Fiscal Year 2004
Operating Budget

Department of Corrections

Legislative Finance Division

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DEFINITIONS of COLUMNS

02Actual - Actual operating expenditures of the prior (closed) fiscal year.

03MgtPln –Authorized level of expenditures at the beginning of FY03 plus transfers (made at an agency's discretion) within appropriations.

03SupRPL – FY03 Supplemental operating appropriations and FY03 Revised Program--Legislature (RPLs). Capital Supplementals, Capital RPLs, and special appropriations are excluded from this column.

Gov Amd - FY04 operating budget as proposed by the Governor to the legislature on December 15, 2002, as amended through the 45th legislative day.

House - The version of the FY04 operating budget adopted by the House of Representatives.

Senate - The version of the FY04 operating budget adopted by the Senate.

Enacted – The version of the FY04 operating budget adopted by the full legislature, adjusted for vetoes.

Bills – FY04 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OpinCap – FY04 operating appropriations contained in the capital budget, adjusted for vetoes.

04Budget – Sums the **Enacted, Bills** and **OpinCap** columns to reflect the total FY04 operating budget. FY04 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY04 budget are excluded from this column because the amounts are unknown at this time.

FUND SOURCES

General Fund Group

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

Federal Fund Group

1002 Federal receipts
1013 Alcoholism/Drug Abuse RLF
1014 Donated Commod/Handling
1016 Federal Incentive Payments
1033 Surplus Property Revolving Fund
1043 Impact Aid for K-12 Schools
1063 National Petroleum Reserve Fund
1133 Indirect Cost Reimbursement

Constitutional Budget Reserve Fund

1001 CBR Fund

Other Funds

All other fund sources

Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Corrections

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
	Administration & Operations												
1	Office of the Commissioner	1,246.2	1,000.1	0.0	1,044.9	1,047.6	1,047.6	1,047.6	0.0	0.0	1,047.6	47.5	4.7 %
2	Correctional Academy	614.5	746.2	0.0	850.8	774.2	856.2	774.2	0.0	0.0	774.2	28.0	3.8 %
3	Administrative Services	2,640.2	2,562.3	5.8	2,539.5	2,570.2	2,570.2	2,570.2	0.0	0.0	2,570.2	7.9	0.3 %
4	Information Technology MIS	1,660.5	2,037.3	0.0	1,998.1	2,014.5	2,014.5	2,014.5	0.0	0.0	2,014.5	-22.8	-1.1 %
5	Facility-Capital Improvement Unit	297.0	307.1	0.0	312.5	316.0	316.0	316.0	0.0	0.0	316.0	8.9	2.9 %
6	Inmate Health Care	17,571.5	18,125.7	600.0	17,382.5	18,360.4	17,490.4	17,990.4	-500.0	0.0	17,490.4	-635.3	-3.5 %
7	Inmate Programs	3,459.2	3,251.3	0.0	1,668.7	1,673.1	1,673.1	1,673.1	0.0	0.0	1,673.1	-1,578.2	-48.5 %
8	Correctional Industries Administration	1,172.6	963.2	0.0	963.2	975.3	975.3	975.3	0.0	0.0	975.3	12.1	1.3 %
9	Correctional Industries Product Cost	3,231.8	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 %
10	Institution Director's Office	969.7	1,888.3	0.0	1,778.7	1,784.8	1,784.8	1,784.8	0.0	0.0	1,784.8	-103.5	-5.5 %
11	Anchorage Correctional Complex	0.0	0.0	0.0	0.0	0.0	20,397.0	20,397.0	0.0	0.0	20,397.0	20,397.0	100.0 %
12	Anchorage Jail	4,207.4	9,988.5	500.0	10,272.1	9,804.2	0.0	0.0	0.0	0.0	0.0	-9,988.5	-100.0 %
13	Anvil Mountain Correctional Center	3,845.0	3,942.7	0.0	3,923.0	3,956.0	3,956.0	3,956.0	0.0	0.0	3,956.0	13.3	0.3 %
14	Combined Hiland Mountain Correctional Center	7,142.3	7,258.8	0.0	7,222.5	7,300.4	7,300.4	7,300.4	0.0	0.0	7,300.4	41.6	0.6 %
15	Cook Inlet Correctional Center	9,521.2	9,953.1	0.0	9,912.7	9,778.0	0.0	0.0	0.0	0.0	0.0	-9,953.1	-100.0 %
16	Fairbanks Correctional Center	6,843.4	6,967.8	0.0	6,932.9	6,929.9	7,006.8	7,006.8	0.0	0.0	7,006.8	39.0	0.6 %
17	Ketchikan Correctional Center	2,759.9	2,788.7	0.0	2,774.7	2,805.2	2,805.2	2,805.2	0.0	0.0	2,805.2	16.5	0.6 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Corrections

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
	Administration & Operations												
18	Lemon Creek Correctional Center	5,827.8	6,089.1	0.0	6,058.7	5,965.5	6,124.1	6,124.1	0.0	0.0	6,124.1	35.0	0.6 %
19	Matanuska-Susitna Correctional Center	2,699.1	2,769.7	0.0	2,755.8	2,785.4	2,785.4	2,785.4	0.0	0.0	2,785.4	15.7	0.6 %
20	Palmer Correctional Center	8,207.3	8,409.2	0.0	8,367.2	8,299.5	8,453.3	8,453.3	0.0	0.0	8,453.3	44.1	0.5 %
21	Sixth Avenue Correctional Center	3,419.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
22	Spring Creek Correctional Center	13,586.2	14,090.4	0.0	14,020.0	14,104.7	14,179.9	14,179.9	0.0	0.0	14,179.9	89.5	0.6 %
23	Wildwood Correctional Center	8,134.8	8,340.5	0.0	8,298.8	8,303.3	8,384.2	8,384.2	0.0	0.0	8,384.2	43.7	0.5 %
24	Yukon-Kuskokwim Correctional Center	3,969.7	4,043.0	0.0	4,023.1	3,948.2	4,056.9	4,056.9	0.0	0.0	4,056.9	13.9	0.3 %
25	Point MacKenzie Correctional Farm	2,334.1	2,284.1	0.0	2,372.7	2,290.0	2,390.0	2,290.0	0.0	0.0	2,290.0	5.9	0.3 %
26	Community Jails	4,923.6	4,918.7	0.0	4,869.5	4,869.5	4,869.5	4,869.5	0.0	0.0	4,869.5	-49.2	-1.0 %
27	Classification & Furlough	0.0	0.0	0.0	2,720.6	2,740.5	2,740.5	2,740.5	0.0	0.0	2,740.5	2,740.5	100.0 %
28	Inmate Transportation	0.0	0.0	0.0	1,724.8	1,731.8	1,731.8	1,731.8	0.0	0.0	1,731.8	1,731.8	100.0 %
29	Transportation and Classification	1,991.0	2,894.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,894.1	-100.0 %
30	Facility Maintenance	7,636.1	7,780.5	0.0	7,780.5	7,780.5	7,780.5	7,780.5	0.0	0.0	7,780.5	0.0	0.0 %
31	DOC State Facilities Rent	69.6	91.3	0.0	90.4	90.4	90.4	90.4	0.0	0.0	90.4	-0.9	-1.0 %
32	Out-of-State Contractual	17,486.8	15,683.4	0.0	15,525.9	15,530.2	15,530.2	15,530.2	0.0	0.0	15,530.2	-153.2	-1.0 %
33	Alternative Institutional Housing	165.4	167.4	0.0	165.7	165.7	165.7	165.7	0.0	0.0	165.7	-1.7	-1.0 %
34	Existing Community Residential Centers	14,621.2	14,371.6	0.0	14,227.9	14,177.8	14,227.9	13,827.9	0.0	0.0	13,827.9	-543.7	-3.8 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Corrections

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
	Administration & Operations												
35	Nome Culturally Relevant CRC	1,013.7	1,016.5	0.0	1,006.3	1,006.3	1,006.3	1,006.3	0.0	0.0	1,006.3	-10.2	-1.0 %
36	Bethel Culturally Relevant CRC	101.5	144.8	0.0	143.4	143.4	143.4	143.4	0.0	0.0	143.4	-1.4	-1.0 %
	* BRU Total	163,369.6	169,026.0	1,105.8	167,878.7	168,173.1	169,004.1	168,922.1	-500.0	0.0	168,422.1	-603.9	-0.4 %
	Probation and Parole												
37	Probation and Parole Director's Office	856.3	1,042.8	0.0	1,035.6	1,043.6	1,043.6	1,043.6	0.0	0.0	1,043.6	0.8	0.1 %
38	Northern Region Probation	2,508.8	2,451.4	0.0	2,439.1	2,467.3	2,467.3	2,467.3	0.0	0.0	2,467.3	15.9	0.6 %
39	Southcentral Region Probation	4,786.8	5,072.2	0.0	4,995.6	5,060.9	5,060.9	5,060.9	0.0	0.0	5,060.9	-11.3	-0.2 %
40	Southeast Region Probation	1,095.7	1,055.0	0.0	1,049.7	1,062.7	1,062.7	1,062.7	0.0	0.0	1,062.7	7.7	0.7 %
41	Electronic Monitoring	436.3	827.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-827.6	-100.0 %
42	White Bison Project	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
43	Community Residential Center Offender Supen	578.9	756.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-756.0	-100.0 %
44	VPSO Parole Supervision Program	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	10,407.8	11,205.0	0.0	9,520.0	9,634.5	9,634.5	9,634.5	0.0	0.0	9,634.5	-1,570.5	-14.0 %
	Parole Board												
45	Parole Board	475.8	531.2	0.0	526.8	530.4	530.4	530.4	0.0	0.0	530.4	-0.8	-0.2 %
	* BRU Total	475.8	531.2	0.0	526.8	530.4	530.4	530.4	0.0	0.0	530.4	-0.8	-0.2 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Corrections

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
	***** Total Agency Expenditure**	**174,253.2**	**180,762.2**	**1,105.8**	**177,925.5**	**178,338.0**	**179,169.0**	**179,087.0**	**-500.0**	**0.0**	**178,587.0**	**-2,175.2**	**-1.2 %**
	Gen Purpose	149,684.4	154,796.7	605.8	148,293.9	149,709.1	149,526.8	149,444.8	-500.0	0.0	148,944.8	-5,851.9	-3.8 %
	Fed Restricted	6,126.7	3,445.6	0.0	3,451.1	3,452.2	3,452.2	3,452.2	0.0	0.0	3,452.2	6.6	0.2 %
	Other Funds	18,442.1	22,519.9	500.0	26,180.5	25,176.7	26,190.0	26,190.0	0.0	0.0	26,190.0	3,670.1	16.3 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Corrections

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
	Probation and Parole												
37	Probation and Parole Director's Office	723.0	860.8	0.0	853.1	860.2	860.2	860.2	0.0	0.0	860.2	-0.6	-0.1 %
38	Northern Region Probation	2,508.8	2,451.4	0.0	2,439.1	2,467.3	2,467.3	2,467.3	0.0	0.0	2,467.3	15.9	0.6 %
39	Southcentral Region Probation	4,786.8	4,935.4	0.0	4,995.6	5,060.9	5,060.9	5,060.9	0.0	0.0	5,060.9	125.5	2.5 %
40	Southeast Region Probation	1,083.8	1,055.0	0.0	1,049.7	1,062.7	1,062.7	1,062.7	0.0	0.0	1,062.7	7.7	0.7 %
41	Electronic Monitoring	88.9	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-63.5	-100.0 %
42	White Bison Project	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
43	Community Residential Center Offender Super\	541.5	656.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-656.0	-100.0 %
44	VPSO Parole Supervision Program	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	9,877.8	10,022.1	0.0	9,337.5	9,451.1	9,451.1	9,451.1	0.0	0.0	9,451.1	-571.0	-5.7 %
	Parole Board												
45	Parole Board	475.8	531.2	0.0	526.8	530.4	530.4	530.4	0.0	0.0	530.4	-0.8	-0.2 %
	* BRU Total	475.8	531.2	0.0	526.8	530.4	530.4	530.4	0.0	0.0	530.4	-0.8	-0.2 %
	***** Total Agency Expenditure**	**149,684.4**	**154,796.7**	**605.8**	**148,293.9**	**149,709.1**	**149,526.8**	**149,444.8**	**-500.0**	**0.0**	**148,944.8**	**-5,851.9**	**-3.8 %**
	Gen Purpose	149,684.4	154,796.7	605.8	148,293.9	149,709.1	149,526.8	149,444.8	-500.0	0.0	148,944.8	-5,851.9	-3.8 %
	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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Corrections

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Totals for Agency	**174,253.2**	**180,762.2**	**1,105.8**	**177,925.5**	**178,338.0**	**179,169.0**	**179,087.0**	**-500.0**		**178,587.0**	**-2,175.2**	**-1.2 %**
Objects of Expenditure:												
Personal Services	94,194.1	95,725.3	0.0	96,708.9	96,901.5	97,952.4	97,870.4	0.0		97,870.4	2,145.1	2.2 %
Travel	2,575.5	1,975.7	0.0	1,975.7	1,975.7	1,975.7	1,975.7	0.0		1,975.7	0.0	0.0 %
Contractual	59,931.7	67,015.8	1,105.8	63,195.5	63,415.4	63,195.5	63,195.5	-500.0		62,695.5	-4,320.3	-6.4 %
Commodities	14,119.5	13,443.9	0.0	13,443.9	13,443.9	13,443.9	13,443.9	0.0		13,443.9	0.0	0.0 %
Equipment	941.7	57.9	0.0	57.9	57.9	57.9	57.9	0.0		57.9	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 %
Grants, Claims	2,490.7	2,543.6	0.0	2,543.6	2,543.6	2,543.6	2,543.6	0.0		2,543.6	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	6,126.7	3,445.6	0.0	3,451.1	3,452.2	3,452.2	3,452.2	0.0		3,452.2	6.6	0.2 %
1003 G/F Match	129.4	129.6	0.0	128.4	128.4	128.4	128.4	0.0		128.4	-1.2	-0.9 %
1004 Gen Fund	143,258.1	150,123.8	605.8	143,576.3	144,955.3	144,773.0	144,691.0	-500.0		144,191.0	-5,932.8	-4.0 %
1005 GF/Prgm	1,825.4	28.0	0.0	27.9	27.9	27.9	27.9	0.0		27.9	-0.1	-0.4 %
1007 I/A Rcpts	8,668.5	8,309.5	0.0	8,461.9	8,463.6	8,463.6	8,463.6	0.0		8,463.6	154.1	1.9 %
1037 GF/MH	4,471.5	4,515.3	0.0	4,561.3	4,597.5	4,597.5	4,597.5	0.0		4,597.5	82.2	1.8 %
1050 PFD Fund	3,615.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1059 Corr Ind	3,231.8	4,150.6	0.0	5,113.8	4,150.6	5,113.8	5,113.8	0.0		5,113.8	963.2	23.2 %
1061 CIP Rcpts	213.9	217.1	0.0	222.5	225.1	225.1	225.1	0.0		225.1	8.0	3.7 %
1092 MHTAAR	312.4	458.1	0.0	237.8	239.5	239.5	239.5	0.0		239.5	-218.6	-47.7 %
1108 Stat Desig	55.4	1,965.8	500.0	2,465.8	2,465.8	2,465.8	2,465.8	0.0		2,465.8	500.0	25.4 %
1156 Rcpt Svcs	2,345.0	3,160.9	0.0	2,783.3	2,786.8	2,786.8	2,786.8	0.0		2,786.8	-374.1	-11.8 %

