Fiscal Year 2003
Operating Budget

Department of Corrections

Legislative Finance Division
P.O. Box 113200
Juneau, Alaska 99811-3200
(907) 465-3795
(907) 465-1327 FAX
www.legfin.state.ak.us

COLUMN DEFINITIONS

01Actual - Actual operating expenditures of the prior (closed) fiscal year.

02MgtPln –Authorized level of expenditures at the beginning of FY02 plus adjustments to allocations within appropriations made at an agency's discretion.

02SupOp – Supplemental O*perating* appropriations made by the legislature during the 2002 session. Supplemental capital and special appropriations are excluded from this column.

02 RPL O- FY02 O*perating* expenditure authorization (for federal or other program receipts) approved by the Legislative Budget and Audit Committee.

Gov Amd - FY03 operating budget as proposed by the Governor to the legislature on December 15, 2001, as amended through the 45th legislative day.

House - The version of the FY03 operating budget adopted by the House of Representatives.

Senate - The version of the FY03 operating budget adopted by the Senate.

Enacted – The version of the FY03 operating budget adopted by the full legislature, adjusted for vetoes.

Bills – FY03 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OpinCap – FY03 operating appropriations contained in the capital budget, adjusted for vetoes.

03Budget – Sums the **Enacted, Bills** and **OpinCap** columns to reflect the total FY03 operating budget. FY03 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY03 budget are excluded from this column because the amounts are unknown at this time.

FUND SOURCES

General Fund Group	Federal Fund Group	Constitutional Budget Reserve Fund	Other Funds
1003 General Fund Match	1002 Federal receipts	1001 CBR Fund	All other fund sources
1004 General Fund	1013 Alcoholism/Drug Abuse RLF		
1005 General Fund/Program Receipts	1014 Donated Commod/Handling		
1037 General Fund/Mental Health	1016 Federal Incentive Payments		
	1033 Surplus Property Revolving Fund		
	1043 Impact Aid for K-12 Schools		
	1133 Indirect Cost Reimbursement		

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Corrections

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
	Administration & Operations												
1	Office of the Commissioner	1,088.0	983.3	0.0	1,000.1	1,000.1	1,221.1	1,000.1	0.0	0.0	1,000.1	16.8	1.7 %
2	Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0	-7,195.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
3	Correctional Academy	603.6	740.1	0.0	746.2	746.2	722.1	746.2	0.0	0.0	746.2	6.1	0.8 %
4	Administrative Services	2,562.1	2,611.9	3.2	2,562.3	2,562.3	2,459.3	2,562.3	0.0	0.0	2,562.3	-49.6	-1.9 %
5	Data and Word Processing	1,290.1	1,566.9	0.0	2,037.3	2,077.3	2,030.6	2,037.3	0.0	0.0	2,037.3	470.4	30.0 %
6	Facility-Capital Improvement Unit	219.1	374.3	0.0	217.1	217.1	217.1	217.1	0.0	0.0	217.1	-157.2	-42.0 %
7	Inmate Health Care	16,987.2	15,568.7	1,839.5	17,093.0	15,675.7	15,182.2	15,675.7	0.0	0.0	15,675.7	107.0	0.7 %
8	Inmate Programs	3,347.9	3,327.6	0.0	3,786.3	3,412.7	3,391.2	3,412.7	0.0	0.0	3,412.7	85.1	2.6 %
9	Correctional Industries Administration	1,209.5	1,187.4	0.0	1,202.2	1,202.2	948.1	1,202.2	0.0	0.0	1,202.2	14.8	1.2 %
10	Correctional Industries Product Cost	3,940.2	4,150.6	0.0	4,150.6	4,150.6	4,150.6	4,150.6	0.0	0.0	4,150.6	0.0	0.0 %
11	Institution Director's Office	956.2	1,903.3	0.0	2,177.4	1,743.8	2,467.1	2,786.7	100.0	0.0	2,886.7	983.4	51.7 %
12	Anchorage Jail	0.0	4,014.1	0.0	10,058.5	10,058.5	9,700.9	10,058.5	0.0	0.0	10,058.5	6,044.4	150.6 %
13	Anvil Mountain Correctional Center	3,740.2	3,985.2	0.0	4,125.4	4,117.7	3,946.5	4,117.7	0.0	0.0	4,117.7	132.5	3.3 %
14	Combined Hiland Mountain Correctional Center	7,086.1	7,451.4	0.0	7,667.0	7,658.8	7,343.3	7,658.8	0.0	0.0	7,658.8	207.4	2.8 %
15	Cook Inlet Correctional Center	9,327.4	9,656.0	0.0	9,733.8	9,728.1	9,384.4	9,728.1	0.0	0.0	9,728.1	72.1	0.7 %
16	Fairbanks Correctional Center	6,886.9	6,993.5	0.0	6,986.5	6,967.8	6,668.2	6,967.8	0.0	0.0	6,967.8	-25.7	-0.4 %
17	Ketchikan Correctional Center	2,656.5	2,715.4	0.0	2,766.7	2,763.7	2,641.8	2,763.7	0.0	0.0	2,763.7	48.3	1.8 %
18	Lemon Creek Correctional Center	5,936.2	6,112.6	0.0	6,227.6	6,214.1	5,950.0	6,214.1	0.0	0.0	6,214.1	101.5	1.7 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Corrections

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
	Administration & Operations												
19	Matanuska-Susitna Correctional Center	2,633.1	2,694.0	0.0	2,771.3	2,769.7	2,649.9	2,769.7	0.0	0.0	2,769.7	75.7	2.8 %
20	Palmer Correctional Center	8,232.7	8,281.9	0.0	8,506.4	8,484.2	8,128.3	8,484.2	0.0	0.0	8,484.2	202.3	2.4 %
21	Sixth Avenue Correctional Center	4,104.1	3,929.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,929.5	-100.0 %
22	Spring Creek Correctional Center	13,519.0	13,839.5	0.0	14,120.4	14,090.4	13,461.5	14,090.4	0.0	0.0	14,090.4	250.9	1.8 %
23	Wildwood Correctional Center	8,144.4	8,158.5	0.0	8,278.6	8,265.5	7,908.6	8,265.5	0.0	0.0	8,265.5	107.0	1.3 %
24	Yukon-Kuskokwim Correctional Center	3,831.8	4,084.8	0.0	4,224.2	4,218.0	4,044.8	4,218.0	0.0	0.0	4,218.0	133.2	3.3 %
25	Point MacKenzie Rehabilitation Program	2,164.3	2,157.6	0.0	2,187.5	2,184.1	2,099.0	2,184.1	0.0	0.0	2,184.1	26.5	1.2 %
26	Community Jails	4,718.5	4,844.9	0.0	5,244.9	0.0	4,714.9	4,844.9	0.0	0.0	4,844.9	0.0	0.0 %
27	Community Corrections Director's Office	785.3	946.3	0.0	1,074.8	942.8	912.7	942.8	0.0	0.0	942.8	-3.5	-0.4 %
28	Northern Region Probation	2,388.3	2,525.6	0.0	2,557.0	2,557.0	2,457.0	2,557.0	0.0	0.0	2,557.0	31.4	1.2 %
29	Southcentral Region Probation	4,595.6	4,962.8	0.0	5,525.5	5,019.5	4,825.8	5,019.5	0.0	0.0	5,019.5	56.7	1.1 %
30	Southeast Region Probation	945.7	989.3	0.0	1,002.1	1,002.1	962.4	1,002.1	0.0	0.0	1,002.1	12.8	1.3 %
31	Transportation and Classification	1,570.3	1,515.9	0.0	1,694.1	1,694.1	1,639.8	1,694.1	0.0	0.0	1,694.1	178.2	11.8 %
32	Electronic Monitoring	369.7	821.8	0.0	827.6	827.6	824.4	827.6	0.0	0.0	827.6	5.8	0.7 %
33	Facility Maintenance	6,901.0	7,780.5	0.0	7,780.5	7,780.5	7,780.5	7,780.5	0.0	0.0	7,780.5	0.0	0.0 %
34	DOC State Facilities Rent	88.2	86.3	0.0	91.3	91.3	88.9	91.3	0.0	0.0	91.3	5.0	5.8 %
35	White Bison Project	0.0	50.0	0.0	50.0	50.0	48.7	50.0	0.0	0.0	50.0	0.0	0.0 %
36	Parole Board	587.9	476.1	0.0	581.2	481.2	463.2	481.2	0.0	0.0	481.2	5.1	1.1 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Corrections

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
	Administration & Operations												
37	Community Residential Center Offender Supervi:	418.0	756.0	0.0	756.0	756.0	756.0	756.0	0.0	0.0	756.0	0.0	0.0 %
38	Out-of-State Contractual	18,665.4	18,098.9	0.0	17,603.4	17,603.4	16,887.3	17,603.4	0.0	0.0	17,603.4	-495.5	-2.7 %
39	Food Services Apprenticeship Program	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
40	Alternative Institutional Housing	166.4	167.4	0.0	167.4	167.4	162.9	167.4	0.0	0.0	167.4	0.0	0.0 %
41	VPSO Parole Supervision Program	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-95.0	-100.0 %
	* BRU Total	152,857.8	160,604.9	1,842.7	167,582.2	152,086.0	159,241.1	165,129.3	100.0	0.0	165,229.3	4,624.4	2.9 %
	Community Residential Centers												
42	Existing Community Residential Centers	13,926.8	15,164.5	0.0	14,871.6	14,664.5	14,871.6	14,371.6	0.0	0.0	14,371.6	-792.9	-5.2 %
43	Nome Culturally Relevant CRC	1,009.4	1,016.5	0.0	1,016.5	1,016.5	1,016.5	1,016.5	0.0	0.0	1,016.5	0.0	0.0 %
44	Bethel Culturally Relevant CRC	134.5	144.8	0.0	144.8	144.8	144.8	144.8	0.0	0.0	144.8	0.0	0.0 %
	* BRU Total	15,070.7	16,325.8	0.0	16,032.9	15,825.8	16,032.9	15,532.9	0.0	0.0	15,532.9	-792.9	-4.9 %
***** Total Agency Expenditure**		**167,928.5**	**176,930.7**	**1,842.7**	**183,615.1**	**167,911.8**	**175,274.0**	**180,662.2**	**100.0**	**0.0**	**180,762.2**	**3,831.5**	**2.2 %**
Gen Purpose		142,519.4	148,268.5	1,842.7	157,665.7	141,906.3	149,268.5	154,696.7	100.0	0.0	154,796.7	6,528.2	4.4 %
Fed Restricted		7,054.4	8,518.5	0.0	3,438.9	3,445.6	3,445.6	3,445.6	0.0	0.0	3,445.6	-5,072.9	-59.6 %
Other Funds		18,354.7	20,143.7	0.0	22,510.5	22,559.9	22,559.9	22,519.9	0.0	0.0	22,519.9	2,376.2	11.8 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Corrections

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
	Administration & Operations												
1	Office of the Commissioner	1,088.0	610.7	0.0	623.0	623.0	844.0	623.0	0.0	0.0	623.0	12.3	2.0 %
2	Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0	-7,195.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
3	Correctional Academy	577.2	665.1	0.0	671.2	671.2	647.1	671.2	0.0	0.0	671.2	6.1	0.9 %
4	Administrative Services	2,439.4	2,487.1	3.2	2,434.8	2,434.8	2,331.8	2,434.8	0.0	0.0	2,434.8	-52.3	-2.1 %
5	Data and Word Processing	854.9	696.5	0.0	1,952.3	1,448.2	1,401.5	1,448.2	0.0	0.0	1,448.2	751.7	107.9 %
6	Facility-Capital Improvement Unit	9.8	160.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.5	-100.0 %
7	Inmate Health Care	16,363.1	14,301.4	1,839.5	15,505.0	14,432.7	13,939.2	14,432.7	0.0	0.0	14,432.7	131.3	0.9 %
8	Inmate Programs	420.8	653.3	0.0	903.3	653.3	631.8	653.3	0.0	0.0	653.3	0.0	0.0 %
9	Correctional Industries Administration	1,176.4	1,187.4	0.0	1,202.2	1,202.2	948.1	1,202.2	0.0	0.0	1,202.2	14.8	1.2 %
11	Institution Director's Office	733.9	591.4	0.0	939.6	534.0	1,257.3	1,576.9	100.0	0.0	1,676.9	1,085.5	183.5 %
12	Anchorage Jail	0.0	3,999.1	0.0	8,766.8	8,766.8	8,409.2	8,766.8	0.0	0.0	8,766.8	4,767.7	119.2 %
13	Anvil Mountain Correctional Center	3,728.7	3,976.2	0.0	4,116.4	4,108.7	3,937.5	4,108.7	0.0	0.0	4,108.7	132.5	3.3 %
14	Combined Hiland Mountain Correctional Center	6,643.7	7,372.4	0.0	7,296.5	7,288.3	6,972.8	7,288.3	0.0	0.0	7,288.3	-84.1	-1.1 %
15	Cook Inlet Correctional Center	7,256.0	8,140.8	0.0	7,942.1	7,936.4	7,592.7	7,936.4	0.0	0.0	7,936.4	-204.4	-2.5 %
16	Fairbanks Correctional Center	6,730.3	6,916.1	0.0	6,886.2	6,867.5	6,567.9	6,867.5	0.0	0.0	6,867.5	-48.6	-0.7 %
17	Ketchikan Correctional Center	2,653.2	2,715.4	0.0	2,746.2	2,743.2	2,621.3	2,743.2	0.0	0.0	2,743.2	27.8	1.0 %
18	Lemon Creek Correctional Center	5,811.3	6,062.6	0.0	6,075.7	6,062.2	5,798.1	6,062.2	0.0	0.0	6,062.2	-0.4	0.0 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Corrections

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
	Administration & Operations												
19	Matanuska-Susitna Correctional Center	2,607.1	2,694.0	0.0	2,712.2	2,710.6	2,590.8	2,710.6	0.0	0.0	2,710.6	16.6	0.6 %
20	Palmer Correctional Center	8,131.3	8,281.9	0.0	8,350.3	8,328.1	7,972.2	8,328.1	0.0	0.0	8,328.1	46.2	0.6 %
21	Sixth Avenue Correctional Center	3,843.3	3,543.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,543.3	-100.0 %
22	Spring Creek Correctional Center	13,326.3	13,839.5	0.0	14,120.4	14,090.4	13,461.5	14,090.4	0.0	0.0	14,090.4	250.9	1.8 %
23	Wildwood Correctional Center	8,144.3	8,158.5	0.0	8,263.0	8,249.9	7,893.0	8,249.9	0.0	0.0	8,249.9	91.4	1.1 %
24	Yukon-Kuskokwim Correctional Center	3,736.8	4,024.8	0.0	4,164.2	4,158.0	3,984.8	4,158.0	0.0	0.0	4,158.0	133.2	3.3 %
25	Point MacKenzie Rehabilitation Program	2,154.3	2,157.6	0.0	2,187.5	2,184.1	2,099.0	2,184.1	0.0	0.0	2,184.1	26.5	1.2 %
26	Community Jails	4,718.5	4,844.9	0.0	5,244.9	0.0	4,714.9	4,844.9	0.0	0.0	4,844.9	0.0	0.0 %
27	Community Corrections Director's Office	749.7	765.1	0.0	930.2	760.8	730.7	760.8	0.0	0.0	760.8	-4.3	-0.6 %
28	Northern Region Probation	2,388.3	2,525.6	0.0	2,557.0	2,557.0	2,457.0	2,557.0	0.0	0.0	2,557.0	31.4	1.2 %
29	Southcentral Region Probation	4,595.6	4,826.0	0.0	5,359.9	4,882.7	4,689.0	4,882.7	0.0	0.0	4,882.7	56.7	1.2 %
30	Southeast Region Probation	930.5	989.3	0.0	1,002.1	1,002.1	962.4	1,002.1	0.0	0.0	1,002.1	12.8	1.3 %
31	Transportation and Classification	1,431.4	1,334.0	0.0	1,352.0	1,352.0	1,297.7	1,352.0	0.0	0.0	1,352.0	18.0	1.3 %
32	Electronic Monitoring	93.9	62.0	0.0	63.5	63.5	60.3	63.5	0.0	0.0	63.5	1.5	2.4 %
34	DOC State Facilities Rent	88.2	86.3	0.0	91.3	91.3	88.9	91.3	0.0	0.0	91.3	5.0	5.8 %
35	White Bison Project	0.0	50.0	0.0	50.0	50.0	48.7	50.0	0.0	0.0	50.0	0.0	0.0 %
36	Parole Board	587.9	476.1	0.0	581.2	481.2	463.2	481.2	0.0	0.0	481.2	5.1	1.1 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Corrections

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
	Administration & Operations												
37	Community Residential Center Offender Supervi:	343.6	656.0	0.0	656.0	656.0	656.0	656.0	0.0	0.0	656.0	0.0	0.0 %
38	Out-of-State Contractual	15,998.7	15,432.2	0.0	17,603.4	17,603.4	16,887.3	17,603.4	0.0	0.0	17,603.4	2,171.2	14.1 %
40	Alternative Institutional Housing	166.4	167.4	0.0	167.4	167.4	162.9	167.4	0.0	0.0	167.4	0.0	0.0 %
41	VPSO Parole Supervision Program	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-95.0	-100.0 %
	* BRU Total	130,617.8	135,545.5	1,842.7	143,517.8	127,965.5	135,120.6	141,048.8	100.0	0.0	141,148.8	5,603.3	4.1 %
	Community Residential Centers												
42	Existing Community Residential Centers	11,106.6	11,915.2	0.0	13,011.6	12,804.5	13,011.6	12,511.6	0.0	0.0	12,511.6	596.4	5.0 %
43	Nome Culturally Relevant CRC	712.7	715.2	0.0	991.5	991.5	991.5	991.5	0.0	0.0	991.5	276.3	38.6 %
44	Bethel Culturally Relevant CRC	82.3	92.6	0.0	144.8	144.8	144.8	144.8	0.0	0.0	144.8	52.2	56.4 %
	* BRU Total	11,901.6	12,723.0	0.0	14,147.9	13,940.8	14,147.9	13,647.9	0.0	0.0	13,647.9	924.9	7.3 %
***** Total Agency Expenditure**		**142,519.4**	**148,268.5**	**1,842.7**	**157,665.7**	**141,906.3**	**149,268.5**	**154,696.7**	**100.0**	**0.0**	**154,796.7**	**6,528.2**	**4.4 %**
Gen Purpose		142,519.4	148,268.5	1,842.7	157,665.7	141,906.3	149,268.5	154,696.7	100.0	0.0	154,796.7	6,528.2	4.4 %
Fed Restricted		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Other Funds		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Agency Totals - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Corrections

