

Corrections



**Legislative Finance Division
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(907) 465-3795**

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	Administration and Support								
1	Office of the Commissioner	951.8	888.2	73.0	1,230.1	1,121.1	1,121.1	232.9	26.2%
2	Parole Board	479.4	485.4		487.6	473.0	473.0	-12.4	-2.6%
3	Correctional Academy		465.8		468.0	454.9	454.9	-10.9	-2.3%
4	Administrative Services	3,152.7	2,456.5	87.2	2,874.5	2,865.1	2,865.1	408.6	16.6%
5	Data and Word Processing	445.7	609.9		465.8	465.8	465.8	-144.1	-23.6%
6	Fac-Capital Improvement Unit	287.4	135.2		136.0	136.0	136.0	.8	.6%
	* BRU Total	5,317.0	5,041.0	160.2	5,662.0	5,515.9	5,515.9	474.9	9.4%
	Statewide Operations								
7	Inmate Health Care	9,223.6	14,591.8	1,631.3	12,001.2	12,001.2	12,001.2	-2,590.6	-17.8%
8	Inmate Programs				3,255.1	2,313.3	2,313.3	2,313.3	100.0%
9	Correctional Industries Admin	1,165.6	1,055.2		1,062.4	912.4	912.4	-142.8	-13.5%
10	Corr Industries Product Cost	1,752.0	2,250.6		2,250.6	2,250.6	2,250.6		
11	Institution Director's Office	600.7	1,296.1		718.5	601.7	601.7	-694.4	-53.6%
12	Transportation	683.3	679.9		787.6	750.8	750.8	70.9	10.4%
13	Out-of-State Contractual	1,303.9	4,558.1		1,207.4	1,207.4	1,207.4	-3,350.7	-73.5%
14	Anvil Mtn Correctional Center	4,177.1	3,941.3	3.3	3,958.7	3,824.8	3,824.8	-116.5	-3.0%
15	Combined Hiland Mtn Corr Ctr	7,981.8	7,248.4	3.3	7,205.0	7,046.1	7,046.1	-202.3	-2.8%
16	Cook Inlet Correctional Center	10,116.0	9,209.6	3.3	9,258.5	8,975.1	8,975.1	-234.5	-2.5%
17	Fairbanks Correctional Center	7,549.7	7,282.4	3.3	7,322.0	7,131.4	7,131.4	-151.0	-2.1%
18	Ketchikan Correctional Center	2,902.5	2,716.6	3.2	2,732.1	2,756.8	2,756.8	40.2	1.5%
19	Lemon Creek Correctional Ctr	6,341.2	6,107.0	3.3	6,140.3	5,959.0	5,959.0	-148.0	-2.4%
20	Mat-Su Correctional Center	2,809.2	2,750.5	3.3	2,765.7	2,729.4	2,729.4	-21.1	-.8%
21	Palmer Correctional Center	9,089.7	8,339.9	3.3	8,383.5	8,141.9	8,141.9	-198.0	-2.4%
22	Sixth Avenue Correctional Ctr	3,810.9	3,644.3	3.3	3,667.7	3,627.3	3,627.3	-17.0	-.5%
23	Spring Creek Correctional Ctr	13,740.9	14,428.0	167.2	14,937.9	14,390.5	14,390.5	-37.5	-.3%
24	Wildwood Correctional Center	6,124.2	3,367.0	3.3	7,633.6	6,603.4	6,603.4	3,236.4	96.1%
25	Yukon-Kuskokwim Corr Center	4,310.1	3,835.2	3.3	3,851.8	3,780.7	3,780.7	-54.5	-1.4%
26	Community Corrections Director	611.5	7,991.0		11,269.7	8,334.3	8,334.3	343.3	4.3%
27	Northern Region Probation	2,295.8	2,505.1		2,412.6	2,409.6	2,409.6	-95.5	-3.8%
28	Southcentral Region Probation	3,680.3	3,979.3		4,052.0	4,043.0	4,043.0	63.7	1.6%
29	Southeast Region Probation	598.7	674.4		820.9	813.2	813.2	138.8	20.6%
31	Point MacKenzie Rehab Program		1,512.0		1,516.0	1,519.3	1,519.3	7.3	.5%
32	Statewide Programs	9,554.5							

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>Gov Amd</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>FY94Auth - Enacted</u> <u>Comparison</u>	
	* BRU Total	110,423.2	113,963.7	1,834.7	119,210.8	112,123.2	112,123.2	-1,840.5	-1.6%
	*** Total Agency Expenditures	115,740.2	119,004.7	1,994.9	124,872.8	117,639.1	117,639.1	-1,365.6	-1.1%
	*** Total Agency Funding								
	Fed. Receipt	13.7	34.8		1,477.9	1,683.2	1,683.2	1,648.4	4,736.8%
	General Fund	112,166.7	115,706.2	1,994.9	119,790.2	112,445.8	112,445.8	-3,260.4	-2.8%
	Other Funds	3,559.8	3,263.7		3,604.7	3,510.1	3,510.1	246.4	7.5%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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	Administration and Support								
1	Office of the Commissioner	951.8	888.2	73.0	1,230.1	1,121.1	1,121.1	232.9	26.2%
2	Parole Board	479.4	485.4		487.6	473.0	473.0	-12.4	-2.6%
3	Correctional Academy		465.8		468.0	454.9	454.9	-10.9	-2.3%
4	Administrative Services	2,999.5	2,456.5	87.2	2,874.5	2,865.1	2,865.1	408.6	16.6%
5	Data and Word Processing	445.7	609.9		465.8	465.8	465.8	-144.1	-23.6%
	* BRU Total	4,876.4	4,905.8	160.2	5,526.0	5,379.9	5,379.9	474.1	9.7%
	GF Only!								
	Statewide Operations								
7	Inmate Health Care	9,151.1	13,877.8	1,631.3	12,001.2	12,001.2	12,001.2	-1,876.6	-13.5%
8	Inmate Programs				2,613.1	1,671.3	1,671.3	1,671.3	100.0%
9	Correctional Industries Admin	1,165.6	1,055.2		1,062.4	912.4	912.4	-142.8	-13.5%
11	Institution Director's Office	600.7	1,121.4		543.8	427.0	427.0	-694.4	-61.9%
12	Transportation	683.3	679.9		470.0	433.2	433.2	-246.7	-36.3%
13	Out-of-State Contractual	1,303.9	4,558.1		1,207.4	1,207.4	1,207.4	-3,350.7	-73.5%
14	Anvil Mtn Correctional Center	4,165.1	3,941.3	3.3	3,958.7	3,824.8	3,824.8	-116.5	-3.0%
15	Combined Hiland Mtn Corr Ctr	7,981.8	7,248.4	3.3	7,170.3	7,011.0	7,011.0	-237.4	-3.3%
16	Cook Inlet Correctional Center	10,116.0	9,209.6	3.3	8,218.4	7,733.4	7,733.4	-1,476.2	-16.0%
17	Fairbanks Correctional Center	7,549.7	7,282.4	3.3	7,258.6	7,067.3	7,067.3	-215.1	-3.0%
18	Ketchikan Correctional Center	2,902.5	2,716.6	3.2	2,729.4	2,754.1	2,754.1	37.5	1.4%
19	Lemon Creek Correctional Ctr	6,341.2	6,107.0	3.3	6,132.1	5,950.8	5,950.8	-156.2	-2.6%
20	Mat-Su Correctional Center	2,809.2	2,750.5	3.3	2,765.7	2,729.4	2,729.4	-21.1	-.8%
21	Palmer Correctional Center	9,086.2	8,339.9	3.3	8,379.5	8,137.9	8,137.9	-202.0	-2.4%
22	Sixth Avenue Correctional Ctr	3,810.9	3,644.3	3.3	3,377.7	3,334.7	3,334.7	-309.6	-8.5%
23	Spring Creek Correctional Ctr	13,736.4	14,404.0	167.2	14,913.9	14,366.5	14,366.5	-37.5	-.3%
24	Wildwood Correctional Center	6,124.2	3,367.0	3.3	7,633.6	6,603.4	6,603.4	3,236.4	96.1%
25	Yukon-Kuskokwim Corr Center	4,251.8	3,835.2	3.3	3,851.8	3,780.7	3,780.7	-54.5	-1.4%
26	Community Corrections Director	611.5	7,991.0		11,175.1	8,334.3	8,334.3	343.3	4.3%
27	Northern Region Probation	2,295.8	2,505.1		2,412.6	2,409.6	2,409.6	-95.5	-3.8%
28	Southcentral Region Probation	3,680.3	3,979.3		4,052.0	4,043.0	4,043.0	63.7	1.6%
29	Southeast Region Probation	598.7	674.4		820.9	813.2	813.2	138.8	20.6%
31	Point MacKenzie Rehab Program		1,512.0		1,516.0	1,519.3	1,519.3	7.3	.5%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	<u>FY93 Act</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>Gov Amd</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>FY94Auth - Enacted</u> <u>Comparison</u>	
32	Statewide Programs	8,324.4							
	* BRU Total	107,290.3	110,800.4	1,834.7	114,264.2	107,065.9	107,065.9	-3,734.5	-3.4%
	GF Only!								
	*** Total Agency Expenditures	112,166.7	115,706.2	1,994.9	119,790.2	112,445.8	112,445.8	-3,260.4	-2.8%
	GF Only!								
	*** Total Agency Funding								
	GF Only!								
	General Fund	112,166.7	115,706.2	1,994.9	119,790.2	112,445.8	112,445.8	-3,260.4	-2.8%

AGENCY TOTALS - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Total for Agency	115,740.2	119,004.7	1,994.9	124,872.8	117,482.7	120,971.3	117,639.1	117,639.1	2,608.5

Objects of Expenditure:

Personal Services	79,284.2	79,442.9	85.1	84,328.0	82,545.7	84,260.0	82,541.4	82,541.4	0.0
Travel	965.0	682.4	0.0	1,125.0	1,100.3	1,115.0	1,100.3	1,100.3	0.0
Contractual	24,075.3	28,110.4	1,745.9	27,712.5	24,268.2	24,552.5	23,889.9	23,889.9	249.3
Commodities	8,918.6	8,865.8	0.0	9,655.5	9,259.8	9,651.0	9,443.0	9,443.0	0.0
Equipment	851.8	68.5	0.0	48.5	48.5	48.5	48.5	48.5	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	1,645.3	1,834.7	0.0	2,003.3	1,891.2	2,003.3	1,891.2	1,891.2	0.0
Miscellaneous	0.0	0.0	163.9	0.0	-1,631.0	-659.0	-1,275.2	-1,275.2	2,359.2

Funding Sources:

1002 Fed Rcpts	13.7	34.8	0.0	1,477.9	1,483.2	1,677.9	1,683.2	1,683.2	0.0
1004 Gen Fund	106,746.3	108,630.9	1,994.9	113,895.3	105,003.6	110,637.4	106,664.2	106,664.2	2,409.5
1005 GF/Prgm	2,473.6	3,513.3	0.0	2,319.9	3,910.8	1,476.3	2,206.6	2,206.6	199.0
1006 GF/MHTIA	2,946.8	3,562.0	0.0	3,575.0	3,575.0	3,575.0	3,575.0	3,575.0	0.0
1007 I/A Rcpts	739.0	75.0	0.0	415.2	320.6	415.2	320.6	320.6	0.0
1050 PFD Fund	781.4	802.9	0.0	802.9	802.9	802.9	802.9	802.9	0.0
1059 Corr. Ind.	1,752.0	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	287.4	135.2	0.0	136.0	136.0	136.0	136.0	136.0	0.0

Positions:

Perm Full Time	1,244.0	1,295.0	0.0	1,316.0	1,291.0	1,315.0	1,293.0	1,293.0	0.0
Perm Part Time	3.0	4.0	0.0	5.0	7.0	5.0	5.0	5.0	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

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	637.5	765.9	765.9	0.0	0.0	983.3	983.3	983.3	983.3	983.3	0.0
02 Travel	125.2	31.7	31.7	0.0	0.0	43.7	43.7	43.7	43.7	43.7	0.0
03 Contractual	167.1	79.8	79.8	73.0	0.0	195.3	145.3	144.1	145.3	145.3	0.0
04 Commodities	16.5	10.8	10.8	0.0	0.0	7.8	7.8	7.8	7.8	7.8	0.0
05 Equipment	5.5	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	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	-59.0	-59.0	-59.0	-59.0	0.0
** Total Expend.	951.8	888.2	888.2	73.0	0.0	1,230.1	1,121.1	1,119.9	1,121.1	1,121.1	0.0
1004 Gen Fund	951.8	888.2	888.2	73.0	0.0	1,230.1	1,121.1	1,119.9	1,121.1	1,121.1	0.0
Perm Full Time	9.0	10.0	10.0	0.0	0.0	13.0	13.0	13.0	13.0	13.0	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 FY95 Gov Amd to Conference Committee * * * * *													
Unallocated Reduction 5%	Dec	-59.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-59.0	0	0	0
Deny Level of Supervision PJ	Dec	-50.0	0.0	0.0	-50.0	0.0	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 operate a prerelease 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 program should not be available to an individual inmate if the potential for reformation is considered to be so minimal, and the immediate threat to the public so great that these factors clearly outweigh the benefits of gradual integration into society prior to the inmate's release date.

It is the intent of the Legislature that an inmate who is serving a period of incarceration for a sexual offense, and who has not satisfactorily participated in a sex offender treatment during incarceration should be assumed to present an unacceptable risk to public safety and should not be eligible for a prerelease furlough. "Satisfactory participation" is defined as either: 1) completing treatment; or, 2) attaining advanced stages of treatment accompanied by written support from the department's sex offender treatment personnel. It is the intent of the Legislature that an inmate who has been removed from a prerelease furlough or any other community residential program due to failure to abide by conditions of the furlough or program shall not be placed in any community residential program, on furlough or other status, during the same period of incarceration.

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Transactions - Funding Sources Type Total 1004

* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *			
Unallocated Reduction 5%	Dec	-59.0	-59.0
Deny Level of Supervision PJ	Dec	-50.0	-50.0

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

Legislative Intent: It is the intent of the legislature that all general reductions be implemented through efficiencies and reductions in personnel, travel, equipment, and contracts. It is intended that agencies achieve efficiencies by finding new means and methods of doing business and establishing new administrative procedures.

***** Changes from FY95 Gov Amd to Senate *****

Unallocated Reduction 5%	Dec	-59.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-59.0	0	0	0
Deny Level of Supervision PJ	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the department, consistent with its statutory powers and duties, be allowed the maximum flexibility in allocating its budgetary resources during FY95 in order to successfully deal with prison overcrowding and budgetary constraints.