Agency Totals - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Corrections

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
1171 PFD Crim	0.0	4,257.9	0.0	6,895.4	6,845.3	6,895.4	6,895.4	0.0		6,895.4	2,637.5	61.9 %
Positions:												
Perm Full Time	1,469.0	1,474.0	0.0	1,489.0	1,474.0	1,489.0	1,486.0	0.0		1,486.0	12.0	0.8 %
Perm Part Time	3.0	3.0	0.0	3.0	3.0	3.0	3.0	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 %
Funding Summary:												
Gen Purpose	149,684.4	154,796.7	605.8	148,293.9	149,709.1	149,526.8	149,444.8	-500.0	0.0	148,944.8	-5,851.9	-3.8 %
Fed Restricted	6,126.7	3,445.6	0.0	3,451.1	3,452.2	3,452.2	3,452.2	0.0	0.0	3,452.2	6.6	0.2 %
Other Funds	18,442.1	22,519.9	500.0	26,180.5	25,176.7	26,190.0	26,190.0	0.0	0.0	26,190.0	3,670.1	16.3 %

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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Administration & Operations

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**1,246.2**	**1,000.1**	**0.0**	**1,044.9**	**1,047.6**	**1,047.6**	**1,047.6**	**0.0**	**0.0**	**1,047.6**	**47.5**	**4.7 %**
Objects of Expenditure:												
Personal Services	839.0	736.1	0.0	787.1	789.8	789.8	789.8	0.0	0.0	789.8	53.7	7.3 %
Travel	96.3	51.8	0.0	51.8	51.8	51.8	51.8	0.0	0.0	51.8	0.0	0.0 %
Contractual	249.5	201.5	0.0	195.3	195.3	195.3	195.3	0.0	0.0	195.3	-6.2	-3.1 %
Commodities	57.1	10.7	0.0	10.7	10.7	10.7	10.7	0.0	0.0	10.7	0.0	0.0 %
Equipment	4.3	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:												
1002 Fed Rcpts	0.0	377.1	0.0	379.8	379.8	379.8	379.8	0.0		379.8	2.7	0.7 %
1003 G/F Match	7.5	7.5	0.0	7.4	7.4	7.4	7.4	0.0		7.4	-0.1	-1.3 %
1004 Gen Fund	1,238.7	615.5	0.0	657.7	660.4	660.4	660.4	0.0		660.4	44.9	7.3 %
Positions:												
Perm Full Time	9.0	9.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****														
FY03 Conference Committee		ConfCom	1,000.1	736.1	51.8	201.5	10.7	0.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts	377.1													
1003 G/F Match	7.5													
1004 Gen Fund	615.5													
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
$75 per Month Health Insurance Increase for Non-covered Staff		SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.7													
1004 Gen Fund	3.6													
Transfer of Funding from the Transportation & Classification component		TrIn	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	44.7													
GF Across the Board Contractual Reduction		Dec	-6.2	0.0	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-0.1													
1004 Gen Fund	-6.1													
***** Changes from Gov's Amended Budget to FY04 - House *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.7													
***** Changes from Gov's Amended Budget to FY04 - Senate *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.7													
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.7													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Administration & Operations

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**614.5**	**746.2**	**0.0**	**850.8**	**774.2**	**856.2**	**774.2**	**0.0**	**0.0**	**774.2**	**28.0**	**3.8 %**
Objects of Expenditure:												
Personal Services	281.0	400.9	0.0	505.5	428.9	510.9	428.9	0.0	0.0	428.9	28.0	7.0 %
Travel	164.3	122.4	0.0	122.4	122.4	122.4	122.4	0.0	0.0	122.4	0.0	0.0 %
Contractual	76.9	205.5	0.0	205.5	205.5	205.5	205.5	0.0	0.0	205.5	0.0	0.0 %
Commodities	51.6	17.4	0.0	17.4	17.4	17.4	17.4	0.0	0.0	17.4	0.0	0.0 %
Equipment	40.7	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	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	0.0	0.0	0.0	104.6	104.6	104.6	104.6	0.0		104.6	104.6	100.0 %
1004 Gen Fund	591.1	746.2	0.0	746.2	669.6	751.6	669.6	0.0		669.6	-76.6	-10.3 %
1007 I/A Rcpts	23.4	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	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
Positions:												
Perm Full Time	6.0	6.0	0.0	7.0	6.0	7.0	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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Correctional Academy**

Agency: Department of Corrections

BRU: Administration & Operations

Transaction Title	Fund	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****														
FY03 Conference Committee		ConfCom	746.2	396.9	122.4	209.5	17.4	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund	671.2													
1108 Stat Desig	75.0													
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****														
ADN# 20-3-0017 - Line Item Adjustments/Personal Services		LIT	0.0	4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract		TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	75.0													
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract		TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-75.0													
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
$75 per Month Health Insurance Increase for Non-covered Staff		SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.9													
Transfer Federal Authorization from Institution Director's Office		TrIn	103.7	103.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	103.7													
Transfer PCN 20-X017 from Administrative Services		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****														
Eliminate Academy Director position which is replaced by new Training Special Assistant in Commissioner's Office		Dec	-82.0	-82.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-82.0													
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.4													
***** Changes from Gov's Amended Budget to FY04 - Senate *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.4													

Change Detail - FY 04 Operating Budget - Conf Com 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
		***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****											
Eliminate Academy Director position which is replaced by new Training Special Assistant in Commissioner's Office	Dec	-82.0	-82.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -82.0													
$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 5.4													

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Correctional Academy**

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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Administration & Operations

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**2,640.2**	**2,562.3**	**5.8**	**2,539.5**	**2,570.2**	**2,570.2**	**2,570.2**	**0.0**	**0.0**	**2,570.2**	**7.9**	**0.3 %**
Objects of Expenditure:												
Personal Services	2,242.5	2,158.9	0.0	2,160.4	2,191.1	2,191.1	2,191.1	0.0	0.0	2,191.1	32.2	1.5 %
Travel	93.2	18.1	0.0	18.1	18.1	18.1	18.1	0.0	0.0	18.1	0.0	0.0 %
Contractual	219.8	322.0	5.8	297.7	297.7	297.7	297.7	0.0	0.0	297.7	-24.3	-7.5 %
Commodities	63.3	63.3	0.0	63.3	63.3	63.3	63.3	0.0	0.0	63.3	0.0	0.0 %
Equipment	21.4	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	72.4	73.9	0.0	73.9	73.9	73.9	73.9	0.0		73.9	0.0	0.0 %
1004 Gen Fund	2,515.4	2,434.8	5.8	2,411.4	2,441.3	2,441.3	2,441.3	0.0		2,441.3	6.5	0.3 %
1007 I/A Rcpts	52.4	53.6	0.0	54.2	55.0	55.0	55.0	0.0		55.0	1.4	2.6 %
Positions:												
Perm Full Time	37.0	37.0	0.0	36.0	36.0	36.0	36.0	0.0	0.0	36.0	-1.0	-2.7 %
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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****														
FY03 Conference Committee		ConfCom	2,562.3	2,158.9	18.1	322.0	63.3	0.0	0.0	0.0	0.0	37	2	0
1002 Fed Rcpts	73.9													
1004 Gen Fund	2,434.8													
1007 I/A Rcpts	53.6													
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
GF Across the Board Contractual Reduction		Dec	-24.3	0.0	0.0	-24.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-24.3													
$75 per Month Health Insurance Increase for Non-covered Staff		SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.9													
Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units		SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.6													
Transfer PCN 20-X017 to Correctional Academy		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	29.9													
1007 I/A Rcpts	0.8													
***** Changes from Gov's Amended Budget to FY04 - Senate *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	29.9													
1007 I/A Rcpts	0.8													
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	29.9													
1007 I/A Rcpts	0.8													
***** Final Operating Supplemental *****														
Miscellaneous Claims		Suppl	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.8													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Information Technology MIS** — **Agency: Department of Corrections**

BRU: Administration & Operations

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**1,660.5**	**2,037.3**	**0.0**	**1,998.1**	**2,014.5**	**2,014.5**	**2,014.5**	**0.0**	**0.0**	**2,014.5**	**-22.8**	**-1.1 %**
Objects of Expenditure:												
Personal Services	891.7	1,283.6	0.0	1,283.9	1,300.3	1,300.3	1,300.3	0.0	0.0	1,300.3	16.7	1.3 %
Travel	31.3	35.0	0.0	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0 %
Contractual	602.3	702.6	0.0	663.1	663.1	663.1	663.1	0.0	0.0	663.1	-39.5	-5.6 %
Commodities	88.5	16.1	0.0	16.1	16.1	16.1	16.1	0.0	0.0	16.1	0.0	0.0 %
Equipment	46.7	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	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	395.0	66.7	0.0	67.0	67.5	67.5	67.5	0.0		67.5	0.8	1.2 %
1004 Gen Fund	1,265.5	1,448.2	0.0	1,433.7	1,449.6	1,449.6	1,449.6	0.0		1,449.6	1.4	0.1 %
1092 MHTAAR	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-25.0	-100.0 %
1171 PFD Crim	0.0	497.4	0.0	497.4	497.4	497.4	497.4	0.0		497.4	0.0	0.0 %
Positions:												
Perm Full Time	16.0	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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Information Technology MIS**

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
***** FY03 - Conference Committee *****														
FY03 Conference Committee		ConfCom	2,037.3	1,283.6	35.0	702.6	16.1	0.0	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts	66.7													
1004 Gen Fund	1,448.2													
1092 MHTAAR	25.0													
1171 PFD Crim	497.4													
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units		SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.3													
GF Across the Board Contractual Reduction		Dec	-14.5	0.0	0.0	-14.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-14.5													
Decrement Title 47 Data Project Mental Health Funds		Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-25.0													
***** Changes from Gov's Amended Budget to FY04 - House *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.5													
1004 Gen Fund	15.9													
***** Changes from Gov's Amended Budget to FY04 - Senate *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.5													
1004 Gen Fund	15.9													
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.5													
1004 Gen Fund	15.9													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Administration & Operations

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**297.0**	**307.1**	**0.0**	**312.5**	**316.0**	**316.0**	**316.0**	**0.0**	**0.0**	**316.0**	**8.9**	**2.9 %**
Objects of Expenditure:												
Personal Services	297.0	307.1	0.0	312.5	316.0	316.0	316.0	0.0	0.0	316.0	8.9	2.9 %
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	83.1	90.0	0.0	90.0	90.9	90.9	90.9	0.0		90.9	0.9	1.0 %
1061 CIP Rcpts	213.9	217.1	0.0	222.5	225.1	225.1	225.1	0.0		225.1	8.0	3.7 %
Positions:												
Perm Full Time	4.0	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 04 Operating Budget - Conf Com 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
			***** FY03 - Conference Committee *****											
FY03 Conference Committee 1061 CIP Rcpts	 217.1	ConfCom	217.1	217.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
		***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****												
ADN# 20-3-0024 - Transfer PCN 20-1069 from Anchorage Jail to Fac.-Cap. Improvement Unit 1004 Gen Fund	 90.0	Trln	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		***** Changes from FY03 - Management Plan to Gov's Amended Budget *****												
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units 1061 CIP Rcpts	 5.4	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes from Gov's Amended Budget to FY04 - House *****												
$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund 1061 CIP Rcpts	 0.9 2.6	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes from Gov's Amended Budget to FY04 - Senate *****												
$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund 1061 CIP Rcpts	 0.9 2.6	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****												
$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund 1061 CIP Rcpts	 0.9 2.6	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Administration & Operations

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**17,571.5**	**18,125.7**	**600.0**	**17,382.5**	**18,360.4**	**17,490.4**	**17,990.4**	**-500.0**	**0.0**	**17,490.4**	**-635.3**	**-3.5 %**
Objects of Expenditure:												
Personal Services	8,993.1	9,353.1	0.0	9,728.5	10,206.4	9,836.4	9,836.4	0.0	0.0	9,836.4	483.3	5.2 %
Travel	78.6	83.2	0.0	83.2	83.2	83.2	83.2	0.0	0.0	83.2	0.0	0.0 %
Contractual	6,791.6	7,540.7	600.0	6,422.1	6,922.1	6,422.1	6,922.1	-500.0	0.0	6,422.1	-1,118.6	-14.8 %
Commodities	1,671.6	1,148.7	0.0	1,148.7	1,148.7	1,148.7	1,148.7	0.0	0.0	1,148.7	0.0	0.0 %
Equipment	36.6	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	12,277.3	12,621.0	600.0	10,291.5	11,231.9	10,361.9	10,861.9	-500.0		10,361.9	-2,259.1	-17.9 %
1005 GF/Prgm	28.0	28.0	0.0	27.9	27.9	27.9	27.9	0.0		27.9	-0.1	-0.4 %
1037 GF/MH	4,048.5	4,092.3	0.0	4,561.3	4,597.5	4,597.5	4,597.5	0.0		4,597.5	505.2	12.3 %
1050 PFD Fund	1,048.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1092 MHTAAR	169.2	231.1	0.0	186.7	188.0	188.0	188.0	0.0		188.0	-43.1	-18.6 %
1171 PFD Crim	0.0	1,153.3	0.0	2,315.1	2,315.1	2,315.1	2,315.1	0.0		2,315.1	1,161.8	100.7 %
Positions:												
Perm Full Time	124.0	128.0	0.0	134.0	134.0	134.0	134.0	0.0	0.0	134.0	6.0	4.7 %
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 %

