fund	2,380.1	2,335.9	2,389.4	47.9	0.0	2,512.5	2,505.1	2,448.6	2,505.1	2,505.1	0.0
Perm Full Time	34.0	33.0	33.0	0.0	0.0	34.0	34.0	33.0	34.0	34.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Northern Region Probation
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Del new position premium pay	Dec	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Del new position premium pay	Dec	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete new Admin Assistant pos	Dec	-52.5	-52.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete professional svcs inc	Dec	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Del new position premium pay	Dec	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	2335.9	2021.6	48.5	237.0	27.8	0.0	0.0	1.0	0.0	33	0	0
Reorganization/spread Prisoner	MisAdj	140.7	80.2	6.5	54.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction (RP 20-3-	MisAdj	-87.2	-87.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lease space transfer to DOA	ATrOut	-69.8	0.0	0.0	-69.8	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Del new position premium pay	Dec	-7.4	-7.4
***** Changes from FY94 Gov Amd to Senate *****			
Del new position premium pay	Dec	-7.4	-7.4
Delete new Admin Assistant pos	Dec	-52.5	-52.5
Delete professional svcs inc	Dec	-4.0	-4.0
***** Changes from FY94 Gov Amd to House *****			
Del new position premium pay	Dec	-7.4	-7.4
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	2335.9	2335.9
Reorganization/spread Prisoner	MisAdj	140.7	140.7
FY93 1.8% Reduction (RP 20-3-	MisAdj	-87.2	-87.2
Lease space transfer to DOA	ATrOut	-69.8	-69.8

COMPONENT DETAIL - OPERATING BUDGET

Component: Northern Region Probation
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
DP chargeback to D/W Process	TrOut	-.2	0.0	0.0	-.2	0.0	0.0	0.0	0.0	0.0	0	0	0
More fully fund personal svcs	Inc	136.6	136.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New Administrative Assistant	Inc	52.5	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Increase professional svcs	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * FY 93 Supplementals * * * * *													
SB165/Sec. 120-operating costs	Suppl	47.9	37.6	0.0	10.3	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004
DP chargeback to D/W Process	TrOut	-.2	-.2
More fully fund personal svcs	Inc	136.6	136.6
New Administrative Assistant	Inc	52.5	52.5
Increase professional svcs	Inc	4.0	4.0
* * * * * FY 93 Supplementals * * * * *			
SB165/Sec. 120-operating costs	Suppl	47.9	47.9

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COMPONENT DETAIL - OPERATING BUDGET

Component: Southcentral Region Probation
BRU: Statewide Operations

Agency: Department of Corrections
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,215.0	3,139.4	3,063.2	121.9	0.0	3,426.7	3,426.7	3,385.3	3,426.7	3,426.7	0.0
02 Travel	24.6	26.8	30.0	0.0	0.0	32.0	30.0	30.0	30.0	30.0	0.0
03 Contractual	336.9	383.4	458.0	58.9	0.0	487.3	487.3	410.7	487.3	487.3	0.0
04 Commodities	31.2	35.3	35.3	0.0	0.0	40.0	35.3	35.3	35.3	35.3	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	3,608.0	3,584.9	3,586.5	180.8	0.0	3,986.0	3,979.3	3,861.3	3,979.3	3,979.3	0.0
1004 Gen Fund	3,608.0	3,584.9	3,586.5	180.8	0.0	3,986.0	3,979.3	3,861.3	3,979.3	3,979.3	0.0
Perm Full Time	66.0	60.0	60.0	0.0	0.0	61.0	61.0	60.0	61.0	61.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Southcentral Region Probation
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce non-pers svc line items	Dec	-6.7	0.0	-2.0	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Delete new Admin Assistant pos	Dec	-46.1	-41.4	0.0	0.0	-4.7	0.0	0.0	0.0	0.0	-1	0	0
Delete increased travel/cont	Dec	-78.6	0.0	-2.0	-76.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Reduce non-pers svc line items	Dec	-6.7	0.0	-2.0	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	3584.9	3139.4	26.8	383.4	35.3	0.0	0.0	0.0	0.0	60	0	0
Reorganization/spread Prisoner	MisAdj	136.9	59.1	3.2	74.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction (RP 20-3-	MisAdj	-135.3	-135.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lease space transfer to DOA	ATrOut	-39.1	0.0	0.0	-39.1	0.0	0.0	0.0	0.0	0.0	0	0	0
DP chargeback to D/W Process	TrOut	-8.2	0.0	0.0	-8.2	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Reduce non-pers svc line items	Dec	-6.7	-6.7
***** Changes from FY94 Gov Amd to Senate *****			
Delete new Admin Assistant pos	Dec	-46.1	-46.1
Delete increased travel/cont	Dec	-78.6	-78.6
***** Changes from FY94 Gov Amd to House *****			
Reduce non-pers svc line items	Dec	-6.7	-6.7
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	3584.9	3584.9
Reorganization/spread Prisoner	MisAdj	136.9	136.9
FY93 1.8% Reduction (RP 20-3-	MisAdj	-135.3	-135.3
Lease space transfer to DOA	ATrOut	-39.1	-39.1
DP chargeback to D/W Process	TrOut	-8.2	-8.2