***** Changes from FY95 Gov Amd to House *****

Unallocated Reduction 5%	Dec	-59.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-59.0	0	0	0
Deny Level of Supervision PJ	Dec	-50.0	0.0	0.0	-50.0	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 FY95 Gov Amd to Senate *****

Unallocated Reduction 5%	Dec	-59.0	-59.0
Deny Level of Supervision PJ	Dec	-50.0	-50.0
Telecommunications Reduction	Dec	-1.2	-1.2

***** Changes from FY95 Gov Amd to House *****

Unallocated Reduction 5%	Dec	-59.0	-59.0
Deny Level of Supervision PJ	Dec	-50.0	-50.0

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

Legislative Intent: It is the intent of the Legislature that the department should utilize its authority under AS 33.30.011 (3) to operate a prerelease 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 program should not be available to an individual inmate if the potential for reformation is considered to be so minimal, and the immediate threat to the public so great that these factors clearly outweigh the benefits of gradual integration into society prior to the inmate's release date.

It is the intent of the Legislature that an inmate who is serving a period of incarceration for a sexual offense, and who has not satisfactorily participated in a sex offender treatment during incarceration should be assumed to present an unacceptable risk to public safety and should not be eligible for a prerelease furlough. "Satisfactory participation" is defined as either: 1) completing treatment; or, 2) attaining advanced stages of treatment accompanied by written support from the department's sex offender treatment personnel. It is the intent of the Legislature that an inmate who has been removed from a prerelease furlough or any other community residential program due to failure to abide by conditions of the furlough or program shall not be placed in any community residential program, on furlough or other status, during the same period of incarceration.

Legislative Intent: It is the intent of the legislature that all general reductions be implemented through efficiencies and reductions in personnel, travel, equipment, and contracts. It is intended that agencies achieve efficiencies by finding new means and methods of doing business and establishing new administrative procedures.

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Transactions - Funding Sources Type Total 1004

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	Imp
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	888.2	765.9	31.7	79.8	10.8	0.0	0.0	0.0	0.0	10	0	0
Increased Health Insurance Pre	MisAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Level of Supervision Assess PJ	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer Contracts to Admin Svcs	TrOut	-76.8	-63.9	0.0	-9.9	-3.0	0.0	0.0	0.0	0.0	-1	0	0
Xfer in PCN20-6480 fm Inst Dir	TrIn	65.9	65.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Xfer fm Trans. 3 PCN's	TrIn	213.6	213.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Xfer fm Pers to travel & cont.	LIT	0.0	-87.4	12.0	75.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer from Data&WP Res. Anal.IV	TrIn	84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete PCN 20-0012	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

* * * * * FY 94 Supplementals * * * * *													
HB455, Sec 39 DOL legal costs	Suppl	73.0	0.0	0.0	73.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *			
Conference Committee	ConfCom	888.2	888.2
Increased Health Insurance Pre	MisAdj	4.5	4.5
Level of Supervision Assess PJ	Inc	50.0	50.0
Xfer Contracts to Admin Svcs	TrOut	-76.8	-76.8
Xfer in PCN20-6480 fm Inst Dir	TrIn	65.9	65.9
Xfer fm Trans. 3 PCN's	TrIn	213.6	213.6
Xfer fm Pers to travel & cont.	LIT	0.0	
Xfer from Data&WP Res. Anal.IV	TrIn	84.7	84.7
Delete PCN 20-0012	MisAdj	0.0	

* * * * * FY 94 Supplementals * * * * *			
HB455, Sec 39 DOL legal costs	Suppl	73.0	73.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Parole Board
 BRU: Administration and Support
 Agency: Department of Corrections

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	287.0	298.5	298.5	0.0	0.0	300.7	300.7	300.7	300.7	300.7	0.0
02 Travel	78.8	83.1	83.1	0.0	0.0	83.1	83.1	83.1	83.1	83.1	0.0
03 Contractual	107.5	99.1	99.1	0.0	0.0	99.1	99.1	98.4	99.1	99.1	0.0
04 Commodities	5.8	4.7	4.7	0.0	0.0	4.7	4.7	4.7	4.7	4.7	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
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	-24.4	0.0	-14.6	-14.6	0.0
** Total Expend.	479.4	485.4	485.4	0.0	0.0	487.6	463.2	486.9	473.0	473.0	0.0
1004 Gen Fund	479.4	485.4	485.4	0.0	0.0	487.6	463.2	486.9	473.0	473.0	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 FY95 Gov Amd to Conference Committee *****													
Unallocated Reduction	Dec	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.6	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Telecommunications Reduction	Dec	-.7	0.0	0.0	-.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
Unallocated 5% Reduction	Dec	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-24.4	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	485.4	298.5	83.1	99.1	4.7	0.0	0.0	0.0	0.0	5	0	0
Increased Health Insurance Pre	MisAdj	2.2	2.2	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

***** Changes from FY95 Gov Amd to Conference Committee *****			
Unallocated Reduction	Dec	-14.6	-14.6
***** Changes from FY95 Gov Amd to Senate *****			
Telecommunications Reduction	Dec	-.7	-.7
***** Changes from FY95 Gov Amd to House *****			
Unallocated 5% Reduction	Dec	-24.4	-24.4
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	485.4	485.4
Increased Health Insurance Pre	MisAdj	2.2	2.2

COMPONENT DETAIL - OPERATING BUDGET

Component: Correctional Academy
 BRU: Administration and Support
 Agency: Department of Corrections

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	325.8	325.8	0.0	0.0	359.4	360.3	359.4	360.3	360.3	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	49.0	49.0	49.0	49.0	49.0	0.0
03 Contractual	0.0	140.0	140.0	0.0	0.0	52.2	52.2	52.2	52.2	52.2	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	7.4	7.4	7.4	7.4	7.4	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	-23.4	0.0	-14.0	-14.0	0.0
** Total Expend.	0.0	465.8	465.8	0.0	0.0	468.0	445.5	468.0	454.9	454.9	0.0
1004 Gen Fund	0.0	465.8	465.8	0.0	0.0	468.0	445.5	468.0	454.9	454.9	0.0
Perm Full Time	0.0	6.0	6.0	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 FY95 Gov Amd to Conference Committee *****													
Reverse Health Benefits Reduc	MisAdj	.9	.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction	Dec	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
Unallocated 5% Reduction	Dec	-23.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23.4	0	0	0
Reverse Health Benefits Reduc	MisAdj	.9	.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	465.8	325.8	0.0	140.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Increased Health Insurance Pre	MisAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Benefits Reduction	MisAdj	-.9	-.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reallocate auth. funds	LIT	0.0	31.4	49.0	-87.8	7.4	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY95 Gov Amd to Conference Committee *****			
Reverse Health Benefits Reduc	MisAdj	.9	.9
Unallocated Reduction	Dec	-14.0	-14.0
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
Unallocated 5% Reduction	Dec	-23.4	-23.4
Reverse Health Benefits Reduc	MisAdj	.9	.9
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	465.8	465.8
Increased Health Insurance Pre	MisAdj	3.1	3.1
Health Benefits Reduction	MisAdj	-.9	-.9
Reallocate auth. funds	LIT	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
 BRU: Administration and Support
 Agency: Department of Corrections

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,228.6	1,834.6	1,834.6	85.1	0.0	1,978.4	1,978.4	1,978.4	1,978.4	1,978.4	0.0
02 Travel	121.8	10.0	10.0	0.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0
03 Contractual	508.1	543.0	543.0	2.1	0.0	814.2	807.9	798.1	804.8	804.8	0.0
04 Commodities	127.7	66.3	66.3	0.0	0.0	69.3	69.3	69.3	69.3	69.3	0.0
05 Equipment	13.3	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	153.2	2.6	2.6	0.0	0.0	2.6	2.6	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.	3,152.7	2,456.5	2,456.5	87.2	0.0	2,874.5	2,868.2	2,858.4	2,865.1	2,865.1	0.0
1004 Gen Fund	2,999.5	2,456.5	2,456.5	87.2	0.0	2,874.5	2,868.2	2,858.4	2,865.1	2,865.1	0.0
1050 PFD Fund	153.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	46.0	38.0	38.0	0.0	0.0	41.0	41.0	41.0	41.0	41.0	0.0
Perm Part Time	1.0	1.0	1.0	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: 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 FY95 Gov Amd to Conference Committee *****													
DP Chargeback Reductions	Dec	-9.4	0.0	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
DP Chargeback Reduction	Dec	-12.6	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
DP Chargeback Reductions	Dec	-6.3	0.0	0.0	-6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	2456.5	1834.6	10.0	543.0	66.3	0.0	0.0	2.6	0.0	38	1	0
Increased Health Insurance Pre	MisAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer Admin Officer fm Comm Off	TrIn	76.8	63.9	0.0	9.9	3.0	0.0	0.0	0.0	0.0	1	0	0
Xfer Stat Tech fm Data & WP	TrIn	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Xfer from Data & WP Pers.Svces	TrIn	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1004 1050

***** Changes from FY95 Gov Amd to Conference Committee *****			
DP Chargeback Reductions	Dec	-9.4	-9.4
***** Changes from FY95 Gov Amd to Senate *****			
DP Chargeback Reduction	Dec	-12.6	-12.6
Telecommunications Reduction	Dec	-3.5	-3.5
***** Changes from FY95 Gov Amd to House *****			
DP Chargeback Reductions	Dec	-6.3	-6.3
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	2456.5	2456.5
Increased Health Insurance Pre	MisAdj	17.4	17.4
Xfer Admin Officer fm Comm Off	TrIn	76.8	76.8
Xfer Stat Tech fm Data & WP	TrIn	51.8	51.8
Xfer from Data & WP Pers.Svces	TrIn	10.7	10.7

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
Xfer fm Cook Inlet	TrIn	261.3	0.0	0.0	261.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff months change PPT to PFT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
***** FY 94 Supplementals *****													
HB455, Sec 37 Arbitration	Suppl	85.1	85.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB455, Sec 42 Misc Claims	Suppl	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1050
Xfer fm Cook Inlet	TrIn	261.3	261.3	
Staff months change PPT to PFT	MisAdj	0.0		

***** FY 94 Supplementals *****

HB455, Sec 37 Arbitration	Suppl	85.1	85.1	
HB455, Sec 42 Misc Claims	Suppl	2.1	2.1	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Data and Word Processing

BRU: Administration and Support

Agency: Department of Corrections

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	196.7	303.0	303.0	0.0	0.0	248.3	248.3	248.3	248.3	248.3	0.0
02 Travel	13.8	10.8	10.8	0.0	0.0	5.2	5.2	5.2	5.2	5.2	0.0
03 Contractual	138.9	265.6	265.6	0.0	0.0	192.3	192.3	191.7	192.3	192.3	0.0
04 Commodities	13.2	30.5	30.5	0.0	0.0	20.0	20.0	20.0	20.0	20.0	0.0
05 Equipment	83.1	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	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.	445.7	609.9	609.9	0.0	0.0	465.8	465.8	465.2	465.8	465.8	0.0
1004 Gen Fund	445.7	609.9	609.9	0.0	0.0	465.8	465.8	465.2	465.8	465.8	0.0
Perm Full Time	4.0	5.0	5.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	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
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

Telecommunications Reduction	Dec	-1.6	0.0	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
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***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	609.9	303.0	10.8	265.6	30.5	0.0	0.0	0.0	0.0	5	0	0
Increased Health Insurance Pre	MisAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer Res. Anal. IV to Comm Off	TrOut	-84.7	-84.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Xfer Stat Tech to Admin Svce	TrOut	-51.8	-51.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reallocate funds for new PCN.	LIT	0.0	41.6	-5.6	-25.5	-10.5	0.0	0.0	0.0	0.0	0	0	0
Reallocate funds - vacancy fct	LIT	0.0	38.1	0.0	-38.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer to Admin Svces vac factor	TrOut	-10.7	0.0	0.0	-10.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer funds from Inmate Health	TrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

Telecommunications Reduction	Dec	-1.6	-1.6
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***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	609.9	609.9
Increased Health Insurance Pre	MisAdj	2.1	2.1
Xfer Res. Anal. IV to Comm Off	TrOut	-84.7	-84.7
Xfer Stat Tech to Admin Svce	TrOut	-51.8	-51.8
Reallocate funds for new PCN.	LIT	0.0	
Reallocate funds - vacancy fct	LIT	0.0	
Xfer to Admin Svces vac factor	TrOut	-10.7	-10.7
Xfer funds from Inmate Health	TrIn	1.0	1.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Data and Word Processing
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>
New Data Processing Position	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>
New Data Processing Position	MisAdj	0.0	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Fac-Capital Improvement Unit

BRU: Administration and Support

Agency: Department of Corrections

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	257.1	125.2	125.2	0.0	0.0	136.0	136.0	136.0	136.0	136.0	0.0
02 Travel	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	13.8	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	2.5	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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.	287.4	135.2	135.2	0.0	0.0	136.0	136.0	136.0	136.0	136.0	0.0
1061 CIP Rcpts	287.4	135.2	135.2	0.0	0.0	136.0	136.0	136.0	136.0	136.0	0.0
Perm Full Time	4.0	2.0	2.0	0.0	0.0	2.0	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: 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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	135.2	125.2	0.0	8.0	2.0	0.0	0.0	0.0	0.0	2	0	0
Increased Health Insurance Pre	MisAdj	.8	.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reallocate to reduce underfund	LIT	0.0	10.0	0.0	-8.0	-2.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1061

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	135.2	135.2
Increased Health Insurance Pre	MisAdj	.8	.8
Reallocate to reduce underfund	LIT	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Inmate Health Care
 BRU: Statewide Operations
 Agency: Department of Corrections

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	871.1	5,419.1	5,419.1	0.0	0.0	6,007.3	6,007.3	6,007.3	6,007.3	6,007.3	0.0
02 Travel	39.1	105.0	105.0	0.0	0.0	80.8	80.8	80.8	80.8	80.8	0.0
03 Contractual	7,224.7	8,103.2	8,103.2	1,631.3	0.0	4,982.1	4,982.1	4,982.1	4,982.1	4,982.1	0.0
04 Commodities	1,066.3	964.5	964.5	0.0	0.0	931.0	931.0	931.0	931.0	931.0	0.0
05 Equipment	22.4	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	-600.0	0.0	0.0	0.0
** Total Expend.	9,223.6	14,591.8	14,591.8	1,631.3	0.0	12,001.2	12,001.2	11,401.2	12,001.2	12,001.2	0.0
1002 Fed Rcpts	0.0	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	9,151.1	10,808.4	10,808.4	1,631.3	0.0	9,700.1	9,700.1	9,100.1	9,700.1	9,700.1	0.0
1006 GF/MHTIA	0.0	3,069.4	3,069.4	0.0	0.0	2,301.1	2,301.1	2,301.1	2,301.1	2,301.1	0.0
1007 I/A Rcpts	72.5	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1050 PFD Fund	0.0	628.2	628.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	12.0	82.0	82.0	0.0	0.0	95.0	95.0	95.0	95.0	95.0	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 FY95 Gov Amd to Conference Committee *****													
Xfer Forensics & MH to DHSS	ATrOut	-1966.4	-1966.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28	0	0
Reverse Xfer Forensics & MH	ATrIn	1966.4	1966.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Unallocated Reduction	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
Xfer Forensics & MH to DHSS	ATrOut	-1966.4	-1966.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28	0	0
Reverse Xfer Forensics & MH	ATrIn	1966.4	1966.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	14591.8	5419.1	105.0	8103.2	964.5	0.0	0.0	0.0	0.0	82	1	0
Increased Health Insurance Pre	MisAdj	36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer 3 PCNs to Inmate programs	TrOut	-2626.5	-153.0	-10.0	-2459.0	-4.5	0.0	0.0	0.0	0.0	-3	0	0
Reallocate funds to contract	LIT	0.0	0.0	-14.2	43.2	-29.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1002 1004 1006 1007 1050