Change Detail - FY 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund 10,312.4 1005 GF/Prgm 28.0 1037 GF/MH 4,092.3 1092 MHTAAR 231.1 1171 PFD Crim 1,011.9	ConfCom	15,675.7	8,614.1	83.2	5,829.7	1,148.7	0.0	0.0	0.0	0.0	126	0	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
ADN# 20-3-0029 - New Nursing positions - Anchorage Bowl	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN# 20-3-0010 - Add Assistant Medical Director - Inmate Health Care	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN# 20-3-0010 - Delete PCN 20-6419	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN# 20-3-0020 - Correctional Industries GF Auth to Inmate Health Care 1004 Gen Fund 239.0	TrIn	239.0	239.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN# 20-3-0020 - Out of State Contracts/Inmate Health Care 1004 Gen Fund 1,920.0	TrIn	1,920.0	500.0	0.0	1,420.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN# 20-3-0020 - Institution Director's Office/Inmate Health Care 1004 Gen Fund 149.6	TrIn	149.6	0.0	0.0	149.6	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN# 20-3-0021 - Inmate Programs (PFD)/Inmate Health Care 1171 PFD Crim 141.4	TrIn	141.4	0.0	0.0	141.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
$75 per Month Health Insurance Increase for Non-covered Staff 1004 Gen Fund 2.7 1037 GF/MH 2.7	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Adjustment for the Medical Segregation Unit at the Anchorage Jail	LIT	0.0	370.0	0.0	-370.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add six positions to staff the Medical Segregation Unit at the Anchorage Jail	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Refocus Sex Offender Treatment and Substance Abuse Programs 1037 GF/MH 423.0 1171 PFD Crim 1,161.8	TrIn	1,584.8	0.0	0.0	1,584.8	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Inmate Health Care**

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
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer GF funds to Inmate Programs 1004 Gen Fund -1,584.8	TrOut	-1,584.8	0.0	0.0	-1,584.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Jail Alternative Services Program Fund Source Change 1037 GF/MH 43.3 1092 MHTAAR -43.3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AS 33.16.085(a) 'Act relating to Special Medical Parole and Prisoners who are Severely Disabled' 1004 Gen Fund -500.0	LegReq	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Disproportionate Share Hospital (DSH) Program funding 1004 Gen Fund 870.7	Inc	870.7	0.0	0.0	870.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Utilization of the Medical Segregation Unit at the Anchorage Jail 1004 Gen Fund -755.0	Dec	-755.0	0.0	0.0	-755.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Implementation of AS 33.30.028 'Responsibilities for Costs of Medical Care' 1004 Gen Fund -100.0	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GF Across the Board Contractual Reduction 1004 Gen Fund -63.1 1005 GF/Prgm -0.1	Dec	-63.2	0.0	0.0	-63.2	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 -1.1	Dec	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Implementation of Policy and Procedure 807.02 Prisoner Health Plan 1004 Gen Fund -200.0	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
Remove pending passage of legislation - 'Act relating to Special Medical Parole and Prisoners who are Severely Disabled' 1004 Gen Fund 500.0	LegReq	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Anchorage Jail to fund 6 new positions to staff the Anchorage medical segregation unit 1004 Gen Fund 370.0	TrIn	370.0	370.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund 70.4 1037 GF/MH 36.2 1092 MHTAAR 1.3	SalAdj	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com 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 Gov's Amended Budget to FY04 - Senate *****													
Carry forward about 85.0 FY03 PFD felon funds from the Office of Victim's Rights for FY04 Inmate Health Care operations	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund 70.4 1037 GF/MH 36.2 1092 MHTAAR 1.3	SalAdj	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Remove pending passage of legislation - 'Act relating to Special Medical Parole and Prisoners who are Severely Disabled' 1004 Gen Fund 500.0	LegReq	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Carry forward about 85.0 FY03 PFD felon funds from the Office of Victim's Rights for FY04 Inmate Health Care operations	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund 70.4 1037 GF/MH 36.2 1092 MHTAAR 1.3	SalAdj	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY04 - Bills *****													
Ch. 25, SLA 2003 (HB 229) Medical/Cognitive Disability Parole/SARS 1004 Gen Fund -500.0	FisNot	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Final Operating Supplemental *****													
Sec. 3(a), Ch. 1, SLA 2003 (HB 100) Seward Highway Accident Costs 1004 Gen Fund 500.0	Suppl	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec. 3(c), Ch. 1, SLA 2003 (HB 100) Inmate Health Care Prior Year Invoice for Medical Services 1004 Gen Fund 100.0	Suppl	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Administration & Operations

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**3,459.2**	**3,251.3**	**0.0**	**1,668.7**	**1,673.1**	**1,673.1**	**1,673.1**	**0.0**	**0.0**	**1,673.1**	**-1,578.2**	**-48.5 %**
Objects of Expenditure:												
Personal Services	392.9	392.6	0.0	397.1	401.5	401.5	401.5	0.0	0.0	401.5	8.9	2.3 %
Travel	56.1	34.9	0.0	34.9	34.9	34.9	34.9	0.0	0.0	34.9	0.0	0.0 %
Contractual	2,776.4	2,740.4	0.0	1,153.3	1,153.3	1,153.3	1,153.3	0.0	0.0	1,153.3	-1,587.1	-57.9 %
Commodities	214.7	76.9	0.0	76.9	76.9	76.9	76.9	0.0	0.0	76.9	0.0	0.0 %
Equipment	12.2	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	6.9	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	8.3	2.6	0.0	2.6	2.6	2.6	2.6	0.0		2.6	0.0	0.0 %
1004 Gen Fund	36.5	230.3	0.0	228.0	232.4	232.4	232.4	0.0		232.4	2.1	0.9 %
1007 I/A Rcpts	477.8	68.5	0.0	189.7	189.7	189.7	189.7	0.0		189.7	121.2	176.9 %
1037 GF/MH	423.0	423.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-423.0	-100.0 %
1050 PFD Fund	2,331.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1092 MHTAAR	127.1	141.8	0.0	21.0	21.0	21.0	21.0	0.0		21.0	-120.8	-85.2 %
1108 Stat Desig	55.4	50.0	0.0	50.0	50.0	50.0	50.0	0.0		50.0	0.0	0.0 %
1171 PFD Crim	0.0	2,335.1	0.0	1,177.4	1,177.4	1,177.4	1,177.4	0.0		1,177.4	-1,157.7	-49.6 %
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	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 04 Operating Budget - Conf Com 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
			***** FY03 - Conference Committee *****											
FY03 Conference Committee		ConfCom	3,412.7	342.6	34.9	2,931.8	76.9	20.0	0.0	6.5	0.0	4	1	0
1002 Fed Rcpts	2.6													
1004 Gen Fund	230.3													
1007 I/A Rcpts	68.5													
1037 GF/MH	423.0													
1092 MHTAAR	141.8													
1108 Stat Desig	70.0													
1171 PFD Crim	2,476.5													
		***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****												
ADN# 20-2-0119 PCN 205352 Criminal Justice Tech II		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN# 20-3-0017 - Line Item adjustment to fund Criminal Justice Tech position		LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract		TrOut	-20.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-20.0													
ADN# 20-3-0021 - Inmate Programs (PFD)/Inmate Health Care		TrOut	-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													
		***** Changes from FY03 - Management Plan to Gov's Amended Budget *****												
Annualize FY2003 COLA Increase for General Government Bargaining Unit		SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.4													
1171 PFD Crim	4.1													
Transfer GF funds from Inmate Health Care Component		TrIn	1,584.8	0.0	0.0	1,584.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,584.8													
Refocus Sex Offender Treatment and Substance Abuse Programs		TrOut	-1,584.8	0.0	0.0	-1,584.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-423.0													
1171 PFD Crim	-1,161.8													
Sub-acute and Juvenile Offender Unit Fund Source Change		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	50.0													
1092 MHTAAR	-50.0													
Women's Residential Substance Abuse Treatment Unit Fund Source Change		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	29.4													
1092 MHTAAR	-29.4													
Men's Residential Substance Abuse Treatment Unit Fund Source Change		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com 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 FY03 - Management Plan to Gov's Amended Budget *****														
1007 I/A Rcpts	41.4													
1092 MHTAAR	-41.4													
GF Across the Board Contractual Reduction		Dec	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.3													
Reduce GF from Inmate Program		Dec	-1,584.8	0.0	0.0	-1,584.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,584.8													
***** Changes from Gov's Amended Budget to FY04 - House *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.4													
***** Changes from Gov's Amended Budget to FY04 - Senate *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.4													
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.4													

Numbers & Language

Component: **Inmate Programs**

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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Administration & Operations

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**1,172.6**	**963.2**	**0.0**	**963.2**	**975.3**	**975.3**	**975.3**	**0.0**	**0.0**	**975.3**	**12.1**	**1.3 %**
Objects of Expenditure:												
Personal Services	1,172.3	963.2	0.0	963.2	975.3	975.3	975.3	0.0	0.0	975.3	12.1	1.3 %
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	0.3	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	1,139.0	963.2	0.0	0.0	975.3	12.1	12.1	0.0		12.1	-951.1	-98.7 %
1007 I/A Rcpts	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1059 Corr Ind	0.0	0.0	0.0	963.2	0.0	963.2	963.2	0.0		963.2	963.2	100.0 %
Positions:												
Perm Full Time	18.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****														
FY03 Conference Committee		ConfCom	1,202.2	1,202.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18	0	0
1004 Gen Fund	1,202.2													
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****														
ADN# 20-3-0027 - Delete 4 positions as a result of transferring the Mt. McKinley Meat Plant to Dept of Natural Resources		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
ADN# 20-3-0020 - Correctional Industries GF Auth to Inmate Health Care		TrOut	-239.0	-239.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-239.0													
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
Amendment to AS 33.32.020, Correctional Industries Fund		LegReq	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-963.2													
1059 Corr Ind	963.2													
***** Changes from Gov's Amended Budget to FY04 - House *****														
Remove pending passage of legislation - request relating to AS 33.32.020, Correctional Industries Fund		LegReq	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	963.2													
1059 Corr Ind	-963.2													
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.1													
***** Changes from Gov's Amended Budget to FY04 - Senate *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.1													
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.1													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Administration & Operations

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**3,231.8**	**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	55.7	47.7	0.0	47.7	47.7	47.7	47.7	0.0	0.0	47.7	0.0	0.0 %
Contractual	593.6	514.0	0.0	514.0	514.0	514.0	514.0	0.0	0.0	514.0	0.0	0.0 %
Commodities	2,285.1	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	3.6	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	293.8	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	3,231.8	4,150.6	0.0	4,150.6	4,150.6	4,150.6	4,150.6	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****														
FY03 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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Administration & Operations

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**969.7**	**1,888.3**	**0.0**	**1,778.7**	**1,784.8**	**1,784.8**	**1,784.8**	**0.0**	**0.0**	**1,784.8**	**-103.5**	**-5.5 %**
Objects of Expenditure:												
Personal Services	584.0	626.1	0.0	627.0	633.1	633.1	633.1	0.0	0.0	633.1	7.0	1.1 %
Travel	24.4	17.0	0.0	17.0	17.0	17.0	17.0	0.0	0.0	17.0	0.0	0.0 %
Contractual	101.8	967.2	0.0	856.7	856.7	856.7	856.7	0.0	0.0	856.7	-110.5	-11.4 %
Commodities	18.0	5.9	0.0	5.9	5.9	5.9	5.9	0.0	0.0	5.9	0.0	0.0 %
Equipment	6.0	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	235.5	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	0.0	937.7	0.0	834.0	834.0	834.0	834.0	0.0		834.0	-103.7	-11.1 %
1004 Gen Fund	734.2	678.5	0.0	672.6	678.7	678.7	678.7	0.0		678.7	0.2	0.0 %
1050 PFD Fund	235.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1171 PFD Crim	0.0	272.1	0.0	272.1	272.1	272.1	272.1	0.0		272.1	0.0	0.0 %
Positions:												
Perm Full Time	9.0	8.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1002 Fed Rcpts 937.7 1004 Gen Fund 1,576.9 1171 PFD Crim 272.1	ConfCom	2,786.7	624.1	17.0	824.7	5.9	0.0	0.0	272.1	1,042.9	8	0	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Omnibus Drunk Driving Amendments Ch60 SLA2002 (HB4) ADN#20-3-0005 1004 Gen Fund 100.0	FisNot03	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
ADN# 20-3-0017 - Line Item Adjustment	LIT	0.0	2.0	0.0	142.5	0.0	0.0	0.0	0.0	-144.5	0	0	0
ADN# 20-3-0020 - Institution Director's Office/Inmate Health Care 1004 Gen Fund -149.6	TrOut	-149.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-149.6	0	0	0
ADN# 20-3-0018 - Transfer Funding for Omnibus Drunk Driving Amend to Community Corrections Director's Office 1004 Gen Fund -100.0	TrOut	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
ADN# 20-3-0022 - Institution Director's Office/Community Jails 1004 Gen Fund -73.8	TrOut	-73.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-73.8	0	0	0
ADN# 20-3-0022 - Institution Director's Office to Point MacKenzie Rehabilitation Farm 1004 Gen Fund -100.0	TrOut	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
ADN# 20-3-0022 - Transportation & Classification - Transport Shortfalls/Institution Director's Offic 1004 Gen Fund -575.0	TrOut	-575.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-575.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
GF Across the Board Contractual Reduction 1004 Gen Fund -6.8	Dec	-6.8	0.0	0.0	-6.8	0.0	0.0	0.0	0.0	0.0	0	0	0
$75 per Month Health Insurance Increase for Non-covered Staff 1004 Gen Fund 0.9	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Federal Authorization to Correctional Academy 1002 Fed Rcpts -103.7	TrOut	-103.7	0.0	0.0	-103.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund 6.1	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com 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 Gov's Amended Budget to FY04 - Senate *****													
$75 per Month Health Insurance Increase for Bargaining Units	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 Gov's Amended Budget to FY04 - Conference Committee *****													
$75 per Month Health Insurance Increase for Bargaining Units	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													

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Institution Director's Office**

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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Anchorage Correctional Complex**

