

Corrections



Legislative Finance Division

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COLUMN DEFINITIONS

FY96 ACTUAL - Column identifying the actual, unaudited operating expenditures of the prior year.

FY 97 AUTHORIZED - Column identifying all FY97 operating budget appropriations adjusted for vetoes, fiscal notes, and other appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

FY97 SUP - Column identifying supplemental funding appropriated by the 1997 session of the legislature for FY97, adjusted for vetoes.

FY97 RPL - Column identifying FY97 increased budget expenditure authorization for federal or other fund sources approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year – subsequently they will be included in fiscal year authorized.

FY98 GOV AMD - Column identifying the adjustments, increases (increments) or decreases (decrements) to the FY98 operating budget proposed by the Governor to the Legislature on December 15, 1996, as amended through the 60th legislative day. Beginning with the 1998 session, amendments may be submitted through the 45th legislative day.

HOUSE - Column identifying funding in the House version of the general appropriation bills for the FY98 operating budget.

SENATE - Column identifying funding in the Senate version of the general appropriation bills for the FY98 operating budget.

CONF COMM - Column identifying funding in the general appropriation bills for the FY98 operating budget as a result of the conference committee process. Incorporates fund source changes in accordance with Chapter 59 SLA 1997. (See note below.)

ENACTED - Column identifying funding appropriated by the full legislature for the FY98 operating budget, adjusted for vetoes.

BILLS - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted for vetoes. Incorporates fund source changes in accordance with Chapter 59 SLA 1997. (See note below.)

FY98 BUDGET – Column incorporating the **ENACTED** and the **BILLS** columns to reflect the total FY98 operating budget.

FUND SOURCES

General Funds	Federal Funds	Constitutional Budget Reserve Fund	Other Funds
1003 General Fund Match	1002 Federal receipts	1001 CBR Fund	All other fund sources
1004 General Fund	1043 Public Law 81-874		
1005 General Fund/Program Receipts	1047 Title XX		
1037 General Fund/Mental Health	1063 National Petroleum Reserve Fund		
1091 General Fund Program Receipts/Designated – FY96 and FY97 only.			

NOTE: With the enactment of Chapter 59 SLA 1997, fund sources (fund codes) 1091 (GF Designated Program Receipts) and 1007 (Gifts/Grants/Bequests) have become defunct and are no longer to be used – except for historical purposes. Three new Other Fund sources are established as follows: 1108 (Statutory Designated Program Receipts), 1109 (Test Fisheries Receipts), and 1110 (APUC Receipts).