***** Changes from FY95 Gov Amd to Conference Committee *****							
Xfer Forensics & MH to DHSS	ATrOut	-1966.4			-1966.4		
Reverse Xfer Forensics & MH	ATrIn	1966.4			1966.4		
***** Changes from FY95 Gov Amd to Senate *****							
Unallocated Reduction	Dec	-600.0			-600.0		
***** Changes from FY95 Gov Amd to House *****							
Xfer Forensics & MH to DHSS	ATrOut	-1966.4			-1966.4		
Reverse Xfer Forensics & MH	ATrIn	1966.4			1966.4		
***** Changes from FY94 Conf Com to FY95 Governor Amended *****							
Conference Committee	ConfCom	14591.8	10.8	10808.4	3069.4	75.0	628.2
Increased Health Insurance Pre	MisAdj	36.9		23.9	13.0		
Xfer 3 PCNs to Inmate programs	TrOut	-2626.5	-10.8	-1131.2	-781.3	-75.0	-628.2
Reallocate funds to contract	LIT	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
Reallocate funds for 16 PCNs	LIT	0.0	704.3	0.0	-704.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer funds to Data & WP	TrOut	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
16 new positions.	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	0

***** FY 94 Supplementals *****

HB455, Sec 36 Inmate Health	Suppl	1631.3	0.0	0.0	1631.3	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transactions - Funding Sources	Type	Total	1002	1004	1006	1007	1050
Reallocate funds for 16 PCNs	LIT	0.0					
Xfer funds to Data & WP	TrOut	-1.0		-1.0			
16 new positions.	MisAdj	0.0					

***** FY 94 Supplementals *****

HB455, Sec 36 Inmate Health	Suppl	1631.3		1631.3			
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COMPONENT DETAIL - OPERATING BUDGET

Component: Inmate Programs
 BRU: Statewide Operations
 Agency: Department of Corrections

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	267.3	180.3	199.3	180.3	180.3	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	33.0	33.0	23.0	33.0	33.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	2,877.9	2,023.1	2,785.2	2,023.1	2,023.1	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	76.9	76.9	72.4	76.9	76.9	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	0.0	0.0	0.0	0.0	3,255.1	2,313.3	3,079.9	2,313.3	2,313.3	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	10.8	10.8	10.8	10.8	10.8	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	1,831.8	890.0	1,656.6	890.0	890.0	0.0
1006 GF/MHTIA	0.0	0.0	0.0	0.0	0.0	781.3	781.3	781.3	781.3	781.3	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
1050 PFD Fund	0.0	0.0	0.0	0.0	0.0	628.2	628.2	628.2	628.2	628.2	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	4.0	3.0	3.0	3.0	3.0	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: Inmate 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 FY95 Gov Amd to Conference Committee *****													
Delete Mental Health RSA w/HSS	Dec	-679.6	0.0	0.0	-679.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace AdminAsst w/ ClkTypIII	Dec	-13.8	-13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Alcohol Prog Coord	Dec	-73.2	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Deny 16 Add'l Sub. Abuse beds	Dec	-175.2	0.0	0.0	-175.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reverse LIT creating Chaplain	LIT	0.0	-68.0	-10.0	82.5	-4.5	0.0	0.0	0.0	0.0	-1	0	0
Deny 16 Add'l Sub. Abuse beds	Dec	-175.2	0.0	0.0	-175.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
Delete Mental Health RSA w/HSS	Dec	-679.6	0.0	0.0	-679.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace AdminAsst w/ ClkTypIII	Dec	-13.8	-13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Alcohol Prog Coord	Dec	-73.2	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Deny 16 Add'l Sub. Abuse beds	Dec	-175.2	0.0	0.0	-175.2	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 FY95 Gov Amd to Conference Committee *****						
Delete Mental Health RSA w/HSS	Dec	-679.6	-679.6			
Replace AdminAsst w/ ClkTypIII	Dec	-13.8	-13.8			
Delete Alcohol Prog Coord	Dec	-73.2	-73.2			
Deny 16 Add'l Sub. Abuse beds	Dec	-175.2	-175.2			
***** Changes from FY95 Gov Amd to Senate *****						
Reverse LIT creating Chaplain	LIT	0.0				
Deny 16 Add'l Sub. Abuse beds	Dec	-175.2	-175.2			
***** Changes from FY95 Gov Amd to House *****						
Delete Mental Health RSA w/HSS	Dec	-679.6	-679.6			
Replace AdminAsst w/ ClkTypIII	Dec	-13.8	-13.8			
Delete Alcohol Prog Coord	Dec	-73.2	-73.2			
Deny 16 Add'l Sub. Abuse beds	Dec	-175.2	-175.2			

COMPONENT DETAIL - OPERATING BUDGET

Component: Inmate 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 Conf Com to FY95 Governor Amended *****													
16 Add'l Substance Abuse Beds	Inc	175.2	0.0	0.0	175.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer Fm Inst. Director's Off	TrIn	525.4	0.0	0.0	460.5	64.9	0.0	0.0	0.0	0.0	0	0	0
Xfer in fm Inmate Health Care	TrIn	2626.5	153.0	10.0	2459.0	4.5	0.0	0.0	0.0	0.0	2	0	0
Reallocate for Chaplaincy	LIT	0.0	68.0	10.0	-82.5	4.5	0.0	0.0	0.0	0.0	1	0	0
Reallocate For Sex Offndr Pgm.	LIT	0.0	0.0	7.5	-10.5	3.0	0.0	0.0	0.0	0.0	0	0	0
Reallocate for Substance Abuse	LIT	0.0	0.0	5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Reallocate for new PCN	LIT	0.0	46.3	0.0	-46.3	0.0	0.0	0.0	0.0	0.0	0	0	0
ISAP program ends	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
IA recpts for Abused/Neg Youth	Inc	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New Position-Prg. Coord. Chpln	MisAdj	0.0	0.0	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	1006	1007	1050
***** Changes from FY94 Conf Com to FY95 Governor Amended *****							
16 Add'l Substance Abuse Beds	Inc	175.2		175.2			
Xfer Fm Inst. Director's Off	TrIn	525.4		525.4			
Xfer in fm Inmate Health Care	TrIn	2626.5	10.8	1131.2	781.3	75.0	628.2
Reallocate for Chaplaincy	LIT	0.0					
Reallocate For Sex Offndr Pgm.	LIT	0.0					
Reallocate for Substance Abuse	LIT	0.0					
Reallocate for new PCN	LIT	0.0					
ISAP program ends	Dec	-75.0				-75.0	
IA recpts for Abused/Neg Youth	Inc	3.0				3.0	
New Position-Prg. Coord. Chpln	MisAdj	0.0					

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COMPONENT DETAIL - OPERATING BUDGET

Component: Correctional Industries Admin
 BRU: Statewide Operations
 Agency: Department of Corrections

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	957.6	1,038.2	1,040.9	0.0	0.0	1,048.1	897.8	1,048.1	898.1	898.1	0.0
02 Travel	12.6	5.7	5.7	0.0	0.0	5.7	5.7	5.7	5.7	5.7	0.0
03 Contractual	20.8	7.6	7.6	0.0	0.0	7.6	7.6	7.6	7.6	7.6	0.0
04 Commodities	13.5	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
05 Equipment	161.1	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	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.	1,165.6	1,052.5	1,055.2	0.0	0.0	1,062.4	912.1	1,062.4	912.4	912.4	0.0
1004 Gen Fund	1,165.6	1,052.5	1,055.2	0.0	0.0	1,062.4	912.1	1,062.4	912.4	912.4	0.0
Perm Full Time	16.0	18.0	18.0	0.0	0.0	16.0	13.0	16.0	13.0	13.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	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 FY95 Gov Amd to Conference Committee *****													
Delete two Corr Ind Manager I	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
Delete two Corr Ind Manager I	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Reverse Health Ins Increase	MisAdj	-.3	-.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1052.5	1038.2	5.7	7.6	1.0	0.0	0.0	0.0	0.0	18	0	0
Chapter 45, LTC COLA/Hlth Bens	MisAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Ins Increase	MisAdj	.3	.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change PCN s from PFT to PPT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY95 Gov Amd to Conference Committee *****			
Delete two Corr Ind Manager I	Dec	-150.0	-150.0
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
Delete two Corr Ind Manager I	Dec	-150.0	-150.0
Reverse Health Ins Increase	MisAdj	-.3	-.3
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	1052.5	1052.5
Chapter 45, LTC COLA/Hlth Bens	MisAdj	2.7	2.7
Increased Health Insurance Pre	MisAdj	6.9	6.9
LTC Health Ins Increase	MisAdj	.3	.3
Change PCN s from PFT to PPT	MisAdj	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Corr Industries Product Cost
 BRU: Statewide Operations
 Agency: Department of Corrections

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	9.6	27.0	27.0	0.0	0.0	17.7	17.7	17.7	17.7	17.7	0.0
03 Contractual	313.1	406.0	406.0	0.0	0.0	364.0	364.0	364.0	364.0	364.0	0.0
04 Commodities	1,105.3	1,298.6	1,298.6	0.0	0.0	1,420.9	1,420.9	1,420.9	1,420.9	1,420.9	0.0
05 Equipment	5.8	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	318.2	470.5	470.5	0.0	0.0	399.5	399.5	399.5	399.5	399.5	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.	1,752.0	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.	1,752.0	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

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	2250.6	0.0	27.0	406.0	1298.6	48.5	0.0	470.5	0.0	0	0	0
Reallocate to cover inc costs	LIT	0.0	0.0	-9.3	-42.0	122.3	0.0	0.0	-71.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1059

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	2250.6	2250.6
Reallocate to cover inc costs	LIT	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Institution Director's Office

BRU: Statewide Operations

Agency: Department of Corrections

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	472.0	525.1	525.1	0.0	0.0	472.9	356.1	472.9	356.1	356.1	0.0
02 Travel	36.2	34.0	34.0	0.0	0.0	34.0	34.0	34.0	34.0	34.0	0.0
03 Contractual	70.3	491.2	491.2	0.0	215.9	30.7	30.7	30.7	30.7	30.7	0.0
04 Commodities	14.5	71.1	71.1	0.0	0.0	6.2	6.2	6.2	6.2	6.2	0.0
05 Equipment	7.7	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	174.7	174.7	0.0	0.0	174.7	174.7	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.	600.7	1,296.1	1,296.1	0.0	215.9	718.5	601.7	718.5	601.7	601.7	0.0
1004 Gen Fund	600.7	1,121.4	1,121.4	0.0	215.9	543.8	427.0	543.8	427.0	427.0	0.0
1050 PFD Fund	0.0	174.7	174.7	0.0	0.0	174.7	174.7	174.7	174.7	174.7	0.0
Perm Full Time	8.0	8.0	8.0	0.0	0.0	7.0	6.0	7.0	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: 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 FY95 Gov Amd to Conference Committee *****													
Delete Deputy Director	Dec	-87.4	-87.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Assistant Director	Dec	-85.5	-85.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Admin Officer I	Inc	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
Delete Deputy Director	Dec	-87.4	-87.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Assistant Director	Dec	-85.5	-85.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Admin Officer I	Inc	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1296.1	525.1	34.0	491.2	71.1	0.0	0.0	174.7	0.0	8	0	0
Increased Health Insurance Pre	MisAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer to new Inmate Programs	TrOut	-525.4	0.0	0.0	-460.5	-64.9	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1050
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***** Changes from FY95 Gov Amd to Conference Committee *****				
Delete Deputy Director	Dec	-87.4	-87.4	
Delete Assistant Director	Dec	-85.5	-85.5	
Add Admin Officer I	Inc	56.1	56.1	
***** Changes from FY95 Gov Amd to Senate *****				
***** Changes from FY95 Gov Amd to House *****				
Delete Deputy Director	Dec	-87.4	-87.4	
Delete Assistant Director	Dec	-85.5	-85.5	
Add Admin Officer I	Inc	56.1	56.1	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	1296.1	1121.4	174.7
Increased Health Insurance Pre	MisAdj	4.4	4.4	
Xfer to new Inmate Programs	TrOut	-525.4	-525.4	

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
Xfer to Commissioners Off.	TrOut	-65.9	-65.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Xfer to Comm. Corr Director	TrOut	-75.1	-75.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Xfer Fm Hiland Mountain	TrIn	84.4	84.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer Deputy Dir. fm Comm Corr	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** FY 94 RPL's *****													
RPL#20-4-0019 Xfer from CICC	TrIn	215.9	0.0	0.0	215.9	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1050
Xfer to Commissioners Off.	TrOut	-65.9	-65.9	
Xfer to Comm. Corr Director	TrOut	-75.1	-75.1	
Xfer Fm Hiland Mountain	TrIn	84.4	84.4	
Xfer Deputy Dir. fm Comm Corr	TrIn	0.0		
***** FY 94 RPL's *****				
RPL#20-4-0019 Xfer from CICC	TrIn	215.9	215.9	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Transportation
 BRU: Statewide Operations
 Agency: Department of Corrections

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	624.2	586.5	586.5	0.0	0.0	376.6	381.2	376.6	376.6	376.6	0.0
02 Travel	8.1	15.0	15.0	0.0	0.0	332.6	332.6	332.6	332.6	332.6	0.0
03 Contractual	42.3	74.4	74.4	0.0	0.0	74.4	37.6	74.4	37.6	37.6	0.0
04 Commodities	6.1	4.0	4.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
05 Equipment	2.6	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	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.	683.3	679.9	679.9	0.0	0.0	787.6	755.4	787.6	750.8	750.8	0.0
1004 Gen Fund	683.3	679.9	679.9	0.0	0.0	470.0	437.8	470.0	433.2	433.2	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	317.6	317.6	317.6	317.6	317.6	0.0
Perm Full Time	8.0	8.0	8.0	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: 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 FY95 Gov Amd to Conference Committee *****													
Delete officer recert & trning	Dec	-36.8	0.0	0.0	-36.8	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
Delete officer recert & trning	Dec	-36.8	0.0	0.0	-36.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Health Insurance Reduc	MisAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	679.9	586.5	15.0	74.4	4.0	0.0	0.0	0.0	0.0	8	0	0
Increased Health Insurance Pre	MisAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU Health Benefit Reduction	MisAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer to Commissioners Off	TrOut	-213.6	-213.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
RSA w/ Public Safety	Inc	317.6	0.0	317.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1004 1007