Agency: Department of Corrections

BRU: Administration & Operations

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**20,397.0**	**20,397.0**	**0.0**	**0.0**	**20,397.0**	**20,397.0**	**100.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	16,322.5	16,322.5	0.0	0.0	16,322.5	16,322.5	100.0 %
Travel	0.0	0.0	0.0	0.0	0.0	86.8	86.8	0.0	0.0	86.8	86.8	100.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	2,099.6	2,099.6	0.0	0.0	2,099.6	2,099.6	100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	1,744.1	1,744.1	0.0	0.0	1,744.1	1,744.1	100.0 %
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	144.0	144.0	0.0	0.0	144.0	144.0	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	0.0	0.0	0.0	0.0	0.0	1,846.8	1,846.8	0.0		1,846.8	1,846.8	100.0 %
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	15,935.0	15,935.0	0.0		15,935.0	15,935.0	100.0 %
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	15.0	15.0	0.0		15.0	15.0	100.0 %
1108 Stat Desig	0.0	0.0	0.0	0.0	0.0	2,415.8	2,415.8	0.0		2,415.8	2,415.8	100.0 %
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	0.0	184.4	184.4	0.0		184.4	184.4	100.0 %
Positions:												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	251.0	251.0	0.0	0.0	251.0	251.0	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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Anchorage Correctional Complex**

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
***** Changes from Gov's Amended Budget to FY04 - Senate *****														
Transfer funding and positions from Cook Inlet CC to the new Anchorage Correctional Complex		TrIn	9,912.7	8,142.9	10.0	809.6	881.2	0.0	0.0	69.0	0.0	117	0	0
1002 Fed Rcpts	1,846.8													
1004 Gen Fund	7,881.5													
1156 Rcpt Svcs	184.4													
Transfer funding and positions from Anchorage Jail to the new Anchorage Correctional Complex		TrIn	10,272.1	7,967.4	76.8	1,290.0	862.9	0.0	0.0	75.0	0.0	134	0	0
1004 Gen Fund	7,841.3													
1007 I/A Rcpts	15.0													
1108 Stat Desig	2,415.8													
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	113.1	113.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	113.1													
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	99.1	99.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	99.1													
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****														
Transfer funding and positions from Cook Inlet CC to the new Anchorage Correctional Complex		TrIn	9,912.7	8,142.9	10.0	809.6	881.2	0.0	0.0	69.0	0.0	117	0	0
1002 Fed Rcpts	1,846.8													
1004 Gen Fund	7,881.5													
1156 Rcpt Svcs	184.4													
Transfer funding and positions from Anchorage Jail to the new Anchorage Correctional Complex		TrIn	10,272.1	7,967.4	76.8	1,290.0	862.9	0.0	0.0	75.0	0.0	134	0	0
1004 Gen Fund	7,841.3													
1007 I/A Rcpts	15.0													
1108 Stat Desig	2,415.8													
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	113.1	113.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	113.1													
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	99.1	99.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	99.1													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Administration & Operations

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**4,207.4**	**9,988.5**	**500.0**	**10,272.1**	**9,804.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-9,988.5**	**-100.0 %**
Objects of Expenditure:												
Personal Services	3,009.3	8,143.5	0.0	7,967.4	7,629.5	0.0	0.0	0.0	0.0	0.0	-8,143.5	-100.0 %
Travel	39.3	76.8	0.0	76.8	76.8	0.0	0.0	0.0	0.0	0.0	-76.8	-100.0 %
Contractual	332.1	830.3	500.0	1,290.0	1,160.0	0.0	0.0	0.0	0.0	0.0	-830.3	-100.0 %
Commodities	560.9	862.9	0.0	862.9	862.9	0.0	0.0	0.0	0.0	0.0	-862.9	-100.0 %
Equipment	251.6	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	14.2	75.0	0.0	75.0	75.0	0.0	0.0	0.0	0.0	0.0	-75.0	-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	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1004 Gen Fund	3,658.1	8,057.7	0.0	7,841.3	7,373.4	0.0	0.0	0.0		0.0	-8,057.7	-100.0 %
1005 GF/Prgm	500.0	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	0.0	0.0	0.0		0.0	-15.0	-100.0 %
1108 Stat Desig	0.0	1,915.8	500.0	2,415.8	2,415.8	0.0	0.0	0.0		0.0	-1,915.8	-100.0 %
Positions:												
Perm Full Time	83.0	138.0	0.0	134.0	133.0	0.0	0.0	0.0	0.0	0.0	-138.0	-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 04 Operating Budget - Conf Com 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
			***** FY03 - Conference Committee *****											
FY03 Conference Committee		ConfCom	10,058.5	8,153.5	76.8	890.3	862.9	0.0	0.0	75.0	0.0	137	0	0
1002 Fed Rcpts	369.4													
1004 Gen Fund	8,766.8													
1007 I/A Rcpts	15.0													
1108 Stat Desig	907.3													
			***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****											
ADN# 20-3-0036 - Anchorage Jail Front Security positions		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN# 20-3-0017 - Line Item Adjustment to meet costs of new Jail Front Security positions		LIT	0.0	80.0	0.0	-80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN#20-3-0015 - Statutory Designated Receipts/Inmate Programs		TrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	20.0													
ADN# 20-3-0024 - Transfer PCN 20-1069 from Anchorage Jail to Fac.-Cap. Improvement Unit		TrOut	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-90.0													
ADN#20-3-0015 - Statutory Designated Receipts/Correctional Academy		TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	75.0													
ADN#20-3-0015 - Statutory Designated Receipts/Correctional Academy		TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-75.0													
ADN# 20-3-0016 - Various Institution/Cook Inlet Correctional Center		TrIn	369.4	0.0	0.0	369.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	369.4													
ADN# 20-3-0016 - Various Institution/Cook Inlet Correctional Center		TrOut	-369.4	0.0	0.0	-369.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-369.4													
ADN#20-3-0015 - Statutory Designated Receipts/Combined Hiland Mountain CC		TrIn	290.2	0.0	0.0	290.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	290.2													
ADN#20-3-0015 - Statutory Designated Receipts/Combined Hiland Mountain CC		TrOut	-290.2	0.0	0.0	-290.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-290.2													
ADN#20-3-0015 - Statutory Designated Receipts/Cook Inlet CC		TrIn	249.1	0.0	0.0	249.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	249.1													
ADN#20-3-0015 - Statutory Designated Receipts/Cook Inlet CC		TrOut	-249.1	0.0	0.0	-249.1	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com 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 FY03 - Conference Committee to FY03 - Management Plan *****													
1004 Gen Fund -249.1													
ADN#20-3-0015 - Statutory Designated Receipts/Fairbanks CC	TrIn	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 21.0													
ADN#20-3-0015 - Statutory Designated Receipts/Fairbanks CC	TrOut	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -21.0													
ADN#20-3-0015 - Statutory Designated Receipts/Ketchikan CC	TrIn	20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 20.5													
ADN#20-3-0015 - Statutory Designated Receipts/Ketchikan CC	TrOut	-20.5	0.0	0.0	-20.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -20.5													
ADN#20-3-0015 - Statutory Designated Receipts/Lemon Creek CC	TrIn	101.9	0.0	0.0	101.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 101.9													
ADN#20-3-0015 - Statutory Designated Receipts/Lemon Creek CC	TrOut	-101.9	0.0	0.0	-101.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -101.9													
ADN#20-3-0015 - Statutory Designated Receipts/Mat-Su CC	TrIn	59.1	0.0	0.0	59.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 59.1													
ADN#20-3-0015 - Statutory Designated Receipts/Mat-Su CC	TrOut	-59.1	0.0	0.0	-59.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -59.1													
ADN#20-3-0015 - Statutory Designated Receipts/Palmer CC	TrIn	156.1	0.0	0.0	156.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 156.1													
ADN#20-3-0015 - Statutory Designated Receipts/Palmer CC	TrOut	-156.1	0.0	0.0	-156.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -156.1													
ADN#20-3-0015 - Statutory Designated Receipts/Wildwood CC	TrIn	15.6	0.0	0.0	15.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 15.6													
ADN#20-3-0015 - Statutory Designated Receipts/Wildwood CC	TrOut	-15.6	0.0	0.0	-15.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -15.6													

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Anchorage Jail**

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
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer 4 PCN's w/funding to Classification & Furlough 1004 Gen Fund -176.1	TrOut	-176.1	-176.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Increase SDPR for Manday's contract with Municipality of Anchorage 1108 Stat Desig 500.0	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GF Across the Board Contractual Reduction 1004 Gen Fund -40.3	Dec	-40.3	0.0	0.0	-40.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
Eliminate Assistant Superintendent pursuant to Administrative Order #207 1004 Gen Fund -81.0	Dec	-81.0	-81.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce GF due to increased SDPR for Mandays contract with Municipality of Anchorage 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
Transfer to Inmate Health Care to fund 6 new positions to staff the Anchorage medical segregation unit 1004 Gen Fund -370.0	TrOut	-370.0	-370.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund 113.1	SalAdj	113.1	113.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Transfer funding and positions to the new Anchorage Correctional Complex 1004 Gen Fund -7,841.3 1007 I/A Rcpts -15.0 1108 Stat Desig -2,415.8	TrOut	-10,272.1	-7,967.4	-76.8	-1,290.0	-862.9	0.0	0.0	-75.0	0.0	-134	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Transfer funding and positions to the new Anchorage Correctional Complex 1004 Gen Fund -7,841.3 1007 I/A Rcpts -15.0 1108 Stat Desig -2,415.8	TrOut	-10,272.1	-7,967.4	-76.8	-1,290.0	-862.9	0.0	0.0	-75.0	0.0	-134	0	0
***** Final Operating Supplemental *****													
Sec. 3(b), Ch. 1, SLA 2003 (HB 100) Anchorage Jail Municipality of Anchorage Contract 1108 Stat Desig 500.0	Suppl	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Anvil Mtn Correctional Center**

Agency: Department of Corrections

BRU: Administration & Operations

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OplnCap	04Budget	03MgtPln to 04Budget	
Total	**3,845.0**	**3,942.7**	**0.0**	**3,923.0**	**3,956.0**	**3,956.0**	**3,956.0**	**0.0**	**0.0**	**3,956.0**	**13.3**	**0.3 %**
Objects of Expenditure:												
Personal Services	3,060.4	3,154.7	0.0	3,154.7	3,187.7	3,187.7	3,187.7	0.0	0.0	3,187.7	33.0	1.0 %
Travel	106.7	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0 %
Contractual	307.6	310.0	0.0	290.3	290.3	290.3	290.3	0.0	0.0	290.3	-19.7	-6.4 %
Commodities	324.2	330.0	0.0	330.0	330.0	330.0	330.0	0.0	0.0	330.0	0.0	0.0 %
Equipment	8.0	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	38.1	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1004 Gen Fund	3,826.5	3,933.7	0.0	3,914.0	3,947.0	3,947.0	3,947.0	0.0		3,947.0	13.3	0.3 %
1007 I/A Rcpts	17.9	9.0	0.0	9.0	9.0	9.0	9.0	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 %

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
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund 4,108.7 1007 I/A Rcpts 9.0	ConfCom	4,117.7	3,243.7	64.0	411.0	351.0	0.0	0.0	48.0	0.0	39	0	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
ADN# 20-3-0017 - Line Item Adjustments	LIT	0.0	0.0	36.0	-36.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN# 20-3-0023 - Transportation and Classification-ATRC/Various Institutions 1004 Gen Fund -175.0	TrOut	-175.0	-89.0	0.0	-65.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
GF Across the Board Contractual Reduction 1004 Gen Fund -19.7	Dec	-19.7	0.0	0.0	-19.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund 33.0	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund 33.0	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund 33.0	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Administration & Operations

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**7,142.3**	**7,258.8**	**0.0**	**7,222.5**	**7,300.4**	**7,300.4**	**7,300.4**	**0.0**	**0.0**	**7,300.4**	**41.6**	**0.6 %**
Objects of Expenditure:												
Personal Services	5,578.9	5,748.4	0.0	5,748.4	5,826.3	5,826.3	5,826.3	0.0	0.0	5,826.3	77.9	1.4 %
Travel	21.5	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0 %
Contractual	614.1	615.4	0.0	579.1	579.1	579.1	579.1	0.0	0.0	579.1	-36.3	-5.9 %
Commodities	746.1	745.0	0.0	745.0	745.0	745.0	745.0	0.0	0.0	745.0	0.0	0.0 %
Equipment	47.0	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	134.7	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	346.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1004 Gen Fund	6,796.1	7,258.8	0.0	7,222.5	7,300.4	7,300.4	7,300.4	0.0		7,300.4	41.6	0.6 %
1108 Stat Desig	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	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 %

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
***** FY03 - Conference Committee *****														
FY03 Conference Committee		ConfCom	7,658.8	5,980.5	16.0	793.3	739.0	0.0	0.0	130.0	0.0	93	0	0
1002 Fed Rcpts	80.3													
1004 Gen Fund	7,288.3													
1108 Stat Desig	290.2													
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****														
ADN# 20-3-0017 - Line Item Adjustments		LIT	0.0	0.0	4.0	-10.0	6.0	0.0	0.0	0.0	0.0	0	0	0
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract		TrIn	290.2	0.0	0.0	290.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	290.2													
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract		TrOut	-290.2	0.0	0.0	-290.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-290.2													
ADN# 20-3-0016 - Various Institution/Cook Inlet Correctional Center		TrIn	80.3	0.0	0.0	80.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	80.3													
ADN# 20-3-0016 - Various Institution/Cook Inlet Correctional Center		TrOut	-80.3	0.0	0.0	-80.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-80.3													
ADN# 20-3-0023 - Transportation and Classification-ATRC/Various Institutions		TrOut	-400.0	-232.1	0.0	-167.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-400.0													
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
GF Across the Board Contractual Reduction		Dec	-36.3	0.0	0.0	-36.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-36.3													
***** Changes from Gov's Amended Budget to FY04 - House *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	77.9													
***** Changes from Gov's Amended Budget to FY04 - Senate *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	77.9													

Change Detail - FY 04 Operating Budget - Conf Com 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 Gov's Amended Budget to FY04 - Conference Committee *****													
$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 77.9													

Change Detail - FY 04 Operating Budget - Conf Com 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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Cook Inlet Correctional Center** | **Agency: Department of Corrections**