Component Summary - FY98 Operating Budget

Agency: Department of Corrections

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
Administration & Operations										
1	Office of the Commissioner	2,011.4	2,542.2		32.4	273.9	715.0	988.9	-1,553.3	-61.1%
2	Parole Board	487.2	488.2			0.0		0.0	-488.2	-100.0%
3	Correctional Academy	857.0	771.8			0.0		-0.0	-771.8	-100.0%
4	Administrative Services	2,893.6	2,632.0	9.3		-0.0		-0.0	-2,632.0	-100.0%
5	Data and Word Processing	549.8	1,083.7			542.0		542.0	-541.7	-50.0%
6	Fac-Capital Improvement Unit	166.9	210.6			205.4		205.4	-5.2	-2.5%
7	Inmate Health Care	14,722.3	14,857.2		150.0	3,037.2		3,037.2	-11,820.0	-79.6%
8	Inmate Programs	2,897.0	2,578.0			1,197.5		1,197.5	-1,380.5	-53.5%
9	Correctional Industries Admin	1,160.9	1,171.2			0.0		0.0	-1,171.2	-100.0%
10	Corr Industries Product Cost	3,192.7	2,750.6		400.0	2,750.6		2,750.6	0.0	0.0%
11	Institution Director's Office	704.3	676.7			222.1		222.1	-454.6	-67.2%
12	Anvil Mtn Correctional Center	3,852.0	3,915.8			-0.0		-0.0	-3,915.8	-100.0%
13	Combined Hiland Mtn Corr Ctr	7,218.5	7,292.9			321.3		321.3	-6,971.6	-95.6%
14	Cook Inlet Correctional Center	9,294.9	9,250.2			1,479.3		1,479.3	-7,770.9	-84.0%
15	Fairbanks Correctional Center	6,985.8	7,080.5			84.1		84.1	-6,996.4	-98.8%
16	Ketchikan Correctional Center	2,695.8	2,615.7			22.9		22.9	-2,592.8	-99.1%
17	Lemon Creek Correctional Ctr	5,986.8	6,021.0			108.4		108.4	-5,912.6	-98.2%
18	Mat-Su Correctional Center	2,797.8	2,752.1			58.2		58.2	-2,693.9	-97.9%
19	Palmer Correctional Center	9,186.9	8,622.7			157.6		157.6	-8,465.1	-98.2%
20	Sixth Avenue Correctional Ctr	3,848.4	3,886.5			1,158.6		1,158.6	-2,727.9	-70.2%
21	Spring Creek Correctional Ctr	13,774.0	13,938.8			24.0		24.0	-13,914.8	-99.8%
22	Wildwood Correctional Center	8,649.2	8,325.4			15.3		15.3	-8,310.1	-99.8%
23	Yukon-Kuskokwim Corr Center	3,986.1	4,017.5			0.0		0.0	-4,017.5	-100.0%
24	Community Jails	4,811.6	4,812.1			-0.0		0.0	-4,812.1	-100.0%
25	Community Corrections Director	10,473.9	1,038.7			0.0		0.0	-1,038.7	-100.0%
26	Northern Region Probation	2,511.3	2,452.6			0.0		0.0	-2,452.6	-100.0%
27	Southcentral Region Probation	4,206.6	3,908.3			-0.0		-0.0	-3,908.3	-100.0%
28	Southeast Region Probation	934.3	839.2			-0.0		0.0	-839.2	-100.0%
29	Administration and Operations					103,016.2	1,623.1	104,639.3	104,639.3	%
30	Information Technology					-32.0		-32.0	-32.0	0.0%
	* BRU Total	130,857.0	120,532.2	9.3	582.4	114,642.6	2,338.1	116,980.7	-3,551.5	-2.9%
Administration and Support										
31	Unallocated Reduction		0.0			0.0		0.0	0.0	0.0%
	* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Statewide Operations										
32	Transportation	10.7							0.0	0.0%
	* BRU Total	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY98 Operating Budget

Agency: Department of Corrections

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
Institutions										
33	Unallocated		0.0			0.0		0.0	0.0	0.0%
	* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Community Corrections										
34	Community Residential Centers		10,333.7			-0.0		-0.0	-10,333.7	-100.0%
	* BRU Total	0.0	10,333.7	0.0	0.0	-0.0	0.0	-0.0	-10,333.7	-100.0%
Out of State Contracts										
35	Out-of-State Contractual	5,959.9	5,897.9	400.0		6,881.7	726.9	7,608.6	1,710.7	29.0%
	* BRU Total	5,959.9	5,897.9	400.0	0.0	6,881.7	726.9	7,608.6	1,710.7	29.0%
Existing Community Residential Centers										
36	Existing CRC Facilities					10,709.7	169.0	10,878.7	10,878.7	%
	* BRU Total	0.0	0.0	0.0	0.0	10,709.7	169.0	10,878.7	10,878.7	%
New Community Residential Centers										
37	New CRC Facilities			600.0		310.0	31.0	341.0	341.0	%
	* BRU Total	0.0	0.0	600.0	0.0	310.0	31.0	341.0	341.0	%
Point MacKenzie										
38	Point MacKenzie Rehab Program	1,995.4	1,981.7			1,895.4		1,895.4	-86.3	-4.4%
	* BRU Total	1,995.4	1,981.7	0.0	0.0	1,895.4	0.0	1,895.4	-86.3	-4.4%
Cultural Relevance Study										
39	Cultural Relevance Study					50.0		50.0	50.0	%
	* BRU Total	0.0	0.0	0.0	0.0	50.0	0.0	50.0	50.0	%
	*** Total Agency Expenditure	138,823.0	138,746.5	1,009.3	582.4	134,489.4	3,265.0	137,754.4	-991.1	-0.7%
	Federal Funds	1,377.7	1,687.3	1,000.0	32.4	4,093.3	700.0	4,793.3	3,106.0	184.1%
	General Funds	132,844.8	132,463.4	9.3	400.0	125,573.9	2,565.0	128,138.9	-4,324.5	-3.3%
	Other Funds	4,600.5	4,594.8		150.0	4,822.2		4,822.2	227.4	4.9%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Corrections