COMPONENT DETAIL - OPERATING BUDGET

Component: Southcentral Region Probation
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
More fully fund personal svcs	Inc	322.1	322.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New Administrative Assistant	Inc	46.1	41.4	0.0	0.0	4.7	0.0	0.0	0.0	0.0	1	0	0
Inc PO travel/contractual	Inc	78.6	0.0	2.0	76.6	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * FY 93 Supplementals * * * * *													
SB165/Sec. 120-operating costs	Suppl	180.8	121.9	0.0	58.9	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004
More fully fund personal svcs	Inc	322.1	322.1
New Administrative Assistant	Inc	46.1	46.1
Inc PO travel/contractual	Inc	78.6	78.6

* * * * * FY 93 Supplementals * * * * *

SB165/Sec. 120-operating costs	Suppl	180.8	180.8
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COMPONENT DETAIL - OPERATING BUDGET

Component: Southeast Region Probation
 BRU: Statewide Operations

Agency: Department of Corrections
 Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	549.5	544.9	540.9	0.0	0.0	634.6	582.7	601.0	582.7	582.7	0.0
02 Travel	15.3	18.5	26.0	0.0	0.0	26.4	15.4	15.0	15.4	15.4	0.0
03 Contractual	44.3	67.4	67.4	0.0	0.0	69.0	69.0	57.6	69.0	69.0	0.0
04 Commodities	7.3	5.0	10.0	0.0	0.0	10.0	7.3	7.3	7.3	7.3	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	616.4	635.8	644.3	0.0	0.0	740.0	674.4	680.9	674.4	674.4	0.0
1004 Gen Fund	616.4	635.8	644.3	0.0	0.0	740.0	674.4	680.9	674.4	674.4	0.0
Perm Full Time	12.0	10.0	10.0	0.0	0.0	12.0	11.0	11.0	11.0	11.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Southeast Region Probation
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce non-pers svc line items	Dec	-13.7	0.0	-11.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
Delete new Adult Prob Ofcr	Dec	-51.9	-51.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce non-pers svc line items	Dec	-13.7	0.0	-11.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
Delete new Clk Typist position	Dec	-45.4	-33.6	-.4	-11.4	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY94 Gov Amd to House *****													
Reduce non-pers svc line items	Dec	-13.7	0.0	-11.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
Delete new Adult Prob Ofcr	Dec	-51.9	-51.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	635.8	544.9	18.5	67.4	5.0	0.0	0.0	0.0	0.0	10	0	0
Reorganization/spread Prisoner	MisAdj	32.0	19.5	7.5	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction (RP 20-3-	MisAdj	-23.5	-23.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Reduce non-pers svc line items	Dec	-13.7	-13.7
Delete new Adult Prob Ofcr	Dec	-51.9	-51.9
***** Changes from FY94 Gov Amd to Senate *****			
Reduce non-pers svc line items	Dec	-13.7	-13.7
Delete new Clk Typist position	Dec	-45.4	-45.4
***** Changes from FY94 Gov Amd to House *****			
Reduce non-pers svc line items	Dec	-13.7	-13.7
Delete new Adult Prob Ofcr	Dec	-51.9	-51.9
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	635.8	635.8
Reorganization/spread Prisoner	MisAdj	32.0	32.0
FY93 1.8% Reduction (RP 20-3-	MisAdj	-23.5	-23.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Southeast Region Probation
 BRU: Statewide Operations

Agency: Department of Corrections

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
DP chargeback to D/W Process	TrOut	-9.8	0.0	0.0	-9.8	0.0	0.0	0.0	0.0	0.0	0	0	0
More fully fund personal svcs	Inc	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New Adult Prob Ofcr/Clk Typist	Inc	97.3	85.5	.4	11.4	0.0	0.0	0.0	0.0	0.0	2	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>
DP chargeback to D/W Process	TrOut	-9.8	-9.8
More fully fund personal svcs	Inc	8.2	8.2
New Adult Prob Ofcr/Clk Typist	Inc	97.3	97.3

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COMPONENT DETAIL - OPERATING BUDGET

Component: Prisoner Telephone System
BRU: Statewide Operations

Agency: Department of Corrections
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Prisoner Telephone System
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFI	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reorganization/spread Prisoner	MisAdj	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	-200.0	-200.0
Reorganization/spread Prisoner	MisAdj	200.0	200.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Reorganization
BRU: Statewide Operations

Agency: Department of Corrections
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-1,824.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-1,824.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-1,824.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Reorganization
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	-1824.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1824.6	0	0	0
Reorganization/spread Prisoner	MisAdj	1824.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1824.6	0	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	-1824.6	-1824.6
Reorganization/spread Prisoner	MisAdj	1824.6	1824.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Statewide Operations

Agency: Department of Corrections
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-430.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-430.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-395.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	0.0	-31.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Statewide Operations

Agency: Department of Corrections

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	-430.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-430.5	0	0	0
FY93 1.8% Reduction (RP 20-3-	MisAdj	430.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	430.5	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005	1006
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***** Changes from FY94 Gov Amd to Conference Committee *****					
***** Changes from FY94 Gov Amd to Senate *****					
***** Changes from FY94 Gov Amd to House *****					
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	-430.5	-395.4	-3.9	-31.2
FY93 1.8% Reduction (RP 20-3-	MisAdj	430.5	395.4	3.9	31.2

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