BRU: Administration & Operations

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**9,521.2**	**9,953.1**	**0.0**	**9,912.7**	**9,778.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-9,953.1**	**-100.0 %**
Objects of Expenditure:												
Personal Services	8,046.7	8,142.7	0.0	8,142.9	8,008.2	0.0	0.0	0.0	0.0	0.0	-8,142.7	-100.0 %
Travel	9.5	10.0	0.0	10.0	10.0	0.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %
Contractual	495.4	850.2	0.0	809.6	809.6	0.0	0.0	0.0	0.0	0.0	-850.2	-100.0 %
Commodities	844.4	881.2	0.0	881.2	881.2	0.0	0.0	0.0	0.0	0.0	-881.2	-100.0 %
Equipment	58.9	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	66.3	69.0	0.0	69.0	69.0	0.0	0.0	0.0	0.0	0.0	-69.0	-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	1,590.3	1,846.6	0.0	1,846.8	1,846.8	0.0	0.0	0.0		0.0	-1,846.6	-100.0 %
1004 Gen Fund	7,788.7	7,881.5	0.0	7,881.5	7,746.8	0.0	0.0	0.0		0.0	-7,881.5	-100.0 %
1108 Stat Desig	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	142.2	225.0	0.0	184.4	184.4	0.0	0.0	0.0		0.0	-225.0	-100.0 %
Positions:												
Perm Full Time	118.0	117.0	0.0	117.0	114.0	0.0	0.0	0.0	0.0	0.0	-117.0	-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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****														
FY03 Conference Committee		ConfCom	9,728.1	8,042.7	10.6	747.3	858.5	0.0	0.0	69.0	0.0	117	0	0
1002 Fed Rcpts	1,317.6													
1004 Gen Fund	7,936.4													
1108 Stat Desig	249.1													
1156 Rcpt Svcs	225.0													
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****														
ADN# 20-3-0017 - Line Item Adjustments/Personal Services		LIT	0.0	100.0	-0.6	-122.1	22.7	0.0	0.0	0.0	0.0	0	0	0
ADN# 20-3-0025 - Various Institutions/Lemon Creek CC		TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	50.0													
ADN# 20-3-0025 - Various Institutions/Yukon-Kuskokwim CC		TrIn	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	175.0													
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract		TrIn	249.1	0.0	0.0	249.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	249.1													
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract		TrOut	-249.1	0.0	0.0	-249.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-249.1													
ADN# 20-3-0016 - Various Institution/Cook Inlet Correctional Center		TrIn	369.4	0.0	0.0	369.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	369.4													
ADN# 20-3-0016 - Various Institution/Cook Inlet Correctional Center		TrOut	-369.4	0.0	0.0	-369.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-369.4													
ADN# 20-3-0016 - Various Institution/Combined Hiland Mountain CC		TrIn	80.3	0.0	0.0	80.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	80.3													
ADN# 20-3-0016 - Various Institution/Combined Hiland Mountain CC		TrOut	-80.3	0.0	0.0	-80.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-80.3													
ADN# 20-3-0016 - Various Institution/Fairbanks CC		TrIn	79.3	0.0	0.0	79.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	79.3													
ADN# 20-3-0016 - Various Institution/Fairbanks CC		TrOut	-79.3	0.0	0.0	-79.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-79.3													

Change Detail - FY 04 Operating Budget - Conf Com 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 FY03 - Management Plan to Gov's Amended Budget *****												
GF Across the Board Contractual Reduction 1156 Rcpt Svcs -40.6	Dec	-40.6	0.0	0.0	-40.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units 1002 Fed Rcpts 0.2	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	***** Changes from Gov's Amended Budget to FY04 - House *****												
Eliminate Superintendent and Assistant Superintendent pursuant to Administrative Order #207 1004 Gen Fund -158.8	Dec	-158.8	-158.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Eliminate Correctional Officer IV to streamline operations and realize efficiencies 1004 Gen Fund -75.0	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund 99.1	SalAdj	99.1	99.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	***** Changes from Gov's Amended Budget to FY04 - Senate *****												
Transfer funding and positions to the new Anchorage Correctional Complex 1002 Fed Rcpts -1,846.8 1004 Gen Fund -7,881.5 1156 Rcpt Svcs -184.4	TrOut	-9,912.7	-8,142.9	-10.0	-809.6	-881.2	0.0	0.0	-69.0	0.0	-117	0	0
	***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****												
Transfer funding and positions to the new Anchorage Correctional Complex 1002 Fed Rcpts -1,846.8 1004 Gen Fund -7,881.5 1156 Rcpt Svcs -184.4	TrOut	-9,912.7	-8,142.9	-10.0	-809.6	-881.2	0.0	0.0	-69.0	0.0	-117	0	0

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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Administration & Operations

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**6,843.4**	**6,967.8**	**0.0**	**6,932.9**	**6,929.9**	**7,006.8**	**7,006.8**	**0.0**	**0.0**	**7,006.8**	**39.0**	**0.6 %**
Objects of Expenditure:												
Personal Services	5,595.2	5,671.2	0.0	5,671.2	5,668.2	5,745.1	5,745.1	0.0	0.0	5,745.1	73.9	1.3 %
Travel	65.0	66.2	0.0	66.2	66.2	66.2	66.2	0.0	0.0	66.2	0.0	0.0 %
Contractual	537.9	552.3	0.0	517.4	517.4	517.4	517.4	0.0	0.0	517.4	-34.9	-6.3 %
Commodities	542.4	602.1	0.0	602.1	602.1	602.1	602.1	0.0	0.0	602.1	0.0	0.0 %
Equipment	18.2	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	84.7	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	170.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1004 Gen Fund	6,565.4	6,967.8	0.0	6,932.9	6,929.9	7,006.8	7,006.8	0.0		7,006.8	39.0	0.6 %
1005 GF/Prgm	107.6	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	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
Positions:												
Perm Full Time	88.0	88.0	0.0	88.0	87.0	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 04 Operating Budget - Conf Com 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
			***** FY03 - Conference Committee *****											
FY03 Conference Committee		ConfCom	6,967.8	5,615.1	60.0	596.1	620.6	0.0	0.0	76.0	0.0	88	0	0
1002 Fed Rcpts	79.3													
1004 Gen Fund	6,867.5													
1108 Stat Desig	21.0													
			***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****											
ADN# 20-3-0017 - Line Item Adjustments/Personal Services		LIT	0.0	56.1	6.2	-43.8	-18.5	0.0	0.0	0.0	0.0	0	0	0
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract		TrIn	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	21.0													
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract		TrOut	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-21.0													
ADN# 20-3-0016 - Various Institution/Cook Inlet Correctional Center		TrIn	79.3	0.0	0.0	79.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	79.3													
ADN# 20-3-0016 - Various Institution/Cook Inlet Correctional Center		TrOut	-79.3	0.0	0.0	-79.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-79.3													
			***** Changes from FY03 - Management Plan to Gov's Amended Budget *****											
GF Across the Board Contractual Reduction		Dec	-34.9	0.0	0.0	-34.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-34.9													
			***** Changes from Gov's Amended Budget to FY04 - House *****											
Eliminate Assistant Superintendent pursuant to Administrative Order #207		Dec	-76.9	-76.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-76.9													
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	73.9													
			***** Changes from Gov's Amended Budget to FY04 - Senate *****											
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	73.9													

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Fairbanks Correctional Center**

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
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 73.9													

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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Ketchikan Correctional Center**

Agency: Department of Corrections

BRU: Administration & Operations

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**2,759.9**	**2,788.7**	**0.0**	**2,774.7**	**2,805.2**	**2,805.2**	**2,805.2**	**0.0**	**0.0**	**2,805.2**	**16.5**	**0.6 %**
Objects of Expenditure:												
Personal Services	2,285.3	2,333.6	0.0	2,333.6	2,364.1	2,364.1	2,364.1	0.0	0.0	2,364.1	30.5	1.3 %
Travel	37.7	38.3	0.0	38.3	38.3	38.3	38.3	0.0	0.0	38.3	0.0	0.0 %
Contractual	167.4	175.1	0.0	161.1	161.1	161.1	161.1	0.0	0.0	161.1	-14.0	-8.0 %
Commodities	233.9	220.7	0.0	220.7	220.7	220.7	220.7	0.0	0.0	220.7	0.0	0.0 %
Equipment	19.0	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	16.6	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1004 Gen Fund	2,720.2	2,788.7	0.0	2,774.7	2,805.2	2,805.2	2,805.2	0.0		2,805.2	16.5	0.6 %
1005 GF/Prgm	37.7	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	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****														
FY03 Conference Committee		ConfCom	2,763.7	2,316.1	43.0	175.1	208.5	0.0	0.0	21.0	0.0	36	0	0
1004 Gen Fund	2,743.2													
1108 Stat Desig	20.5													
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****														
ADN# 20-3-0017 - Line Item Adjustments/Personal Services		LIT	0.0	4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN# 20-3-0025 - Various Institutions/Lemon Creek CC		TrIn	25.0	12.8	0.0	0.0	12.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.0													
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract		TrIn	20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	20.5													
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract		TrOut	-20.5	0.0	0.0	-20.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-20.5													
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
GF Across the Board Contractual Reduction		Dec	-14.0	0.0	0.0	-14.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-14.0													
***** Changes from Gov's Amended Budget to FY04 - House *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	30.5													
***** Changes from Gov's Amended Budget to FY04 - Senate *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	30.5													
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	30.5													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Administration & Operations

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**5,827.8**	**6,089.1**	**0.0**	**6,058.7**	**5,965.5**	**6,124.1**	**6,124.1**	**0.0**	**0.0**	**6,124.1**	**35.0**	**0.6 %**
Objects of Expenditure:												
Personal Services	4,542.3	4,814.8	0.0	4,814.8	4,721.6	4,880.2	4,880.2	0.0	0.0	4,880.2	65.4	1.4 %
Travel	43.0	36.0	0.0	36.0	36.0	36.0	36.0	0.0	0.0	36.0	0.0	0.0 %
Contractual	490.9	501.3	0.0	470.9	470.9	470.9	470.9	0.0	0.0	470.9	-30.4	-6.1 %
Commodities	639.9	661.0	0.0	661.0	661.0	661.0	661.0	0.0	0.0	661.0	0.0	0.0 %
Equipment	21.1	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	90.6	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1004 Gen Fund	5,720.0	6,039.1	0.0	6,039.1	5,945.9	6,104.5	6,104.5	0.0		6,104.5	65.4	1.1 %
1005 GF/Prgm	101.9	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	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1156 Rcpt Svcs	0.0	50.0	0.0	19.6	19.6	19.6	19.6	0.0		19.6	-30.4	-60.8 %
Positions:												
Perm Full Time	78.0	78.0	0.0	78.0	76.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****														
FY03 Conference Committee		ConfCom	6,214.1	4,939.8	36.0	526.5	635.8	0.0	0.0	76.0	0.0	78	0	0
1004 Gen Fund	6,062.2													
1108 Stat Desig	101.9													
1156 Rcpt Svcs	50.0													
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****														
ADN# 20-3-0017 - Line Item Adjustments		LIT	0.0	0.0	0.0	-25.2	25.2	0.0	0.0	0.0	0.0	0	0	0
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract		TrIn	101.9	0.0	0.0	101.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	101.9													
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract		TrOut	-101.9	0.0	0.0	-101.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-101.9													
ADN# 20-3-0025 - Various Institutions/Ketchikan CC		TrOut	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-25.0													
ADN# 20-3-0025 - Various Institutions/Cook Inlet CC		TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-50.0													
ADN# 20-3-0023 - Transportation and Classification-ATRC		TrOut	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-25.0													
ADN# 20-3-0023 - Transportation & Classification - Transport Shortfalls/Institution Director's Offic		TrOut	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-25.0													
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
GF Across the Board Contractual Reduction		Dec	-30.4	0.0	0.0	-30.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	-30.4													
***** Changes from Gov's Amended Budget to FY04 - House *****														
Eliminate Assistant Superintendent pursuant to Administrative Order #207		Dec	-83.6	-83.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-83.6													
Eliminate Correctional Officer IV to streamline operations and realize efficiencies		Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-75.0													
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	65.4													

Change Detail - FY 04 Operating Budget - Conf Com 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 Gov's Amended Budget to FY04 - Senate *****													
$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 65.4													
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 65.4													

Change Detail - FY 04 Operating Budget - Conf Com 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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Administration & Operations

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**2,699.1**	**2,769.7**	**0.0**	**2,755.8**	**2,785.4**	**2,785.4**	**2,785.4**	**0.0**	**0.0**	**2,785.4**	**15.7**	**0.6 %**
Objects of Expenditure:												
Personal Services	2,238.0	2,320.6	0.0	2,320.6	2,350.2	2,350.2	2,350.2	0.0	0.0	2,350.2	29.6	1.3 %
Travel	3.8	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Contractual	143.9	163.2	0.0	149.3	149.3	149.3	149.3	0.0	0.0	149.3	-13.9	-8.5 %
Commodities	267.6	262.9	0.0	262.9	262.9	262.9	262.9	0.0	0.0	262.9	0.0	0.0 %
Equipment	23.4	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	22.4	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1004 Gen Fund	2,663.3	2,769.7	0.0	2,755.8	2,785.4	2,785.4	2,785.4	0.0		2,785.4	15.7	0.6 %
1005 GF/Prgm	0.2	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	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****														
FY03 Conference Committee		ConfCom	2,769.7	2,352.0	5.0	182.7	212.0	0.0	0.0	18.0	0.0	35	0	0
1004 Gen Fund	2,710.6													
1108 Stat Desig	59.1													
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****														
ADN# 20-3-0017 - Line Item Adjustments/Personal Services		LIT	0.0	-31.4	0.0	-19.5	50.9	0.0	0.0	0.0	0.0	0	0	0
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract		TrIn	59.1	0.0	0.0	59.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	59.1													
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract		TrOut	-59.1	0.0	0.0	-59.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-59.1													
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
GF Across the Board Contractual Reduction		Dec	-13.9	0.0	0.0	-13.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-13.9													
***** Changes from Gov's Amended Budget to FY04 - House *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	29.6													
***** Changes from Gov's Amended Budget to FY04 - Senate *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	29.6													
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	29.6													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Administration & Operations