***** Changes from FY95 Gov Amd to Conference Committee *****			
Delete officer recert & trning	Dec	-36.8	-36.8
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
Delete officer recert & trning	Dec	-36.8	-36.8
Reverse Health Insurance Reduc	MisAdj	4.6	4.6
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	679.9	679.9
Increased Health Insurance Pre	MisAdj	8.3	8.3
GGU Health Benefit Reduction	MisAdj	-4.6	-4.6
Xfer to Commissioners Off	TrOut	-213.6	-213.6
RSA w/ Public Safety	Inc	317.6	317.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Out-of-State Contractual
 BRU: Statewide Operations
 Agency: Department of Corrections

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	1,299.6	4,547.8	4,547.8	0.0	0.0	1,197.1	1,197.1	1,197.1	1,197.1	1,197.1	0.0
04 Commodities	4.3	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.	1,303.9	4,558.1	4,558.1	0.0	0.0	1,207.4	1,207.4	1,207.4	1,207.4	1,207.4	0.0
1004 Gen Fund	1,303.9	4,558.1	4,558.1	0.0	0.0	1,207.4	1,207.4	1,207.4	1,207.4	1,207.4	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 FY95 Gov Amd to Conference Committee *****													
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	4558.1	0.0	0.0	4547.8	10.3	0.0	0.0	0.0	0.0	0	0	0
Xfer To Wildwood Corr Cntr	TrOut	-3350.7	0.0	0.0	-3350.7	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 FY95 Gov Amd to Conference Committee *****			
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	4558.1	4558.1
Xfer To Wildwood Corr Cntr	TrOut	-3350.7	-3350.7

COMPONENT DETAIL - OPERATING BUDGET

Component: Anvil Mtn Correctional Center

BRU: Statewide Operations

Agency: Department of Corrections

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,380.8	3,199.3	3,209.9	0.0	0.0	3,188.5	3,116.5	3,188.5	3,116.5	3,116.5	0.0
02 Travel	52.6	39.0	39.0	0.0	0.0	56.0	56.0	56.0	56.0	56.0	0.0
03 Contractual	307.3	339.4	339.4	3.3	0.0	310.0	310.0	310.0	310.0	310.0	0.0
04 Commodities	365.6	318.0	318.0	0.0	0.0	362.2	362.2	362.2	362.2	362.2	0.0
05 Equipment	24.2	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	46.6	35.0	35.0	0.0	0.0	42.0	42.0	42.0	42.0	42.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-103.1	0.0	-61.9	-61.9	0.0
** Total Expend.	4,177.1	3,930.7	3,941.3	3.3	0.0	3,958.7	3,783.6	3,958.7	3,824.8	3,824.8	0.0
1004 Gen Fund	4,165.1	3,930.7	3,941.3	3.3	0.0	3,958.7	3,783.6	3,958.7	3,824.8	3,824.8	0.0
1007 I/A Rcpts	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	43.0	38.0	38.0	0.0	0.0	39.0	38.0	39.0	38.0	38.0	0.0
Perm Part Time	0.0	1.0	1.0	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: 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 FY95 Gov Amd to Conference Committee *****													
Delete Assistant Supt	Dec	-96.0	-96.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse Health Ins Adj	MisAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction	Dec	-61.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-61.9	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
Delete Assistant Supt	Dec	-96.0	-96.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Unallocated Reduction	Dec	-103.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-103.1	0	0	0
Reverse Health Ins Adj	MisAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	3930.7	3199.3	39.0	339.4	318.0	0.0	0.0	35.0	0.0	38	1	0
Chapter 45,LTC COLA/Hlth Bens	MisAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1004 1007

***** Changes from FY95 Gov Amd to Conference Committee *****				
Delete Assistant Supt	Dec	-96.0	-96.0	
Reverse Health Ins Adj	MisAdj	24.0	24.0	
Unallocated Reduction	Dec	-61.9	-61.9	
***** Changes from FY95 Gov Amd to Senate *****				
***** Changes from FY95 Gov Amd to House *****				
Delete Assistant Supt	Dec	-96.0	-96.0	
Unallocated Reduction	Dec	-103.1	-103.1	
Reverse Health Ins Adj	MisAdj	24.0	24.0	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	3930.7	3930.7	
Chapter 45,LTC COLA/Hlth Bens	MisAdj	10.6	10.6	
Increased Health Insurance Pre	MisAdj	41.4	41.4	

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
GGU Health Benefit Reduction	MisAdj	-24.8	-24.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Insurance Increase	MisAdj	.8	.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reallocate for cost increase	LIT	0.0	-38.8	17.0	-29.4	44.2	0.0	0.0	7.0	0.0	0	0	0
Convert Clk Typist III to PFT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
* * * * * FY 94 Supplementals * * * * *													
HB455, Sec 38 Cleary monitor	Suppl	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1007
GGU Health Benefit Reduction	MisAdj	-24.8	-24.8	
LTC Health Insurance Increase	MisAdj	.8	.8	
Reallocate for cost increase	LIT	0.0		
Convert Clk Typist III to PFT	MisAdj	0.0		
* * * * * FY 94 Supplementals * * * * *				
HB455, Sec 38 Cleary monitor	Suppl	3.3	3.3	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Combined Hiland Mtn Corr Ctr
 BRU: Statewide Operations
 Agency: Department of Corrections

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	6,376.6	6,004.6	5,888.4	0.0	0.0	5,845.0	5,764.4	5,845.0	5,764.4	5,764.4	0.0
02 Travel	11.3	9.7	9.7	0.0	0.0	9.7	9.7	9.7	9.7	9.7	0.0
03 Contractual	528.0	511.4	511.4	3.3	0.0	511.4	511.4	511.4	511.4	511.4	0.0
04 Commodities	721.8	675.0	664.6	0.0	0.0	664.6	664.6	664.6	664.6	664.6	0.0
05 Equipment	173.3	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	170.8	174.3	174.3	0.0	0.0	174.3	174.3	174.3	174.3	174.3	0.0
08 Misc.	0.0	-145.2	0.0	0.0	0.0	0.0	-130.5	0.0	-78.3	-78.3	0.0
** Total Expend.	7,981.8	7,229.8	7,248.4	3.3	0.0	7,205.0	6,993.9	7,205.0	7,046.1	7,046.1	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	34.7	35.1	34.7	35.1	35.1	0.0
1004 Gen Fund	7,769.3	6,904.9	6,923.5	3.3	0.0	6,883.8	6,669.0	6,883.8	6,721.2	6,721.2	0.0
1005 GF/Prgm	0.0	324.9	324.9	0.0	0.0	286.5	289.8	286.5	289.8	289.8	0.0
1006 GF/MHTIA	212.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	98.0	94.0	94.0	0.0	0.0	94.0	94.0	94.0	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 FY95 Gov Amd to Conference Committee * * * * *													
Delete 2 Asst Superintendants	Dec	-140.3	-140.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Health Ins Adj	MisAdj	59.7	59.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction	Dec	-78.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-78.3	0	0	0
* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
* * * * * Changes from FY95 Gov Amd to House * * * * *													
Unallocated Reduction	Dec	-130.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-130.5	0	0	0
Delete 2 Asst Superintendants	Dec	-140.3	-140.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Health Ins Adj	MisAdj	59.7	59.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	7229.8	6004.6	9.7	511.4	675.0	0.0	0.0	174.3	-145.2	94	0	0
RP 20-4-0001 Miscellaneous Red	MisAdj	0.0	-134.8	0.0	0.0	-10.4	0.0	0.0	0.0	145.2	0	0	0
Chapter 45, LTC COLA/Hlth Bens	MisAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1002 1004 1005 1006

* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *					
Delete 2 Asst Superintendants	Dec	-140.3		-140.3	
Reverse Health Ins Adj	MisAdj	59.7	.4	56.0	3.3
Unallocated Reduction	Dec	-78.3		-78.3	
* * * * * Changes from FY95 Gov Amd to Senate * * * * *					
* * * * * Changes from FY95 Gov Amd to House * * * * *					
Unallocated Reduction	Dec	-130.5		-130.5	
Delete 2 Asst Superintendants	Dec	-140.3		-140.3	
Reverse Health Ins Adj	MisAdj	59.7	.4	56.0	3.3
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *					
Conference Committee	ConfCom	7229.8		6904.9	324.9
RP 20-4-0001 Miscellaneous Red	MisAdj	0.0			
Chapter 45, LTC COLA/Hlth Bens	MisAdj	18.6		18.6	

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
Increased Health Insurance Pre	MisAdj	100.7	100.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU Health Benefit Reduction	MisAdj	-61.3	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Insurance Inc	MisAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer to Inst. Dir Office	TrOut	-84.4	-84.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 94 Supplementals *****													
HB455, Sec 38 Cleary monitor	Suppl	3.3	0.0	0.0	3.3	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
Increased Health Insurance Pre	MisAdj	100.7		100.7		
GGU Health Benefit Reduction	MisAdj	-61.3	-.4	-57.6	-3.3	
LTC Health Insurance Inc	MisAdj	1.6		1.6		
Xfer to Inst. Dir Office	TrOut	-84.4		-84.4		
Fund Source Change	FndChg	0.0	35.1		-35.1	
***** FY 94 Supplementals *****						
HB455, Sec 38 Cleary monitor	Suppl	3.3		3.3		

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COMPONENT DETAIL - OPERATING BUDGET

Component: Cook Inlet Correctional Center

BRU: Statewide Operations

Agency: Department of Corrections

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	8,588.1	8,063.9	7,723.9	0.0	0.0	7,772.8	7,775.0	7,772.8	7,775.0	7,775.0	0.0
02 Travel	14.9	15.0	15.0	0.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0
03 Contractual	624.1	600.0	600.0	3.3	0.0	600.0	555.7	600.0	555.7	555.7	0.0
04 Commodities	794.8	794.9	794.9	0.0	0.0	801.7	801.7	801.7	801.7	801.7	0.0
05 Equipment	32.4	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	61.7	75.8	75.8	0.0	0.0	69.0	69.0	69.0	69.0	69.0	0.0
08 Misc.	0.0	-369.2	0.0	0.0	0.0	0.0	-402.2	0.0	-241.3	-241.3	0.0
** Total Expend.	10,116.0	9,180.4	9,209.6	3.3	0.0	9,258.5	8,814.2	9,258.5	8,975.1	8,975.1	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	215.9	1,040.1	1,041.7	1,240.1	1,241.7	1,241.7	0.0
1004 Gen Fund	9,335.5	8,351.8	8,381.0	3.3	-215.9	8,170.2	7,091.7	7,970.2	7,485.2	7,485.2	0.0
1005 GF/Prgm	0.0	828.6	828.6	0.0	0.0	48.2	680.8	48.2	248.2	248.2	0.0
1006 GF/MHTIA	780.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	135.0	119.0	119.0	0.0	0.0	119.0	117.0	119.0	117.0	117.0	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 FY95 Gov Amd to Conference Committee * * * * *													
Delete 2 Asst. Superintendents	Dec	-78.2	-78.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete USDA Ship& Maint/Janit.	Dec	-44.3	0.0	0.0	-44.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Health Ins Reduc	MisAdj	80.4	80.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Federal Billings	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Prisoner Tel Sys	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction	Dec	-241.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-241.3	0	0	0
* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
Increased Federal Billings	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY95 Gov Amd to House * * * * *													
Unallocated Reduction	Dec	-402.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-402.2	0	0	0
Delete 2 Asst. Superintendents	Dec	-78.2	-78.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete USDA Ship& Maint/Janit.	Dec	-44.3	0.0	0.0	-44.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Prisoner Tel Sys & Fed Bills	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1006
* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *						
Delete 2 Asst. Superintendents	Dec	-78.2		-78.2		
Delete USDA Ship& Maint/Janit.	Dec	-44.3		-44.3		
Reverse Health Ins Reduc	MisAdj	80.4	1.6	78.8		
Increased Federal Billings	FndChg	0.0	200.0	-200.0		
Prisoner Tel Sys	FndChg	0.0		-200.0	200.0	
Unallocated Reduction	Dec	-241.3		-241.3		
* * * * * Changes from FY95 Gov Amd to Senate * * * * *						
Increased Federal Billings	FndChg	0.0	200.0	-200.0		
* * * * * Changes from FY95 Gov Amd to House * * * * *						
Unallocated Reduction	Dec	-402.2		-402.2		
Delete 2 Asst. Superintendents	Dec	-78.2		-78.2		
Delete USDA Ship& Maint/Janit.	Dec	-44.3		-44.3		
Prisoner Tel Sys & Fed Bills	FndChg	0.0		-632.6	632.6	

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
Reverse Health Ins Reduc	MisAdj	80.4	80.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	9180.4	8063.9	15.0	600.0	794.9	0.0	0.0	75.8	-369.2	119	0	0
RP 20-4-0001 Miscellaneous Adj	MisAdj	0.0	-369.2	0.0	0.0	0.0	0.0	0.0	0.0	369.2	0	0	0
Chapter 45, LTC COLA/Hlth Bens	MisAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	129.3	129.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU Health Benefit Reduction	MisAdj	-83.2	-83.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Ins Increase	MisAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reallocate to cover costs	LIT	0.0	0.0	0.0	0.0	6.8	0.0	0.0	-6.8	0.0	0	0	0
Xfer funds to Admin Svces	TrOut	-261.3	0.0	0.0	-261.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc federal receipts authority	Inc	261.3	0.0	0.0	261.3	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * FY 94 RPL's * * * * *													
DOC #20-4-0019 Xfer TO InstDir	TrOut	-215.9	0.0	0.0	-215.9	0.0	0.0	0.0	0.0	0.0	0	0	0
DOC #20-4-0019 Add'l Fed Funds	RPL	215.9	0.0	0.0	215.9	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1006
Reverse Health Ins Reduc	MisAdj	80.4	1.6	78.8		

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *						
Conference Committee	ConfCom	9180.4		8351.8	828.6	
RP 20-4-0001 Miscellaneous Adj	MisAdj	0.0				
Chapter 45, LTC COLA/Hlth Bens	MisAdj	29.2		29.2		
Increased Health Insurance Pre	MisAdj	129.3		129.3		
GGU Health Benefit Reduction	MisAdj	-83.2	-2.7	-80.5		
LTC Health Ins Increase	MisAdj	2.8	1.1	1.7		
Reallocate to cover costs	LIT	0.0				
Xfer funds to Admin Svces	TrOut	-261.3		-261.3		
Fund Source Change	FndChg	0.0	780.4		-780.4	
Inc federal receipts authority	Inc	261.3	261.3			
* * * * * FY 94 RPL's * * * * *						
DOC #20-4-0019 Xfer TO InstDir	TrOut	-215.9		-215.9		
DOC #20-4-0019 Add'l Fed Funds	RPL	215.9	215.9			