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
Administration & Operations										
1	Office of the Commissioner	1,778.5	2,268.3			-0.0	65.0	65.0	-2,203.3	-97.1%
2	Parole Board	487.2	488.2			0.0		0.0	-488.2	-100.0%
3	Correctional Academy	857.0	771.8			-0.0		0.0	-771.8	-100.0%
4	Administrative Services	2,893.6	2,632.0	9.3		-0.0		-0.0	-2,632.0	-100.0%
5	Data and Word Processing	549.8	529.9			-0.0		-0.0	-529.9	-100.0%
7	Inmate Health Care	14,693.2	14,857.2			3,037.2		3,037.2	-11,820.0	-79.6%
8	Inmate Programs	2,125.4	1,946.8			369.3		369.3	-1,577.5	-81.0%
9	Correctional Industries Admin	1,160.9	1,171.2			0.0		0.0	-1,171.2	-100.0%
10	Corr Industries Product Cost				400.0				0.0	0.0%
11	Institution Director's Office	529.6	502.0			0.0		0.0	-502.0	-100.0%
12	Anvil Mtn Correctional Center	3,852.0	3,915.8			-0.0		-0.0	-3,915.8	-100.0%
13	Combined Hiland Mtn Corr Ctr	7,183.4	7,257.5			286.3		286.3	-6,971.2	-96.1%
14	Cook Inlet Correctional Center	8,341.5	7,998.0			247.6		247.6	-7,750.4	-96.9%
15	Fairbanks Correctional Center	6,921.7	7,015.7			20.7		20.7	-6,995.0	-99.7%
16	Ketchikan Correctional Center	2,693.1	2,613.0			20.2		20.2	-2,592.8	-99.2%
17	Lemon Creek Correctional Ctr	5,978.6	6,012.7			100.2		100.2	-5,912.5	-98.3%
18	Mat-Su Correctional Center	2,797.8	2,752.1			58.2		58.2	-2,693.9	-97.9%
19	Palmer Correctional Center	9,182.9	8,618.7			153.6		153.6	-8,465.1	-98.2%
20	Sixth Avenue Correctional Ctr	3,555.8	3,590.6			868.5		868.5	-2,722.1	-75.8%
21	Spring Creek Correctional Ctr	13,769.7	13,914.8			0.0		0.0	-13,914.8	-100.0%
22	Wildwood Correctional Center	8,649.2	8,325.4			15.3		15.3	-8,310.1	-99.8%
23	Yukon-Kuskokwim Corr Center	3,940.2	4,017.5			0.0		0.0	-4,017.5	-100.0%
24	Community Jails	4,811.6	4,812.1			-0.0		-0.0	-4,812.1	-100.0%
25	Community Corrections Director	10,473.9	1,038.7			0.0		0.0	-1,038.7	-100.0%
26	Northern Region Probation	2,511.3	2,452.6			0.0		0.0	-2,452.6	-100.0%
27	Southcentral Region Probation	4,206.6	3,908.3			-0.0		-0.0	-3,908.3	-100.0%
28	Southeast Region Probation	934.3	839.2			0.0		-0.0	-839.2	-100.0%
29	Administration and Operations					103,016.2	1,573.1	104,589.3	104,589.3	%
30	Information Technology					-32.0		-32.0	-32.0	0.0%
	* BRU Total	124,878.8	114,250.1	9.3	400.0	108,161.3	1,638.1	109,799.4	-4,450.7	-3.9%
Administration and Support										
31	Unallocated Reduction		0.0			0.0		0.0	0.0	0.0%
	* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Statewide Operations										
32	Transportation	10.7							0.0	0.0%
	* BRU Total	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Corrections