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**8,207.3**	**8,409.2**	**0.0**	**8,367.2**	**8,299.5**	**8,453.3**	**8,453.3**	**0.0**	**0.0**	**8,453.3**	**44.1**	**0.5 %**
Objects of Expenditure:												
Personal Services	6,232.3	6,462.8	0.0	6,462.8	6,395.1	6,548.9	6,548.9	0.0	0.0	6,548.9	86.1	1.3 %
Travel	40.4	40.0	0.0	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0 %
Contractual	699.9	705.3	0.0	663.3	663.3	663.3	663.3	0.0	0.0	663.3	-42.0	-6.0 %
Commodities	1,003.1	1,001.1	0.0	1,001.1	1,001.1	1,001.1	1,001.1	0.0	0.0	1,001.1	0.0	0.0 %
Equipment	9.7	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	221.9	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1004 Gen Fund	8,202.8	8,409.2	0.0	8,367.2	8,299.5	8,453.3	8,453.3	0.0		8,453.3	44.1	0.5 %
1108 Stat Desig	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	101.0	102.0	0.0	102.0	100.0	102.0	102.0	0.0	0.0	102.0	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 04 Operating Budget - Conf Com 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
			***** FY03 - Conference Committee *****											
FY03 Conference Committee		ConfCom	8,484.2	6,579.7	20.0	813.5	871.0	0.0	0.0	200.0	0.0	102	0	0
1004 Gen Fund	8,328.1													
1108 Stat Desig	156.1													
			***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****											
ADN# 20-3-0017 - Line Item Adjustments		LIT	0.0	-116.9	20.0	-33.2	130.1	0.0	0.0	0.0	0.0	0	0	0
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract		TrIn	156.1	0.0	0.0	156.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	156.1													
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract		TrOut	-156.1	0.0	0.0	-156.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-156.1													
ADN# 20-3-0025 - Various Institutions/Wildwood CC		TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-75.0													
			***** Changes from FY03 - Management Plan to Gov's Amended Budget *****											
GF Across the Board Contractual Reduction		Dec	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-42.0													
			***** Changes from Gov's Amended Budget to FY04 - House *****											
Eliminate Assistant Superintendent pursuant to Administrative Order #207		Dec	-78.8	-78.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-78.8													
Eliminate Correctional Officer IV to streamline operations and realize efficiencies		Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-75.0													
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	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													
			***** Changes from Gov's Amended Budget to FY04 - Senate *****											
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	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													
			***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****											
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	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													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Administration & Operations

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**3,419.3**	**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	3,040.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	91.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	202.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	8.0	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	17.8	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	81.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1004 Gen Fund	2,288.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1005 GF/Prgm	1,050.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
Positions:												
Perm Full Time	54.0	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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Spring Creek Correctional Ctr**

Agency: Department of Corrections

BRU: Administration & Operations

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**13,586.2**	**14,090.4**	**0.0**	**14,020.0**	**14,104.7**	**14,179.9**	**14,179.9**	**0.0**	**0.0**	**14,179.9**	**89.5**	**0.6 %**
Objects of Expenditure:												
Personal Services	11,024.1	11,525.5	0.0	11,525.5	11,610.2	11,685.4	11,685.4	0.0	0.0	11,685.4	159.9	1.4 %
Travel	28.2	32.1	0.0	32.1	32.1	32.1	32.1	0.0	0.0	32.1	0.0	0.0 %
Contractual	905.6	934.4	0.0	864.0	864.0	864.0	864.0	0.0	0.0	864.0	-70.4	-7.5 %
Commodities	1,326.2	1,368.4	0.0	1,368.4	1,368.4	1,368.4	1,368.4	0.0	0.0	1,368.4	0.0	0.0 %
Equipment	69.4	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	232.7	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	13,586.2	14,090.4	0.0	14,020.0	14,104.7	14,179.9	14,179.9	0.0		14,179.9	89.5	0.6 %
Positions:												
Perm Full Time	191.0	191.0	0.0	191.0	190.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****														
FY03 Conference Committee		ConfCom	14,090.4	11,589.0	53.0	924.4	1,294.0	0.0	0.0	230.0	0.0	191	0	0
1004 Gen Fund	14,090.4													
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****														
ADN# 20-3-0017 - Line Item Adjustments		LIT	0.0	-63.5	-20.9	10.0	74.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
GF Across the Board Contractual Reduction		Dec	-70.4	0.0	0.0	-70.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-70.4													
***** Changes from Gov's Amended Budget to FY04 - House *****														
Eliminate Assistant Superintendent pursuant to Administrative Order #207		Dec	-75.2	-75.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-75.2													
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	159.9	159.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	159.9													
***** Changes from Gov's Amended Budget to FY04 - Senate *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	159.9	159.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	159.9													
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	159.9	159.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	159.9													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Administration & Operations

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**8,134.8**	**8,340.5**	**0.0**	**8,298.8**	**8,303.3**	**8,384.2**	**8,384.2**	**0.0**	**0.0**	**8,384.2**	**43.7**	**0.5 %**
Objects of Expenditure:												
Personal Services	6,299.6	6,522.3	0.0	6,522.3	6,526.8	6,607.7	6,607.7	0.0	0.0	6,607.7	85.4	1.3 %
Travel	59.2	57.0	0.0	57.0	57.0	57.0	57.0	0.0	0.0	57.0	0.0	0.0 %
Contractual	621.5	638.2	0.0	596.5	596.5	596.5	596.5	0.0	0.0	596.5	-41.7	-6.5 %
Commodities	916.7	937.0	0.0	937.0	937.0	937.0	937.0	0.0	0.0	937.0	0.0	0.0 %
Equipment	14.2	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	223.6	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	8,134.8	8,340.5	0.0	8,298.8	8,303.3	8,384.2	8,384.2	0.0		8,384.2	43.7	0.5 %
1108 Stat Desig	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	101.0	101.0	0.0	101.0	100.0	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 %

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
			***** FY03 - Conference Committee *****											
FY03 Conference Committee 1004 Gen Fund 1108 Stat Desig	 8,249.9 15.6	ConfCom	8,265.5	6,517.3	57.0	638.2	867.0	0.0	0.0	186.0	0.0	101	0	0
			***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****											
ADN# 20-3-0025 - Various Institutions/Palmer CC 1004 Gen Fund	 75.0	TrIn	75.0	5.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract 1004 Gen Fund	 15.6	TrIn	15.6	0.0	0.0	15.6	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract 1108 Stat Desig	 -15.6	TrOut	-15.6	0.0	0.0	-15.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			***** Changes from FY03 - Management Plan to Gov's Amended Budget *****											
GF Across the Board Contractual Reduction 1004 Gen Fund	 -41.7	Dec	-41.7	0.0	0.0	-41.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			***** Changes from Gov's Amended Budget to FY04 - House *****											
Eliminate Assistant Superintendent pursuant to Administrative Order #207 1004 Gen Fund	 -80.9	Dec	-80.9	-80.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	 85.4	SalAdj	85.4	85.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			***** Changes from Gov's Amended Budget to FY04 - Senate *****											
$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	 85.4	SalAdj	85.4	85.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****											
$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	 85.4	SalAdj	85.4	85.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Yukon-Kuskokwim Corr Center**

Agency: Department of Corrections

BRU: Administration & Operations

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OplnCap	04Budget	03MgtPln to 04Budget	
Total	**3,969.7**	**4,043.0**	**0.0**	**4,023.1**	**3,948.2**	**4,056.9**	**4,056.9**	**0.0**	**0.0**	**4,056.9**	**13.9**	**0.3 %**
Objects of Expenditure:												
Personal Services	3,050.8	3,194.3	0.0	3,194.3	3,119.4	3,228.1	3,228.1	0.0	0.0	3,228.1	33.8	1.1 %
Travel	86.0	70.6	0.0	70.6	70.6	70.6	70.6	0.0	0.0	70.6	0.0	0.0 %
Contractual	341.2	338.1	0.0	318.2	318.2	318.2	318.2	0.0	0.0	318.2	-19.9	-5.9 %
Commodities	456.6	400.0	0.0	400.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0 %
Equipment	1.3	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	33.8	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	3,868.9	3,983.0	0.0	3,963.1	3,888.2	3,996.9	3,996.9	0.0		3,996.9	13.9	0.3 %
1007 I/A Rcpts	100.8	60.0	0.0	60.0	60.0	60.0	60.0	0.0		60.0	0.0	0.0 %
Positions:												
Perm Full Time	40.0	40.0	0.0	40.0	39.0	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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Yukon-Kuskokwim Corr Center**

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
***** FY03 - Conference Committee *****														
FY03 Conference Committee		ConfCom	4,218.0	3,314.0	58.0	412.4	393.6	0.0	0.0	40.0	0.0	40	0	0
1004 Gen Fund	4,158.0													
1007 I/A Rcpts	60.0													
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****														
ADN# 20-3-0017 - Line Item Adjustments		LIT	0.0	0.0	12.6	-19.0	6.4	0.0	0.0	0.0	0.0	0	0	0
ADN# 20-3-0025 - Various Institutions/Cook Inlet CC		TrOut	-175.0	-119.7	0.0	-55.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-175.0													
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
GF Across the Board Contractual Reduction		Dec	-19.9	0.0	0.0	-19.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-19.9													
***** Changes from Gov's Amended Budget to FY04 - House *****														
Eliminate Assistant Superintendent pursuant to Administrative Order #207		Dec	-108.7	-108.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-108.7													
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	33.8													
***** Changes from Gov's Amended Budget to FY04 - Senate *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	33.8													
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	33.8													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Pt MacKenzie Correctional Farm** **Agency: Department of Corrections**

BRU: Administration & Operations

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**2,334.1**	**2,284.1**	**0.0**	**2,372.7**	**2,290.0**	**2,390.0**	**2,290.0**	**0.0**	**0.0**	**2,290.0**	**5.9**	**0.3 %**
Objects of Expenditure:												
Personal Services	1,302.9	1,400.6	0.0	1,400.6	1,417.9	1,417.9	1,417.9	0.0	0.0	1,417.9	17.3	1.2 %
Travel	9.0	9.8	0.0	9.8	9.8	9.8	9.8	0.0	0.0	9.8	0.0	0.0 %
Contractual	305.5	230.6	0.0	319.2	219.2	319.2	219.2	0.0	0.0	219.2	-11.4	-4.9 %
Commodities	500.9	446.6	0.0	446.6	446.6	446.6	446.6	0.0	0.0	446.6	0.0	0.0 %
Equipment	39.9	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	175.9	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	2,314.1	2,284.1	0.0	2,372.7	2,290.0	2,390.0	2,290.0	0.0		2,290.0	5.9	0.3 %
1007 I/A Rcpts	20.0	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	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Pt MacKenzie Correctional Farm**

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
		***** FY03 - Conference Committee *****											
FY03 Conference Committee 1004 Gen Fund 2,184.1	ConfCom	2,184.1	1,300.6	9.8	230.6	446.6	0.0	0.0	196.5	0.0	19	0	0
		***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****											
Pt. Mac Correctional Officer IV Security	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN# 20-3-0022 - Institution Director's Office to Point MacKenzie Rehabilitation Farm 1004 Gen Fund 100.0	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes from FY03 - Management Plan to Gov's Amended Budget *****											
Pt. MacKenzie Agricultural Enhancement 1004 Gen Fund 100.0	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GF Across the Board Contractual Reduction 1004 Gen Fund -11.4	Dec	-11.4	0.0	0.0	-11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes from Gov's Amended Budget to FY04 - House *****											
Correct line item for increment request for agricultural enhancement equipment	LIT	0.0	0.0	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0	0	0
Reverse Pt. MacKenzie Agricultural Enhancement 1004 Gen Fund -100.0	Dec	-100.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund 17.3	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes from Gov's Amended Budget to FY04 - Senate *****											
$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund 17.3	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****											
Reverse Pt. MacKenzie Agricultural Enhancement 1004 Gen Fund -100.0	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund 17.3	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Administration & Operations

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**4,923.6**	**4,918.7**	**0.0**	**4,869.5**	**4,869.5**	**4,869.5**	**4,869.5**	**0.0**	**0.0**	**4,869.5**	**-49.2**	**-1.0 %**
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	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	4,919.6	4,918.7	0.0	4,869.5	4,869.5	4,869.5	4,869.5	0.0	0.0	4,869.5	-49.2	-1.0 %
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	4,923.6	4,918.7	0.0	4,869.5	4,869.5	4,869.5	4,869.5	0.0		4,869.5	-49.2	-1.0 %
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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****														
FY03 Conference Committee		ConfCom	4,844.9	0.0	0.0	4,844.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4,844.9													
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****														
ADN# 20-3-0022 - Institution Director's Office/Community Jails		Trln	73.8	0.0	0.0	73.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	73.8													
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
GF Across the Board Contractual Reduction		Dec	-49.2	0.0	0.0	-49.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-49.2													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Classification & Furlough**

Agency: Department of Corrections

BRU: Administration & Operations

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**0.0**	**0.0**	**0.0**	**2,720.6**	**2,740.5**	**2,740.5**	**2,740.5**	**0.0**	**0.0**	**2,740.5**	**2,740.5**	**100.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	1,306.3	1,326.2	1,326.2	1,326.2	0.0	0.0	1,326.2	1,326.2	100.0 %
Travel	0.0	0.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	10.0	100.0 %
Contractual	0.0	0.0	0.0	1,399.0	1,399.0	1,399.0	1,399.0	0.0	0.0	1,399.0	1,399.0	100.0 %
Commodities	0.0	0.0	0.0	5.3	5.3	5.3	5.3	0.0	0.0	5.3	5.3	100.0 %
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	0.0	0.0	0.0	71.2	71.2	71.2	71.2	0.0		71.2	71.2	100.0 %
1004 Gen Fund	0.0	0.0	0.0	1,741.0	1,757.0	1,757.0	1,757.0	0.0		1,757.0	1,757.0	100.0 %
1007 I/A Rcpts	0.0	0.0	0.0	30.1	30.1	30.1	30.1	0.0		30.1	30.1	100.0 %
1092 MHTAAR	0.0	0.0	0.0	30.1	30.5	30.5	30.5	0.0		30.5	30.5	100.0 %
1156 Rcpt Svcs	0.0	0.0	0.0	848.2	851.7	851.7	851.7	0.0		851.7	851.7	100.0 %
Positions:												
Perm Full Time	0.0	0.0	0.0	23.0	21.0	23.0	21.0	0.0	0.0	21.0	21.0	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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Classification & Furlough**

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 FY03 - Management Plan to Gov's Amended Budget *****													
Increase Positions in component to meet needed support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
Transfer of Funding from Classification and Transportation component 1002 Fed Rcpts 71.2 1004 Gen Fund 908.9 1092 MHTAAR 60.2	TrIn	1,040.3	875.0	10.0	153.7	1.6	0.0	0.0	0.0	0.0	6	0	0
Transfer Electronic Monitoring into the Classification & Furlough Component 1156 Rcpt Svcs 755.8	TrIn	755.8	255.2	0.0	496.9	3.7	0.0	0.0	0.0	0.0	4	0	0
Transfer of funding from CRC Offender Supervision 1004 Gen Fund 656.0 1156 Rcpt Svcs 92.4	TrIn	748.4	0.0	0.0	748.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer 4 PCN's w/funding from Anchorage Jail 1004 Gen Fund 176.1	TrIn	176.1	176.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Substance Abuse Assessment Specialist Fund Source Change 1007 I/A Rcpts 30.1 1092 MHTAAR -30.1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
Remove two of the nine new positions that are unfilled	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund 16.0 1092 MHTAAR 0.4 1156 Rcpt Svcs 3.5	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund 16.0 1092 MHTAAR 0.4 1156 Rcpt Svcs 3.5	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Remove two of the nine new positions that are unfilled	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund 16.0 1092 MHTAAR 0.4 1156 Rcpt Svcs 3.5	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Inmate Transportation** — **Agency: Department of Corrections**