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Totals for Agency	**167,928.5**	**176,930.7**	**1,842.7**	**183,615.1**	**167,911.8**	**175,274.0**	**180,662.2**	**100.0**	**0.0**	**180,762.2**	**3,831.5**	**2.2 %**
Objects of Expenditure:												
Personal Services	89,027.9	91,661.0	676.1	96,840.2	95,563.4	93,655.4	95,563.4	0.0	0.0	95,563.4	3,902.4	4.3 %
Travel	2,485.8	1,898.1	0.0	1,993.1	1,923.1	1,923.1	1,923.1	0.0	0.0	1,923.1	25.0	1.3 %
Contractual	60,022.7	67,640.1	834.5	68,650.8	61,913.8	66,116.0	66,425.8	0.0	0.0	66,425.8	-1,214.3	-1.8 %
Commodities	13,270.3	12,895.4	332.1	13,490.5	13,085.5	13,085.5	13,085.5	0.0	0.0	13,085.5	190.1	1.5 %
Equipment	694.6	315.7	0.0	96.9	77.9	77.9	77.9	0.0	0.0	77.9	-237.8	-75.3 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	2,427.2	2,520.4	0.0	2,543.6	2,543.6	2,543.6	2,543.6	0.0	0.0	2,543.6	23.2	0.9 %
Miscellaneous	0.0	0.0	0.0	0.0	-7,195.5	-2,127.5	1,042.9	100.0	0.0	1,142.9	1,142.9	100.0 %
Funding Sources:												
1002 Fed Rcpts	7,054.4	8,518.5	0.0	3,438.9	3,445.6	3,445.6	3,445.6	0.0	0.0	3,445.6	-5,072.9	-59.6 %
1003 G/F Match	129.6	129.6	0.0	129.6	129.6	129.6	129.6	0.0	0.0	129.6	0.0	0.0 %
1004 Gen Fund	136,320.4	141,842.0	1,842.7	152,992.8	137,277.2	144,639.4	150,023.8	100.0	0.0	150,123.8	8,281.8	5.8 %
1005 GF/Prgm	1,804.6	1,825.4	0.0	28.0	28.0	28.0	28.0	0.0	0.0	28.0	-1,797.4	-98.5 %
1007 I/A Rcpts	7,927.4	8,309.1	0.0	8,272.1	8,309.5	8,309.5	8,309.5	0.0	0.0	8,309.5	0.4	0.0 %
1037 GF/MH	4,264.8	4,471.5	0.0	4,515.3	4,471.5	4,471.5	4,515.3	0.0	0.0	4,515.3	43.8	1.0 %
1050 PFD Fund	2,928.9	3,615.1	0.0	4,257.9	0.0	0.0	0.0	0.0	0.0	0.0	-3,615.1	-100.0 %
1053 Invst Loss	523.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1059 Corr Ind	3,940.2	4,150.6	0.0	4,150.6	4,150.6	4,150.6	4,150.6	0.0	0.0	4,150.6	0.0	0.0 %
1061 CIP Rcpts	509.3	221.4	0.0	217.1	217.1	217.1	217.1	0.0	0.0	217.1	-4.3	-1.9 %
1092 MHTAAR	252.5	522.5	0.0	458.1	498.1	498.1	458.1	0.0	0.0	458.1	-64.4	-12.3 %
1108 Stat Desig	244.1	168.4	0.0	1,965.8	1,965.8	1,965.8	1,965.8	0.0	0.0	1,965.8	1,797.4	>999 %
1156 Rcpt Svcs	2,029.0	3,156.6	0.0	3,188.9	3,160.9	3,160.9	3,160.9	0.0	0.0	3,160.9	4.3	0.1 %

Agency Totals - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Corrections

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
1171 PFD Crim	0.0	0.0	0.0	0.0	4,257.9	4,257.9	4,257.9	0.0	0.0	4,257.9	4,257.9	100.0 %
Positions:												
Perm Full Time	1,369.0	1,469.0	0.0	1,481.0	1,472.0	1,472.0	1,472.0	0.0	0.0	1,472.0	3.0	0.2 %
Perm Part Time	3.0	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Summary:												
Gen Purpose	142,519.4	148,268.5	1,842.7	157,665.7	141,906.3	149,268.5	154,696.7	100.0	0.0	154,796.7	6,528.2	4.4 %
Fed Restricted	7,054.4	8,518.5	0.0	3,438.9	3,445.6	3,445.6	3,445.6	0.0	0.0	3,445.6	-5,072.9	-59.6 %
Other Funds	18,354.7	20,143.7	0.0	22,510.5	22,559.9	22,559.9	22,519.9	0.0	0.0	22,519.9	2,376.2	11.8 %

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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Office of the Commissioner**

Agency: Department of Corrections

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**1,088.0**	**983.3**	**0.0**	**1,000.1**	**1,000.1**	**1,221.1**	**1,000.1**	**0.0**	**0.0**	**1,000.1**	**16.8**	**1.7 %**
Objects of Expenditure:												
Personal Services	738.4	719.3	0.0	736.1	736.1	723.8	736.1	0.0	0.0	736.1	16.8	2.3 %
Travel	108.4	51.8	0.0	51.8	51.8	51.8	51.8	0.0	0.0	51.8	0.0	0.0 %
Contractual	176.6	201.5	0.0	201.5	201.5	201.5	201.5	0.0	0.0	201.5	0.0	0.0 %
Commodities	53.1	10.7	0.0	10.7	10.7	10.7	10.7	0.0	0.0	10.7	0.0	0.0 %
Equipment	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	233.3	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	0.0	372.6	0.0	377.1	377.1	377.1	377.1	0.0	0.0	377.1	4.5	1.2 %
1003 G/F Match	7.5	7.5	0.0	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0	0.0 %
1004 Gen Fund	1,080.5	603.2	0.0	615.5	615.5	836.5	615.5	0.0	0.0	615.5	12.3	2.0 %
Positions:												
Perm Full Time	8.0	9.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Office of the Commissioner** — **Agency: Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	610.7	396.7	51.8	160.8	10.7	0.0	0.0	0.0	-9.3	7	0	0
1003 G/F Match 7.5													
1004 Gen Fund 603.2													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Private Prison in Kenai CH32 SLA2001 (HB149) ADN 20-2-0002	FisNot02	160.5	71.0	5.0	80.0	1.5	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 160.5													
Budget Implementation Revision ADN 20-2-0001	LIT	0.0	0.0	0.0	-9.3	0.0	0.0	0.0	0.0	9.3	0	0	0
FY2002 Position Adjustment for Strategic Plan Coordinator ADN 20-2-0007	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
From Inmate Programs to fund restored Strategic Plan Coordinator	TrIn	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 120.0													
From Inmate Programs to fund restored Special Assistant position	TrIn	85.6	85.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 85.6													
From Inmate Programs to restore Judicial Council	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 50.0													
From Inmate Programs to reduce vacancy factor	TrIn	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 43.0													
From Administrative Services - Transfer Legislative Liaison position	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
From Inmate Programs to fund Legislative Liaison position	TrIn	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 74.0													
To Facil/Cap Improvement for Private Prison in Kenai CH32 SLA2001 (HB149)	TrOut	-160.5	-71.0	-5.0	-80.0	-1.5	-3.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -160.5													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 2.4													
1004 Gen Fund 12.3													
From Institution Director's Office to reduce vacancy factor	TrIn	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 2.1													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Office of the Commissioner**

Agency: Department of Corrections

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.4													
1004 Gen Fund	12.3													
From Institution Director's Office to reduce vacancy factor		Trln	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.1													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.4													
1004 Gen Fund	12.3													
From Institution Director's Office to reduce vacancy factor		Trln	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.1													
Reduce funding to meet allocation		Dec	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16.7	0	0	0
1004 Gen Fund	-16.7													
Reduce GF portion of labor costs		Dec	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-12.3													
Increase funding for departmental priorities		Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1004 Gen Fund	250.0													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.4													
1004 Gen Fund	12.3													
From Institution Director's Office to reduce vacancy factor		Trln	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.1													
***** FY03 - Bills *****														
Whittier Private Prison HB 498		FisNot	165.5	71.0	3.0	85.5	3.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	165.5													
reverse: Whittier Private Prison HB 498 - DID NOT PASS		FisNot	-165.5	-71.0	-3.0	-85.5	-3.0	-3.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-165.5													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Office of the Commissioner**

BRU: Administration & Operations

Agency: Department of Corrections

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

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Agency-wide Unallocated Reduct** | **Agency: Department of Corrections**

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**0.0**	**0.0**	**0.0**	**0.0**	**-7,195.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-7,195.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	0.0	0.0	0.0	0.0	-7,151.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1037 GF/MH	0.0	0.0	0.0	0.0	-43.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Agency-wide Unallocated Reduct**

Agency: Department of Corrections

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****														
Unallocated Reduction		Unalloc	-1,700.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,700.9	0	0	0
1004 Gen Fund	-1,657.1													
1037 GF/MH	-43.8													
Unallocated Reduction		Unalloc	-5,494.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,494.6	0	0	0
1004 Gen Fund	-5,494.6													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Unallocated Reduction		Unalloc	-1,700.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,700.9	0	0	0
1004 Gen Fund	-1,657.1													
1037 GF/MH	-43.8													
reverse: Unallocated Reduction		Unalloc	1,700.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,700.9	0	0	0
1004 Gen Fund	1,657.1													
1037 GF/MH	43.8													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Unallocated Reduction		Unalloc	-1,700.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,700.9	0	0	0
1004 Gen Fund	-1,657.1													
1037 GF/MH	-43.8													
reverse: Unallocated Reduction		Unalloc	1,700.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,700.9	0	0	0
1004 Gen Fund	1,657.1													
1037 GF/MH	43.8													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Correctional Academy** | **Agency: Department of Corrections**

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**603.6**	**740.1**	**0.0**	**746.2**	**746.2**	**722.1**	**746.2**	**0.0**	**0.0**	**746.2**	**6.1**	**0.8 %**
Objects of Expenditure:												
Personal Services	339.5	390.8	0.0	396.9	396.9	390.8	396.9	0.0	0.0	396.9	6.1	1.6 %
Travel	127.6	122.4	0.0	122.4	122.4	122.4	122.4	0.0	0.0	122.4	0.0	0.0 %
Contractual	109.0	209.5	0.0	209.5	209.5	209.5	209.5	0.0	0.0	209.5	0.0	0.0 %
Commodities	17.9	17.4	0.0	17.4	17.4	17.4	17.4	0.0	0.0	17.4	0.0	0.0 %
Equipment	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	577.2	665.1	0.0	671.2	671.2	647.1	671.2	0.0	0.0	671.2	6.1	0.9 %
1007 I/A Rcpts	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	0.0	75.0	0.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0 %
Positions:												
Perm Full Time	6.0	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Correctional Academy**

Agency: Department of Corrections

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	740.1	390.8	122.4	219.6	17.4	0.0	0.0	0.0	-10.1	6	0	0
1004 Gen Fund	665.1													
1108 Stat Desig	75.0													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Budget Implementation Revision ADN 20-2-0001		LIT	0.0	0.0	0.0	-10.1	0.0	0.0	0.0	0.0	10.1	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.1													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.1													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.1													
Reduce funding to meet allocation		Dec	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.0	0	0	0
1004 Gen Fund	-18.0													
Reduce GF portion of labor costs		Dec	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.1													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.1													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Administrative Services** | **Agency: Department of Corrections**

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**2,562.1**	**2,611.9**	**3.2**	**2,562.3**	**2,562.3**	**2,459.3**	**2,562.3**	**0.0**	**0.0**	**2,562.3**	**-49.6**	**-1.9 %**
Objects of Expenditure:												
Personal Services	2,194.0	2,118.5	0.0	2,158.9	2,158.9	2,121.2	2,158.9	0.0	0.0	2,158.9	40.4	1.9 %
Travel	78.6	18.1	0.0	18.1	18.1	18.1	18.1	0.0	0.0	18.1	0.0	0.0 %
Contractual	228.5	412.0	2.3	322.0	322.0	322.0	322.0	0.0	0.0	322.0	-90.0	-21.8 %
Commodities	46.1	63.3	0.9	63.3	63.3	63.3	63.3	0.0	0.0	63.3	0.0	0.0 %
Equipment	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-65.3	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	71.1	72.4	0.0	73.9	73.9	73.9	73.9	0.0	0.0	73.9	1.5	2.1 %
1004 Gen Fund	2,439.4	2,487.1	3.2	2,434.8	2,434.8	2,331.8	2,434.8	0.0	0.0	2,434.8	-52.3	-2.1 %
1007 I/A Rcpts	51.6	52.4	0.0	53.6	53.6	53.6	53.6	0.0	0.0	53.6	1.2	2.3 %
Positions:												
Perm Full Time	38.0	37.0	0.0	37.0	37.0	37.0	37.0	0.0	0.0	37.0	0.0	0.0 %
Perm Part Time	2.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Administrative Services** | **Agency: Department of Corrections**

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	2,611.9	2,118.5	18.1	412.0	63.3	0.0	0.0	0.0	0.0	37	2	0
1002 Fed Rcpts	72.4													
1004 Gen Fund	2,487.1													
1007 I/A Rcpts	52.4													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
FY2002 Position Adjustment for Legislative Liaison position ADN 20-2-0007		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
To Commissioner's Office - Legislative Liaison position		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.5													
1004 Gen Fund	37.7													
1007 I/A Rcpts	1.2													
Transfer HB53 Anchorage Jail Planning Funds to the Anchorage Jail Component		TrOut	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-90.0													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.5													
1004 Gen Fund	37.7													
1007 I/A Rcpts	1.2													
Transfer HB53 Anchorage Jail Planning Funds to the Anchorage Jail Component		TrOut	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-90.0													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.5													
1004 Gen Fund	37.7													
1007 I/A Rcpts	1.2													
Transfer HB53 Anchorage Jail Planning Funds to the Anchorage Jail Component		TrOut	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-90.0													
Reduce funding to meet allocation		Dec	-65.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-65.3	0	0	0
1004 Gen Fund	-65.3													
Reduce GF portion of labor costs		Dec	-37.7	-37.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-37.7													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Administrative Services** | **Agency: Department of Corrections**

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.5													
1004 Gen Fund	37.7													
1007 I/A Rcpts	1.2													
Transfer HB53 Anchorage Jail Planning Funds to the Anchorage Jail Component		TrOut	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-90.0													
***** FY02 Suppl Operating Budget *****														
Sec 52, SB 2006 Miscellaneous Claims		Suppl	3.2	0.0	0.0	2.3	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.2													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Administrative Services**

Agency: Department of Corrections

BRU: Administration & Operations

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

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Data and Word Processing**

Agency: Department of Corrections

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**1,290.1**	**1,566.9**	**0.0**	**2,037.3**	**2,077.3**	**2,030.6**	**2,037.3**	**0.0**	**0.0**	**2,037.3**	**470.4**	**30.0 %**
Objects of Expenditure:												
Personal Services	1,007.6	1,073.0	0.0	1,283.6	1,283.6	1,275.7	1,283.6	0.0	0.0	1,283.6	210.6	19.6 %
Travel	13.6	5.0	0.0	35.0	35.0	35.0	35.0	0.0	0.0	35.0	30.0	600.0 %
Contractual	252.5	472.8	0.0	702.6	742.6	742.6	702.6	0.0	0.0	702.6	229.8	48.6 %
Commodities	13.5	16.1	0.0	16.1	16.1	16.1	16.1	0.0	0.0	16.1	0.0	0.0 %
Equipment	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-38.8	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	135.2	796.2	0.0	60.0	66.7	66.7	66.7	0.0	0.0	66.7	-729.5	-91.6 %
1004 Gen Fund	854.9	696.5	0.0	1,952.3	1,448.2	1,401.5	1,448.2	0.0	0.0	1,448.2	751.7	107.9 %
1007 I/A Rcpts	0.0	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.6	-100.0 %
1061 CIP Rcpts	300.0	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.6	-100.0 %
1092 MHTAAR	0.0	65.0	0.0	25.0	65.0	65.0	25.0	0.0	0.0	25.0	-40.0	-61.5 %
1171 PFD Crim	0.0	0.0	0.0	0.0	497.4	497.4	497.4	0.0	0.0	497.4	497.4	100.0 %
Positions:												
Perm Full Time	16.0	16.0	0.0	19.0	19.0	19.0	19.0	0.0	0.0	19.0	3.0	18.8 %
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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Data and Word Processing**

BRU: Administration & Operations

Agency: Department of Corrections

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	1,566.9	1,073.0	5.0	472.8	16.1	0.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts	796.2													
1004 Gen Fund	696.5													
1007 I/A Rcpts	1.6													
1061 CIP Rcpts	7.6													
1092 MHTAAR	65.0													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.7													
1004 Gen Fund	7.9													
Fund Source Change to Correct Unrealized Fund Source		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-6.7													
1004 Gen Fund	6.7													
Loss of State Criminal Alien Assistance Program Federal Funds and I/A, CIP Funds		Dec	-745.4	-745.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-736.2													
1007 I/A Rcpts	-1.6													
1061 CIP Rcpts	-7.6													
Replace State Criminal Alien Assistance Program Federal Funds and I/A, CIP Funds		Inc	1,241.2	941.4	30.0	269.8	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund	1,241.2													
Decrement Title 47 Data System Funding		Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-40.0													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.7													
1004 Gen Fund	7.9													
Loss of State Criminal Alien Assistance Program Federal Funds and I/A, CIP Funds		Dec	-745.4	-745.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-736.2													
1007 I/A Rcpts	-1.6													
1061 CIP Rcpts	-7.6													
Replace State Criminal Alien Assistance Program Federal Funds and I/A, CIP Funds		Inc	743.8	743.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	743.8													
Replace State Criminal Alien Assistance Program Federal, I/A, CIP Funds		Inc	497.4	197.6	30.0	269.8	0.0	0.0	0.0	0.0	0.0	3	0	0
1171 PFD Crim	497.4													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Data and Word Processing**