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
			*****			FY 94 Supplementals			*****				
HB455, Sec 38 Cleary monitor	Suppl	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1006

			FY 94 Supplementals *****			
HB455, Sec 38 Cleary monitor	Suppl	3.3		3.3		

COMPONENT DETAIL - OPERATING BUDGET

Component: Fairbanks Correctional Center

BRU: Statewide Operations

Agency: Department of Corrections

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	6,380.5	6,119.8	6,054.9	0.0	0.0	6,094.5	6,075.5	6,094.5	6,075.5	6,075.5	0.0
02 Travel	54.0	25.0	25.0	0.0	0.0	42.9	42.9	42.9	42.9	42.9	0.0
03 Contractual	490.8	568.4	548.4	3.3	0.0	548.4	548.4	548.4	548.4	548.4	0.0
04 Commodities	528.1	600.3	578.1	0.0	0.0	560.2	560.2	560.2	560.2	560.2	0.0
05 Equipment	21.5	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	74.8	96.1	76.0	0.0	0.0	76.0	76.0	76.0	76.0	76.0	0.0
08 Misc.	0.0	-143.4	0.0	0.0	0.0	0.0	-286.0	0.0	-171.6	-171.6	0.0
** Total Expend.	7,549.7	7,266.2	7,282.4	3.3	0.0	7,322.0	7,017.0	7,322.0	7,131.4	7,131.4	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	63.4	64.1	63.4	64.1	64.1	0.0
1004 Gen Fund	7,460.6	7,181.2	7,197.4	3.3	0.0	7,237.7	6,932.0	7,237.7	7,046.4	7,046.4	0.0
1005 GF/Prgm	0.0	85.0	85.0	0.0	0.0	20.9	20.9	20.9	20.9	20.9	0.0
1006 GF/MHTIA	89.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	90.0	90.0	90.0	0.0	0.0	90.0	89.0	90.0	89.0	89.0	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 FY95 Gov Amd to Conference Committee *****													
Delete Asst. Superintendant	Dec	-78.9	-78.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse Health Ins Reduction	MisAdj	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction	Dec	-171.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-171.6	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
Unallocated Reduction	Dec	-286.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-286.0	0	0	0
Delete Asst. Superintendant	Dec	-78.9	-78.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse Health Ins Reduction	MisAdj	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	7266.2	6119.8	25.0	568.4	600.3	0.0	0.0	96.1	-143.4	90	0	0
RP 20-4-0001 Miscellaneous Red	MisAdj	0.0	-81.1	0.0	-20.0	-22.2	0.0	0.0	-20.1	143.4	0	0	0
Chapter 45, LTC COLA/Hlth Bens	MisAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1006
***** Changes from FY95 Gov Amd to Conference Committee *****						
Delete Asst. Superintendant	Dec	-78.9		-78.9		
Reverse Health Ins Reduction	MisAdj	59.9	.7	59.2		
Unallocated Reduction	Dec	-171.6		-171.6		
***** Changes from FY95 Gov Amd to Senate *****						
***** Changes from FY95 Gov Amd to House *****						
Unallocated Reduction	Dec	-286.0		-286.0		
Delete Asst. Superintendant	Dec	-78.9		-78.9		
Reverse Health Ins Reduction	MisAdj	59.9	.7	59.2		
***** Changes from FY94 Conf Com to FY95 Governor Amended *****						
Conference Committee	ConfCom	7266.2		7181.2	85.0	
RP 20-4-0001 Miscellaneous Red	MisAdj	0.0				
Chapter 45, LTC COLA/Hlth Bens	MisAdj	16.2		16.2		

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
Increased Health Insurance Pre	MisAdj	99.5	99.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU Health Ins. Recuction	MisAdj	-61.3	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Ins Increase	MisAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reallocate to cover inc costs	LIT	0.0	0.0	17.9	0.0	-17.9	0.0	0.0	0.0	0.0	0	0	0
Fund source change.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 94 Supplementals *****

HB455, Sec 38 Cleary monitor	Suppl	3.3	0.0	0.0	3.3	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
Increased Health Insurance Pre	MisAdj	99.5		99.5		
GGU Health Ins. Recuction	MisAdj	-61.3	-.7	-60.6		
LTC Health Ins Increase	MisAdj	1.4		1.4		
Reallocate to cover inc costs	LIT	0.0				
Fund source change.	FndChg	0.0	64.1		-64.1	

***** FY 94 Supplementals *****

HB455, Sec 38 Cleary monitor	Suppl	3.3		3.3		
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COMPONENT DETAIL - OPERATING BUDGET

Component: Ketchikan Correctional Center
 BRU: Statewide Operations
 Agency: Department of Corrections

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,538.3	2,353.1	2,362.4	0.0	0.0	2,377.9	2,402.6	2,377.9	2,402.6	2,402.6	0.0
02 Travel	12.6	19.1	19.1	0.0	0.0	19.1	19.1	19.1	19.1	19.1	0.0
03 Contractual	147.3	143.8	143.8	3.2	0.0	143.8	143.8	143.8	143.8	143.8	0.0
04 Commodities	177.3	169.7	169.7	0.0	0.0	169.7	169.7	169.7	169.7	169.7	0.0
05 Equipment	9.1	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	17.9	21.6	21.6	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.	2,902.5	2,707.3	2,716.6	3.2	0.0	2,732.1	2,756.8	2,732.1	2,756.8	2,756.8	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	2.7	2.7	2.7	2.7	2.7	0.0
1004 Gen Fund	2,902.5	2,684.2	2,693.5	3.2	0.0	2,709.0	2,733.7	2,709.0	2,733.7	2,733.7	0.0
1005 GF/Prgm	0.0	23.1	23.1	0.0	0.0	20.4	20.4	20.4	20.4	20.4	0.0
Perm Full Time	41.0	36.0	36.0	0.0	0.0	36.0	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	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Reverse Health Ins Reduc	MisAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
Reverse Health Ins Reduc	MisAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	2707.3	2353.1	19.1	143.8	169.7	0.0	0.0	21.6	0.0	36	0	0
Chapter 45, LTC COLA/Hlth Bens	MisAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU Health Benefit Reduction	MisAdj	-25.5	-25.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Ins Increase	MisAdj	.8	.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005
***** Changes from FY95 Gov Amd to Conference Committee *****					
Reverse Health Ins Reduc	MisAdj	24.7		24.7	
***** Changes from FY95 Gov Amd to Senate *****					
***** Changes from FY95 Gov Amd to House *****					
Reverse Health Ins Reduc	MisAdj	24.7		24.7	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	2707.3		2684.2	23.1
Chapter 45, LTC COLA/Hlth Bens	MisAdj	9.3		9.3	
Increased Health Insurance Pre	MisAdj	40.2		40.2	
GGU Health Benefit Reduction	MisAdj	-25.5		-25.5	
LTC Health Ins Increase	MisAdj	.8		.8	
Fund Source Change	FndChg	0.0	2.7		-2.7

COMPONENT DETAIL - OPERATING BUDGET

Component: Ketchikan 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 94 Supplementals			*****				
HB455, Sec 38 Cleary monitor	Suppl	3.2	0.0	0.0	3.2	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>1005</u>

		FY 94 Supplementals *****			
HB455, Sec 38 Cleary monitor	Suppl	3.2		3.2	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Lemon Creek Correctional Ctr

BRU: Statewide Operations

Agency: Department of Corrections

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	5,229.9	5,059.1	4,979.4	0.0	0.0	5,012.7	4,997.9	5,012.7	4,997.9	4,997.9	0.0
02 Travel	25.1	17.3	17.3	0.0	0.0	24.5	24.5	24.5	24.5	24.5	0.0
03 Contractual	425.6	429.3	429.3	3.3	0.0	429.3	366.4	429.3	366.4	366.4	0.0
04 Commodities	540.1	600.4	576.0	0.0	0.0	568.8	568.8	568.8	568.8	568.8	0.0
05 Equipment	19.5	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	101.0	105.0	105.0	0.0	0.0	105.0	105.0	105.0	105.0	105.0	0.0
08 Misc.	0.0	-122.3	0.0	0.0	0.0	0.0	-172.6	0.0	-103.6	-103.6	0.0
** Total Expend.	6,341.2	6,088.8	6,107.0	3.3	0.0	6,140.3	5,890.0	6,140.3	5,959.0	5,959.0	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	8.2	8.2	8.2	8.2	8.2	0.0
1004 Gen Fund	6,255.2	5,978.8	5,997.0	3.3	0.0	6,031.5	5,780.0	6,031.5	5,849.0	5,849.0	0.0
1005 GF/Prgm	0.0	110.0	110.0	0.0	0.0	100.6	101.8	100.6	101.8	101.8	0.0
1006 GF/MHTIA	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	87.0	80.0	80.0	0.0	0.0	80.0	79.0	80.0	79.0	79.0	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 FY95 Gov Amd to Conference Committee *****													
Delete Asst. Superintendant	Dec	-68.7	-68.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Deny Repair & Maint. costs	Dec	-20.6	0.0	0.0	-20.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Tuition & Laundry	Dec	-42.3	0.0	0.0	-42.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Health Ins Reduction	MisAdj	53.9	53.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction	Dec	-103.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-103.6	0	0	0

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****													
Unallocated Reduction	Dec	-172.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-172.6	0	0	0
Delete Asst. Superintendant	Dec	-68.7	-68.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Deny Repair & Maint. costs	Dec	-20.6	0.0	0.0	-20.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Tuition & Laundry	Dec	-42.3	0.0	0.0	-42.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Health Ins Reduction	MisAdj	53.9	53.9	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	1002	1004	1005	1006
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***** Changes from FY95 Gov Amd to Conference Committee *****						
Delete Asst. Superintendant	Dec	-68.7		-68.7		
Deny Repair & Maint. costs	Dec	-20.6		-20.6		
Delete Tuition & Laundry	Dec	-42.3		-42.3		
Reverse Health Ins Reduction	MisAdj	53.9		52.7	1.2	
Unallocated Reduction	Dec	-103.6		-103.6		

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****						
Unallocated Reduction	Dec	-172.6		-172.6		
Delete Asst. Superintendant	Dec	-68.7		-68.7		
Deny Repair & Maint. costs	Dec	-20.6		-20.6		
Delete Tuition & Laundry	Dec	-42.3		-42.3		
Reverse Health Ins Reduction	MisAdj	53.9		52.7	1.2	

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 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	6088.8	5059.1	17.3	429.3	600.4	0.0	0.0	105.0	-122.3	80	0	0
RP 20-4-0001 Miscellaneous Red	MisAdj	0.0	-97.9	0.0	0.0	-24.4	0.0	0.0	0.0	122.3	0	0	0
Chapter 45, LTC COLA/Hlth Bens	MisAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	87.2	87.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU Health Ins Reduction	MisAdj	-55.6	-55.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Ins Increase	MisAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reallocate costs to cover cost	LIT	0.0	0.0	7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0	0	0
Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 94 Supplementals *****													
HB455, Sec 38 Cleary monitor	Suppl	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1006
***** Changes from FY94 Conf Com to FY95 Governor Amended *****						
Conference Committee	ConfCom	6088.8		5978.8	110.0	
RP 20-4-0001 Miscellaneous Red	MisAdj	0.0				
Chapter 45, LTC COLA/Hlth Bens	MisAdj	18.2		18.2		
Increased Health Insurance Pre	MisAdj	87.2		87.2		
GGU Health Ins Reduction	MisAdj	-55.6		-54.4	-1.2	
LTC Health Ins Increase	MisAdj	1.7		1.7		
Reallocate costs to cover cost	LIT	0.0				
Fund Source Change	FndChg	0.0	8.2		-8.2	

***** FY 94 Supplementals *****						
HB455, Sec 38 Cleary monitor	Suppl	3.3		3.3		

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COMPONENT DETAIL - OPERATING BUDGET

Component: Mat-Su Correctional Center
 BRU: Statewide Operations
 Agency: Department of Corrections

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,446.0	2,367.9	2,377.5	0.0	0.0	2,392.7	2,416.4	2,392.7	2,416.4	2,416.4	0.0
02 Travel	4.4	6.9	6.9	0.0	0.0	4.9	4.9	4.9	4.9	4.9	0.0
03 Contractual	116.6	95.4	95.4	3.3	0.0	100.3	97.5	100.3	100.3	100.3	0.0
04 Commodities	204.1	248.6	248.6	0.0	0.0	245.7	212.1	245.7	245.7	245.7	0.0
05 Equipment	18.9	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	19.2	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	-100.1	0.0	-60.0	-60.0	0.0
** Total Expend.	2,809.2	2,740.9	2,750.5	3.3	0.0	2,765.7	2,652.9	2,765.7	2,729.4	2,729.4	0.0
1004 Gen Fund	2,809.2	2,681.7	2,691.3	3.3	0.0	2,706.5	2,593.7	2,706.5	2,670.2	2,670.2	0.0
1005 GF/Prgm	0.0	59.2	59.2	0.0	0.0	59.2	59.2	59.2	59.2	59.2	0.0
Perm Full Time	37.0	35.0	35.0	0.0	0.0	35.0	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 FY95 Gov Amd to Conference Committee *****													
Reverse Health Ins Reduction	MisAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction	Dec	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
Unallocated Reduction	Dec	-100.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.1	0	0	0
Delete Tuition & Reg fees	Dec	-2.8	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete repair & maint	Dec	-33.6	0.0	0.0	0.0	-33.6	0.0	0.0	0.0	0.0	0	0	0
Reverse Health Ins Reduction	MisAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	2740.9	2367.9	6.9	95.4	248.6	0.0	0.0	22.1	0.0	35	0	0
Chapter 45, LTC COLA Hlth Bens	MisAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005
***** Changes from FY95 Gov Amd to Conference Committee *****				
Reverse Health Ins Reduction	MisAdj	23.7	23.7	
Unallocated Reduction	Dec	-60.0	-60.0	
***** Changes from FY95 Gov Amd to Senate *****				
***** Changes from FY95 Gov Amd to House *****				
Unallocated Reduction	Dec	-100.1	-100.1	
Delete Tuition & Reg fees	Dec	-2.8	-2.8	
Delete repair & maint	Dec	-33.6	-33.6	
Reverse Health Ins Reduction	MisAdj	23.7	23.7	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	2740.9	2681.7	59.2
Chapter 45, LTC COLA Hlth Bens	MisAdj	9.6	9.6	
Increased Health Insurance Pre	MisAdj	38.9	38.9	

COMPONENT DETAIL - OPERATING BUDGET

Component: Matanuska-Susitna 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>
GGU Health Ins. Reduction	MisAdj	-24.5	-24.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Ins. Increase	OMBLoad	.8	.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reallocate to cover costs	LIT	0.0	0.0	-2.0	4.9	-2.9	0.0	0.0	0.0	0.0	0	0	0