BRU: Administration & Operations

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**0.0**	**0.0**	**0.0**	**1,724.8**	**1,731.8**	**1,731.8**	**1,731.8**	**0.0**	**0.0**	**1,731.8**	**1,731.8**	**100.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	608.9	615.9	615.9	615.9	0.0	0.0	615.9	615.9	100.0 %
Travel	0.0	0.0	0.0	513.9	513.9	513.9	513.9	0.0	0.0	513.9	513.9	100.0 %
Contractual	0.0	0.0	0.0	600.0	600.0	600.0	600.0	0.0	0.0	600.0	600.0	100.0 %
Commodities	0.0	0.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	2.0	100.0 %
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	0.0	0.0	0.0	71.2	71.8	71.8	71.8	0.0		71.8	71.8	100.0 %
1004 Gen Fund	0.0	0.0	0.0	1,512.7	1,519.1	1,519.1	1,519.1	0.0		1,519.1	1,519.1	100.0 %
1007 I/A Rcpts	0.0	0.0	0.0	140.9	140.9	140.9	140.9	0.0		140.9	140.9	100.0 %
Positions:												
Perm Full Time	0.0	0.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	8.0	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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Inmate Transportation**

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 FY03 - Management Plan to Gov's Amended Budget *****												
Transfer of Funding from Classification and Transportation component 1002 Fed Rcpts 71.2 1004 Gen Fund 1,512.7 1007 I/A Rcpts 140.9	TrIn	1,724.8	608.9	513.9	600.0	2.0	0.0	0.0	0.0	0.0	8	0	0
	***** Changes from Gov's Amended Budget to FY04 - House *****												
$75 per Month Health Insurance Increase for Bargaining Units 1002 Fed Rcpts 0.6 1004 Gen Fund 6.4	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	***** Changes from Gov's Amended Budget to FY04 - Senate *****												
$75 per Month Health Insurance Increase for Bargaining Units 1002 Fed Rcpts 0.6 1004 Gen Fund 6.4	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****												
$75 per Month Health Insurance Increase for Bargaining Units 1002 Fed Rcpts 0.6 1004 Gen Fund 6.4	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Transport & Class**

Agency: Department of Corrections

BRU: Administration & Operations

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**1,991.0**	**2,894.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-2,894.1**	**-100.0 %**
Objects of Expenditure:												
Personal Services	1,112.7	1,106.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,106.6	-100.0 %
Travel	749.8	523.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-523.9	-100.0 %
Contractual	104.5	1,260.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,260.0	-100.0 %
Commodities	16.5	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.6	-100.0 %
Equipment	7.5	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	0.0	141.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-141.0	-100.0 %
1004 Gen Fund	1,834.9	2,552.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-2,552.0	-100.0 %
1007 I/A Rcpts	140.0	140.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-140.9	-100.0 %
1092 MHTAAR	16.1	60.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-60.2	-100.0 %
Positions:												
Perm Full Time	15.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16.0	-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 04 Operating Budget - Conf Com 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
			***** FY03 - Conference Committee *****											
FY03 Conference Committee		ConfCom	1,694.1	1,106.6	523.9	60.0	3.6	0.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts	141.0													
1004 Gen Fund	1,352.0													
1007 I/A Rcpts	140.9													
1092 MHTAAR	60.2													
			***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****											
ADN# 20-3-0023 - Transportation and Classification-ATRC/Anvil Mountain CC		TrIn	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	175.0													
ADN# 20-3-0023 - Transportation and Classification-ATRC/Combined Hiland Mountain CC		TrIn	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													
ADN# 20-3-0023 - Transportation and Classification-ATRC/Lemon Creek CC		TrIn	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.0													
ADN# 20-3-0023 - Transportation & Classification - Transport Shortfalls/Lemon Creek CC		TrIn	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.0													
ADN# 20-3-0022 - Transportation & Classification - Transport Shortfalls/Institution Director's Offic		TrIn	575.0	0.0	0.0	575.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	575.0													
			***** Changes from FY03 - Management Plan to Gov's Amended Budget *****											
GF Across the Board Contractual Reduction		Dec	-25.5	0.0	0.0	-25.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-25.5													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units		SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.4													
Transfer of Funding to Inmate Transportation Component		TrOut	-1,724.8	-591.4	-513.9	-617.5	-2.0	0.0	0.0	0.0	0.0	-8	0	0
1002 Fed Rcpts	-71.2													
1004 Gen Fund	-1,512.7													
1007 I/A Rcpts	-140.9													
Transfer of Funding to Classification & Furlough Component		TrOut	-1,040.3	-411.7	-10.0	-617.0	-1.6	0.0	0.0	0.0	0.0	-6	0	0
1002 Fed Rcpts	-71.2													
1004 Gen Fund	-908.9													
1092 MHTAAR	-60.2													
Transfer of Funding to Office of the Commissioner component		TrOut	-44.7	-44.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-44.7													

Change Detail - FY 04 Operating Budget - Conf Com 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 FY03 - Management Plan to Gov's Amended Budget *****													
Transfer of Funding to Southcentral Region Probation component	TrOut	-60.2	-60.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -60.2													

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Transport & Class**

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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Facility Maintenance**

Agency: Department of Corrections

BRU: Administration & Operations

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**7,636.1**	**7,780.5**	**0.0**	**7,780.5**	**7,780.5**	**7,780.5**	**7,780.5**	**0.0**	**0.0**	**7,780.5**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	3,509.5	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	3,353.8	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	722.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	50.0	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:												
1007 I/A Rcpts	7,636.1	7,780.5	0.0	7,780.5	7,780.5	7,780.5	7,780.5	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 04 Operating Budget - Conf Com 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
			***** FY03 - Conference Committee *****											
FY03 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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **DOC State Facilities Rent**

Agency: Department of Corrections

BRU: Administration & Operations

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**69.6**	**91.3**	**0.0**	**90.4**	**90.4**	**90.4**	**90.4**	**0.0**	**0.0**	**90.4**	**-0.9**	**-1.0 %**
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	69.6	91.3	0.0	90.4	90.4	90.4	90.4	0.0	0.0	90.4	-0.9	-1.0 %
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	69.6	91.3	0.0	90.4	90.4	90.4	90.4	0.0		90.4	-0.9	-1.0 %
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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****														
FY03 Conference Committee 1004 Gen Fund	91.3	ConfCom	91.3	0.0	0.0	91.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
GF Across the Board Contractual Reduction 1004 Gen Fund	-0.9	Dec	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Administration & Operations

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**17,486.8**	**15,683.4**	**0.0**	**15,525.9**	**15,530.2**	**15,530.2**	**15,530.2**	**0.0**	**0.0**	**15,530.2**	**-153.2**	**-1.0 %**
Objects of Expenditure:												
Personal Services	319.4	315.5	0.0	315.5	319.8	319.8	319.8	0.0	0.0	319.8	4.3	1.4 %
Travel	298.6	227.0	0.0	227.0	227.0	227.0	227.0	0.0	0.0	227.0	0.0	0.0 %
Contractual	16,279.2	14,590.9	0.0	14,433.4	14,433.4	14,433.4	14,433.4	0.0	0.0	14,433.4	-157.5	-1.1 %
Commodities	10.2	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0 %
Equipment	14.4	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	565.0	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	2,163.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1003 G/F Match	114.2	114.2	0.0	113.1	113.1	113.1	113.1	0.0		113.1	-1.1	-1.0 %
1004 Gen Fund	15,209.6	15,569.2	0.0	15,412.8	15,417.1	15,417.1	15,417.1	0.0		15,417.1	-152.1	-1.0 %
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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****														
FY03 Conference Committee		ConfCom	17,603.4	308.5	227.0	16,517.9	50.0	0.0	0.0	500.0	0.0	5	0	0
1003 G/F Match	114.2													
1004 Gen Fund	17,489.2													
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****														
ADN# 20-3-0017 - Line Item Adjustments/Personal Services		LIT	0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN# 20-3-0020 - Out of State Contracts/Inmate Health Care		TrOut	-1,920.0	0.0	0.0	-1,920.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,920.0													
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
GF Across the Board Contractual Reduction		Dec	-157.5	0.0	0.0	-157.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-1.1													
1004 Gen Fund	-156.4													
***** Changes from Gov's Amended Budget to FY04 - House *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.3													
***** Changes from Gov's Amended Budget to FY04 - Senate *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.3													
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.3													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Administration & Operations

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**165.4**	**167.4**	**0.0**	**165.7**	**165.7**	**165.7**	**165.7**	**0.0**	**0.0**	**165.7**	**-1.7**	**-1.0 %**
Objects of Expenditure:												
Personal Services	137.5	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	11.5	167.4	0.0	165.7	165.7	165.7	165.7	0.0	0.0	165.7	-1.7	-1.0 %
Commodities	16.4	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	165.4	167.4	0.0	165.7	165.7	165.7	165.7	0.0		165.7	-1.7	-1.0 %
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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****														
FY03 Conference Committee 1004 Gen Fund	 167.4	ConfCom	167.4	0.0	0.0	167.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
GF Across the Board Contractual Reduction 1004 Gen Fund	 -1.7	Dec	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Administration & Operations

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OplnCap	04Budget	03MgtPln to 04Budget	
Total	**14,621.2**	**14,371.6**	**0.0**	**14,227.9**	**14,177.8**	**14,227.9**	**13,827.9**	**0.0**	**0.0**	**13,827.9**	**-543.7**	**-3.8 %**
Objects of Expenditure:												
Personal Services	84.3	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	14,498.5	14,371.6	0.0	14,227.9	14,177.8	14,227.9	13,827.9	0.0	0.0	13,827.9	-543.7	-3.8 %
Commodities	22.2	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	16.2	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	893.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1003 G/F Match	6.1	6.1	0.0	6.1	6.1	6.1	6.1	0.0		6.1	0.0	0.0 %
1004 Gen Fund	11,907.7	12,505.5	0.0	9,872.1	9,872.1	9,872.1	9,472.1	0.0		9,472.1	-3,033.4	-24.3 %
1007 I/A Rcpts	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1156 Rcpt Svcs	1,798.1	1,860.0	0.0	1,716.3	1,716.3	1,716.3	1,716.3	0.0		1,716.3	-143.7	-7.7 %
1171 PFD Crim	0.0	0.0	0.0	2,633.4	2,583.3	2,633.4	2,633.4	0.0		2,633.4	2,633.4	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 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Existing CRC Facilities**

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
			***** FY03 - Conference Committee *****											
FY03 Conference Committee		ConfCom	14,371.6	0.0	0.0	14,371.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	6.1													
1004 Gen Fund	12,505.5													
1156 Rcpt Svcs	1,860.0													
			***** Changes from FY03 - Management Plan to Gov's Amended Budget *****											
Fund Source Change of GF to PFD funding		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	-2,633.4													
1171 PFD Crim	2,633.4													
GF Across the Board Contractual Reduction		Dec	-143.7	0.0	0.0	-143.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	-143.7													
			***** Changes from Gov's Amended Budget to FY04 - House *****											
Reduce PFD felon funds amount		Dec	-50.1	0.0	0.0	-50.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim	-50.1													
			***** Veto/Failed Supermajority Vote *****											
Reduce Funding in Existing Community Residential Centers		Veto	-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													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Administration & Operations

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**1,013.7**	**1,016.5**	**0.0**	**1,006.3**	**1,006.3**	**1,006.3**	**1,006.3**	**0.0**	**0.0**	**1,006.3**	**-10.2**	**-1.0 %**
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	1,013.7	1,016.5	0.0	1,006.3	1,006.3	1,006.3	1,006.3	0.0	0.0	1,006.3	-10.2	-1.0 %
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	276.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1003 G/F Match	1.5	1.5	0.0	1.5	1.5	1.5	1.5	0.0		1.5	0.0	0.0 %
1004 Gen Fund	710.9	990.0	0.0	990.0	990.0	990.0	990.0	0.0		990.0	0.0	0.0 %
1156 Rcpt Svcs	25.0	25.0	0.0	14.8	14.8	14.8	14.8	0.0		14.8	-10.2	-40.8 %
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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Nome CRC**

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
***** FY03 - Conference Committee *****														
FY03 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
1003 G/F Match	1.5													
1004 Gen Fund	990.0													
1156 Rcpt Svcs	25.0													
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
GF Across the Board Contractual Reduction		Dec	-10.2	0.0	0.0	-10.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	-10.2													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Administration & Operations

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**101.5**	**144.8**	**0.0**	**143.4**	**143.4**	**143.4**	**143.4**	**0.0**	**0.0**	**143.4**	**-1.4**	**-1.0 %**
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	101.5	144.8	0.0	143.4	143.4	143.4	143.4	0.0	0.0	143.4	-1.4	-1.0 %
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	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1003 G/F Match	0.1	0.3	0.0	0.3	0.3	0.3	0.3	0.0		0.3	0.0	0.0 %
1004 Gen Fund	68.9	144.5	0.0	143.1	143.1	143.1	143.1	0.0		143.1	-1.4	-1.0 %
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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Bethel CRC**

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
			***** FY03 - Conference Committee *****											
FY03 Conference Committee		ConfCom	144.8	0.0	0.0	144.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	0.3													
1004 Gen Fund	144.5													
			***** Changes from FY03 - Management Plan to Gov's Amended Budget *****											
GF Across the Board Contractual Reduction		Dec	-1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.4													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Prob & Parole Director Office** | **Agency: Department of Corrections**