Agency: Department of Corrections

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
		***** Changes from FY02 - Management Plan to FY03 - Senate *****												
Year 3 Labor Costs - Net Change from FY2002		SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.7													
1004 Gen Fund	7.9													
Loss of State Criminal Alien Assistance Program Federal Funds and I/A, CIP Funds		Dec	-745.4	-745.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-736.2													
1007 I/A Rcpts	-1.6													
1061 CIP Rcpts	-7.6													
Replace State Criminal Alien Assistance Program Federal Funds and I/A, CIP Funds		Inc	743.8	743.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	743.8													
Replace State Criminal Alien Assistance Program Federal, I/A, CIP Funds		Inc	497.4	197.6	30.0	269.8	0.0	0.0	0.0	0.0	0.0	3	0	0
1171 PFD Crim	497.4													
Reduce funding to meet allocation		Dec	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-38.8	0	0	0
1004 Gen Fund	-38.8													
Reduce GF portion of labor costs		Dec	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-7.9													
		***** Changes from FY02 - Management Plan to FY03 - Enacted *****												
Year 3 Labor Costs - Net Change from FY2002		SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.7													
1004 Gen Fund	7.9													
Loss of State Criminal Alien Assistance Program Federal Funds and I/A, CIP Funds		Dec	-745.4	-745.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-736.2													
1007 I/A Rcpts	-1.6													
1061 CIP Rcpts	-7.6													
Decrement Title 47 Data System Funding		Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-40.0													
Replace State Criminal Alien Assistance Program Federal Funds and I/A, CIP Funds		Inc	743.8	743.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	743.8													
Replace State Criminal Alien Assistance Program Federal, I/A, CIP Funds		Inc	497.4	197.6	30.0	269.8	0.0	0.0	0.0	0.0	0.0	3	0	0
1171 PFD Crim	497.4													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Data and Word Processing**

Agency: Department of Corrections

BRU: Administration & Operations

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

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Fac-Capital Improvement Unit**

Agency: Department of Corrections

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**219.1**	**374.3**	**0.0**	**217.1**	**217.1**	**217.1**	**217.1**	**0.0**	**0.0**	**217.1**	**-157.2**	**-42.0 %**
Objects of Expenditure:												
Personal Services	219.1	284.8	0.0	217.1	217.1	217.1	217.1	0.0	0.0	217.1	-67.7	-23.8 %
Travel	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	-100.0 %
Contractual	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	-100.0 %
Commodities	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.5	-100.0 %
Equipment	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	9.8	160.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.5	-100.0 %
1061 CIP Rcpts	209.3	213.8	0.0	217.1	217.1	217.1	217.1	0.0	0.0	217.1	3.3	1.5 %
Positions:												
Perm Full Time	3.0	4.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	-1.0	-25.0 %
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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Fac-Capital Improvement Unit** | **Agency: Department of Corrections**

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	213.8	213.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1061 CIP Rcpts	213.8													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
From Commissioner's Office for Private Prison in Kenai CH32 SLA2001 (HB149)		TrIn	160.5	71.0	5.0	80.0	1.5	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	160.5													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	3.3													
Transfer Facility Manager position to Anchorage Jail component		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Private Prison in Kenai CH32 SLA2001 (HB149)		Dec	-160.5	-71.0	-5.0	-80.0	-1.5	-3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-160.5													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	3.3													
Transfer Facility Manager position to Anchorage Jail component		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Private Prison in Kenai CH32 SLA2001 (HB149)		Dec	-160.5	-71.0	-5.0	-80.0	-1.5	-3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-160.5													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	3.3													
Transfer Facility Manager position to Anchorage Jail component		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Private Prison in Kenai CH32 SLA2001 (HB149)		Dec	-160.5	-71.0	-5.0	-80.0	-1.5	-3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-160.5													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	3.3													
Transfer Facility Manager position to Anchorage Jail component		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Private Prison in Kenai CH32 SLA2001 (HB149)		Dec	-160.5	-71.0	-5.0	-80.0	-1.5	-3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-160.5													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Inmate Health Care**

Agency: Department of Corrections

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**16,987.2**	**15,568.7**	**1,839.5**	**17,093.0**	**15,675.7**	**15,182.2**	**15,675.7**	**0.0**	**0.0**	**15,675.7**	**107.0**	**0.7 %**
Objects of Expenditure:												
Personal Services	7,642.2	8,506.7	676.1	9,314.1	8,614.1	8,507.8	8,614.1	0.0	0.0	8,614.1	107.4	1.3 %
Travel	85.0	83.2	0.0	83.2	83.2	83.2	83.2	0.0	0.0	83.2	0.0	0.0 %
Contractual	7,650.3	5,830.1	832.2	6,147.0	5,829.7	5,829.7	5,829.7	0.0	0.0	5,829.7	-0.4	0.0 %
Commodities	1,552.3	1,148.7	331.2	1,548.7	1,148.7	1,148.7	1,148.7	0.0	0.0	1,148.7	0.0	0.0 %
Equipment	57.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-387.2	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	12,454.8	10,224.9	1,839.5	11,384.7	10,312.4	9,862.7	10,312.4	0.0	0.0	10,312.4	87.5	0.9 %
1005 GF/Prgm	64.0	28.0	0.0	28.0	28.0	28.0	28.0	0.0	0.0	28.0	0.0	0.0 %
1007 I/A Rcpts	98.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1037 GF/MH	3,844.3	4,048.5	0.0	4,092.3	4,092.3	4,048.5	4,092.3	0.0	0.0	4,092.3	43.8	1.1 %
1050 PFD Fund	402.6	1,011.9	0.0	1,356.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,011.9	-100.0 %
1092 MHTAAR	122.7	255.4	0.0	231.1	231.1	231.1	231.1	0.0	0.0	231.1	-24.3	-9.5 %
1171 PFD Crim	0.0	0.0	0.0	0.0	1,011.9	1,011.9	1,011.9	0.0	0.0	1,011.9	1,011.9	100.0 %
Positions:												
Perm Full Time	121.0	124.0	0.0	126.0	126.0	126.0	126.0	0.0	0.0	126.0	2.0	1.6 %
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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Inmate Health Care** | **Agency: Department of Corrections**

BRU: Administration & Operations

Transaction Title	Fund Amount	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	15,508.7	8,033.7	83.2	6,243.1	1,148.7	0.0	0.0	0.0	0.0	124	0	0
1004 Gen Fund	10,224.9													
1005 GF/Prgm	28.0													
1037 GF/MH	3,988.5													
1050 PFD Fund	1,011.9													
1092 MHTAAR	255.4													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Line Item Transfer to fund Health Care Nursing cost increases ADN 20-2-0010		LIT	0.0	473.0	0.0	-473.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From Inmate Programs for Culturally Relevant Programming		TrIn	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	60.0													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	107.4	107.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	62.5													
1037 GF/MH	43.8													
1092 MHTAAR	1.1													
Fund Source Change for Sub-acute and Juvenile Offender Unit at Spring Creek		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.0													
1092 MHTAAR	-25.0													
Transfer 2 nursing positions from Anchorage Jail		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Health Care Operation Deficit		Inc	2,000.0	700.0	0.0	900.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,655.0													
1050 PFD Fund	345.0													
Decrement Mental Health Funds based on Mental Health Trust Authority Recommendations		Dec	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-0.4													
AMD: Reduce Health Care Operation Deficit		Dec	-582.7	0.0	0.0	-582.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-582.7													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	107.4	107.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	62.5													
1037 GF/MH	43.8													
1092 MHTAAR	1.1													
Fund Source Change for Sub-acute and Juvenile Offender Unit at Spring Creek		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.0													
1092 MHTAAR	-25.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Inmate Health Care** **Agency: Department of Corrections**

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****														
Transfer 2 nursing positions from Anchorage Jail		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Decrement Mental Health Funds based on Mental Health Trust Authority Recommendations		Dec	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-0.4													
New fund code established for PFD felon funds		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund	-1,011.9													
1171 PFD Crim	1,011.9													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	107.4	107.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	62.5													
1037 GF/MH	43.8													
1092 MHTAAR	1.1													
Fund Source Change for Sub-acute and Juvenile Offender Unit at Spring Creek		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.0													
1092 MHTAAR	-25.0													
Transfer 2 nursing positions from Anchorage Jail		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Decrement Mental Health Funds based on Mental Health Trust Authority Recommendations		Dec	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-0.4													
New fund code established for PFD felon funds		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund	-1,011.9													
1171 PFD Crim	1,011.9													
Reduce funding to meet allocation		Dec	-387.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-387.2	0	0	0
1004 Gen Fund	-387.2													
Reduce GF portion of labor costs		Dec	-106.3	-106.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-62.5													
1037 GF/MH	-43.8													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	107.4	107.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	62.5													
1037 GF/MH	43.8													
1092 MHTAAR	1.1													
Fund Source Change for Sub-acute and Juvenile Offender Unit at Spring Creek		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.0													
1092 MHTAAR	-25.0													
Transfer 2 nursing positions from Anchorage Jail		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Inmate Health Care**

Agency: Department of Corrections

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Decrement Mental Health Funds based on Mental Health Trust Authority Recommendations		Dec	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-0.4													
New fund code established for PFD felon funds		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund	-1,011.9													
1171 PFD Crim	1,011.9													
***** FY02 Suppl Operating Budget *****														
Sec 36(a), SB 2006 Operating costs for FY ending FY 2002		Suppl	1,839.5	676.1	0.0	832.2	331.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,839.5													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Inmate Programs** **Agency: Department of Corrections**

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**3,347.9**	**3,327.6**	**0.0**	**3,786.3**	**3,412.7**	**3,391.2**	**3,412.7**	**0.0**	**0.0**	**3,412.7**	**85.1**	**2.6 %**
Objects of Expenditure:												
Personal Services	373.1	398.8	0.0	482.6	342.6	338.6	342.6	0.0	0.0	342.6	-56.2	-14.1 %
Travel	46.7	34.9	0.0	54.9	34.9	34.9	34.9	0.0	0.0	34.9	0.0	0.0 %
Contractual	2,648.8	2,790.5	0.0	3,130.4	2,931.8	2,931.8	2,931.8	0.0	0.0	2,931.8	141.3	5.1 %
Commodities	238.2	76.9	0.0	81.9	76.9	76.9	76.9	0.0	0.0	76.9	0.0	0.0 %
Equipment	33.8	20.0	0.0	30.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	7.3	6.5	0.0	6.5	6.5	6.5	6.5	0.0	0.0	6.5	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-17.5	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	0.0	2.6	0.0	2.6	2.6	2.6	2.6	0.0	0.0	2.6	0.0	0.0 %
1004 Gen Fund	0.3	230.3	0.0	480.3	230.3	208.8	230.3	0.0	0.0	230.3	0.0	0.0 %
1007 I/A Rcpts	441.9	68.5	0.0	68.5	68.5	68.5	68.5	0.0	0.0	68.5	0.0	0.0 %
1037 GF/MH	420.5	423.0	0.0	423.0	423.0	423.0	423.0	0.0	0.0	423.0	0.0	0.0 %
1050 PFD Fund	2,304.0	2,331.1	0.0	2,600.1	0.0	0.0	0.0	0.0	0.0	0.0	-2,331.1	-100.0 %
1092 MHTAAR	129.8	202.1	0.0	141.8	141.8	141.8	141.8	0.0	0.0	141.8	-60.3	-29.8 %
1108 Stat Desig	51.4	70.0	0.0	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0 %
1171 PFD Crim	0.0	0.0	0.0	0.0	2,476.5	2,476.5	2,476.5	0.0	0.0	2,476.5	2,476.5	100.0 %
Positions:												
Perm Full Time	4.0	5.0	0.0	6.0	4.0	4.0	4.0	0.0	0.0	4.0	-1.0	-20.0 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Inmate Programs** | **Agency: Department of Corrections**

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	3,615.0	396.2	34.9	3,080.5	76.9	20.0	0.0	6.5	0.0	5	1	0
1002 Fed Rcpts	456.0													
1004 Gen Fund	4.3													
1007 I/A Rcpts	68.5													
1037 GF/MH	483.0													
1050 PFD Fund	2,331.1													
1092 MHTAAR	202.1													
1108 Stat Desig	70.0													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Transfer to reduce vacancy factor ADN 20-2-0011		LIT	0.0	2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
From Institution Director's Office for Liquor Lic App Check/Training to support Substance Abuse Programs		TrIn	226.0	0.0	0.0	226.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	226.0													
To Commissioner's Office to restore Judicial Council		TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-50.0													
To Commissioner's Office to reduce vacancy factor		TrOut	-43.0	0.0	0.0	-43.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-43.0													
To Commssioner's Office to fund Legislative Liason position		TrOut	-74.0	0.0	0.0	-74.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-74.0													
To Inmate Health Care for Culturally Relevant Programming		TrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-60.0													
To Institution Director's Office to fund restored Assistant Director position		TrOut	-80.8	0.0	0.0	-80.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-80.8													
To Commissioner's Office to fund restored Special Assistant position		TrOut	-85.6	0.0	0.0	-85.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-85.6													
To Commissioner's Office to fund restored Strategic Plan Coordinator		TrOut	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-120.0													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.0													
To Transportation & Classification - Substance Abuse Assessment Specialist		TrOut	-60.2	-60.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1092 MHTAAR	-60.2													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Inmate Programs**

Agency: Department of Corrections

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
* * * * * Changes from FY02 - Management Plan to FY03 - Governor Amended * * * * *														
Fund Source Change to Correct Fund Source		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.0													
1050 PFD Fund	4.0													
Child Prot - Children with Incarcerated Parents		Inc	515.0	140.0	20.0	340.0	5.0	10.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	250.0													
1050 PFD Fund	265.0													
Decrement Mental Health Funds based on Mental Health Trust Authority Recommendations		Dec	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-0.1													
* * * * * Changes from FY02 - Management Plan to FY03 - House * * * * *														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.0													
To Transportation & Classification - Substance Abuse Assessment Specialist		TrOut	-60.2	-60.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1092 MHTAAR	-60.2													
New fund code established for PFD felon funds		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.0													
1171 PFD Crim	4.0													
Decrement Mental Health Funds based on Mental Health Trust Authority Recommendations		Dec	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-0.1													
Increase Funding		Inc	141.4	0.0	0.0	141.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim	141.4													
New fund code established for PFD felon funds		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund	-2,331.1													
1171 PFD Crim	2,331.1													
* * * * * Changes from FY02 - Management Plan to FY03 - Senate * * * * *														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.0													
To Transportation & Classification - Substance Abuse Assessment Specialist		TrOut	-60.2	-60.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1092 MHTAAR	-60.2													
New fund code established for PFD felon funds		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.0													
1171 PFD Crim	4.0													
Decrement Mental Health Funds based on Mental Health Trust Authority Recommendations		Dec	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-0.1													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Inmate Programs** **Agency: Department of Corrections**

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
		***** Changes from FY02 - Management Plan to FY03 - Senate *****												
Increase Funding 1171 PFD Crim	 141.4	Inc	141.4	0.0	0.0	141.4	0.0	0.0	0.0	0.0	0.0	0	0	0
New fund code established for PFD felon funds 1050 PFD Fund 1171 PFD Crim	 -2,331.1 2,331.1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce funding to meet allocation 1004 Gen Fund	 -17.5	Dec	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.5	0	0	0
Reduce GF portion of labor costs 1004 Gen Fund	 -4.0	Dec	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes from FY02 - Management Plan to FY03 - Enacted *****												
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	 4.0	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Transportation & Classification - Substance Abuse Assessment Specialist 1092 MHTAAR	 -60.2	TrOut	-60.2	-60.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
New fund code established for PFD felon funds 1004 Gen Fund 1171 PFD Crim	 -4.0 4.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrement Mental Health Funds based on Mental Health Trust Authority Recommendations 1092 MHTAAR	 -0.1	Dec	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Funding 1171 PFD Crim	 141.4	Inc	141.4	0.0	0.0	141.4	0.0	0.0	0.0	0.0	0.0	0	0	0
New fund code established for PFD felon funds 1050 PFD Fund 1171 PFD Crim	 -2,331.1 2,331.1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Correctional Industries Admin**

Agency: Department of Corrections

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**1,209.5**	**1,187.4**	**0.0**	**1,202.2**	**1,202.2**	**948.1**	**1,202.2**	**0.0**	**0.0**	**1,202.2**	**14.8**	**1.2 %**
Objects of Expenditure:												
Personal Services	1,205.4	1,187.4	0.0	1,202.2	1,202.2	980.3	1,202.2	0.0	0.0	1,202.2	14.8	1.2 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-32.2	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	1,176.4	1,187.4	0.0	1,202.2	1,202.2	948.1	1,202.2	0.0	0.0	1,202.2	14.8	1.2 %
1007 I/A Rcpts	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Positions:												
Perm Full Time	18.0	18.0	0.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Correctional Industries Admin** | **Agency: Department of Corrections**

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1004 Gen Fund	1,187.4	ConfCom	1,187.4	1,187.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	14.8	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	14.8	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	14.8	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce funding to meet allocation 1004 Gen Fund	-32.2	Dec	-32.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-32.2	0	0	0
Reduce GF portion of labor costs 1004 Gen Fund	-14.8	Dec	-14.8	-14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce GF funding to be used in CRCs 1004 Gen Fund	-207.1	Dec	-207.1	-207.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	14.8	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Corr Industries Product Cost** | **Agency: Department of Corrections**

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**3,940.2**	**4,150.6**	**0.0**	**4,150.6**	**4,150.6**	**4,150.6**	**4,150.6**	**0.0**	**0.0**	**4,150.6**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	37.0	47.7	0.0	47.7	47.7	47.7	47.7	0.0	0.0	47.7	0.0	0.0 %
Contractual	695.1	514.0	0.0	514.0	514.0	514.0	514.0	0.0	0.0	514.0	0.0	0.0 %
Commodities	2,812.2	3,140.9	0.0	3,140.9	3,140.9	3,140.9	3,140.9	0.0	0.0	3,140.9	0.0	0.0 %
Equipment	63.4	48.5	0.0	48.5	48.5	48.5	48.5	0.0	0.0	48.5	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	332.5	399.5	0.0	399.5	399.5	399.5	399.5	0.0	0.0	399.5	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1059 Corr Ind	3,940.2	4,150.6	0.0	4,150.6	4,150.6	4,150.6	4,150.6	0.0	0.0	4,150.6	0.0	0.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Corr Industries Product Cost** **Agency: Department of Corrections**