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget		
Institutions											
33	Unallocated		0.0			0.0		0.0	0.0	0.0%	
	* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Community Corrections											
34	Community Residential Centers		10,333.7			0.0		-0.0	-10,333.7	-100.0%	
	* BRU Total	0.0	10,333.7	0.0	0.0	0.0	0.0	-0.0	-10,333.7	-100.0%	
Out of State Contracts											
35	Out-of-State Contractual	5,959.9	5,897.9			5,757.5	726.9	6,484.4	586.5	9.9%	
	* BRU Total	5,959.9	5,897.9	0.0	0.0	5,757.5	726.9	6,484.4	586.5	9.9%	
Existing Community Residential Centers											
36	Existing CRC Facilities					9,709.7	169.0	9,878.7	9,878.7	%	
	* BRU Total	0.0	0.0	0.0	0.0	9,709.7	169.0	9,878.7	9,878.7	%	
New Community Residential Centers											
37	New CRC Facilities						31.0	31.0	31.0	%	
	* BRU Total	0.0	0.0	0.0	0.0	0.0	31.0	31.0	31.0	%	
Point MacKenzie											
38	Point MacKenzie Rehab Program	1,995.4	1,981.7			1,895.4		1,895.4	-86.3	-4.4%	
	* BRU Total	1,995.4	1,981.7	0.0	0.0	1,895.4	0.0	1,895.4	-86.3	-4.4%	
Cultural Relevance Study											
39	Cultural Relevance Study					50.0		50.0	50.0	%	
	* BRU Total	0.0	0.0	0.0	0.0	50.0	0.0	50.0	50.0	%	
*** Total Agency Expenditure		132,844.8	132,463.4	9.3	400.0	125,573.9	2,565.0	128,138.9	-4,324.5	-3.3%	

Agency Totals - FY98 Operating Budget

Agency: Department of Corrections

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>	<u>FY97Auth to 98Budget</u>	
Totals for Agency	138,823.0	138,745.5	1,009.3	582.4	134,489.4	3,265.0	137,754.4	-991.1	-0.7%
<u>Objects of Expenditure:</u>									
Personal Services	82,653.2	84,439.0	0.0	20.9	85,831.6	0.0	85,831.6	1,392.6	1.6%
Travel	1,183.7	1,258.3	0.0	9.5	1,231.0	0.0	1,231.0	-27.3	-2.2%
Contractual	37,153.5	39,861.5	1,000.0	152.0	41,326.7	926.9	42,253.6	2,392.1	6.0%
Commodities	12,267.8	11,017.9	0.0	400.0	11,025.4	0.0	11,025.4	7.5	0.1%
Equipment	3,609.4	83.9	0.0	0.0	83.9	0.0	83.9	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	1,955.4	2,084.9	0.0	0.0	2,084.9	0.0	2,084.9	0.0	0.0%
Miscellaneous	0.0	0.0	9.3	0.0	-7,094.1	2,338.1	-4,756.0	-4,756.0	0.0%
<u>Funding Sources:</u>									
1002 Fed Rcpts	1,377.7	1,687.3	1,000.0	32.4	4,093.3	700.0	4,793.3	3,106.0	184.1%
1003 G/F Match						65.0	65.0	65.0	%
1004 Gen Fund	126,988.2	126,623.4	9.3		119,586.8	2,500.0	122,086.8	-4,536.6	-3.6%
1005 GF/Prgm	2,405.6	2,413.5		400.0	2,608.6		2,608.6	195.1	8.1%
1006 GF/MHTIA	781.3							0.0	0.0%
1007 I/A Rcpts	438.0	496.0			490.7		490.7	-5.3	-1.1%
1037 GF/MH	2,669.7	3,426.5			3,378.5		3,378.5	-48.0	-1.4%
1050 PFD Fund	802.9	802.9			1,047.3		1,047.3	244.4	30.4%
1059 Corr. Ind.	3,192.7	2,750.6			2,750.6		2,750.6	0.0	0.0%
1061 CIP Rcpts	166.9	545.3			533.6		533.6	-11.7	-2.1%
1092 MHTAAR				150.0				0.0	0.0%
<u>Positions:</u>									
Perm Full Time	1,349.0	1,352.0	0.0	0.0	1,355.0	0.0	1,355.0	3.0	0.2%
Perm Part Time	6.0	4.0	0.0	0.0	4.0	0.0	4.0	0.0	0.0%
Non-Perm	21.0	24.0	0.0	0.0	0.0	0.0	0.0	-24.0	-100.0%