BRU: Probation and Parole

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**856.3**	**1,042.8**	**0.0**	**1,035.6**	**1,043.6**	**1,043.6**	**1,043.6**	**0.0**	**0.0**	**1,043.6**	**0.8**	**0.1 %**
Objects of Expenditure:												
Personal Services	589.7	635.9	0.0	637.3	645.3	645.3	645.3	0.0	0.0	645.3	9.4	1.5 %
Travel	65.2	89.8	0.0	89.8	89.8	89.8	89.8	0.0	0.0	89.8	0.0	0.0 %
Contractual	119.4	255.7	0.0	247.1	247.1	247.1	247.1	0.0	0.0	247.1	-8.6	-3.4 %
Commodities	67.9	55.4	0.0	55.4	55.4	55.4	55.4	0.0	0.0	55.4	0.0	0.0 %
Equipment	14.1	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	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	723.0	860.8	0.0	853.1	860.2	860.2	860.2	0.0		860.2	-0.6	-0.1 %
1007 I/A Rcpts	133.3	182.0	0.0	182.5	183.4	183.4	183.4	0.0		183.4	1.4	0.8 %
Positions:												
Perm Full Time	10.0	10.0	0.0	10.0	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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Prob & Parole Director Office**

Agency: Department of Corrections

BRU: Probation and Parole

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****														
FY03 Conference Committee		ConfCom	942.8	635.9	89.8	155.7	55.4	6.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund	760.8													
1007 I/A Rcpts	182.0													
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****														
ADN# 20-3-0018 - Transfer Funding for Omnibus Drunk Driving Amend from Institution Director's Office		Trln	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	100.0													
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
GF Across the Board Contractual Reduction		Dec	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-8.6													
$75 per Month Health Insurance Increase for Non-covered Staff		SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.9													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units		SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.5													
Administrative Order 207 - Probation & Parole Director's Office		Trln	1,035.6	637.3	89.8	247.1	55.4	6.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund	853.1													
1007 I/A Rcpts	182.5													
Administrative Order 207 - Probation & Parole Director's Office		TrOut	-1,035.6	-637.3	-89.8	-247.1	-55.4	-6.0	0.0	0.0	0.0	-10	0	0
1004 Gen Fund	-853.1													
1007 I/A Rcpts	-182.5													
***** Changes from Gov's Amended Budget to FY04 - House *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.1													
1007 I/A Rcpts	0.9													
***** Changes from Gov's Amended Budget to FY04 - Senate *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.1													
1007 I/A Rcpts	0.9													

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Prob & Parole Director Office**

Agency: Department of Corrections

BRU: Probation and Parole

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 7.1													
1007 I/A Rcpts 0.9													

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Prob & Parole Director Office**

Agency: Department of Corrections

BRU: Probation and Parole

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

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Probation and Parole

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**2,508.8**	**2,451.4**	**0.0**	**2,439.1**	**2,467.3**	**2,467.3**	**2,467.3**	**0.0**	**0.0**	**2,467.3**	**15.9**	**0.6 %**
Objects of Expenditure:												
Personal Services	2,110.7	2,123.2	0.0	2,123.2	2,151.4	2,151.4	2,151.4	0.0	0.0	2,151.4	28.2	1.3 %
Travel	88.4	52.0	0.0	52.0	52.0	52.0	52.0	0.0	0.0	52.0	0.0	0.0 %
Contractual	221.5	231.1	0.0	218.8	218.8	218.8	218.8	0.0	0.0	218.8	-12.3	-5.3 %
Commodities	74.6	41.7	0.0	41.7	41.7	41.7	41.7	0.0	0.0	41.7	0.0	0.0 %
Equipment	13.6	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	2,508.8	2,451.4	0.0	2,439.1	2,467.3	2,467.3	2,467.3	0.0		2,467.3	15.9	0.6 %
Positions:												
Perm Full Time	36.0	34.0	0.0	34.0	34.0	34.0	34.0	0.0	0.0	34.0	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 04 Operating Budget - Conf Com Structure

Numbers & Language

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

BRU: Probation and Parole

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****														
FY03 Conference Committee		ConfCom	2,557.0	2,228.8	52.0	231.1	41.7	3.4	0.0	0.0	0.0	36	0	0
1004 Gen Fund	2,557.0													
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****														
ADN 20-3-0026 Transfer funding to SC Region Probation Component		TrOut	-52.7	-52.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-52.7													
ADN 20-3-0026 Transfer funding to SE Region Probation Component		TrOut	-52.9	-52.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-52.9													
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
GF Across the Board Contractual Reduction		Dec	-12.3	0.0	0.0	-12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-12.3													
***** Changes from Gov's Amended Budget to FY04 - House *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	28.2													
***** Changes from Gov's Amended Budget to FY04 - Senate *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	28.2													
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	28.2													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Probation and Parole

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**4,786.8**	**5,072.2**	**0.0**	**4,995.6**	**5,060.9**	**5,060.9**	**5,060.9**	**0.0**	**0.0**	**5,060.9**	**-11.3**	**-0.2 %**
Objects of Expenditure:												
Personal Services	4,057.3	4,372.9	0.0	4,433.1	4,498.4	4,498.4	4,498.4	0.0	0.0	4,498.4	125.5	2.9 %
Travel	58.4	37.0	0.0	37.0	37.0	37.0	37.0	0.0	0.0	37.0	0.0	0.0 %
Contractual	561.2	592.3	0.0	455.5	455.5	455.5	455.5	0.0	0.0	455.5	-136.8	-23.1 %
Commodities	83.9	70.0	0.0	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0 %
Equipment	26.0	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	4,786.8	4,935.4	0.0	4,995.6	5,060.9	5,060.9	5,060.9	0.0		5,060.9	125.5	2.5 %
1156 Rcpt Svcs	0.0	136.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-136.8	-100.0 %
Positions:												
Perm Full Time	76.0	77.0	0.0	78.0	78.0	78.0	78.0	0.0	0.0	78.0	1.0	1.3 %
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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Southcentral Region Probation**

Agency: Department of Corrections

BRU: Probation and Parole

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****														
FY03 Conference Committee		ConfCom	5,019.5	4,320.2	37.0	592.3	70.0	0.0	0.0	0.0	0.0	76	0	0
1004 Gen Fund	4,882.7													
1156 Rcpt Svcs	136.8													
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****														
ADN 20-3-0026 Transfer funding from Northern Region Probation Component		Trln	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	52.7													
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
GF Across the Board Contractual Reduction		Dec	-25.4	0.0	0.0	-25.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	-25.4													
Decrement Service Fee Receipt uncollectable authorization		Dec	-111.4	0.0	0.0	-111.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	-111.4													
Transfer of Funding from Transportation & Classification component		Trln	60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	60.2													
***** Changes from Gov's Amended Budget to FY04 - House *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	65.3	65.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	65.3													
***** Changes from Gov's Amended Budget to FY04 - Senate *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	65.3	65.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	65.3													
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	65.3	65.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	65.3													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Southeast Region Probation**

Agency: Department of Corrections

BRU: Probation and Parole

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**1,095.7**	**1,055.0**	**0.0**	**1,049.7**	**1,062.7**	**1,062.7**	**1,062.7**	**0.0**	**0.0**	**1,062.7**	**7.7**	**0.7 %**
Objects of Expenditure:												
Personal Services	817.8	913.3	0.0	913.3	926.3	926.3	926.3	0.0	0.0	926.3	13.0	1.4 %
Travel	50.2	25.0	0.0	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0 %
Contractual	164.3	100.7	0.0	95.4	95.4	95.4	95.4	0.0	0.0	95.4	-5.3	-5.3 %
Commodities	35.8	16.0	0.0	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0 %
Equipment	27.6	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	1,083.8	1,055.0	0.0	1,049.7	1,062.7	1,062.7	1,062.7	0.0		1,062.7	7.7	0.7 %
1007 I/A Rcpts	11.9	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	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	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 04 Operating Budget - Conf Com Structure

Numbers & Language

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

BRU: Probation and Parole

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****														
FY03 Conference Committee		ConfCom	1,002.1	860.4	25.0	100.7	16.0	0.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund	1,002.1													
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****														
ADN # 20-3-0026 Transfer funding from Northern Region Probation Office		Trln	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	52.9													
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
GF Across the Board Contractual Reduction		Dec	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.3													
***** Changes from Gov's Amended Budget to FY04 - House *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.0													
***** Changes from Gov's Amended Budget to FY04 - Senate *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.0													
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.0													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Electronic Monitoring**

Agency: Department of Corrections

BRU: Probation and Parole

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OplnCap	04Budget	03MgtPln to 04Budget	
Total	**436.3**	**827.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-827.6**	**-100.0 %**
Objects of Expenditure:												
Personal Services	148.3	255.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-255.2	-100.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	270.0	568.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-568.7	-100.0 %
Commodities	18.0	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.7	-100.0 %
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	88.9	63.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-63.5	-100.0 %
1007 I/A Rcpts	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1156 Rcpt Svcs	342.3	764.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-764.1	-100.0 %
Positions:												
Perm Full Time	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	-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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Electronic Monitoring**

Agency: Department of Corrections

BRU: Probation and Parole

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY03 - Conference Committee *****											
FY03 Conference Committee		ConfCom	827.6	244.3	0.0	579.6	3.7	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund	63.5													
1156 Rcpt Svcs	764.1													
			***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****											
ADN# 20-3-0017 - Line Item Adjustments/Personal Services		LIT	0.0	10.9	0.0	-10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			***** Changes from FY03 - Management Plan to Gov's Amended Budget *****											
GF Across the Board Contractual Reduction		Dec	-8.3	0.0	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	-8.3													
Eliminate General Funds from the Electronic Monitoring Program		Dec	-63.5	0.0	0.0	-63.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-63.5													
Transfer Electronic Monitoring into the Classification & Furlough Component		TrOut	-755.8	-255.2	0.0	-496.9	-3.7	0.0	0.0	0.0	0.0	-4	0	0
1156 Rcpt Svcs	-755.8													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Probation and Parole

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**50.0**	**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	50.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	50.0	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 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **White Bison Project**

Agency: Department of Corrections

BRU: Probation and Parole

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****														
FY03 Conference Committee		ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	50.0													
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****														
ADN#20-3-0019 - White Bison/Parole Board		TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-50.0													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Probation and Parole

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**578.9**	**756.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-756.0**	**-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	527.2	756.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-756.0	-100.0 %
Commodities	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	22.1	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	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	541.5	656.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-656.0	-100.0 %
1156 Rcpt Svcs	37.4	100.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-100.0	-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 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

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

BRU: Probation and Parole

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****														
FY03 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													
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
GF Across the Board Contractual Reduction		Dec	-7.6	0.0	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	-7.6													
Transfer of funding to Classification and Furlough		TrOut	-748.4	0.0	0.0	-748.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-656.0													
1156 Rcpt Svcs	-92.4													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **VPSO Supervision Prgm** | **Agency: Department of Corrections**

BRU: Probation and Parole

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**95.0**	**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	95.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	95.0	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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Parole Board

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OplnCap	04Budget	03MgtPln to 04Budget	
Total	**475.8**	**531.2**	**0.0**	**526.8**	**530.4**	**530.4**	**530.4**	**0.0**	**0.0**	**530.4**	**-0.8**	**-0.2 %**
Objects of Expenditure:												
Personal Services	307.5	346.1	0.0	347.0	350.6	350.6	350.6	0.0	0.0	350.6	4.5	1.3 %
Travel	51.9	49.1	0.0	49.1	49.1	49.1	49.1	0.0	0.0	49.1	0.0	0.0 %
Contractual	105.0	131.3	0.0	126.0	126.0	126.0	126.0	0.0	0.0	126.0	-5.3	-4.0 %
Commodities	6.2	4.7	0.0	4.7	4.7	4.7	4.7	0.0	0.0	4.7	0.0	0.0 %
Equipment	5.2	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	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	475.8	531.2	0.0	526.8	530.4	530.4	530.4	0.0		530.4	-0.8	-0.2 %
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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Parole Board**

Agency: Department of Corrections

BRU: Parole Board

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY03 - Conference Committee *****											
FY03 Conference Committee 1004 Gen Fund	 481.2	ConfCom	481.2	339.1	49.1	88.3	4.7	0.0	0.0	0.0	0.0	5	0	0
			***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****											
ADN#20-3-0019 - White Bison/Parole Board 1004 Gen Fund	 50.0	Trln	50.0	7.0	0.0	43.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			***** Changes from FY03 - Management Plan to Gov's Amended Budget *****											
GF Across the Board Contractual Reduction 1004 Gen Fund	 -5.3	Dec	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
$75 per Month Health Insurance Increase for Non-covered Staff 1004 Gen Fund	 0.9	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			***** Changes from Gov's Amended Budget to FY04 - House *****											
$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	 3.6	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			***** Changes from Gov's Amended Budget to FY04 - Senate *****											
$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	 3.6	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****											
$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	 3.6	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transaction Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Veto Column

Agency: Department of Corrections

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Administration & Operations													
Existing Community Residential Centers													
Reduce Funding in Existing Community Residential Centers 1004 Gen Fund -400.0	Veto	**-400.0**	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* * * BRU Total* * *		**-400.0**	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* * * * Agency Total * * * *		**-400.0**	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* * * * * Total - All Agencies * * * * *		**-400.0**	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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DEFINITIONS of TRANSACTIONS

ATrIn	*Inter-Agency Transfer Into* an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	*Inter-Agency Transfer Out* of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Dec	*Decrement* (reduction) of funds (may include positions).
FisNot03	*Fiscal Note* appropriations for legislation effective in *FY03*.
FisNot	*Fiscal Note* appropriations for legislation effective in *FY04*.
FndChg	*Fund Source Change* where total nets zero.
Inc	*Increment* (addition) of funds (may include positions).
Lang	Appropriations in the *language sections* of the operating budget bill(s).
LegReq	*Legislative Request* identifies Governor's transactions that become effective only with a change in substantive law.
LIT	*Line Item Transfer* moves funding between line items to reflect planned expenditures.
MisAdj	*Miscellaneous Adjustment* is typically used to make adjustments that do not meet definitions of other transaction types.
OTI	*One Time Item* identifies a reduction made to an agency's base when FY03 funding will not be available for the current budget cycle (FY04).
PosAdj	*Position increases or decreases* with no funding change.
ReAprop	Identifies *reappropriations* of prior appropriations.
RPL	*Revised Program – Legislative* transactions are approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies *Salary and Benefits adjustments* and COLA distribution.
Special	*Special* appropriations are operating appropriations made in *bills other than the operating budget* bill.
Suppl	*Supplemental* appropriations adopted for the prior fiscal year (FY03).
TrIn	*Transfers Into* a component from another component within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	*Transfers Out* of a component to another component within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative *Unallocated reductions* to be spread per agency discretion.
Veto	Transactions reflecting *vetoed* appropriations.