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	4,150.6	0.0	47.7	514.0	3,140.9	48.5	0.0	399.5	0.0	0	0	0
1059 Corr Ind	4,150.6													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Institution Director's Office** | **Agency: Department of Corrections**

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**956.2**	**1,903.3**	**0.0**	**2,177.4**	**1,743.8**	**2,467.1**	**2,786.7**	**100.0**	**0.0**	**2,886.7**	**983.4**	**51.7 %**
Objects of Expenditure:												
Personal Services	502.6	681.5	0.0	624.1	624.1	611.7	624.1	0.0	0.0	624.1	-57.4	-8.4 %
Travel	32.9	17.0	0.0	17.0	17.0	17.0	17.0	0.0	0.0	17.0	0.0	0.0 %
Contractual	171.6	926.8	0.0	1,258.3	824.7	824.7	824.7	0.0	0.0	824.7	-102.1	-11.0 %
Commodities	22.3	5.9	0.0	5.9	5.9	5.9	5.9	0.0	0.0	5.9	0.0	0.0 %
Equipment	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	222.3	272.1	0.0	272.1	272.1	272.1	272.1	0.0	0.0	272.1	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	735.7	1,042.9	100.0	0.0	1,142.9	1,142.9	100.0 %
Funding Sources:												
1002 Fed Rcpts	0.0	1,039.8	0.0	937.7	937.7	937.7	937.7	0.0	0.0	937.7	-102.1	-9.8 %
1004 Gen Fund	733.9	591.4	0.0	939.6	534.0	1,257.3	1,576.9	100.0	0.0	1,676.9	1,085.5	183.5 %
1050 PFD Fund	222.3	272.1	0.0	272.1	0.0	0.0	0.0	0.0	0.0	0.0	-272.1	-100.0 %
1156 Rcpt Svcs	0.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1171 PFD Crim	0.0	0.0	0.0	0.0	272.1	272.1	272.1	0.0	0.0	272.1	272.1	100.0 %
Positions:												
Perm Full Time	7.0	9.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	-1.0	-11.1 %
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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Institution Director's Office** | **Agency: Department of Corrections**

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	1,752.7	530.9	17.0	926.8	5.9	0.0	0.0	272.1	0.0	7	0	0
1002 Fed Rcpts	959.0													
1004 Gen Fund	521.6													
1050 PFD Fund	272.1													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Liquor License Applicant Check/Training CH63 SLA 2001 (HB132) ADN 20-2-0005		FisNot02	761.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	761.2	0	0	0
1004 Gen Fund	624.4													
1156 Rcpt Svcs	136.8													
From Palmer CC to Develop and Maintain Institutional Policy and Procedures		TrIn	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	69.8													
From Inmate Programs to fund restored Assistant Director position		TrIn	80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	80.8													
Position transfer from Spring Creek CC to create Assistant Director		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
To Inmate Programs for Liquor Lic App Check/Training to support Substance Abuse Programs		TrOut	-226.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-226.0	0	0	0
1004 Gen Fund	-226.0													
To SC Region Probation for Liquor Lic App Check/Training to support Community Supervision		TrOut	-249.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-249.6	0	0	0
1004 Gen Fund	-112.8													
1156 Rcpt Svcs	-136.8													
To Anvil Mountain CC for Liquor Lic App Check/Trng to support increased inmate populations		TrOut	-28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28.5	0	0	0
1004 Gen Fund	-28.5													
To Cook Inlet CC for Liquor Lic App Check/Trng to support increased inmate populations		TrOut	-68.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-68.5	0	0	0
1004 Gen Fund	-68.5													
To Fairbanks CC for Liquor Lic App Check/Trng to support increased inmate populations		TrOut	-48.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-48.6	0	0	0
1004 Gen Fund	-48.6													
To Ketchikan CC for Liquor Lic App Check/Trng to support increased inmate populations		TrOut	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
1004 Gen Fund	-20.0													
To Lemon Creek CC for Liquor Lic App Check/Trng to support increased inmate populations		TrOut	-42.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-42.8	0	0	0
1004 Gen Fund	-42.8													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Institution Director's Office** **Agency: Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
* * * * * Changes from FY02 - Conference Committee to FY02 - Management Plan * * * * *													
To Mat-Su CC for Liquor Lic App Check/Trng to support increased inmate populations 1004 Gen Fund -20.0	TrOut	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
To Sixth Avenue CC for Liquor Lic App Check/Trng to support increased inmate populations 1004 Gen Fund -28.6	TrOut	-28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28.6	0	0	0
To Yukon-Kuskokwim CC for Liquor Lic App Check/Trng to support increased inmate populations 1004 Gen Fund -28.6	TrOut	-28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28.6	0	0	0
* * * * * Changes from FY02 - Management Plan to FY03 - Governor Amended * * * * *													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund 12.4	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Commissioner's Office to reduce vacancy factor 1002 Fed Rcpts -2.1	TrOut	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
To Transportation & Classification to reduce vacancy factor 1002 Fed Rcpts -100.0	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Return PCN and funding to Palmer Correctional Center 1004 Gen Fund -69.8	TrOut	-69.8	-69.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Liquor License Applicant Check/Training to support increased inmate populations 1004 Gen Fund 405.6 1156 Rcpt Svcs 28.0	Inc	433.6	0.0	0.0	433.6	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY02 - Management Plan to FY03 - House * * * * *													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund 12.4	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Commissioner's Office to reduce vacancy factor 1002 Fed Rcpts -2.1	TrOut	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
To Transportation & Classification to reduce vacancy factor 1002 Fed Rcpts -100.0	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Return PCN and funding to Palmer Correctional Center 1004 Gen Fund -69.8	TrOut	-69.8	-69.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
New fund code established for PFD felon funds 1050 PFD Fund -272.1 1171 PFD Crim 272.1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Institution Director's Office**

Agency: Department of Corrections

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund 12.4	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Commissioner's Office to reduce vacancy factor 1002 Fed Rcpts -2.1	TrOut	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
To Transportation & Classification to reduce vacancy factor 1002 Fed Rcpts -100.0	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Return PCN and funding to Palmer Correctional Center 1004 Gen Fund -69.8	TrOut	-69.8	-69.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
New fund code established for PFD felon funds 1050 PFD Fund -272.1 1171 PFD Crim 272.1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce funding to meet allocation 1004 Gen Fund -14.3	Dec	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.3	0	0	0
Reduce GF portion of labor costs 1004 Gen Fund -12.4	Dec	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase funding for departmental priorities 1004 Gen Fund 750.0	Inc	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund 12.4	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Commissioner's Office to reduce vacancy factor 1002 Fed Rcpts -2.1	TrOut	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
To Transportation & Classification to reduce vacancy factor 1002 Fed Rcpts -100.0	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Return PCN and funding to Palmer Correctional Center 1004 Gen Fund -69.8	TrOut	-69.8	-69.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
New fund code established for PFD felon funds 1050 PFD Fund -272.1 1171 PFD Crim 272.1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase funding for departmental priorities 1004 Gen Fund 1,042.9	Inc	1,042.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,042.9	0	0	0
***** FY03 - Bills *****													
Ch. 60, SLA 2002 (HB 4) Drunk Driving & Motor Vehicles/Boats/Planes 1004 Gen Fund 100.0	FisNot	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Anchorage Jail** **Agency: Department of Corrections**

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**0.0**	**4,014.1**	**0.0**	**10,058.5**	**10,058.5**	**9,700.9**	**10,058.5**	**0.0**	**0.0**	**10,058.5**	**6,044.4**	**150.6 %**
Objects of Expenditure:												
Personal Services	0.0	2,789.2	0.0	8,153.5	8,153.5	8,031.1	8,153.5	0.0	0.0	8,153.5	5,364.3	192.3 %
Travel	0.0	35.8	0.0	76.8	76.8	76.8	76.8	0.0	0.0	76.8	41.0	114.5 %
Contractual	0.0	596.3	0.0	890.3	890.3	890.3	890.3	0.0	0.0	890.3	294.0	49.3 %
Commodities	0.0	348.2	0.0	862.9	862.9	862.9	862.9	0.0	0.0	862.9	514.7	147.8 %
Equipment	0.0	214.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-214.8	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	29.8	0.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	45.2	151.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-235.2	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	0.0	0.0	0.0	369.4	369.4	369.4	369.4	0.0	0.0	369.4	369.4	100.0 %
1004 Gen Fund	0.0	3,999.1	0.0	8,766.8	8,766.8	8,409.2	8,766.8	0.0	0.0	8,766.8	4,767.7	119.2 %
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1007 I/A Rcpts	0.0	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0 %
1108 Stat Desig	0.0	0.0	0.0	907.3	907.3	907.3	907.3	0.0	0.0	907.3	907.3	100.0 %
Positions:												
Perm Full Time	0.0	83.0	0.0	137.0	137.0	137.0	137.0	0.0	0.0	137.0	54.0	65.1 %
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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Anchorage Jail** — **Agency: Department of Corrections**

BRU: Administration & Operations

Transaction Title	Fund Amount	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	4,014.1	2,158.1	35.8	596.3	348.2	214.8	0.0	29.8	631.1	83	0	0
1004 Gen Fund	3,999.1													
1007 I/A Rcpts	15.0													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Budget Implementation Revision ADN 20-2-0001		LIT	0.0	631.1	0.0	0.0	0.0	0.0	0.0	0.0	-631.1	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Transfer One Time Equipment Funding to Support Operations		LIT	0.0	0.0	0.0	0.0	191.6	-214.8	0.0	23.2	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	129.0	129.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.6													
1004 Gen Fund	122.4													
Transfer Sixth Avenue Correctional Center Budget to Anchorage Jail		TrIn	3,929.5	3,339.4	41.0	204.0	323.1	0.0	0.0	22.0	0.0	54	0	0
1002 Fed Rcpts	362.8													
1004 Gen Fund	2,659.4													
1005 GF/Prgm	883.9													
1108 Stat Desig	23.4													
Transfer HB53 Anchorage Jail Planning Funds from Administrative Services		TrIn	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	90.0													
Transfer Facility Manager position to Anchorage Jail component		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Probation Officer position from Cook Inlet Correctional Center to Anchorage Jail		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 2 nursing positions to Inmate Health Care		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-883.9													
1108 Stat Desig	883.9													
Anchorage Jail full year funding - annualized costs		Inc	1,895.9	1,895.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,895.9													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Transfer One Time Equipment Funding to Support Operations		LIT	0.0	0.0	0.0	0.0	191.6	-214.8	0.0	23.2	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	129.0	129.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.6													
1004 Gen Fund	122.4													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Anchorage Jail** **Agency: Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
	***** Changes from FY02 - Management Plan to FY03 - House *****												
Transfer Sixth Avenue Correctional Center Budget to Anchorage Jail	TrIn	3,929.5	3,339.4	41.0	204.0	323.1	0.0	0.0	22.0	0.0	54	0	0
1002 Fed Rcpts 362.8													
1004 Gen Fund 2,659.4													
1005 GF/Prgm 883.9													
1108 Stat Desig 23.4													
Transfer HB53 Anchorage Jail Planning Funds from Administrative Services	TrIn	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 90.0													
Transfer Facility Manager position from Facility-Capital Improvement Unit	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Probation Officer position from Cook Inlet Correctional Center to Anchorage Jail	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 2 nursing positions to Inmate Health Care	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm -883.9													
1108 Stat Desig 883.9													
Anchorage Jail full year funding - annualized costs	Inc	1,895.9	1,895.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1,895.9													
	***** Changes from FY02 - Management Plan to FY03 - Senate *****												
Transfer One Time Equipment Funding to Support Operations	LIT	0.0	0.0	0.0	0.0	191.6	-214.8	0.0	23.2	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	129.0	129.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 6.6													
1004 Gen Fund 122.4													
Transfer Sixth Avenue Correctional Center Budget to Anchorage Jail	TrIn	3,929.5	3,339.4	41.0	204.0	323.1	0.0	0.0	22.0	0.0	54	0	0
1002 Fed Rcpts 362.8													
1004 Gen Fund 2,659.4													
1005 GF/Prgm 883.9													
1108 Stat Desig 23.4													
Transfer HB53 Anchorage Jail Planning Funds from Administrative Services	TrIn	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 90.0													
Transfer Facility Manager position from Facility-Capital Improvement Unit	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Probation Officer position from Cook Inlet Correctional Center to Anchorage Jail	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Anchorage Jail** **Agency: Department of Corrections**

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** Changes from FY02 - Management Plan to FY03 - Senate *****											
Transfer 2 nursing positions to Inmate Health Care		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-883.9													
1108 Stat Desig	883.9													
Anchorage Jail full year funding - annualized costs		Inc	1,895.9	1,895.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,895.9													
Reduce funding to meet allocation		Dec	-235.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-235.2	0	0	0
1004 Gen Fund	-235.2													
Reduce GF portion of labor costs		Dec	-122.4	-122.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-122.4													
			***** Changes from FY02 - Management Plan to FY03 - Enacted *****											
Transfer One Time Equipment Funding to Support Operations		LIT	0.0	0.0	0.0	0.0	191.6	-214.8	0.0	23.2	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	129.0	129.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.6													
1004 Gen Fund	122.4													
Transfer Sixth Avenue Correctional Center Budget to Anchorage Jail		TrIn	3,929.5	3,339.4	41.0	204.0	323.1	0.0	0.0	22.0	0.0	54	0	0
1002 Fed Rcpts	362.8													
1004 Gen Fund	2,659.4													
1005 GF/Prgm	883.9													
1108 Stat Desig	23.4													
Transfer HB53 Anchorage Jail Planning Funds from Administrative Services		TrIn	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	90.0													
Transfer Facility Manager position from Facility-Capital Improvement Unit		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Probation Officer position from Cook Inlet Correctional Center to Anchorage Jail		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 2 nursing positions to Inmate Health Care		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-883.9													
1108 Stat Desig	883.9													
Anchorage Jail full year funding - annualized costs		Inc	1,895.9	1,895.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,895.9													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Anvil Mtn Correctional Center**

Agency: Department of Corrections

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**3,740.2**	**3,985.2**	**0.0**	**4,125.4**	**4,117.7**	**3,946.5**	**4,117.7**	**0.0**	**0.0**	**4,117.7**	**132.5**	**3.3 %**
Objects of Expenditure:												
Personal Services	2,973.6	3,111.2	0.0	3,243.7	3,243.7	3,182.7	3,243.7	0.0	0.0	3,243.7	132.5	4.3 %
Travel	96.8	64.0	0.0	64.0	64.0	64.0	64.0	0.0	0.0	64.0	0.0	0.0 %
Contractual	308.3	411.0	0.0	418.7	411.0	411.0	411.0	0.0	0.0	411.0	0.0	0.0 %
Commodities	303.9	351.0	0.0	351.0	351.0	351.0	351.0	0.0	0.0	351.0	0.0	0.0 %
Equipment	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	38.0	48.0	0.0	48.0	48.0	48.0	48.0	0.0	0.0	48.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-110.2	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	3,728.7	3,976.2	0.0	4,116.4	4,108.7	3,937.5	4,108.7	0.0	0.0	4,108.7	132.5	3.3 %
1007 I/A Rcpts	11.0	9.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0 %
Positions:												
Perm Full Time	39.0	39.0	0.0	39.0	39.0	39.0	39.0	0.0	0.0	39.0	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Anvil Mtn Correctional Center** | **Agency: Department of Corrections**

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	3,956.7	3,111.2	64.0	411.0	322.5	0.0	0.0	48.0	0.0	39	0	0
1004 Gen Fund	3,947.7													
1007 I/A Rcpts	9.0													
			***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****											
From Institution Director's Office for Liquor Lic App Check/Trng to support increased inmate populations		TrIn	28.5	0.0	0.0	0.0	28.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	28.5													
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	61.0	61.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	61.0													
From Fairbanks CC to reduce vacancy factor		TrIn	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	71.5													
Increased cost of fuel		Inc	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.7													
			***** Changes from FY02 - Management Plan to FY03 - House *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	61.0	61.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	61.0													
From Fairbanks CC to reduce vacancy factor		TrIn	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	71.5													
			***** Changes from FY02 - Management Plan to FY03 - Senate *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	61.0	61.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	61.0													
From Fairbanks CC to reduce vacancy factor		TrIn	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	71.5													
Reduce funding to meet allocation		Dec	-110.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-110.2	0	0	0
1004 Gen Fund	-110.2													
Reduce GF portion of labor costs		Dec	-61.0	-61.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-61.0													
			***** Changes from FY02 - Management Plan to FY03 - Enacted *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	61.0	61.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	61.0													
From Fairbanks CC to reduce vacancy factor		TrIn	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	71.5													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Combined Hiland Mtn Corr Ctr** | **Agency: Department of Corrections**

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**7,086.1**	**7,451.4**	**0.0**	**7,667.0**	**7,658.8**	**7,343.3**	**7,658.8**	**0.0**	**0.0**	**7,658.8**	**207.4**	**2.8 %**
Objects of Expenditure:												
Personal Services	5,620.5	5,773.1	0.0	5,980.5	5,980.5	5,860.5	5,980.5	0.0	0.0	5,980.5	207.4	3.6 %
Travel	14.0	16.0	0.0	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0 %
Contractual	551.7	793.3	0.0	801.5	793.3	793.3	793.3	0.0	0.0	793.3	0.0	0.0 %
Commodities	743.3	739.0	0.0	739.0	739.0	739.0	739.0	0.0	0.0	739.0	0.0	0.0 %
Equipment	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	132.3	130.0	0.0	130.0	130.0	130.0	130.0	0.0	0.0	130.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-195.5	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	297.1	79.0	0.0	80.3	80.3	80.3	80.3	0.0	0.0	80.3	1.3	1.6 %
1004 Gen Fund	6,643.7	7,082.2	0.0	7,296.5	7,288.3	6,972.8	7,288.3	0.0	0.0	7,288.3	206.1	2.9 %
1005 GF/Prgm	0.0	290.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-290.2	-100.0 %
1053 Invst Loss	145.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	0.0	0.0	0.0	290.2	290.2	290.2	290.2	0.0	0.0	290.2	290.2	100.0 %
Positions:												
Perm Full Time	93.0	93.0	0.0	93.0	93.0	93.0	93.0	0.0	0.0	93.0	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Combined Hiland Mtn Corr Ctr** **Agency: Department of Corrections**