Component Detail - FY98 Operating Budget

Component: **Office of the Commissioner**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,367.3	1,276.0		20.9	1,351.7	1,351.7	1,351.7	1,351.7	1,351.7	0.0	1,351.7
Travel	293.7	333.7		9.5	335.7	335.7	335.7	335.7	335.7	0.0	335.7
Contractual	267.5	920.7		2.0	323.6	323.6	323.6	323.6	323.6	0.0	323.6
Commodities	60.5	11.8		0.0	14.3	14.3	14.3	14.3	14.3	0.0	14.3
Equipment	22.4	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
Grants, Claims	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	-1,751.4	-1,751.4	-1,751.4	-1,751.4	715.0	-1,036.4
** Total Expend.	2,011.4	2,542.2		32.4	2,025.3	273.9	273.9	273.9	273.9	715.0	988.9
1002 Fed Rcpts	17.6			32.4						650.0	650.0
1003 G/F Match										65.0	65.0
1004 Gen Fund	1,778.5	2,268.3			1,685.9	-0.0	-0.0	0.0	-0.0		-0.0
1007 I/A Rcpts	215.3	273.9			339.4	273.9	273.9	273.9	273.9		273.9
Perm Full Time	18.0	18.0		0.0	19.0	19.0	19.0	19.0	19.0	0.0	19.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Office of the Commissioner**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,945.1	1,267.9	333.7	331.7	11.8	0.0	0.0	0.0	0.0	17	0
Gen Fund		1,671.2										
I/A Rcpts		273.9										
Reconciliation RP 0006. unallocated reduction.	Legis. MisAdj	(12.0)	0.0	0.0	(12.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(12.0)										
Agency adjustment	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
HB 75, Joyriding.	97FisNt	601.0	0.0	0.0	601.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		601.0										
FY97 Salary adjustment	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		16.3										
FY97 Salary adjustment underfunding	SalAdj	(8.2)	(8.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(8.2)										
FY98 Salary adjustment	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		17.6										
FY98 Health premium adjustment	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.1										
Transfer in position from Cook Inlet Pre-Trial	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer contractual funds for a Probation officer II positi	TrOut	(61.0)	0.0	0.0	(61.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(61.0)										
Transfer from Comm. Ofc. to Out-of-State Contractual.	TrOut	(540.0)	0.0	0.0	(540.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(540.0)										
I/A funds for Internal Auditor I/II in Ofc. of Commissioner	Inc	65.5	53.0	5.0	5.0	2.5	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		65.5										
Travel, vehicle pool & other cost reductions	Dec	(4.1)	0.0	(3.0)	(1.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.1)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
GF Out	Dec	(1,685.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,685.9)	0	0
Gen Fund		(1,685.9)										

Component Transaction Detail - FY98 Operating Budget

Component: **Office of the Commissioner**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Deny I/A Rcpts	Dec	(65.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(65.5)	0	0
I/A Rcpts		(65.5)										
Remove: FY98 Salary adjustment	SalAdj	(17.6)	(17.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(17.6)										
Remove: Transfer GF portion of	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 SalAdj to Admin & Ops Com												
Gen Fund		17.6										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
GF Out	Dec	(1,685.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,685.9)	0	0
Gen Fund		(1,685.9)										
Deny I/A Rcpts	Dec	(65.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(65.5)	0	0
I/A Rcpts		(65.5)										
Remove: FY98 Salary adjustment	SalAdj	(17.6)	(17.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(17.6)										
Remove: Transfer GF portion of	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 SalAdj to Admin & Ops Com												
Gen Fund		17.6										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
GF Out	Dec	(1,685.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,685.9)	0	0
Gen Fund		(1,685.9)										
Deny I/A Rcpts	Dec	(65.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(65.5)	0	0
I/A Rcpts		(65.5)										
Remove: FY98 Salary adjustment	SalAdj	(17.6)	(17.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(17.6)										
Remove: Transfer GF portion of	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 SalAdj to Admin & Ops Com												
Gen Fund		17.6										
***** FY 97 RPL's *****												
97-0004 - Fed funds for research	RPL	32.4	20.9	9.5	2.0	0.0	0.0	0.0	0.0	0.0	0	0
on Bootcamps												
Fed Rcpts		32.4										