***** FY 94 Supplementals *****

HB455, Sec 38 Cleary monitor	Suppl	3.3	0.0	0.0	3.3	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>
GGU Health Ins. Reduction	MisAdj	-24.5	-24.5	
LTC Health Ins. Increase	OMBLoad	.8	.8	
Reallocate to cover costs	LIT	0.0		

***** FY 94 Supplementals *****

HB455, Sec 38 Cleary monitor	Suppl	3.3	3.3	
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COMPONENT DETAIL - OPERATING BUDGET

Component: Palmer Correctional Center
 BRU: Statewide Operations
 Agency: Department of Corrections

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	7,232.7	6,845.4	6,531.9	0.0	0.0	6,575.5	6,490.9	6,575.5	6,490.9	6,490.9	0.0
02 Travel	17.7	16.0	16.0	0.0	0.0	16.0	16.0	16.0	16.0	16.0	0.0
03 Contractual	681.9	685.0	673.0	3.3	0.0	673.0	631.4	673.0	673.0	673.0	0.0
04 Commodities	858.9	889.0	889.0	0.0	0.0	889.0	889.0	889.0	889.0	889.0	0.0
05 Equipment	49.2	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	249.3	230.0	230.0	0.0	0.0	230.0	230.0	230.0	230.0	230.0	0.0
08 Misc.	0.0	-350.4	0.0	0.0	0.0	0.0	-261.6	0.0	-157.0	-157.0	0.0
** Total Expend.	9,089.7	8,315.0	8,339.9	3.3	0.0	8,383.5	7,995.7	8,383.5	8,141.9	8,141.9	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
1004 Gen Fund	9,000.2	8,155.3	8,180.2	3.3	0.0	8,225.6	7,836.0	8,225.6	7,982.2	7,982.2	0.0
1005 GF/Prgm	0.0	159.7	159.7	0.0	0.0	153.9	155.7	153.9	155.7	155.7	0.0
1006 GF/MHTIA	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	109.0	102.0	102.0	0.0	0.0	102.0	100.0	102.0	100.0	100.0	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 FY95 Gov Amd to Conference Committee *****													
Delete 2 Asst. Superintendent	Dec	-148.5	-148.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Reverse Health Ins Reduction	MisAdj	63.9	63.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction	Dec	-157.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-157.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
Unallocated Reduction	Dec	-261.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-261.6	0	0	0
Delete 2 Asst. Superintendent	Dec	-148.5	-148.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete Bldg Repair & Maint	Dec	-29.9	0.0	0.0	-29.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Tuition & Reg fees	Dec	-11.7	0.0	0.0	-11.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Health Ins Reduction	MisAdj	63.9	63.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	8315.0	6845.4	16.0	685.0	889.0	0.0	0.0	230.0	-350.4	102	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1006	1007
***** Changes from FY95 Gov Amd to Conference Committee *****							
Delete 2 Asst. Superintendent	Dec	-148.5		-148.5			
Reverse Health Ins Reduction	MisAdj	63.9		62.1	1.8		
Unallocated Reduction	Dec	-157.0		-157.0			
***** Changes from FY95 Gov Amd to Senate *****							
***** Changes from FY95 Gov Amd to House *****							
Unallocated Reduction	Dec	-261.6		-261.6			
Delete 2 Asst. Superintendent	Dec	-148.5		-148.5			
Delete Bldg Repair & Maint	Dec	-29.9		-29.9			
Delete Tuition & Reg fees	Dec	-11.7		-11.7			
Reverse Health Ins Reduction	MisAdj	63.9		62.1	1.8		
***** Changes from FY94 Conf Com to FY95 Governor Amended *****							
Conference Committee	ConfCom	8315.0		8155.3	159.7		

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
RP 20-4-0001 Miscellaneous Red	MisAdj	0.0	-338.4	0.0	-12.0	0.0	0.0	0.0	0.0	350.4	0	0	0
Chapter 45,LTC COLA/Hlth Bens	MisAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	107.5	107.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU Health Ins Reduction	OMBLoad	-66.1	-66.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Ins. Increase	OMBLoad	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 94 Supplementals *****													
HB455, Sec 38 Cleary monitor	Suppl	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1006	1007
RP 20-4-0001 Miscellaneous Red	MisAdj	0.0					
Chapter 45,LTC COLA/Hlth Bens	MisAdj	24.9		24.9			
Increased Health Insurance Pre	MisAdj	107.5		107.5			
GGU Health Ins Reduction	OMBLoad	-66.1		-64.3	-1.8		
LTC Health Ins. Increase	OMBLoad	2.2		2.2			
Fund Source change	FndChg	0.0	4.0		-4.0		
***** FY 94 Supplementals *****							
HB455, Sec 38 Cleary monitor	Suppl	3.3		3.3			

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COMPONENT DETAIL - OPERATING BUDGET

Component: Sixth Avenue Correctional Ctr

BRU: Statewide Operations

Agency: Department of Corrections

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,346.8	3,250.0	3,209.2	0.0	0.0	3,232.6	3,192.2	3,232.6	3,192.2	3,192.2	0.0
02 Travel	20.5	16.0	16.0	0.0	0.0	16.0	16.0	16.0	16.0	16.0	0.0
03 Contractual	148.3	114.3	114.3	3.3	0.0	114.3	114.3	114.3	114.3	114.3	0.0
04 Commodities	263.2	300.0	278.7	0.0	0.0	278.7	278.7	278.7	278.7	278.7	0.0
05 Equipment	2.6	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	29.5	26.1	26.1	0.0	0.0	26.1	26.1	26.1	26.1	26.1	0.0
08 Misc.	0.0	-73.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	3,810.9	3,633.4	3,644.3	3.3	0.0	3,667.7	3,627.3	3,667.7	3,627.3	3,627.3	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	290.0	292.6	290.0	292.6	292.6	0.0
1004 Gen Fund	2,313.4	2,980.7	2,991.6	3.3	0.0	3,017.6	2,450.6	3,017.6	2,450.6	2,450.6	0.0
1005 GF/Prgm	1,434.3	652.7	652.7	0.0	0.0	360.1	884.1	360.1	884.1	884.1	0.0
1006 GF/MHTIA	63.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	55.0	52.0	52.0	0.0	0.0	52.0	50.0	52.0	50.0	50.0	0.0
Perm Part Time	1.0	1.0	1.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	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 FY95 Gov Amd to Conference Committee *****													
Delete Asst. Superintendant	Dec	-73.5	-73.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Deny Education Coord	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Switch fund to Muni Prog Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Health Ins Reduction	MisAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
Delete Asst. Superintendant	Dec	-73.5	-73.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Deny Education Coord	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Switch fund to Muni Prog Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Health Ins Reduction	MisAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	3633.4	3250.0	16.0	114.3	300.0	0.0	0.0	26.1	-73.0	52	1	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1006
***** Changes from FY95 Gov Amd to Conference Committee *****						
Delete Asst. Superintendant	Dec	-73.5		-73.5		
Deny Education Coord	MisAdj	0.0				
Switch fund to Muni Prog Rcpts	FndChg	0.0		-524.0	524.0	
Reverse Health Ins Reduction	MisAdj	33.1	2.6	30.5		
***** Changes from FY95 Gov Amd to Senate *****						
***** Changes from FY95 Gov Amd to House *****						
Delete Asst. Superintendant	Dec	-73.5		-73.5		
Deny Education Coord	MisAdj	0.0				
Switch fund to Muni Prog Rcpts	FndChg	0.0		-524.0	524.0	
Reverse Health Ins Reduction	MisAdj	33.1	2.6	30.5		
***** Changes from FY94 Conf Com to FY95 Governor Amended *****						
Conference Committee	ConfCom	3633.4		2980.7	652.7	

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
RP 20-4-0001 Miscellaneous Red	MisAdj	0.0	-51.7	0.0	0.0	-21.3	0.0	0.0	0.0	73.0	0	0	0
Chapter 45, LTC COLA/Hlth Bens	MisAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	56.5	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU Health Ins. Reduction	MisAdj	-34.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Ins Increase	MisAdj	.9	.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Create Ed. Coord. Position	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

***** FY 94 Supplementals *****

HB455, Sec 38 Cleary monitor	Suppl	3.3	0.0	0.0	3.3	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
RP 20-4-0001 Miscellaneous Red	MisAdj	0.0				
Chapter 45, LTC COLA/Hlth Bens	MisAdj	10.9		10.9		
Increased Health Insurance Pre	MisAdj	56.5		56.5		
GGU Health Ins. Reduction	MisAdj	-34.0	-2.6	-31.4		
LTC Health Ins Increase	MisAdj	.9		.9		
Fund Source Change	FndChg	0.0	292.6		-292.6	
Create Ed. Coord. Position	MisAdj	0.0				

***** FY 94 Supplementals *****

HB455, Sec 38 Cleary monitor	Suppl	3.3		3.3		
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COMPONENT DETAIL - OPERATING BUDGET

Component: Spring Creek Correctional Ctr
 BRU: Statewide Operations
 Agency: Department of Corrections

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	11,610.5	12,244.3	12,205.3	0.0	0.0	12,501.5	12,450.9	12,501.5	12,450.9	12,450.9	0.0
02 Travel	18.4	35.3	35.3	0.0	0.0	35.3	35.3	35.3	35.3	35.3	0.0
03 Contractual	866.7	893.7	893.7	3.3	0.0	918.5	830.6	918.5	883.8	883.8	0.0
04 Commodities	1,001.2	1,236.7	1,041.7	0.0	0.0	1,141.2	972.7	1,141.2	1,041.7	1,041.7	0.0
05 Equipment	13.6	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	230.5	252.0	252.0	0.0	0.0	341.4	252.0	341.4	252.0	252.0	0.0
08 Misc.	0.0	-288.0	0.0	163.9	0.0	0.0	-455.4	0.0	-273.2	-273.2	0.0
** Total Expend.	13,740.9	14,374.0	14,428.0	167.2	0.0	14,937.9	14,086.1	14,937.9	14,390.5	14,390.5	0.0
1002 Fed Rcpts	4.5	24.0	24.0	0.0	0.0	24.0	24.0	24.0	24.0	24.0	0.0
1004 Gen Fund	12,710.1	14,350.0	14,404.0	167.2	0.0	14,913.9	14,062.1	14,913.9	14,366.5	14,366.5	0.0
1005 GF/Prgm	824.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	201.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	204.0	196.0	196.0	0.0	0.0	198.0	195.0	198.0	195.0	195.0	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
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***** Changes from FY95 Gov Amd to Conference Committee *****

Delete Asst. Superintendent	Dec	-76.0	-76.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete portion Prof Services	Dec	-9.9	0.0	0.0	-9.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Health Ins Reduction	MisAdj	137.4	137.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease auth for 50 beds	Dec	-325.7	-112.0	0.0	-24.8	-99.5	0.0	0.0	-89.4	0.0	-2	0	0
Unallocated Reduction	Dec	-273.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-273.2	0	0	0

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

Unallocated Reduction	Dec	-455.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-455.4	0	0	0
Delete Asst. Superintendent	Dec	-76.0	-76.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete facility repair & Maint	Dec	-122.2	0.0	0.0	-53.2	-69.0	0.0	0.0	0.0	0.0	0	0	0
Delete portion Prof Services	Dec	-9.9	0.0	0.0	-9.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Health Ins Reduction	MisAdj	137.4	137.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease auth for 50 beds	Dec	-325.7	-112.0	0.0	-24.8	-99.5	0.0	0.0	-89.4	0.0	-2	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1005	1006
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***** Changes from FY95 Gov Amd to Conference Committee *****

Delete Asst. Superintendent	Dec	-76.0		-76.0		
Delete portion Prof Services	Dec	-9.9		-9.9		
Reverse Health Ins Reduction	MisAdj	137.4		137.4		
Decrease auth for 50 beds	Dec	-325.7		-325.7		
Unallocated Reduction	Dec	-273.2		-273.2		

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

Unallocated Reduction	Dec	-455.4		-455.4		
Delete Asst. Superintendent	Dec	-76.0		-76.0		
Delete facility repair & Maint	Dec	-122.2		-122.2		
Delete portion Prof Services	Dec	-9.9		-9.9		
Reverse Health Ins Reduction	MisAdj	137.4		137.4		
Decrease auth for 50 beds	Dec	-325.7		-325.7		

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
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	14374.0	12244.3	35.3	893.7	1236.7	0.0	0.0	252.0	-288.0	196	0	0
RP 20-4-0001 Miscellaneous Red	MisAdj	0.0	-93.0	0.0	0.0	-195.0	0.0	0.0	0.0	288.0	0	0	0
Chapter 45, LTC COLA/Hlth Bens	MisAdj	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	220.6	220.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Expand by 50 beds - Spring Ck	Inc	426.7	213.0	0.0	24.8	99.5	0.0	0.0	89.4	0.0	2	0	0
GGU Health Ins Reduction	MisAdj	-142.2	-142.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Ins Increase	MisAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 94 Supplementals *****													
HB455, Sec 38 Cleary monitor	Suppl	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
HB455, Sec 60 canine unit OT	Suppl	163.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	163.9	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1006
***** Changes from FY94 Conf Com to FY95 Governor Amended *****						
Conference Committee	ConfCom	14374.0	24.0	14350.0		
RP 20-4-0001 Miscellaneous Red	MisAdj	0.0				
Chapter 45, LTC COLA/Hlth Bens	MisAdj	54.0		54.0		
Increased Health Insurance Pre	MisAdj	220.6		220.6		
Expand by 50 beds - Spring Ck	Inc	426.7		426.7		
GGU Health Ins Reduction	MisAdj	-142.2		-142.2		
LTC Health Ins Increase	MisAdj	4.8		4.8		
***** FY 94 Supplementals *****						
HB455, Sec 38 Cleary monitor	Suppl	3.3		3.3		
HB455, Sec 60 canine unit OT	Suppl	163.9		163.9		

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COMPONENT DETAIL - OPERATING BUDGET