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	7,451.4	5,773.1	16.0	793.3	739.0	0.0	0.0	130.0	0.0	93	0	0
1002 Fed Rcpts	79.0													
1004 Gen Fund	7,082.2													
1005 GF/Prgm	290.2													
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	121.3	121.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.3													
1004 Gen Fund	120.0													
From Cook Inlet CC to reduce vacancy factor		TrIn	86.1	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	86.1													
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-290.2													
1108 Stat Desig	290.2													
Increased cost of fuel		Inc	8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.2													
			***** Changes from FY02 - Management Plan to FY03 - House *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	121.3	121.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.3													
1004 Gen Fund	120.0													
From Cook Inlet CC to reduce vacancy factor		TrIn	86.1	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	86.1													
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-290.2													
1108 Stat Desig	290.2													
			***** Changes from FY02 - Management Plan to FY03 - Senate *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	121.3	121.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.3													
1004 Gen Fund	120.0													
From Cook Inlet CC to reduce vacancy factor		TrIn	86.1	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	86.1													
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-290.2													
1108 Stat Desig	290.2													
Reduce funding to meet allocation		Dec	-195.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-195.5	0	0	0
1004 Gen Fund	-195.5													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Combined Hiland Mtn Corr Ctr**

Agency: Department of Corrections

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
		***** Changes from FY02 - Management Plan to FY03 - Senate *****												
Reduce GF portion of labor costs		Dec	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-120.0													
		***** Changes from FY02 - Management Plan to FY03 - Enacted *****												
Year 3 Labor Costs - Net Change from FY2002		SalAdj	121.3	121.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.3													
1004 Gen Fund	120.0													
From Cook Inlet CC to reduce vacancy factor		TrIn	86.1	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	86.1													
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-290.2													
1108 Stat Desig	290.2													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Combined Hiland Mtn Corr Ctr**

Agency: Department of Corrections

BRU: Administration & Operations

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

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Cook Inlet Correctional Center**

Agency: Department of Corrections

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**9,327.4**	**9,656.0**	**0.0**	**9,733.8**	**9,728.1**	**9,384.4**	**9,728.1**	**0.0**	**0.0**	**9,728.1**	**72.1**	**0.7 %**
Objects of Expenditure:												
Personal Services	8,014.1	7,970.6	0.0	8,042.7	8,042.7	7,911.9	8,042.7	0.0	0.0	8,042.7	72.1	0.9 %
Travel	18.5	10.6	0.0	10.6	10.6	10.6	10.6	0.0	0.0	10.6	0.0	0.0 %
Contractual	462.0	747.3	0.0	753.0	747.3	747.3	747.3	0.0	0.0	747.3	0.0	0.0 %
Commodities	726.5	858.5	0.0	858.5	858.5	858.5	858.5	0.0	0.0	858.5	0.0	0.0 %
Equipment	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	69.1	69.0	0.0	69.0	69.0	69.0	69.0	0.0	0.0	69.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-212.9	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	1,677.6	1,290.2	0.0	1,317.6	1,317.6	1,317.6	1,317.6	0.0	0.0	1,317.6	27.4	2.1 %
1004 Gen Fund	7,256.0	7,891.7	0.0	7,942.1	7,936.4	7,592.7	7,936.4	0.0	0.0	7,936.4	44.7	0.6 %
1005 GF/Prgm	0.0	249.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-249.1	-100.0 %
1007 I/A Rcpts	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1053 Invst Loss	133.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	0.0	0.0	0.0	249.1	249.1	249.1	249.1	0.0	0.0	249.1	249.1	100.0 %
1156 Rcpt Svcs	247.6	225.0	0.0	225.0	225.0	225.0	225.0	0.0	0.0	225.0	0.0	0.0 %
Positions:												
Perm Full Time	118.0	118.0	0.0	117.0	117.0	117.0	117.0	0.0	0.0	117.0	-1.0	-0.8 %
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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Cook Inlet Correctional Center**

Agency: Department of Corrections

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	9,587.5	7,970.6	10.6	747.3	790.0	0.0	0.0	69.0	0.0	118	0	0
1002 Fed Rcpts	1,290.2													
1004 Gen Fund	7,823.2													
1005 GF/Prgm	249.1													
1156 Rcpt Svcs	225.0													
			***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****											
From Institution Director's Office for Liquor Lic App Check/Trng to support increased inmate populations		TrIn	68.5	0.0	0.0	0.0	68.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	68.5													
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	158.2	158.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	27.4													
1004 Gen Fund	130.8													
To Combined Hiland Mountain CC to reduce vacancy factor		TrOut	-86.1	-86.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-86.1													
Transfer Probation Officer position from Cook Inlet Correctional Center to Anchorage Jail		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-249.1													
1108 Stat Desig	249.1													
Increased cost of fuel		Inc	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.7													
			***** Changes from FY02 - Management Plan to FY03 - House *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	158.2	158.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	27.4													
1004 Gen Fund	130.8													
To Combined Hiland Mountain CC to reduce vacancy factor		TrOut	-86.1	-86.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-86.1													
Transfer Probation Officer position from Cook Inlet Correctional Center to Anchorage Jail		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-249.1													
1108 Stat Desig	249.1													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Cook Inlet Correctional Center**

Agency: Department of Corrections

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	158.2	158.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	27.4													
1004 Gen Fund	130.8													
To Combined Hiland Mountain CC to reduce vacancy factor		TrOut	-86.1	-86.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-86.1													
Transfer Probation Officer position from Cook Inlet Correctional Center to Anchorage Jail		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-249.1													
1108 Stat Desig	249.1													
Reduce funding to meet allocation		Dec	-212.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-212.9	0	0	0
1004 Gen Fund	-212.9													
Reduce GF portion of labor costs		Dec	-130.8	-130.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-130.8													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	158.2	158.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	27.4													
1004 Gen Fund	130.8													
To Combined Hiland Mountain CC to reduce vacancy factor		TrOut	-86.1	-86.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-86.1													
Transfer Probation Officer position from Cook Inlet Correctional Center to Anchorage Jail		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-249.1													
1108 Stat Desig	249.1													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Cook Inlet Correctional Center**

Agency: Department of Corrections

BRU: Administration & Operations

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

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Fairbanks Correctional Center**

Agency: Department of Corrections

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**6,886.9**	**6,993.5**	**0.0**	**6,986.5**	**6,967.8**	**6,668.2**	**6,967.8**	**0.0**	**0.0**	**6,967.8**	**-25.7**	**-0.4 %**
Objects of Expenditure:												
Personal Services	5,605.0	5,640.8	0.0	5,615.1	5,615.1	5,499.7	5,615.1	0.0	0.0	5,615.1	-25.7	-0.5 %
Travel	75.7	60.0	0.0	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0 %
Contractual	585.4	596.1	0.0	614.8	596.1	596.1	596.1	0.0	0.0	596.1	0.0	0.0 %
Commodities	526.4	620.6	0.0	620.6	620.6	620.6	620.6	0.0	0.0	620.6	0.0	0.0 %
Equipment	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	81.3	76.0	0.0	76.0	76.0	76.0	76.0	0.0	0.0	76.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-184.2	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	156.6	77.4	0.0	79.3	79.3	79.3	79.3	0.0	0.0	79.3	1.9	2.5 %
1004 Gen Fund	6,609.8	6,895.1	0.0	6,886.2	6,867.5	6,567.9	6,867.5	0.0	0.0	6,867.5	-27.6	-0.4 %
1005 GF/Prgm	120.5	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-21.0	-100.0 %
1108 Stat Desig	0.0	0.0	0.0	21.0	21.0	21.0	21.0	0.0	0.0	21.0	21.0	100.0 %
Positions:												
Perm Full Time	88.0	88.0	0.0	88.0	88.0	88.0	88.0	0.0	0.0	88.0	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Fairbanks Correctional Center** | **Agency: Department of Corrections**

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	6,944.9	5,674.3	60.0	562.6	572.0	0.0	0.0	76.0	0.0	88	0	0
1002 Fed Rcpts	77.4													
1004 Gen Fund	6,846.5													
1005 GF/Prgm	21.0													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Increased Utility Costs ADN 20-2-0011		LIT	0.0	-33.5	0.0	33.5	0.0	0.0	0.0	0.0	0.0	0	0	0
From Institution Director's Office for Liquor Lic App Check/Trng to support increased inmate populations		TrIn	48.6	0.0	0.0	0.0	48.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	48.6													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.9													
1004 Gen Fund	115.4													
To Anvil Mountain CC to reduce vacancy factor		TrOut	-71.5	-71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-71.5													
To Yukon-Kuskokwim CC to reduce vacancy factor		TrOut	-71.5	-71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-71.5													
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-21.0													
1108 Stat Desig	21.0													
Increased cost of fuel		Inc	18.7	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18.7													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.9													
1004 Gen Fund	115.4													
To Anvil Mountain CC to reduce vacancy factor		TrOut	-71.5	-71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-71.5													
To Yukon-Kuskokwim CC to reduce vacancy factor		TrOut	-71.5	-71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-71.5													
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-21.0													
1108 Stat Desig	21.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Fairbanks Correctional Center** | **Agency: Department of Corrections**

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.9													
1004 Gen Fund	115.4													
To Anvil Mountain CC to reduce vacancy factor		TrOut	-71.5	-71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-71.5													
To Yukon-Kuskokwim CC to reduce vacancy factor		TrOut	-71.5	-71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-71.5													
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-21.0													
1108 Stat Desig	21.0													
Reduce funding to meet allocation		Dec	-184.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-184.2	0	0	0
1004 Gen Fund	-184.2													
Reduce GF portion of labor costs		Dec	-115.4	-115.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-115.4													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.9													
1004 Gen Fund	115.4													
To Anvil Mountain CC to reduce vacancy factor		TrOut	-71.5	-71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-71.5													
To Yukon-Kuskokwim CC to reduce vacancy factor		TrOut	-71.5	-71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-71.5													
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-21.0													
1108 Stat Desig	21.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Fairbanks Correctional Center**

Agency: Department of Corrections

BRU: Administration & Operations

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

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Ketchikan Correctional Center** **Agency: Department of Corrections**

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**2,656.5**	**2,715.4**	**0.0**	**2,766.7**	**2,763.7**	**2,641.8**	**2,763.7**	**0.0**	**0.0**	**2,763.7**	**48.3**	**1.8 %**
Objects of Expenditure:												
Personal Services	2,207.7	2,267.8	0.0	2,316.1	2,316.1	2,267.8	2,316.1	0.0	0.0	2,316.1	48.3	2.1 %
Travel	46.9	43.0	0.0	43.0	43.0	43.0	43.0	0.0	0.0	43.0	0.0	0.0 %
Contractual	158.6	175.1	0.0	178.1	175.1	175.1	175.1	0.0	0.0	175.1	0.0	0.0 %
Commodities	227.7	208.5	0.0	208.5	208.5	208.5	208.5	0.0	0.0	208.5	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	15.6	21.0	0.0	21.0	21.0	21.0	21.0	0.0	0.0	21.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-73.6	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	2,604.7	2,694.9	0.0	2,746.2	2,743.2	2,621.3	2,743.2	0.0	0.0	2,743.2	48.3	1.8 %
1005 GF/Prgm	48.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.5	-100.0 %
1108 Stat Desig	0.0	0.0	0.0	20.5	20.5	20.5	20.5	0.0	0.0	20.5	20.5	100.0 %
Positions:												
Perm Full Time	36.0	36.0	0.0	36.0	36.0	36.0	36.0	0.0	0.0	36.0	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Ketchikan Correctional Center** — **Agency: Department of Corrections**

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	2,695.4	2,267.8	43.0	175.1	188.5	0.0	0.0	21.0	0.0	36	0	0
1004 Gen Fund	2,674.9													
1005 GF/Prgm	20.5													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
From Institution Director's Office for Liquor Lic App Check/Trng to support increased inmate populations		TrIn	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	20.0													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	48.3													
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-20.5													
1108 Stat Desig	20.5													
Increased cost of fuel		Inc	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.0													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	48.3													
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-20.5													
1108 Stat Desig	20.5													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	48.3													
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-20.5													
1108 Stat Desig	20.5													
Reduce funding to meet allocation		Dec	-73.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-73.6	0	0	0
1004 Gen Fund	-73.6													
Reduce GF portion of labor costs		Dec	-48.3	-48.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-48.3													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Ketchikan Correctional Center**

Agency: Department of Corrections

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	48.3													
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-20.5													
1108 Stat Desig	20.5													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Ketchikan Correctional Center** **Agency: Department of Corrections**

BRU: Administration & Operations

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

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Lemon Creek Correctional Ctr**

Agency: Department of Corrections

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**5,936.2**	**6,112.6**	**0.0**	**6,227.6**	**6,214.1**	**5,950.0**	**6,214.1**	**0.0**	**0.0**	**6,214.1**	**101.5**	**1.7 %**
Objects of Expenditure:												
Personal Services	4,649.0	4,838.3	0.0	4,939.8	4,939.8	4,838.3	4,939.8	0.0	0.0	4,939.8	101.5	2.1 %
Travel	44.7	36.0	0.0	36.0	36.0	36.0	36.0	0.0	0.0	36.0	0.0	0.0 %
Contractual	512.6	526.5	0.0	540.0	526.5	526.5	526.5	0.0	0.0	526.5	0.0	0.0 %
Commodities	590.8	635.8	0.0	635.8	635.8	635.8	635.8	0.0	0.0	635.8	0.0	0.0 %
Equipment	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	87.5	76.0	0.0	76.0	76.0	76.0	76.0	0.0	0.0	76.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-162.6	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	5,664.7	5,960.7	0.0	6,075.7	6,062.2	5,798.1	6,062.2	0.0	0.0	6,062.2	101.5	1.7 %
1005 GF/Prgm	146.6	101.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-101.9	-100.0 %
1053 Invst Loss	120.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	0.0	0.0	0.0	101.9	101.9	101.9	101.9	0.0	0.0	101.9	101.9	100.0 %
1156 Rcpt Svcs	0.0	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0 %
Positions:												
Perm Full Time	78.0	78.0	0.0	78.0	78.0	78.0	78.0	0.0	0.0	78.0	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Lemon Creek Correctional Ctr** | **Agency: Department of Corrections**

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	6,069.8	4,838.3	36.0	526.5	593.0	0.0	0.0	76.0	0.0	78	0	0
1004 Gen Fund	5,917.9													
1005 GF/Prgm	101.9													
1156 Rcpt Svcs	50.0													
			***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****											
From Institution Director's Office for Liquor Lic App Check/Trng to support increased inmate populations		TrIn	42.8	0.0	0.0	0.0	42.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	42.8													
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	101.5	101.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	101.5													
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-101.9													
1108 Stat Desig	101.9													
Increased cost of fuel		Inc	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.5													
			***** Changes from FY02 - Management Plan to FY03 - House *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	101.5	101.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	101.5													
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-101.9													
1108 Stat Desig	101.9													
			***** Changes from FY02 - Management Plan to FY03 - Senate *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	101.5	101.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	101.5													
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-101.9													
1108 Stat Desig	101.9													
Reduce funding to meet allocation		Dec	-162.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-162.6	0	0	0
1004 Gen Fund	-162.6													
Reduce GF portion of labor costs		Dec	-101.5	-101.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-101.5													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Lemon Creek Correctional Ctr** **Agency: Department of Corrections**

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
		***** Changes from FY02 - Management Plan to FY03 - Enacted *****												
Year 3 Labor Costs - Net Change from FY2002		SalAdj	101.5	101.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	101.5													
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-101.9													
1108 Stat Desig	101.9													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Lemon Creek Correctional Ctr**

Agency: Department of Corrections

BRU: Administration & Operations

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

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Mat-Su Correctional Center** Agency: **Department of Corrections**

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**2,633.1**	**2,694.0**	**0.0**	**2,771.3**	**2,769.7**	**2,649.9**	**2,769.7**	**0.0**	**0.0**	**2,769.7**	**75.7**	**2.8 %**
Objects of Expenditure:												
Personal Services	2,258.5	2,276.3	0.0	2,352.0	2,352.0	2,304.9	2,352.0	0.0	0.0	2,352.0	75.7	3.3 %
Travel	3.7	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Contractual	123.0	182.7	0.0	184.3	182.7	182.7	182.7	0.0	0.0	182.7	0.0	0.0 %
Commodities	226.2	212.0	0.0	212.0	212.0	212.0	212.0	0.0	0.0	212.0	0.0	0.0 %
Equipment	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	20.8	18.0	0.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-72.7	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	2,607.1	2,634.9	0.0	2,712.2	2,710.6	2,590.8	2,710.6	0.0	0.0	2,710.6	75.7	2.9 %
1005 GF/Prgm	0.0	59.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-59.1	-100.0 %
1108 Stat Desig	0.0	0.0	0.0	59.1	59.1	59.1	59.1	0.0	0.0	59.1	59.1	100.0 %
Positions:												
Perm Full Time	35.0	35.0	0.0	35.0	35.0	35.0	35.0	0.0	0.0	35.0	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Mat-Su Correctional Center** — **Agency: Department of Corrections**

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	2,674.0	2,276.3	5.0	182.7	192.0	0.0	0.0	18.0	0.0	35	0	0
1004 Gen Fund	2,614.9													
1005 GF/Prgm	59.1													
			***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****											
From Institution Director's Office for Liquor Lic App Check/Trng to support increased inmate populations		TrIn	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	20.0													
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	47.1													
From Mat-Su CC to reduce vacancy factor		TrIn	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	28.6													
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-59.1													
1108 Stat Desig	59.1													
Increased cost of fuel		Inc	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.6													
			***** Changes from FY02 - Management Plan to FY03 - House *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	47.1													
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-59.1													
1108 Stat Desig	59.1													
From Wildwood CC to reduce vacancy factor		TrIn	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	28.6													
			***** Changes from FY02 - Management Plan to FY03 - Senate *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	47.1													
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-59.1													
1108 Stat Desig	59.1													
From Wildwood CC to reduce vacancy factor		TrIn	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	28.6													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Mat-Su Correctional Center** **Agency: Department of Corrections**