Component Transaction Detail - FY98 Operating Budget

Component: **Office of the Commissioner**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 98 Bills *****												
CH 37, SLA 97 - Truth in Sentencing	FisNot	715.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	715.0	0	0
Fed Rcpts		650.0										
G/F Match		65.0										

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Corrections

Comp: Office of the Commissioner

BRU: Administration & Operations

House Conf Comm VETOED

- It is the intent of the legislature that pursuant to authority in AS 33.30.111, no felon should be released from custody, or placed on discretionary or mandatory parole or otherwise released into the community without participating in a residential pre-release furlough program during at least the last six months of incarceration, unless an individual determination is made that the offender presents an immediate threat to public safety.

House Conf Comm VETOED

- It is the intent of the legislature that pursuant to authority in AS 33.30.031 and AS 33.30.061, pretrial misdemeanants should be transferred where practical from state operated jails and prisons to available CRCs within 12 hours of booking unless an individual determination is made that the prisoner is an immediate threat to public safety. The department should be sensitive to the safety of victims before placing misdemeanants convicted of crimes involving domestic violence.

House Conf Comm VETOED

- It is the intent of the legislature that pursuant to authority in AS 33.30.031 and AS 33.30.061, sentenced misdemeanants should serve their incarceration period in a CRC where practical, unless an individual determination is made that the prisoner is an immediate threat to public safety. The department should be sensitive to the safety of victims before placing misdemeanants convicted of crimes involving domestic violence.

House Senate Conf Comm VETOED

- It is the intent of the legislature that the management responsibility of Community Residential Centers will be moved out of the Community Corrections Division to the Commissioner's Office.

Senate

- It is the intent of the legislature that pursuant to authority in AS 33.30.031 and AS 33.30.061, non-violent pretrial misdemeanants should be transferred where practical from state operated jails and prisons to available CRCs.

Senate

- It is the intent of the legislature that pursuant to authority in AS 33.30.031 and AS 33.30.061, non-violent sentenced misdemeanants should serve their incarceration period in a CRC where practical.

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Corrections

Comp: Office of the Commissioner
BRU: Administration & Operations

ENACTED

- NOTE: Chapter 100, SLA 1997, Sec. 66(g) reappropriates the unexpended and unobligated balance, not to exceed \$100,000, of the FY 97 Office of Management and Budget appropriation, to the Department of Corrections for FY 98, to implement a version of SB 25's victim notification system.

Component Detail - FY98 Operating Budget

Component: **Parole Board**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	292.3	315.9			321.8	321.8	321.8	321.8	321.8		321.8
Travel	55.3	68.5			66.4	66.4	66.4	66.4	66.4		66.4
Contractual	118.9	99.1			99.0	99.0	99.0	99.0	99.0		99.0
Commodities	6.0	4.7			4.7	4.7	4.7	4.7	4.7		4.7
Equipment	14.7	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
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	-491.9	-491.9	-491.9	-491.9		-491.9
** Total Expend.	487.2	488.2			491.9	-0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	487.2	488.2			491.9	-0.0	0.0	0.0	0.0		0.0
Perm Full Time	5.0	5.0			5.0	5.0	5.0	5.0	5.0		5.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Parole Board**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	486.5	314.2	68.5	99.1	4.7	0.0	0.0	0.0	0.0	5	0
Gen Fund		486.5										
FY97 Salary adjustment	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.0										
FY97 Salary adjustment underfunding	SalAdj	(2.3)	(2.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.3)										
FY98 Salary adjustment	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.4										
FY98 Health premium adjustment	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.5										
Travel, vehicle pool & other cost reductions	Dec	(2.2)	0.0	(2.1)	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.2)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
GF Out	Dec	(491.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(491.9)	0	0
Gen Fund		(491.9)										
Remove:FY98 Salary adjustment	SalAdj	(4.4)	(4.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.4)										
Remove:Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.4										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
GF Out	Dec	(491.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(491.9)	0	0
Gen Fund		(491.9)										
Remove:FY98 Salary adjustment	SalAdj	(4.4)	(4.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.4)										
Remove:Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.4										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
GF Out	Dec	(491.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(491.9)	0	0
Gen Fund		(491.9)										
Remove:FY98 Salary adjustment	SalAdj	(4.4)	(4.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.4)										