Component: Wildwood Correctional Center

BRU: Statewide Operations

Agency: Department of Corrections

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	4,958.4	2,829.9	2,860.0	0.0	0.0	5,949.7	5,119.1	5,949.7	5,119.1	5,119.1	0.0
02 Travel	99.4	9.0	9.0	0.0	0.0	39.0	25.0	39.0	25.0	25.0	0.0
03 Contractual	446.4	146.1	146.1	3.3	0.0	571.5	493.2	571.5	521.6	521.6	0.0
04 Commodities	467.8	323.2	323.2	0.0	0.0	894.7	709.2	894.7	781.7	781.7	0.0
05 Equipment	33.1	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	119.1	28.7	28.7	0.0	0.0	178.7	156.0	178.7	156.0	156.0	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.	6,124.2	3,336.9	3,367.0	3.3	0.0	7,633.6	6,502.5	7,633.6	6,603.4	6,603.4	0.0
1004 Gen Fund	6,054.5	3,321.4	3,351.5	3.3	0.0	7,618.1	6,487.0	7,618.1	6,587.9	6,587.9	0.0
1005 GF/Prgm	0.0	15.5	15.5	0.0	0.0	15.5	15.5	15.5	15.5	15.5	0.0
1006 GF/MHTIA	69.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	61.0	102.0	102.0	0.0	0.0	102.0	99.0	102.0	99.0	99.0	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 FY95 Gov Amd to Conference Committee *****													
Delete 2 Asst. Superintendants	Dec	-144.9	-144.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete Correctional Superin.	Dec	-51.4	-51.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse Health Ins Reduction	MisAdj	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny 59 Bed Increase capacity	Dec	-883.0	-683.4	-14.0	-49.9	-113.0	0.0	0.0	-22.7	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
Delete 2 Asst. Superintendants	Dec	-144.9	-144.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete funds for Facil R&M	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Correctional Superin.	Dec	-51.4	-51.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Laundry costs	Dec	-8.8	0.0	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Structural Supplies	Dec	-72.5	0.0	0.0	0.0	-72.5	0.0	0.0	0.0	0.0	0	0	0
Reverse Health Ins Reduction	MisAdj	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny 59 Bed Increase capacity	Dec	-883.0	-683.4	-14.0	-49.9	-113.0	0.0	0.0	-22.7	0.0	0	0	0

Transactions - Funding Sources Type Total 1004 1005 1006

***** Changes from FY95 Gov Amd to Conference Committee *****					
Delete 2 Asst. Superintendants	Dec	-144.9	-144.9		
Delete Correctional Superin.	Dec	-51.4	-51.4		
Reverse Health Ins Reduction	MisAdj	49.1	49.1		
Deny 59 Bed Increase capacity	Dec	-883.0	-883.0		
***** Changes from FY95 Gov Amd to Senate *****					
***** Changes from FY95 Gov Amd to House *****					
Delete 2 Asst. Superintendants	Dec	-144.9	-144.9		
Delete funds for Facil R&M	Dec	-19.6	-19.6		
Delete Correctional Superin.	Dec	-51.4	-51.4		
Delete Laundry costs	Dec	-8.8	-8.8		
Delete Structural Supplies	Dec	-72.5	-72.5		
Reverse Health Ins Reduction	MisAdj	49.1	49.1		
Deny 59 Bed Increase capacity	Dec	-883.0	-883.0		

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 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	3336.9	2829.9	9.0	146.1	323.2	0.0	0.0	28.7	0.0	102	0	0
Chapter 45, LTC COLA/Hlth Bens	MisAdj	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	82.0	82.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase capacity by 59 beds	Inc	883.0	683.4	14.0	49.9	113.0	0.0	0.0	22.7	0.0	0	0	0
GGU Heal Ins Reduction	MisAdj	-51.9	-51.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Ins Increase	MisAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer in fm Statewide Ops	TrIn	3350.7	2373.4	16.0	375.5	458.5	0.0	0.0	127.3	0.0	0	0	0
***** FY 94 Supplementals *****													
HB455, Sec 38 Cleary monitor	Suppl	3.3	0.0	0.0	3.3	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 FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	3336.9	3321.4	15.5	
Chapter 45, LTC COLA/Hlth Bens	MisAdj	30.1	30.1		
Increased Health Insurance Pre	MisAdj	82.0	82.0		
Increase capacity by 59 beds	Inc	883.0	883.0		
GGU Heal Ins Reduction	MisAdj	-51.9	-51.9		
LTC Health Ins Increase	MisAdj	2.8	2.8		
Xfer in fm Statewide Ops	TrIn	3350.7	3350.7		
***** FY 94 Supplementals *****					
HB455, Sec 38 Cleary monitor	Suppl	3.3	3.3		

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COMPONENT DETAIL - OPERATING BUDGET

Component: Yukon-Kuskokwim Corr Center

BRU: Statewide Operations

Agency: Department of Corrections

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,526.4	3,205.5	3,215.9	0.0	0.0	3,232.5	3,161.4	3,232.5	3,161.4	3,161.4	0.0
02 Travel	39.7	32.6	29.6	0.0	0.0	29.6	29.6	29.6	29.6	29.6	0.0
03 Contractual	329.3	286.1	267.3	3.3	0.0	267.3	267.3	267.3	267.3	267.3	0.0
04 Commodities	354.3	328.0	277.1	0.0	0.0	277.1	269.0	277.1	277.1	277.1	0.0
05 Equipment	9.3	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	51.1	49.4	45.3	0.0	0.0	45.3	45.3	45.3	45.3	45.3	0.0
08 Misc.	0.0	-76.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	4,310.1	3,824.8	3,835.2	3.3	0.0	3,851.8	3,772.6	3,851.8	3,780.7	3,780.7	0.0
1004 Gen Fund	4,251.8	3,824.8	3,835.2	3.3	0.0	3,851.8	3,772.6	3,851.8	3,780.7	3,780.7	0.0
1007 I/A Rcpts	58.3	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	39.0	39.0	0.0	0.0	39.0	38.0	39.0	38.0	38.0	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 FY95 Gov Amd to Conference Committee *****													
Delete Asst. Superintendant	Dec	-95.9	-95.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse Health Ins Reduction	MisAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
Delete Asst. Superintendant	Dec	-95.9	-95.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Facil Repair & Maint	Dec	-8.1	0.0	0.0	0.0	-8.1	0.0	0.0	0.0	0.0	0	0	0
Reverse Health Ins Reduction	MisAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	3824.8	3205.5	32.6	286.1	328.0	0.0	0.0	49.4	-76.8	39	0	0
RP 20-4-0001 Miscellaneous Red	MisAdj	0.0	0.0	-3.0	-18.8	-50.9	0.0	0.0	-4.1	76.8	0	0	0
Chapter 45, LTC COLA/Hlth Bens	MisAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1004 1007

***** Changes from FY95 Gov Amd to Conference Committee *****			
Delete Asst. Superintendant	Dec	-95.9	-95.9
Reverse Health Ins Reduction	MisAdj	24.8	24.8
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
Delete Asst. Superintendant	Dec	-95.9	-95.9
Delete Facil Repair & Maint	Dec	-8.1	-8.1
Reverse Health Ins Reduction	MisAdj	24.8	24.8
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	3824.8	3824.8
RP 20-4-0001 Miscellaneous Red	MisAdj	0.0	
Chapter 45, LTC COLA/Hlth Bens	MisAdj	10.4	10.4
Increased Health Insurance Pre	MisAdj	41.4	41.4

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
GGU Health Benefit Reduction	MisAdj	-25.7	-25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Ins Increase	MisAdj	.9	.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 94 Supplementals *****													
HB455, Sec 38 Cleary monitor	Suppl	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1007
GGU Health Benefit Reduction	MisAdj	-25.7	-25.7	
LTC Health Ins Increase	MisAdj	.9	.9	
***** FY 94 Supplementals *****				
HB455, Sec 38 Cleary monitor	Suppl	3.3	3.3	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Community Corrections Director
 BRU: Statewide Operations
 Agency: Department of Corrections

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	496.0	613.9	613.9	0.0	0.0	767.1	507.8	767.1	543.2	543.2	0.0
02 Travel	17.0	11.8	11.8	0.0	0.0	11.8	11.8	11.8	11.8	11.8	0.0
03 Contractual	59.4	6,316.7	7,360.3	0.0	0.0	10,485.8	8,316.2	7,488.1	7,815.0	7,815.0	0.0
04 Commodities	28.1	5.0	5.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
05 Equipment	11.0	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	-40.7	0.0	-40.7	-40.7	0.0
** Total Expend.	611.5	6,947.4	7,991.0	0.0	0.0	11,269.7	8,800.1	8,272.0	8,334.3	8,334.3	0.0
1004 Gen Fund	611.5	6,243.8	6,243.8	0.0	0.0	9,427.9	7,052.9	7,273.8	7,430.7	7,430.7	0.0
1005 GF/Prgm	0.0	211.0	1,254.6	0.0	0.0	1,254.6	1,254.6	411.0	411.0	411.0	0.0
1006 GF/MHTIA	0.0	492.6	492.6	0.0	0.0	492.6	492.6	492.6	492.6	492.6	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	94.6	0.0	94.6	0.0	0.0	0.0
Perm Full Time	10.0	10.0	10.0	0.0	0.0	12.0	8.0	12.0	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 FY95 Gov Amd to Conference Committee *****													
Reduce funding for HB 136	Dec	-843.6	0.0	0.0	-843.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Tuition Fees	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny New Deputy Director	Dec	-84.4	-84.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Deny Admin Officer III	Dec	-89.8	-89.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Deny Inc Surveillance for CRCs	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny new CRC's for DWI/Misd	Dec	-1767.8	0.0	0.0	-1767.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Augmented CRC Alc Trtment	Dec	-232.7	0.0	0.0	-232.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated reduction	Dec	-40.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.7	0	0	0
Deny RSA w/ Pt McKenzie	Dec	-49.7	-49.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Electronic Monitoring	Inc	334.7	0.0	0.0	334.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny part fund for CRC beds	Dec	-103.9	0.0	0.0	-103.9	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that if the amount of program receipts collected in accordance with AS 28.35.030(k) or AS 28.35.032(o) during fiscal year 1995 exceeds the amount authorized for this purpose, then the department shall request authority from the Legislative Budget and Audit Committee to receive and expend the difference between these two amounts.

Transactions - Funding Sources	Type	Total	1004	1005	1006	1007
***** Changes from FY95 Gov Amd to Conference Committee *****						
Reduce funding for HB 136	Dec	-843.6		-843.6		
Delete Tuition Fees	Dec	-7.5	-7.5			
Deny New Deputy Director	Dec	-84.4	-84.4			
Deny Admin Officer III	Dec	-89.8	-44.9		-44.9	
Deny Inc Surveillance for CRCs	Dec	-50.0	-50.0			
Deny new CRC's for DWI/Misd	Dec	-1767.8	-1767.8			
Deny Augmented CRC Alc Trtment	Dec	-232.7	-232.7			
Unallocated reduction	Dec	-40.7	-40.7			
Deny RSA w/ Pt McKenzie	Dec	-49.7			-49.7	
Electronic Monitoring	Inc	334.7	334.7			
Deny part fund for CRC beds	Dec	-103.9	-103.9			

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 FY95 Gov Amd to Senate *****													
Reduce funding for HB 136	Dec	-843.6	0.0	0.0	-843.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Augmented CRC Alc Trtment	Dec	-232.7	0.0	0.0	-232.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Alloc for DWI/Misdemean	Dec	-1817.5	0.0	0.0	-1817.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny part fund for CRC beds	Dec	-103.9	0.0	0.0	-103.9	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that if the amount of program receipts collected in accordance with AS 28.35.030(k) or AS 28.35.032(o) during fiscal year 1995 exceeds the amount authorized for this purpose, then the department shall request authority from the Legislative Budget and Audit Committee to receive and expend the difference between these two amounts.

***** Changes from FY95 Gov Amd to House *****													
Xfer Comm Counselor fm N. Prob	reverse	-35.4	-35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Tuition Fees	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny New Deputy Director	Dec	-84.4	-84.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Deny Admin Officer III	Dec	-89.8	-89.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Deny 12 mo funds for CRC beds	Dec	-446.3	0.0	0.0	-446.3	0.0	0.0	0.0	0.0	0.0	-1	0	0
Deny Inc Surveillance for CRCs	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1006	1007
***** Changes from FY95 Gov Amd to Senate *****						
Reduce funding for HB 136	Dec	-843.6		-843.6		
Deny Augmented CRC Alc Trtment	Dec	-232.7	-232.7			
Reduce Alloc for DWI/Misdemean	Dec	-1817.5	-1817.5			
Deny part fund for CRC beds	Dec	-103.9	-103.9			

***** Changes from FY95 Gov Amd to House *****						
Xfer Comm Counselor fm N. Prob	reverse	35.4	-35.4			
Delete Tuition Fees	Dec	-7.5	-7.5			
Deny New Deputy Director	Dec	-84.4	-84.4			
Deny Admin Officer III	Dec	-89.8	-44.9			
Deny 12 mo funds for CRC beds	Dec	-446.3	-446.3			
Deny Inc Surveillance for CRCs	Dec	-50.0	-50.0			

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
Deny new CRC's for DWI/Misd	Dec	-1767.8	0.0	0.0	-1767.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Augmented CRC Alc Trtment	Dec	-232.7	0.0	0.0	-232.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated reduction	Dec	-40.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.7	0	0	0
Deny RSA w/ Pt McKenzie	Dec	-49.7	-49.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Electronic Monitoring	Inc	334.7	0.0	0.0	334.7	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	6947.4	613.9	11.8	6316.7	5.0	0.0	0.0	0.0	0.0	10	0	0
HB136 Drunk Driving & Breath T	FisNot	1043.6	0.0	0.0	1043.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fully fund CRC beds & 12 mos.	Inc	446.3	0.0	0.0	446.3	0.0	0.0	0.0	0.0	0.0	1	0	0
Xfer Cm. Couns. fm SC Probatn	TrIn	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reallocate to adj. Vac. factor	LIT	0.0	59.3	0.0	-59.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer APO IV to S.E. Prob.	TrOut	-69.7	-69.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer Crm Jst Pln fm Ins DirOff	TrIn	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer Dep Directr to Inst. D.O.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Xfer 2 PCNs to SoCent. Prob.	TrOut	-103.1	-103.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1006	1007
Deny new CRC's for DWI/Misd	Dec	-1767.8	-1767.8			
Deny Augmented CRC Alc Trtment	Dec	-232.7	-232.7			
Unallocated reduction	Dec	-40.7	-40.7			
Deny RSA w/ Pt McKenzie	Dec	-49.7			-49.7	
Electronic Monitoring	Inc	334.7	334.7			

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	6947.4	6243.8	211.0	492.6	
HB136 Drunk Driving & Breath T	FisNot	1043.6		1043.6		
Increased Health Insurance Pre	MisAdj	4.4	4.4			
Fully fund CRC beds & 12 mos.	Inc	446.3	446.3			
Xfer Cm. Couns. fm SC Probatn	TrIn	57.2	57.2			
Reallocate to adj. Vac. factor	LIT	0.0				
Xfer APO IV to S.E. Prob.	TrOut	-69.7	-69.7			
Xfer Crm Jst Pln fm Ins DirOff	TrIn	75.1	75.1			
Xfer Dep Directr to Inst. D.O.	TrOut	0.0				
Xfer 2 PCNs to SoCent. Prob.	TrOut	-103.1	-103.1			