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
		***** Changes from FY02 - Management Plan to FY03 - Senate *****												
Reduce funding to meet allocation		Dec	-72.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-72.7	0	0	0
1004 Gen Fund	-72.7													
Reduce GF portion of labor costs		Dec	-47.1	-47.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-47.1													
		***** Changes from FY02 - Management Plan to FY03 - Enacted *****												
Year 3 Labor Costs - Net Change from FY2002		SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	47.1													
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-59.1													
1108 Stat Desig	59.1													
From Wildwood CC to reduce vacancy factor		Trln	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	28.6													

Numbers & Language

Component: **Mat-Su Correctional Center**

Agency: Department of Corrections

BRU: Administration & Operations

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

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Palmer Correctional Center**

Agency: Department of Corrections

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**8,232.7**	**8,281.9**	**0.0**	**8,506.4**	**8,484.2**	**8,128.3**	**8,484.2**	**0.0**	**0.0**	**8,484.2**	**202.3**	**2.4 %**
Objects of Expenditure:												
Personal Services	6,290.6	6,377.4	0.0	6,579.7	6,579.7	6,447.2	6,579.7	0.0	0.0	6,579.7	202.3	3.2 %
Travel	29.8	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0 %
Contractual	749.3	813.5	0.0	835.7	813.5	813.5	813.5	0.0	0.0	813.5	0.0	0.0 %
Commodities	933.0	871.0	0.0	871.0	871.0	871.0	871.0	0.0	0.0	871.0	0.0	0.0 %
Equipment	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	197.5	200.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-223.4	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	101.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	8,131.3	8,125.8	0.0	8,350.3	8,328.1	7,972.2	8,328.1	0.0	0.0	8,328.1	202.3	2.5 %
1005 GF/Prgm	0.0	156.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-156.1	-100.0 %
1108 Stat Desig	0.0	0.0	0.0	156.1	156.1	156.1	156.1	0.0	0.0	156.1	156.1	100.0 %
Positions:												
Perm Full Time	102.0	101.0	0.0	102.0	102.0	102.0	102.0	0.0	0.0	102.0	1.0	1.0 %
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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Palmer Correctional Center** | **Agency: Department of Corrections**

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	8,351.7	6,447.2	20.0	813.5	871.0	0.0	0.0	200.0	0.0	102	0	0
1004 Gen Fund	8,195.6													
1005 GF/Prgm	156.1													
			***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****											
To Institution Director's Office to Develop and Maintain Institutional Policy and Procedures		TrOut	-69.8	-69.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-69.8													
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	132.5	132.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	132.5													
Return PCN and funding from Institution Director's Office		TrIn	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	69.8													
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-156.1													
1108 Stat Desig	156.1													
Increased cost of fuel		Inc	22.2	0.0	0.0	22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	22.2													
			***** Changes from FY02 - Management Plan to FY03 - House *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	132.5	132.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	132.5													
Return PCN and funding from Institution Director's Office		TrIn	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	69.8													
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-156.1													
1108 Stat Desig	156.1													
			***** Changes from FY02 - Management Plan to FY03 - Senate *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	132.5	132.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	132.5													
Return PCN and funding from Institution Director's Office		TrIn	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	69.8													
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Palmer Correctional Center** **Agency: Department of Corrections**

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** Changes from FY02 - Management Plan to FY03 - Senate *****											
1005 GF/Prgm	-156.1													
1108 Stat Desig	156.1													
Reduce funding to meet allocation		Dec	-223.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-223.4	0	0	0
1004 Gen Fund	-223.4													
Reduce GF portion of labor costs		Dec	-132.5	-132.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-132.5													
			***** Changes from FY02 - Management Plan to FY03 - Enacted *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	132.5	132.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	132.5													
Return PCN and funding from Institution Director's Office		TrIn	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	69.8													
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-156.1													
1108 Stat Desig	156.1													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Palmer Correctional Center**

Agency: Department of Corrections

BRU: Administration & Operations

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

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Sixth Avenue Correctional Ctr** | **Agency: Department of Corrections**

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**4,104.1**	**3,929.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-3,929.5**	**-100.0 %**
Objects of Expenditure:												
Personal Services	3,594.2	3,339.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,339.4	-100.0 %
Travel	67.1	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-41.0	-100.0 %
Contractual	133.5	204.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-204.0	-100.0 %
Commodities	262.5	323.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-323.1	-100.0 %
Equipment	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	21.1	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.0	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	105.1	362.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-362.8	-100.0 %
1004 Gen Fund	2,418.3	2,659.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,659.4	-100.0 %
1005 GF/Prgm	1,425.0	883.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-883.9	-100.0 %
1007 I/A Rcpts	70.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1053 Invst Loss	85.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	0.0	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23.4	-100.0 %
Positions:												
Perm Full Time	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-54.0	-100.0 %
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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Sixth Avenue Correctional Ctr** | **Agency: Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	3,900.9	3,339.4	41.0	204.0	294.5	0.0	0.0	22.0	0.0	52	0	0
1002 Fed Rcpts 362.8													
1004 Gen Fund 2,630.8													
1005 GF/Prgm 883.9													
1108 Stat Desig 23.4													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Create 2 Life Scan Fingerprint Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
From Institution Director's Office for Liquor Lic App Check/Trng to support increased inmate populations	TrIn	28.6	0.0	0.0	0.0	28.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 28.6													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Transfer Sixth Avenue Correctional Center Budget to Anchorage Jail	TrOut	-3,929.5	-3,339.4	-41.0	-204.0	-323.1	0.0	0.0	-22.0	0.0	-54	0	0
1002 Fed Rcpts -362.8													
1004 Gen Fund -2,659.4													
1005 GF/Prgm -883.9													
1108 Stat Desig -23.4													
***** Changes from FY02 - Management Plan to FY03 - House *****													
Transfer Sixth Avenue Correctional Center Budget to Anchorage Jail	TrOut	-3,929.5	-3,339.4	-41.0	-204.0	-323.1	0.0	0.0	-22.0	0.0	-54	0	0
1002 Fed Rcpts -362.8													
1004 Gen Fund -2,659.4													
1005 GF/Prgm -883.9													
1108 Stat Desig -23.4													
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Transfer Sixth Avenue Correctional Center Budget to Anchorage Jail	TrOut	-3,929.5	-3,339.4	-41.0	-204.0	-323.1	0.0	0.0	-22.0	0.0	-54	0	0
1002 Fed Rcpts -362.8													
1004 Gen Fund -2,659.4													
1005 GF/Prgm -883.9													
1108 Stat Desig -23.4													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Transfer Sixth Avenue Correctional Center Budget to Anchorage Jail	TrOut	-3,929.5	-3,339.4	-41.0	-204.0	-323.1	0.0	0.0	-22.0	0.0	-54	0	0
1002 Fed Rcpts -362.8													
1004 Gen Fund -2,659.4													
1005 GF/Prgm -883.9													
1108 Stat Desig -23.4													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Spring Creek Correctional Ctr** — **Agency: Department of Corrections**

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**13,519.0**	**13,839.5**	**0.0**	**14,120.4**	**14,090.4**	**13,461.5**	**14,090.4**	**0.0**	**0.0**	**14,090.4**	**250.9**	**1.8 %**
Objects of Expenditure:												
Personal Services	11,020.9	11,338.1	0.0	11,589.0	11,589.0	11,338.1	11,589.0	0.0	0.0	11,589.0	250.9	2.2 %
Travel	53.8	53.0	0.0	53.0	53.0	53.0	53.0	0.0	0.0	53.0	0.0	0.0 %
Contractual	868.8	924.4	0.0	954.4	924.4	924.4	924.4	0.0	0.0	924.4	0.0	0.0 %
Commodities	1,260.8	1,294.0	0.0	1,294.0	1,294.0	1,294.0	1,294.0	0.0	0.0	1,294.0	0.0	0.0 %
Equipment	82.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	232.6	230.0	0.0	230.0	230.0	230.0	230.0	0.0	0.0	230.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-378.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	13,326.3	13,839.5	0.0	14,120.4	14,090.4	13,461.5	14,090.4	0.0	0.0	14,090.4	250.9	1.8 %
1108 Stat Desig	192.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Positions:												
Perm Full Time	193.0	191.0	0.0	191.0	191.0	191.0	191.0	0.0	0.0	191.0	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Spring Creek Correctional Ctr**

Agency: Department of Corrections

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1004 Gen Fund	13,839.5	ConfCom	13,839.5	11,338.1	53.0	924.4	1,294.0	0.0	0.0	230.0	0.0	192	0	0
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Position transfer to create Assistant Director in Institution Director's Office		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	250.9	SalAdj	250.9	250.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased cost of fuel 1004 Gen Fund	30.0	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	250.9	SalAdj	250.9	250.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	250.9	SalAdj	250.9	250.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce funding to meet allocation 1004 Gen Fund	-378.0	Dec	-378.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-378.0	0	0	0
Reduce GF portion of labor costs 1004 Gen Fund	-250.9	Dec	-250.9	-250.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	250.9	SalAdj	250.9	250.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Wildwood Correctional Center** | **Agency: Department of Corrections**

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**8,144.4**	**8,158.5**	**0.0**	**8,278.6**	**8,265.5**	**7,908.6**	**8,265.5**	**0.0**	**0.0**	**8,265.5**	**107.0**	**1.3 %**
Objects of Expenditure:												
Personal Services	6,296.2	6,410.3	0.0	6,517.3	6,517.3	6,381.7	6,517.3	0.0	0.0	6,517.3	107.0	1.7 %
Travel	70.5	57.0	0.0	57.0	57.0	57.0	57.0	0.0	0.0	57.0	0.0	0.0 %
Contractual	603.1	638.2	0.0	651.3	638.2	638.2	638.2	0.0	0.0	638.2	0.0	0.0 %
Commodities	958.9	867.0	0.0	867.0	867.0	867.0	867.0	0.0	0.0	867.0	0.0	0.0 %
Equipment	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	196.6	186.0	0.0	186.0	186.0	186.0	186.0	0.0	0.0	186.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-221.3	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	8,144.3	8,142.9	0.0	8,263.0	8,249.9	7,893.0	8,249.9	0.0	0.0	8,249.9	107.0	1.3 %
1005 GF/Prgm	0.0	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.6	-100.0 %
1108 Stat Desig	0.0	0.0	0.0	15.6	15.6	15.6	15.6	0.0	0.0	15.6	15.6	100.0 %
Positions:												
Perm Full Time	101.0	101.0	0.0	101.0	101.0	101.0	101.0	0.0	0.0	101.0	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Wildwood Correctional Center**

Agency: Department of Corrections

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	8,158.5	6,410.3	57.0	638.2	867.0	0.0	0.0	186.0	0.0	101	0	0
1004 Gen Fund	8,142.9													
1005 GF/Prgm	15.6													
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	135.6	135.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	135.6													
To Mat-Su CC to reduce vacancy factor		TrOut	-28.6	-28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-28.6													
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-15.6													
1108 Stat Desig	15.6													
Increased cost of fuel		Inc	13.1	0.0	0.0	13.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.1													
			***** Changes from FY02 - Management Plan to FY03 - House *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	135.6	135.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	135.6													
To Mat-Su CC to reduce vacancy factor		TrOut	-28.6	-28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-28.6													
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-15.6													
1108 Stat Desig	15.6													
			***** Changes from FY02 - Management Plan to FY03 - Senate *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	135.6	135.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	135.6													
To Mat-Su CC to reduce vacancy factor		TrOut	-28.6	-28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-28.6													
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-15.6													
1108 Stat Desig	15.6													
Reduce funding to meet allocation		Dec	-221.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-221.3	0	0	0
1004 Gen Fund	-221.3													
Reduce GF portion of labor costs		Dec	-135.6	-135.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-135.6													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Wildwood Correctional Center** **Agency: Department of Corrections**

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
		***** Changes from FY02 - Management Plan to FY03 - Enacted *****												
Year 3 Labor Costs - Net Change from FY2002		SalAdj	135.6	135.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	135.6													
To Mat-Su CC to reduce vacancy factor		TrOut	-28.6	-28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-28.6													
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-15.6													
1108 Stat Desig	15.6													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Wildwood Correctional Center**

Agency: Department of Corrections

BRU: Administration & Operations

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

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Yukon-Kuskokwim Corr Center**

Agency: Department of Corrections

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**3,831.8**	**4,084.8**	**0.0**	**4,224.2**	**4,218.0**	**4,044.8**	**4,218.0**	**0.0**	**0.0**	**4,218.0**	133.2	3.3 %
Objects of Expenditure:												
Personal Services	2,960.2	3,180.8	0.0	3,314.0	3,314.0	3,252.3	3,314.0	0.0	0.0	3,314.0	133.2	4.2 %
Travel	78.3	58.0	0.0	58.0	58.0	58.0	58.0	0.0	0.0	58.0	0.0	0.0 %
Contractual	331.8	412.4	0.0	418.6	412.4	412.4	412.4	0.0	0.0	412.4	0.0	0.0 %
Commodities	409.7	393.6	0.0	393.6	393.6	393.6	393.6	0.0	0.0	393.6	0.0	0.0 %
Equipment	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	36.8	40.0	0.0	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-111.5	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	3,736.8	4,024.8	0.0	4,164.2	4,158.0	3,984.8	4,158.0	0.0	0.0	4,158.0	133.2	3.3 %
1007 I/A Rcpts	55.5	60.0	0.0	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0 %
1053 Invst Loss	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Positions:												
Perm Full Time	40.0	40.0	0.0	40.0	40.0	40.0	40.0	0.0	0.0	40.0	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Yukon-Kuskokwim Corr Center** | **Agency: Department of Corrections**

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	4,056.2	3,180.8	58.0	412.4	365.0	0.0	0.0	40.0	0.0	40	0	0
1004 Gen Fund	3,996.2													
1007 I/A Rcpts	60.0													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
From Institution Director's Office for Liquor Lic App Check/Trng to support increased inmate populations		TrIn	28.6	0.0	0.0	0.0	28.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	28.6													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	61.7													
From Fairbanks CC to reduce vacancy factor		TrIn	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	71.5													
Increased cost of fuel		Inc	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.2													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	61.7													
From Fairbanks CC to reduce vacancy factor		TrIn	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	71.5													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	61.7													
From Fairbanks CC to reduce vacancy factor		TrIn	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	71.5													
Reduce funding to meet allocation		Dec	-111.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-111.5	0	0	0
1004 Gen Fund	-111.5													
Reduce GF portion of labor costs		Dec	-61.7	-61.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-61.7													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	61.7													
From Fairbanks CC to reduce vacancy factor		TrIn	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	71.5													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Point MacKenzie Rehab Program**

Agency: Department of Corrections

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**2,164.3**	**2,157.6**	**0.0**	**2,187.5**	**2,184.1**	**2,099.0**	**2,184.1**	**0.0**	**0.0**	**2,184.1**	**26.5**	**1.2 %**
Objects of Expenditure:												
Personal Services	1,290.4	1,254.1	0.0	1,300.6	1,300.6	1,274.1	1,300.6	0.0	0.0	1,300.6	46.5	3.7 %
Travel	11.6	9.8	0.0	9.8	9.8	9.8	9.8	0.0	0.0	9.8	0.0	0.0 %
Contractual	201.4	250.6	0.0	234.0	230.6	230.6	230.6	0.0	0.0	230.6	-20.0	-8.0 %
Commodities	493.9	446.6	0.0	446.6	446.6	446.6	446.6	0.0	0.0	446.6	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	167.0	196.5	0.0	196.5	196.5	196.5	196.5	0.0	0.0	196.5	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-58.6	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	2,154.3	2,157.6	0.0	2,187.5	2,184.1	2,099.0	2,184.1	0.0	0.0	2,184.1	26.5	1.2 %
1007 I/A Rcpts	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Positions:												
Perm Full Time	19.0	19.0	0.0	19.0	19.0	19.0	19.0	0.0	0.0	19.0	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Point MacKenzie Rehab Program**

Agency: Department of Corrections

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1004 Gen Fund	2,157.6	ConfCom	2,157.6	1,254.1	9.8	250.6	446.6	0.0	0.0	196.5	0.0	19	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Transfer contractual to personal services to reduce vacancy factor		LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	26.5	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased cost of fuel 1004 Gen Fund	3.4	Inc	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Transfer contractual to personal services to reduce vacancy factor		LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	26.5	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Transfer contractual to personal services to reduce vacancy factor		LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	26.5	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce funding to meet allocation 1004 Gen Fund	-58.6	Dec	-58.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-58.6	0	0	0
Reduce GF portion of labor costs 1004 Gen Fund	-26.5	Dec	-26.5	-26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Transfer contractual to personal services to reduce vacancy factor		LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	26.5	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Community Jails** **Agency: Department of Corrections**

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**4,718.5**	**4,844.9**	**0.0**	**5,244.9**	**0.0**	**4,714.9**	**4,844.9**	**0.0**	**0.0**	**4,844.9**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	4,717.2	4,844.9	0.0	5,244.9	0.0	4,714.9	4,844.9	0.0	0.0	4,844.9	0.0	0.0 %
Commodities	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	4,718.5	4,844.9	0.0	5,244.9	0.0	4,714.9	4,844.9	0.0	0.0	4,844.9	0.0	0.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Community Jails**

Agency: Department of Corrections

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee 1004 Gen Fund	4,844.9	ConfCom	4,844.9	0.0	0.0	4,918.7	0.0	0.0	0.0	0.0	-73.8	0	0	0
		***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****												
Budget Implementation Revision ADN 20-2-0001		LIT	0.0	0.0	0.0	-73.8	0.0	0.0	0.0	0.0	73.8	0	0	0
		***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****												
Community Jail Contract Increases 1004 Gen Fund	400.0	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes from FY02 - Management Plan to FY03 - House *****												
Remove GF funding to be replaced in HB 20 1004 Gen Fund	-4,844.9	Dec	-4,844.9	0.0	0.0	-4,844.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes from FY02 - Management Plan to FY03 - Senate *****												
Reduce funding to meet allocation 1004 Gen Fund	-130.0	Dec	-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Community Corrections Director**

Agency: Department of Corrections

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**785.3**	**946.3**	**0.0**	**1,074.8**	**942.8**	**912.7**	**942.8**	**0.0**	**0.0**	**942.8**	**-3.5**	**-0.4 %**
Objects of Expenditure:												
Personal Services	509.9	625.4	0.0	725.9	635.9	626.2	635.9	0.0	0.0	635.9	10.5	1.7 %
Travel	53.3	89.8	0.0	99.8	89.8	89.8	89.8	0.0	0.0	89.8	0.0	0.0 %
Contractual	133.0	155.7	0.0	184.7	155.7	155.7	155.7	0.0	0.0	155.7	0.0	0.0 %
Commodities	43.1	55.4	0.0	55.4	55.4	55.4	55.4	0.0	0.0	55.4	0.0	0.0 %
Equipment	46.0	20.0	0.0	9.0	6.0	6.0	6.0	0.0	0.0	6.0	-14.0	-70.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-20.4	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	749.7	765.1	0.0	930.2	760.8	730.7	760.8	0.0	0.0	760.8	-4.3	-0.6 %
1007 I/A Rcpts	35.6	181.2	0.0	144.6	182.0	182.0	182.0	0.0	0.0	182.0	0.8	0.4 %
Positions:												
Perm Full Time	9.0	10.0	0.0	11.0	10.0	10.0	10.0	0.0	0.0	10.0	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Community Corrections Director** | **Agency: Department of Corrections**

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	751.1	575.6	14.4	140.7	20.4	0.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund	695.3													
1007 I/A Rcpts	55.8													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
VPSO Expansion CH97 SLA2001 (SB145) ADN 20-2-0003		FisNot02	195.2	49.8	75.4	15.0	35.0	20.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	69.8													
1007 I/A Rcpts	125.4													
Therapeutic Drug & Alcohol Courts CH64 SLA2001 (HB172) ADN20-2-0004		FisNot02	89.9	89.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	89.9													
To Southcentral Region Probation for Therapeutic Drug and Alcohol Court		TrOut	-53.3	-53.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-53.3													
To Northern Region Probation for Therapeutic Drug and Alcohol Court		TrOut	-36.6	-36.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-36.6													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.7													
1007 I/A Rcpts	0.8													
Remove one time equipment related to VPSO Expansion CH97 SLA2001 (SB145) ADN 20-2-0003		OTI	-14.0	0.0	0.0	0.0	0.0	-14.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-14.0													
Fund Source Change for Village Public Safety Officer Legislation		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	37.4													
1007 I/A Rcpts	-37.4													
Therapeutic Courts - Full funding		Inc	107.0	90.0	0.0	14.0	0.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	107.0													
Volunteers In Service To America (VISTA) Volunteer		Inc	25.0	0.0	10.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.0													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.7													
1007 I/A Rcpts	0.8													
Remove one time equipment related to VPSO Expansion CH97 SLA2001 (SB145) ADN 20-2-0003		OTI	-14.0	0.0	0.0	0.0	0.0	-14.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-14.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Community Corrections Director**

Agency: Department of Corrections

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.7													
1007 I/A Rcpts	0.8													
Remove one time equipment related to VPSO Expansion CH97 SLA2001 (SB145) ADN 20-2-0003		OTI	-14.0	0.0	0.0	0.0	0.0	-14.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-14.0													
Reduce funding to meet allocation		Dec	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.4	0	0	0
1004 Gen Fund	-20.4													
Reduce GF portion of labor costs		Dec	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-9.7													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.7													
1007 I/A Rcpts	0.8													
Remove one time equipment related to VPSO Expansion CH97 SLA2001 (SB145) ADN 20-2-0003		OTI	-14.0	0.0	0.0	0.0	0.0	-14.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-14.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Community Corrections Director**

Agency: Department of Corrections

BRU: Administration & Operations

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

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Northern Region Probation** **Agency: Department of Corrections**

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**2,388.3**	**2,525.6**	**0.0**	**2,557.0**	**2,557.0**	**2,457.0**	**2,557.0**	**0.0**	**0.0**	**2,557.0**	**31.4**	**1.2 %**
Objects of Expenditure:												
Personal Services	2,064.3	2,197.4	0.0	2,228.8	2,228.8	2,197.4	2,228.8	0.0	0.0	2,228.8	31.4	1.4 %
Travel	75.7	52.0	0.0	52.0	52.0	52.0	52.0	0.0	0.0	52.0	0.0	0.0 %
Contractual	175.1	231.1	0.0	231.1	231.1	231.1	231.1	0.0	0.0	231.1	0.0	0.0 %
Commodities	40.8	41.7	0.0	41.7	41.7	41.7	41.7	0.0	0.0	41.7	0.0	0.0 %
Equipment	32.4	3.4	0.0	3.4	3.4	3.4	3.4	0.0	0.0	3.4	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-68.6	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	2,388.3	2,525.6	0.0	2,557.0	2,557.0	2,457.0	2,557.0	0.0	0.0	2,557.0	31.4	1.2 %
Positions:												
Perm Full Time	35.0	36.0	0.0	36.0	36.0	36.0	36.0	0.0	0.0	36.0	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Northern Region Probation**

Agency: Department of Corrections

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee 1004 Gen Fund	2,410.0	ConfCom	2,410.0	2,081.8	52.0	231.1	41.7	3.4	0.0	0.0	0.0	35	0	0
			***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****											
From Southcentral Region Probation to reduce vacancy factor 1004 Gen Fund	79.0	TrIn	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From Community Corrections Director's Office for Therapeutic Drug and Alcohol Court 1004 Gen Fund	36.6	TrIn	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	31.4	SalAdj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			***** Changes from FY02 - Management Plan to FY03 - House *****											
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	31.4	SalAdj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			***** Changes from FY02 - Management Plan to FY03 - Senate *****											
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	31.4	SalAdj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce funding to meet allocation 1004 Gen Fund	-68.6	Dec	-68.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-68.6	0	0	0
Reduce GF portion of labor costs 1004 Gen Fund	-31.4	Dec	-31.4	-31.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			***** Changes from FY02 - Management Plan to FY03 - Enacted *****											
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	31.4	SalAdj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Southcentral Region Probation** | **Agency: Department of Corrections**

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**4,595.6**	**4,962.8**	**0.0**	**5,525.5**	**5,019.5**	**4,825.8**	**5,019.5**	**0.0**	**0.0**	**5,019.5**	**56.7**	**1.1 %**
Objects of Expenditure:												
Personal Services	3,897.6	4,257.5	0.0	4,658.2	4,320.2	4,257.5	4,320.2	0.0	0.0	4,320.2	62.7	1.5 %
Travel	43.8	37.0	0.0	37.0	37.0	37.0	37.0	0.0	0.0	37.0	0.0	0.0 %
Contractual	542.5	592.3	0.0	754.3	592.3	592.3	592.3	0.0	0.0	592.3	0.0	0.0 %
Commodities	79.7	70.0	0.0	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0 %
Equipment	32.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.0	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-131.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	4,595.6	4,826.0	0.0	5,359.9	4,882.7	4,689.0	4,882.7	0.0	0.0	4,882.7	56.7	1.2 %
1050 PFD Fund	0.0	0.0	0.0	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	0.0	136.8	0.0	136.8	136.8	136.8	136.8	0.0	0.0	136.8	0.0	0.0 %
Positions:												
Perm Full Time	73.0	76.0	0.0	82.0	76.0	76.0	76.0	0.0	0.0	76.0	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Southcentral Region Probation**

Agency: Department of Corrections

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	4,738.9	4,186.4	35.0	448.5	69.0	0.0	0.0	0.0	0.0	73	0	0
1004 Gen Fund	4,738.9													
			***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****											
Liquor License Applicant Check/Training allocated positions ADN 20-2-0012		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
From Institution Director's Office for Liquor Lic App Check/Trng to support Community Supervision		TrIn	249.6	96.8	2.0	143.8	1.0	6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	112.8													
1156 Rcpt Svcs	136.8													
From Community Corrections Director's Office for Therapeutic Drug and Alcohol Court		TrIn	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	53.3													
To Northern Region Probation to reduce vacancy factor		TrOut	-79.0	-79.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-79.0													
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	62.7	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	62.7													
Child Prot - Dual Diagnosis Probationers and Parolees with Children		Inc	500.0	338.0	0.0	162.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund	471.2													
1050 PFD Fund	28.8													
Remove one time equipment item - Liquor License Applicant Check/Training CH63 SLA 2001 (HB132) ADN 20-2-0005		OTI	-6.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.0													
Restore one time equipment item - Liquor License Applicant Check/Training CH63 SLA 2001 (HB132) ADN 20-2-0005		Inc	6.0	0.0	0.0	0.0	0.0	6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.0													
			***** Changes from FY02 - Management Plan to FY03 - House *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	62.7	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	62.7													
Remove one time equipment item - Liquor License Applicant Check/Training CH63 SLA 2001 (HB132) ADN 20-2-0005		OTI	-6.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Southcentral Region Probation**

Agency: Department of Corrections

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
		***** Changes from FY02 - Management Plan to FY03 - Senate *****												
Year 3 Labor Costs - Net Change from FY2002		SalAdj	62.7	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	62.7													
Remove one time equipment item - Liquor License Applicant Check/Training CH63 SLA 2001 (HB132) ADN 20-2-0005		OTI	-6.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.0													
Reduce funding to meet allocation		Dec	-131.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-131.0	0	0	0
1004 Gen Fund	-131.0													
Reduce GF portion of labor costs		Dec	-62.7	-62.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-62.7													
		***** Changes from FY02 - Management Plan to FY03 - Enacted *****												
Year 3 Labor Costs - Net Change from FY2002		SalAdj	62.7	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	62.7													
Remove one time equipment item - Liquor License Applicant Check/Training CH63 SLA 2001 (HB132) ADN 20-2-0005		OTI	-6.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Southcentral Region Probation** **Agency: Department of Corrections**

BRU: Administration & Operations

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

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Southeast Region Probation** **Agency: Department of Corrections**

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**945.7**	**989.3**	**0.0**	**1,002.1**	**1,002.1**	**962.4**	**1,002.1**	**0.0**	**0.0**	**1,002.1**	**12.8**	**1.3 %**
Objects of Expenditure:												
Personal Services	747.7	847.6	0.0	860.4	860.4	847.6	860.4	0.0	0.0	860.4	12.8	1.5 %
Travel	46.1	25.0	0.0	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0 %
Contractual	100.8	100.7	0.0	100.7	100.7	100.7	100.7	0.0	0.0	100.7	0.0	0.0 %
Commodities	26.8	16.0	0.0	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0 %
Equipment	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-26.9	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	930.5	989.3	0.0	1,002.1	1,002.1	962.4	1,002.1	0.0	0.0	1,002.1	12.8	1.3 %
1007 I/A Rcpts	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Positions:												
Perm Full Time	14.0	14.0	0.0	14.0	14.0	14.0	14.0	0.0	0.0	14.0	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Southeast Region Probation** **Agency: Department of Corrections**

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	989.3	847.6	25.0	100.7	16.0	0.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund	989.3													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.8													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.8													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.8													
Reduce funding to meet allocation		Dec	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-26.9	0	0	0
1004 Gen Fund	-26.9													
Reduce GF portion of labor costs		Dec	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-12.8													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.8													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Transport & Class** | **Agency: Department of Corrections**

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**1,570.3**	**1,515.9**	**0.0**	**1,694.1**	**1,694.1**	**1,639.8**	**1,694.1**	**0.0**	**0.0**	**1,694.1**	**178.2**	**11.8 %**
Objects of Expenditure:												
Personal Services	952.8	928.4	0.0	1,106.6	1,106.6	1,088.6	1,106.6	0.0	0.0	1,106.6	178.2	19.2 %
Travel	517.1	523.9	0.0	523.9	523.9	523.9	523.9	0.0	0.0	523.9	0.0	0.0 %
Contractual	80.2	60.0	0.0	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0 %
Commodities	15.6	3.6	0.0	3.6	3.6	3.6	3.6	0.0	0.0	3.6	0.0	0.0 %
Equipment	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-36.3	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	0.0	41.0	0.0	141.0	141.0	141.0	141.0	0.0	0.0	141.0	100.0	243.9 %
1004 Gen Fund	1,431.4	1,334.0	0.0	1,352.0	1,352.0	1,297.7	1,352.0	0.0	0.0	1,352.0	18.0	1.3 %
1007 I/A Rcpts	138.9	140.9	0.0	140.9	140.9	140.9	140.9	0.0	0.0	140.9	0.0	0.0 %
1092 MHTAAR	0.0	0.0	0.0	60.2	60.2	60.2	60.2	0.0	0.0	60.2	60.2	100.0 %
Positions:												
Perm Full Time	13.0	15.0	0.0	16.0	16.0	16.0	16.0	0.0	0.0	16.0	1.0	6.7 %
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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Numbers & Language

Component: **Transport & Class**

Agency: Department of Corrections

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	1,515.9	928.4	523.9	60.0	3.6	0.0	0.0	0.0	0.0	15	0	0
1002 Fed Rcpts	41.0													
1004 Gen Fund	1,334.0													
1007 I/A Rcpts	140.9													
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18.0													
From Institution Director's Office to reduce vacancy factor		TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	100.0													
From Inmate Programs - Substance Abuse Assessment Specialist		TrIn	60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR	60.2													
			***** Changes from FY02 - Management Plan to FY03 - House *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18.0													
From Institution Director's Office to reduce vacancy factor		TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	100.0													
From Inmate Programs - Substance Abuse Assessment Specialist		TrIn	60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR	60.2													
			***** Changes from FY02 - Management Plan to FY03 - Senate *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18.0													
From Institution Director's Office to reduce vacancy factor		TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	100.0													
From Inmate Programs - Substance Abuse Assessment Specialist		TrIn	60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR	60.2													
Reduce funding to meet allocation		Dec	-36.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-36.3	0	0	0
1004 Gen Fund	-36.3													
Reduce GF portion of labor costs		Dec	-18.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-18.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Transport & Class**

Agency: Department of Corrections

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund 18.0	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From Institution Director's Office to reduce vacancy factor 1002 Fed Rcpts 100.0	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From Inmate Programs - Substance Abuse Assessment Specialist 1092 MHTAAR 60.2	TrIn	60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Transport & Class**

Agency: Department of Corrections

BRU: Administration & Operations

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

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Electronic Monitoring**

Agency: Department of Corrections

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**369.7**	**821.8**	**0.0**	**827.6**	**827.6**	**824.4**	**827.6**	**0.0**	**0.0**	**827.6**	**5.8**	**0.7 %**
Objects of Expenditure:												
Personal Services	187.6	238.5	0.0	244.3	244.3	242.8	244.3	0.0	0.0	244.3	5.8	2.4 %
Travel	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	171.9	579.6	0.0	579.6	579.6	579.6	579.6	0.0	0.0	579.6	0.0	0.0 %
Commodities	9.5	3.7	0.0	3.7	3.7	3.7	3.7	0.0	0.0	3.7	0.0	0.0 %
Equipment	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	93.9	62.0	0.0	63.5	63.5	60.3	63.5	0.0	0.0	63.5	1.5	2.4 %
1007 I/A Rcpts	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	270.6	759.8	0.0	764.1	764.1	764.1	764.1	0.0	0.0	764.1	4.3	0.6 %
Positions:												
Perm Full Time	3.0	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Electronic Monitoring**

Agency: Department of Corrections

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	821.8	238.5	0.0	579.6	3.7	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund	62.0													
1156 Rcpt Svcs	759.8													
		***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****												
Year 3 Labor Costs - Net Change from FY2002		SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.5													
1156 Rcpt Svcs	4.3													
		***** Changes from FY02 - Management Plan to FY03 - House *****												
Year 3 Labor Costs - Net Change from FY2002		SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.5													
1156 Rcpt Svcs	4.3													
		***** Changes from FY02 - Management Plan to FY03 - Senate *****												
Year 3 Labor Costs - Net Change from FY2002		SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.5													
1156 Rcpt Svcs	4.3													
Reduce funding to meet allocation		Dec	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.7	0	0	0
1004 Gen Fund	-1.7													
Reduce GF portion of labor costs		Dec	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.5													
		***** Changes from FY02 - Management Plan to FY03 - Enacted *****												
Year 3 Labor Costs - Net Change from FY2002		SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.5													
1156 Rcpt Svcs	4.3													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Facility Maintenance** **Agency: Department of Corrections**

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**6,901.0**	**7,780.5**	**0.0**	**7,780.5**	**7,780.5**	**7,780.5**	**7,780.5**	**0.0**	**0.0**	**7,780.5**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	2,913.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	3,415.2	7,780.5	0.0	7,780.5	7,780.5	7,780.5	7,780.5	0.0	0.0	7,780.5	0.0	0.0 %
Commodities	540.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1007 I/A Rcpts	6,901.0	7,780.5	0.0	7,780.5	7,780.5	7,780.5	7,780.5	0.0	0.0	7,780.5	0.0	0.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Facility Maintenance**

Agency: Department of Corrections

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	7,780.5													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **DOC State Facilities Rent** — **Agency: Department of Corrections**

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**88.2**	**86.3**	**0.0**	**91.3**	**91.3**	**88.9**	**91.3**	**0.0**	**0.0**	**91.3**	**5.0**	**5.8 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	88.2	86.3	0.0	91.3	91.3	88.9	91.3	0.0	0.0	91.3	5.0	5.8 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	88.2	86.3	0.0	91.3	91.3	88.9	91.3	0.0	0.0	91.3	5.0	5.8 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **DOC State Facilities Rent** **Agency: Department of Corrections**

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee 1004 Gen Fund	86.3	ConfCom	86.3	0.0	0.0	86.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****												
Transfer from Department of Administration Division of General Services Facilities Rent 1004 Gen Fund	5.0	ATrIn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes from FY02 - Management Plan to FY03 - House *****												
Transfer from Department of Administration Division of General Services Facilities Rent 1004 Gen Fund	5.0	ATrIn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes from FY02 - Management Plan to FY03 - Senate *****												
Transfer from Department of Administration Division of General Services Facilities Rent 1004 Gen Fund	5.0	ATrIn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce funding to meet allocation 1004 Gen Fund	-2.4	Dec	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes from FY02 - Management Plan to FY03 - Enacted *****												
Transfer from Department of Administration Division of General Services Facilities Rent 1004 Gen Fund	5.0	ATrIn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **White Bison Project**

Agency: Department of Corrections

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**0.0**	**50.0**	**0.0**	**50.0**	**50.0**	**48.7**	**50.0**	**0.0**	**0.0**	**50.0**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	50.0	0.0	50.0	50.0	48.7	50.0	0.0	0.0	50.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	0.0	50.0	0.0	50.0	50.0	48.7	50.0	0.0	0.0	50.0	0.0	0.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **White Bison Project** | **Agency: Department of Corrections**