COMPONENT DETAIL - OPERATING BUDGET

Component: Community Corrections Director's Office
 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>
Create Admin Off III PCN	Inc	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Create new Dep Director PCN	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Inc for comm. resident center	Inc	688.0	0.0	0.0	688.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Surveillance for CRCs	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Est CRC for DWI/Misdemeanants	Inc	1767.8	0.0	0.0	1767.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Augmented CRC Alcohol Trtment	Inc	232.7	0.0	0.0	232.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer in CJP from Admin Service	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
RSA w/ Pt McKenzie to fund PCN	Inc	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Admin Asst. to Admin Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Xfer Comm Counselor fm N. Prob	TrIn	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	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>
Create Admin Off III PCN	Inc	44.9				44.9
Create new Dep Director PCN	MisAdj	0.0				
Inc for comm. resident center	Inc	688.0	688.0			
Increase Surveillance for CRCs	Inc	50.0	50.0			
Est CRC for DWI/Misdemeanants	Inc	1767.8	1767.8			
Augmented CRC Alcohol Trtment	Inc	232.7	232.7			
Xfer in CJP from Admin Service	TrIn	0.0				
RSA w/ Pt McKenzie to fund PCN	Inc	49.7				49.7
Admin Asst. to Admin Services	TrOut	0.0				
Xfer Comm Counselor fm N. Prob	TrIn	35.4	35.4			

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COMPONENT DETAIL - OPERATING BUDGET

Component: Northern Region Probation
 BRU: Statewide Operations
 Agency: Department of Corrections

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,983.3	2,196.3	2,196.3	0.0	0.0	2,148.8	2,196.8	2,148.8	2,148.8	2,148.8	0.0
02 Travel	39.9	55.0	55.0	0.0	0.0	55.0	52.0	55.0	52.0	52.0	0.0
03 Contractual	235.2	225.0	225.0	0.0	0.0	180.0	180.0	180.0	180.0	180.0	0.0
04 Commodities	35.6	27.8	27.8	0.0	0.0	27.8	27.8	27.8	27.8	27.8	0.0
05 Equipment	1.8	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	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.	2,295.8	2,505.1	2,505.1	0.0	0.0	2,412.6	2,457.6	2,412.6	2,409.6	2,409.6	0.0
1004 Gen Fund	2,295.8	2,505.1	2,505.1	0.0	0.0	2,412.6	2,457.6	2,412.6	2,409.6	2,409.6	0.0
Perm Full Time	33.0	34.0	34.0	0.0	0.0	32.0	33.0	32.0	32.0	32.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	1.0	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 FY95 Gov Amd to Conference Committee * * * * *													
Reduce Travel & Perdiem	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
* * * * * Changes from FY95 Gov Amd to House * * * * *													
Xfer PCN to Comm Corr Director	reverse	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Reduce Travel & Perdiem	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	2505.1	2196.3	55.0	225.0	27.8	0.0	0.0	1.0	0.0	34	0	0
Increased Health Insurance Pre	MisAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer PCN to Comm Corr Director	TrOut	-48.0	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Xfer Prob OfflIto SE Probation	TrOut	-72.0	-72.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Xfer fm Southcentral Region	TrIn	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reallocate to adj vac factor	LIT	0.0	45.0	0.0	-45.0	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 FY95 Gov Amd to Conference Committee * * * * *			
Reduce Travel & Perdiem	Dec	-3.0	-3.0
* * * * * Changes from FY95 Gov Amd to Senate * * * * *			
* * * * * Changes from FY95 Gov Amd to House * * * * *			
Xfer PCN to Comm Corr Director	reverse	-48.0	48.0
Reduce Travel & Perdiem	Dec	-3.0	-3.0
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *			
Conference Committee	ConfCom	2505.1	2505.1
Increased Health Insurance Pre	MisAdj	14.9	14.9
Xfer PCN to Comm Corr Director	TrOut	-48.0	-48.0
Xfer Prob OfflIto SE Probation	TrOut	-72.0	-72.0
Xfer fm Southcentral Region	TrIn	12.6	12.6
Reallocate to adj vac factor	LIT	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Northern 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>
Create new PPT PCN	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>
Create new PPT PCN	MisAdj	0.0	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Southcentral Region Probation
 BRU: Statewide Operations
 Agency: Department of Corrections

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,176.4	3,426.7	3,426.7	0.0	0.0	3,594.4	3,581.8	3,594.4	3,594.4	3,594.4	0.0
02 Travel	27.0	30.0	30.0	0.0	0.0	30.0	30.0	30.0	30.0	30.0	0.0
03 Contractual	385.9	487.3	487.3	0.0	0.0	392.3	383.3	392.3	383.3	383.3	0.0
04 Commodities	42.2	35.3	35.3	0.0	0.0	35.3	35.3	35.3	35.3	35.3	0.0
05 Equipment	48.8	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.	3,680.3	3,979.3	3,979.3	0.0	0.0	4,052.0	4,030.4	4,052.0	4,043.0	4,043.0	0.0
1004 Gen Fund	3,680.3	3,979.3	3,979.3	0.0	0.0	4,052.0	4,030.4	4,052.0	4,043.0	4,043.0	0.0
Perm Full Time	60.0	61.0	61.0	0.0	0.0	62.0	61.0	62.0	62.0	62.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	1.0	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 FY95 Gov Amd to Conference Committee *****													
Delete Tuition fees	Dec	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce forms printing	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
Xfer Fm Nor Position & Adj Pos	reverse	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Delete Tuition fees	Dec	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce forms printing	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	3979.3	3426.7	30.0	487.3	35.3	0.0	0.0	0.0	0.0	61	0	0
Increased Health Insurance Pre	MisAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer Fm Nor Position & Adj Pos	TrIn	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Xfer Comm Cnselor to Dir Off.	TrOut	-57.2	-57.2	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

***** Changes from FY95 Gov Amd to Conference Committee *****			
Delete Tuition fees	Dec	-4.0	-4.0
Reduce forms printing	Dec	-5.0	-5.0
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
Xfer Fm Nor Position & Adj Pos	reverse	12.6	-12.6
Delete Tuition fees	Dec	-4.0	-4.0
Reduce forms printing	Dec	-5.0	-5.0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	3979.3	3979.3
Increased Health Insurance Pre	MisAdj	26.8	26.8
Xfer Fm Nor Position & Adj Pos	TrIn	12.6	12.6
Xfer Comm Cnselor to Dir Off.	TrOut	-57.2	-57.2

COMPONENT DETAIL - OPERATING BUDGET

Component: Southcentral Region Probation

Agency: Department of Corrections

BRU: Statewide Operations

<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>
Create two PPT fm PCN206848	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	2	0
Xfer one PPT PCN to No Region	TrOut	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Reallocate to adj. vac. factor	LIT	0.0	95.0	0.0	-95.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer fm Director's Off. 2 PCNs	TrIn	103.1	103.1	0.0	0.0	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>
Create two PPT fm PCN206848	MisAdj	0.0	
Xfer one PPT PCN to No Region	TrOut	-12.6	-12.6
Reallocate to adj. vac. factor	LIT	0.0	
Xfer fm Director's Off. 2 PCNs	TrIn	103.1	103.1

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COMPONENT DETAIL - OPERATING BUDGET

Component: Southeast Region Probation
 BRU: Statewide Operations
 Agency: Department of Corrections

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	522.4	582.7	582.7	0.0	0.0	729.2	729.2	729.2	729.2	729.2	0.0
02 Travel	12.0	15.4	15.4	0.0	0.0	15.4	7.7	15.4	7.7	7.7	0.0
03 Contractual	39.4	69.0	69.0	0.0	0.0	69.0	69.0	68.0	69.0	69.0	0.0
04 Commodities	13.9	7.3	7.3	0.0	0.0	7.3	7.3	7.3	7.3	7.3	0.0
05 Equipment	11.0	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.	598.7	674.4	674.4	0.0	0.0	820.9	813.2	819.9	813.2	813.2	0.0
1004 Gen Fund	598.7	674.4	674.4	0.0	0.0	820.9	813.2	819.9	813.2	813.2	0.0
Perm Full Time	10.0	11.0	11.0	0.0	0.0	13.0	13.0	13.0	13.0	13.0	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 FY95 Gov Amd to Conference Committee *****													
Delete tuition fees	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce travel & perdiem	Dec	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Telecommunications Reduction	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
Delete tuition fees	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce travel & perdiem	Dec	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	674.4	582.7	15.4	69.0	7.3	0.0	0.0	0.0	0.0	11	0	0
Increased Health Insurance Pre	MisAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer in fm Northern Probation	TrIn	72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Xfer PCN fm Comm Corr Dir Off	TrIn	69.7	69.7	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

***** Changes from FY95 Gov Amd to Conference Committee *****			
Delete tuition fees	Dec	-4.6	-4.6
Reduce travel & perdiem	Dec	-3.1	-3.1
***** Changes from FY95 Gov Amd to Senate *****			
Telecommunications Reduction	Dec	-1.0	-1.0
***** Changes from FY95 Gov Amd to House *****			
Delete tuition fees	Dec	-4.6	-4.6
Reduce travel & perdiem	Dec	-3.1	-3.1
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	674.4	674.4
Increased Health Insurance Pre	MisAdj	4.8	4.8
Xfer in fm Northern Probation	TrIn	72.0	72.0
Xfer PCN fm Comm Corr Dir Off	TrIn	69.7	69.7

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated

BRU: Statewide Operations

Agency: Department of Corrections

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	249.3
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	428.0	0.0	0.0	0.0	2,359.2
** Total Expend.	0.0	0.0	0.0	0.0	0.0	0.0	428.0	0.0	0.0	0.0	2,608.5
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,409.5
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	428.0	0.0	0.0	0.0	199.0
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
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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

Unallocated Increase	Inc	428.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	428.0	0	0	0
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***** FY 95 Bills *****

Ch 28, SLA94-Alcohol to Minor	FisNot	57.9	0.0	0.0	34.2	0.0	0.0	0.0	0.0	23.7	0	0	0
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Bill Title: HB 28 - Penalty for Providing Alcohol to a Minor

Ch 3, SLA94, Conspiracy	FisNot	772.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	772.5	0	0	0
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Bill Title: SB 19 - Crime of Conspiracy

Ch 113, SLA94 Juv. Offenders	FisNot	1303.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1303.0	0	0	0
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Bill Title: SB 54 - Offenses by Juvenile Offenders

Ch 114, SLA94 Violate Release	FisNot	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.3	0	0	0
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Bill Title: SB 350 - Arrest for Violating Release Conditions

Transactions - Funding Sources	Type	Total	1004	1005
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

Unallocated Increase	Inc	428.0	428.0	
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***** FY 95 Bills *****

Ch 28, SLA94-Alcohol to Minor	FisNot	57.9	57.9	
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Bill Title: HB 28 - Penalty for Providing Alcohol to a Minor

Ch 3, SLA94, Conspiracy	FisNot	772.5	772.5	
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Bill Title: SB 19 - Crime of Conspiracy

Ch 113, SLA94 Juv. Offenders	FisNot	1303.0	1303.0	
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Bill Title: SB 54 - Offenses by Juvenile Offenders

Ch 114, SLA94 Violate Release	FisNot	11.3	11.3	
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Bill Title: SB 350 - Arrest for Violating Release Conditions

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated
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>
Ch 118,SLA94 Crim Justice Info	FisNot	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bill Title: HB 442 - Criminal Justice Information													
Ch 55, SLA94 - Lvl .08 DWI's	FisNot	313.8	0.0	0.0	65.1	0.0	0.0	0.0	0.0	248.7	0	0	0
Bill Title: HB 445 - DWI Laws													

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1005</u>
Ch 118,SLA94 Crim Justice Info	FisNot	150.0	150.0	
Bill Title: HB 442 - Criminal Justice Information				
Ch 55, SLA94 - Lvl .08 DWI's	FisNot	313.8	114.8	199.0
Bill Title: HB 445 - DWI Laws				

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COMPONENT DETAIL - OPERATING BUDGET

Component: Point MacKenzie Rehab Program

BRU: Statewide Operations

Agency: Department of Corrections

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	780.0	0.0	0.0	734.3	737.6	734.3	737.6	737.6	0.0
02 Travel	0.0	0.0	10.0	0.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0
03 Contractual	0.0	0.0	441.0	0.0	0.0	510.7	510.7	510.7	510.7	510.7	0.0
04 Commodities	0.0	0.0	167.0	0.0	0.0	167.0	167.0	167.0	167.0	167.0	0.0
05 Equipment	0.0	0.0	20.0	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	94.0	0.0	0.0	94.0	94.0	94.0	94.0	94.0	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	0.0	1,512.0	0.0	0.0	1,516.0	1,519.3	1,516.0	1,519.3	1,519.3	0.0
1004 Gen Fund	0.0	0.0	1,512.0	0.0	0.0	1,516.0	1,519.3	1,516.0	1,519.3	1,519.3	0.0
Perm Full Time	0.0	0.0	14.0	0.0	0.0	13.0	13.0	13.0	13.0	13.0	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: Point MacKenzie Rehabilitation Program
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 FY95 Gov Amd to Conference Committee *****													
Reverse Health Ins Reduction	MisAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
Reverse Health Ins Reduction	MisAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Operation Hope FY 94 lapse	MisAdj	1500.0	768.0	10.0	441.0	167.0	20.0	0.0	94.0	0.0	14	0	0
Chapter 45, LTC COLA/Hlth Bens	MisAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delet AsstManager & LIT	MisAdj	0.0	-49.7	0.0	49.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
GGU Health Benefit Reduction	MisAdj	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Ins Increase	MisAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reallocate funds to cover cost	LIT	0.0	0.0	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY95 Gov Amd to Conference Committee *****			
Reverse Health Ins Reduction	MisAdj	3.3	3.3
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
Reverse Health Ins Reduction	MisAdj	3.3	3.3
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Operation Hope FY 94 lapse	MisAdj	1500.0	1500.0
Chapter 45, LTC COLA/Hlth Bens	MisAdj	12.0	12.0
Increased Health Insurance Pre	MisAdj	7.3	7.3
Delet AsstManager & LIT	MisAdj	0.0	
GGU Health Benefit Reduction	MisAdj	-4.7	-4.7
LTC Health Ins Increase	MisAdj	1.4	1.4
Reallocate funds to cover cost	LIT	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide Programs
 BRU: Statewide Operations
 Agency: Department of Corrections

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	959.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	8,336.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	145.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	64.2	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	2.4	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.	9,554.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	6,751.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	214.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	1,357.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	592.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1050 PFD Fund	628.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	14.0	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: 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
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

SB19 Crime of Conspiracy - Did	FisNot	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB19 Crime of Conspiracy - Did	Veto	-54.8	-54.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB54 Offenses by Juvenile Defe	FisNot	10.8	0.0	0.0	10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
SB54 Offenses by Juvenile Defe	Veto	-10.8	0.0	0.0	-10.8	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
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

SB19 Crime of Conspiracy - Did	FisNot	54.8	54.8
SB19 Crime of Conspiracy - Did	Veto	-54.8	-54.8
SB54 Offenses by Juvenile Defe	FisNot	10.8	10.8
SB54 Offenses by Juvenile Defe	Veto	-10.8	-10.8