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			* * * * * FY02 - Conference Committee * * * * *											
FY02 Conference Committee		ConfCom	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1004 Gen Fund	50.0													
		* * * * * Changes from FY02 - Conference Committee to FY02 - Management Plan * * * * *												
Budget Implementation Revision ADN 20-2-0001		LIT	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
		* * * * * Changes from FY02 - Management Plan to FY03 - Senate * * * * *												
Reduce funding to meet allocation		Dec	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.3													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Parole Board** | Agency: **Department of Corrections**

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**587.9**	**476.1**	**0.0**	**581.2**	**481.2**	**463.2**	**481.2**	**0.0**	**0.0**	**481.2**	5.1	**1.1 %**
Objects of Expenditure:												
Personal Services	303.6	334.0	0.0	339.1	339.1	334.0	339.1	0.0	0.0	339.1	5.1	1.5 %
Travel	122.4	49.1	0.0	89.1	49.1	49.1	49.1	0.0	0.0	49.1	0.0	0.0 %
Contractual	141.2	88.3	0.0	148.3	88.3	88.3	88.3	0.0	0.0	88.3	0.0	0.0 %
Commodities	17.8	4.7	0.0	4.7	4.7	4.7	4.7	0.0	0.0	4.7	0.0	0.0 %
Equipment	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	587.9	476.1	0.0	581.2	481.2	463.2	481.2	0.0	0.0	481.2	5.1	1.1 %
Positions:												
Perm Full Time	5.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Parole Board** **Agency: Department of Corrections**

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	476.1	323.3	56.4	99.0	4.7	0.0	0.0	0.0	-7.3	5	0	0
1004 Gen Fund	476.1													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Budget Implementation Revision ADN 20-2-0001		LIT	0.0	0.0	-7.3	0.0	0.0	0.0	0.0	0.0	7.3	0	0	0
Transfer funds between line items to reduce vacancy ADN 20-2-0014		LIT	0.0	10.7	0.0	-10.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.1													
Parole Board Operational Cost Increases		Inc	100.0	0.0	40.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	100.0													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.1													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.1													
Reduce funding to meet allocation		Dec	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.9	0	0	0
1004 Gen Fund	-12.9													
Reduce GF portion of labor costs		Dec	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.1													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.1													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **CRC Offender Supervision** | **Agency: Department of Corrections**

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**418.0**	**756.0**	**0.0**	**756.0**	**756.0**	**756.0**	**756.0**	**0.0**	**0.0**	**756.0**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	418.0	756.0	0.0	756.0	756.0	756.0	756.0	0.0	0.0	756.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	343.6	656.0	0.0	656.0	656.0	656.0	656.0	0.0	0.0	656.0	0.0	0.0 %
1156 Rcpt Svcs	74.4	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **CRC Offender Supervision**

Agency: Department of Corrections

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	756.0	0.0	0.0	756.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	656.0													
1156 Rcpt Svcs	100.0													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Out-of-State Contractual** **Agency: Department of Corrections**

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**18,665.4**	**18,098.9**	**0.0**	**17,603.4**	**17,603.4**	**16,887.3**	**17,603.4**	**0.0**	**0.0**	**17,603.4**	**-495.5**	**-2.7 %**
Objects of Expenditure:												
Personal Services	290.5	304.0	0.0	317.3	308.5	304.0	308.5	0.0	0.0	308.5	4.5	1.5 %
Travel	485.2	227.0	0.0	227.0	227.0	227.0	227.0	0.0	0.0	227.0	0.0	0.0 %
Contractual	17,304.9	17,017.9	0.0	16,509.1	16,517.9	15,806.3	16,517.9	0.0	0.0	16,517.9	-500.0	-2.9 %
Commodities	33.7	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0 %
Equipment	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	549.4	500.0	0.0	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	2,666.7	2,666.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,666.7	-100.0 %
1003 G/F Match	114.2	114.2	0.0	114.2	114.2	114.2	114.2	0.0	0.0	114.2	0.0	0.0 %
1004 Gen Fund	15,884.5	15,318.0	0.0	17,489.2	17,489.2	16,773.1	17,489.2	0.0	0.0	17,489.2	2,171.2	14.2 %
Positions:												
Perm Full Time	0.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Out-of-State Contractual** — **Agency: Department of Corrections**

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	18,098.9	277.2	227.0	17,044.7	50.0	0.0	0.0	500.0	0.0	5	0	0
1002 Fed Rcpts	2,666.7													
1003 G/F Match	114.2													
1004 Gen Fund	15,318.0													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Transfer funds between line items to reduce vacancy ADN 20-2-0015		LIT	0.0	26.8	0.0	-26.8	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Transfer funds between line items to reduce vacancy		LIT	0.0	8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.5													
Decrement Violent Offender Incarceration Federal Grant Funds		Dec	-2,266.7	0.0	0.0	-2,266.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2,266.7													
Replace Violent Offender Incarceration Federal Grant Funds with General Fund		Inc	1,766.7	0.0	0.0	1,766.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,766.7													
Decrement State Criminal Alien Assistance Program Funds		Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-400.0													
Replace State Criminal Alien Assistance Program Funds with General Fund		Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	400.0													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.5													
Decrement Violent Offender Incarceration Federal Grant Funds		Dec	-2,266.7	0.0	0.0	-2,266.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2,266.7													
Replace Violent Offender Incarceration Federal Grant Funds with General Fund		Inc	1,766.7	0.0	0.0	1,766.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,766.7													
Decrement State Criminal Alien Assistance Program Funds		Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-400.0													
Replace State Criminal Alien Assistance Program Funds with General Fund		Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	400.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Out-of-State Contractual** **Agency: Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund 4.5	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrement Violent Offender Incarceration Federal Grant Funds 1002 Fed Rcpts -2,266.7	Dec	-2,266.7	0.0	0.0	-2,266.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Violent Offender Incarceration Federal Grant Funds with General Fund 1004 Gen Fund 1,766.7	Inc	1,766.7	0.0	0.0	1,766.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrement State Criminal Alien Assistance Program Funds 1002 Fed Rcpts -400.0	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace State Criminal Alien Assistance Program Funds with General Fund 1004 Gen Fund 400.0	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce funding to meet allocation 1004 Gen Fund -711.6	Dec	-711.6	0.0	0.0	-711.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce GF portion of labor costs 1004 Gen Fund -4.5	Dec	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund 4.5	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrement Violent Offender Incarceration Federal Grant Funds 1002 Fed Rcpts -2,266.7	Dec	-2,266.7	0.0	0.0	-2,266.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Violent Offender Incarceration Federal Grant Funds with General Fund 1004 Gen Fund 1,766.7	Inc	1,766.7	0.0	0.0	1,766.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrement State Criminal Alien Assistance Program Funds 1002 Fed Rcpts -400.0	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace State Criminal Alien Assistance Program Funds with General Fund 1004 Gen Fund 400.0	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

Agency: Department of Corrections

BRU: Administration & Operations

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

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Food Services Apprenticeship** | **Agency: Department of Corrections**

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**95.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Alternative Housing** **Agency: Department of Corrections**

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**166.4**	**167.4**	**0.0**	**167.4**	**167.4**	**162.9**	**167.4**	**0.0**	**0.0**	**167.4**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	157.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	9.0	167.4	0.0	167.4	167.4	162.9	167.4	0.0	0.0	167.4	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	166.4	167.4	0.0	167.4	167.4	162.9	167.4	0.0	0.0	167.4	0.0	0.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Alternative Housing**

Agency: Department of Corrections

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee 1004 Gen Fund	167.4	ConfCom	167.4	0.0	0.0	170.0	0.0	0.0	0.0	0.0	-2.6	0	0	0
		***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****												
Budget Implementation Revision ADN 20-2-0001		LIT	0.0	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	2.6	0	0	0
		***** Changes from FY02 - Management Plan to FY03 - Senate *****												
Reduce funding to meet allocation 1004 Gen Fund	-4.5	Dec	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **VPSO Supervision Prgm**

Agency: Department of Corrections

BRU: Administration & Operations

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**95.0**	**95.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-95.0**	**-100.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-95.0	-100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-95.0	-100.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Numbers & Language

Component: **VPSO Supervision Prgm**

Agency: Department of Corrections

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1004 Gen Fund	95.0	ConfCom	95.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Bristol Bay Native Association Parole & Probation Services transfer to Public Safety VPSO Program BRU 1004 Gen Fund	-95.0	ATrOut	-95.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Bristol Bay Native Association Parole & Probation Services transfer to Public Safety VPSO Program BRU 1004 Gen Fund	-95.0	ATrOut	-95.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Bristol Bay Native Association Parole & Probation Services transfer to Public Safety VPSO Program BRU 1004 Gen Fund	-95.0	ATrOut	-95.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Bristol Bay Native Association Parole & Probation Services transfer to Public Safety VPSO Program BRU 1004 Gen Fund	-95.0	ATrOut	-95.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Existing CRC Facilities** | **Agency: Department of Corrections**

BRU: Community Residential Centers

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**13,926.8**	**15,164.5**	**0.0**	**14,871.6**	**14,664.5**	**14,871.6**	**14,371.6**	**0.0**	**0.0**	**14,371.6**	**-792.9**	**-5.2 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	13,864.7	15,164.5	0.0	14,871.6	14,664.5	14,871.6	14,371.6	0.0	0.0	14,371.6	-792.9	-5.2 %
Commodities	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	1,389.3	1,389.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,389.3	-100.0 %
1003 G/F Match	6.1	6.1	0.0	6.1	6.1	6.1	6.1	0.0	0.0	6.1	0.0	0.0 %
1004 Gen Fund	11,100.5	11,909.1	0.0	13,005.5	12,798.4	13,005.5	12,505.5	0.0	0.0	12,505.5	596.4	5.0 %
1007 I/A Rcpts	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	1,411.4	1,860.0	0.0	1,860.0	1,860.0	1,860.0	1,860.0	0.0	0.0	1,860.0	0.0	0.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Existing CRC Facilities**

Agency: Department of Corrections

BRU: Community Residential Centers

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	15,164.5	0.0	0.0	15,164.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,389.3													
1003 G/F Match	6.1													
1004 Gen Fund	11,909.1													
1156 Rcpt Svcs	1,860.0													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Decrement Violent Offender Incarceration Federal Grant Funds		Dec	-1,389.3	0.0	0.0	-1,389.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1,389.3													
Replace Violent Offender Incarceration Federal Grant Funds with General Fund		Inc	889.3	0.0	0.0	889.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	889.3													
Increased Contract Costs - Community Residential Center Contract Renewals		Inc	207.1	0.0	0.0	207.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	207.1													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Decrement Violent Offender Incarceration Federal Grant Funds		Dec	-1,389.3	0.0	0.0	-1,389.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1,389.3													
Replace Violent Offender Incarceration Federal Grant Funds with General Fund		Inc	889.3	0.0	0.0	889.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	889.3													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Decrement Violent Offender Incarceration Federal Grant Funds		Dec	-1,389.3	0.0	0.0	-1,389.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1,389.3													
Replace Violent Offender Incarceration Federal Grant Funds with General Fund		Inc	889.3	0.0	0.0	889.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	889.3													
Increased GF from ACI Administration		Inc	207.1	0.0	0.0	207.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	207.1													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Decrement Violent Offender Incarceration Federal Grant Funds		Dec	-1,389.3	0.0	0.0	-1,389.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1,389.3													
Replace Violent Offender Incarceration Federal Grant Funds with General Fund		Inc	889.3	0.0	0.0	889.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	889.3													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Existing CRC Facilities** **Agency: Department of Corrections**

BRU: Community Residential Centers

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Decrease GF funding		Dec	-292.9	0.0	0.0	-292.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-292.9													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Existing CRC Facilities** | **Agency: Department of Corrections**

BRU: Community Residential Centers

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

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Nome CRC** | **Agency: Department of Corrections**

BRU: Community Residential Centers

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**1,009.4**	**1,016.5**	**0.0**	**1,016.5**	**1,016.5**	**1,016.5**	**1,016.5**	**0.0**	**0.0**	**1,016.5**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	1,009.4	1,016.5	0.0	1,016.5	1,016.5	1,016.5	1,016.5	0.0	0.0	1,016.5	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	271.7	276.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-276.3	-100.0 %
1003 G/F Match	1.5	1.5	0.0	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0 %
1004 Gen Fund	711.2	713.7	0.0	990.0	990.0	990.0	990.0	0.0	0.0	990.0	276.3	38.7 %
1156 Rcpt Svcs	25.0	25.0	0.0	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Nome CRC** **Agency: Department of Corrections**

BRU: Community Residential Centers

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			* * * * * FY02 - Conference Committee * * * * *											
FY02 Conference Committee		ConfCom	1,016.5	0.0	0.0	1,016.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	276.3													
1003 G/F Match	1.5													
1004 Gen Fund	713.7													
1156 Rcpt Svcs	25.0													
			* * * * * Changes from FY02 - Management Plan to FY03 - Governor Amended * * * * *											
Decrement Violent Offender Incarceration Federal Grant Funds		Dec	-276.3	0.0	0.0	-276.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-276.3													
Replace Violent Offender Incarceration Federal Grant Funds with General Fund		Inc	276.3	0.0	0.0	276.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	276.3													
			* * * * * Changes from FY02 - Management Plan to FY03 - House * * * * *											
Decrement Violent Offender Incarceration Federal Grant Funds		Dec	-276.3	0.0	0.0	-276.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-276.3													
Replace Violent Offender Incarceration Federal Grant Funds with General Fund		Inc	276.3	0.0	0.0	276.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	276.3													
			* * * * * Changes from FY02 - Management Plan to FY03 - Senate * * * * *											
Decrement Violent Offender Incarceration Federal Grant Funds		Dec	-276.3	0.0	0.0	-276.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-276.3													
Replace Violent Offender Incarceration Federal Grant Funds with General Fund		Inc	276.3	0.0	0.0	276.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	276.3													
			* * * * * Changes from FY02 - Management Plan to FY03 - Enacted * * * * *											
Decrement Violent Offender Incarceration Federal Grant Funds		Dec	-276.3	0.0	0.0	-276.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-276.3													
Replace Violent Offender Incarceration Federal Grant Funds with General Fund		Inc	276.3	0.0	0.0	276.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	276.3													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Bethel CRC** | **Agency: Department of Corrections**

BRU: Community Residential Centers

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**134.5**	**144.8**	**0.0**	**144.8**	**144.8**	**144.8**	**144.8**	**0.0**	**0.0**	**144.8**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	134.5	144.8	0.0	144.8	144.8	144.8	144.8	0.0	0.0	144.8	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	52.2	52.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-52.2	-100.0 %
1003 G/F Match	0.3	0.3	0.0	0.3	0.3	0.3	0.3	0.0	0.0	0.3	0.0	0.0 %
1004 Gen Fund	82.0	92.3	0.0	144.5	144.5	144.5	144.5	0.0	0.0	144.5	52.2	56.6 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Bethel CRC** | **Agency: Department of Corrections**

BRU: Community Residential Centers

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	144.8	0.0	0.0	144.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	52.2													
1003 G/F Match	0.3													
1004 Gen Fund	92.3													
		***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****												
Decrement Violent Offender Incarceration Federal Grant Funds		Dec	-52.2	0.0	0.0	-52.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-52.2													
Replace Violent Offender Incarceration Federal Grant Funds with General Fund		Inc	52.2	0.0	0.0	52.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	52.2													
		***** Changes from FY02 - Management Plan to FY03 - House *****												
Decrement Violent Offender Incarceration Federal Grant Funds		Dec	-52.2	0.0	0.0	-52.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-52.2													
Replace Violent Offender Incarceration Federal Grant Funds with General Fund		Inc	52.2	0.0	0.0	52.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	52.2													
		***** Changes from FY02 - Management Plan to FY03 - Senate *****												
Decrement Violent Offender Incarceration Federal Grant Funds		Dec	-52.2	0.0	0.0	-52.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-52.2													
Replace Violent Offender Incarceration Federal Grant Funds with General Fund		Inc	52.2	0.0	0.0	52.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	52.2													
		***** Changes from FY02 - Management Plan to FY03 - Enacted *****												
Decrement Violent Offender Incarceration Federal Grant Funds		Dec	-52.2	0.0	0.0	-52.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-52.2													
Replace Violent Offender Incarceration Federal Grant Funds with General Fund		Inc	52.2	0.0	0.0	52.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	52.2													

Transaction Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

02SupCap Column

Agency: Department of Corrections

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Administration & Operations													
Inmate Health Care													
CAPITAL-Sec 36(b), SB 2006 Offender tracking information system 1002 Fed Rcpts 762.0	Suppl	762.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	762.0	0.0	0.0	0.0
		762.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	762.0	0.0	0.0	0.0
Palmer Correctional Center													
CAPITAL-Sec 3, SB 291 Palmer Correctional Center - Water Well Pump Replacement (ED 7-9) 1004 Gen Fund 172.2	Suppl	172.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	172.2	0.0	0.0	0.0
		172.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	172.2	0.0	0.0	0.0
* * * BRU Total * * *		934.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	934.2	0.0	0.0	0.0
* * * * Agency Total * * * *		934.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	934.2	0.0	0.0	0.0

TRANSACTION TYPE DEFINITIONS

ATrIn	Inter-Agency Transfer Into the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Inter-Agency Transfer Out of the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of funds or positions.
FisNot02	Fiscal Note funding and legislation for the 2002 fiscal year.
FisNot	Fiscal Note funding and legislation for the 2003 fiscal year.
FndChg	Fund Source Change where total nets zero.
Inc	Increment or addition of funds or positions.
Lang	Appropriations reflected in the operating budget detail that were approved in the language section of the operating budget bill(s).
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Totals will net zero.
MisAdj	Miscellaneous Adjustment is usually used for transactions in the Authorized column and net zero department-wide.
OTI	One Time Item adjustment is made to reduce an agency's base when one time funding will not be available for the current budget cycle (FY03).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriations.
RPL	Revised Program – Legislature transactions that are approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary adjustments and COLA distribution.
Special	Special appropriations include legislative reference.
Suppl	Supplemental appropriations adopted during the FY03 budget process.
TrIn	Transfers Into the component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers Out of the component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative Unallocated reductions to be spread per agency discretion.
Veto	Vetoed transactions from the previous session year.