Component Transaction Detail - FY98 Operating Budget

Component: **Parole Board**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com Gen Fund	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
	4.4											

Component Detail - FY98 Operating Budget

Component: **Correctional Academy**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	457.8	545.3			389.8	389.8	389.8	389.8	389.8		389.8
Travel	69.1	73.9			72.4	72.4	72.4	72.4	72.4		72.4
Contractual	189.6	135.2			300.1	300.1	300.1	300.1	300.1		300.1
Commodities	47.3	17.4			17.4	17.4	17.4	17.4	17.4		17.4
Equipment	93.2	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
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	-779.7	-779.7	-779.7	-779.7		-779.7
** Total Expend.	857.0	771.8			779.7	-0.0	-0.0	0.0	0.0		-0.0
1004 Gen Fund	857.0	771.8			779.7	0.0	0.0	-0.0	0.0		-0.0
Perm Full Time	6.0	6.0			6.0	6.0	6.0	6.0	6.0		6.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	21.0	24.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Correctional Academy**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	783.8	543.3	87.9	135.2	17.4	0.0	0.0	0.0	0.0	6	0
Reconciliation RP 0006. Legis. unallocated reduction. Gen Fund	MisAdj	(14.0)	0.0	(14.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY97 Salary adjustment Gen Fund	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY97 Salary adjustment underfunding Gen Fund	SalAdj	(5.3)	(5.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Salary adjustment Gen Fund	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Health premium adjustment Gen Fund	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer personal services funding to the Contractual line. Gen Fund	LIT	0.0	(165.1)	0.0	165.1	0.0	0.0	0.0	0.0	0.0	0	0
Delete 24 Correctional Officer Recruit nonperm positions fro	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Travel, vehicle pool & other cost reductions Gen Fund	Dec	(1.7)	0.0	(1.5)	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
GF Out Gen Fund	Dec	(779.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(779.7)	0	0
Remove: FY98 Salary adjustment Gen Fund	SalAdj	(7.8)	(7.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com Gen Fund	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
GF Out Gen Fund	Dec	(779.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(779.7)	0	0
Remove: FY98 Salary adjustment Gen Fund	SalAdj	(7.8)	(7.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY98 Operating Budget

Component: **Correctional Academy**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com Gen Fund	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
GF Out Gen Fund	Dec	(779.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(779.7)	0	0
Remove: FY98 Salary adjustment Gen Fund	SalAdj	(7.8)	(7.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com Gen Fund	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Administrative Services**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,009.3	2,119.9	0.0		2,407.3	2,407.3	2,407.3	2,407.3	2,407.3		2,407.3
Travel	56.5	10.0	0.0		13.1	13.1	13.1	13.1	13.1		13.1
Contractual	349.5	432.8	0.0		433.8	433.8	433.8	433.8	433.8		433.8
Commodities	217.6	69.3	0.0		70.3	70.3	70.3	70.3	70.3		70.3
Equipment	260.7	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
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	9.3		0.0	-2,924.5	-2,924.5	-2,924.5	-2,924.5		-2,924.5
** Total Expend.	2,893.6	2,632.0	9.3		2,924.5	0.0	0.0	-0.0	0.0		0.0
1004 Gen Fund	2,893.6	2,632.0	9.3		2,659.5	-0.0	-0.0	-0.0	-0.0		-0.0
1007 I/A Rcpts					194.2	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts					70.8	0.0	0.0	0.0	0.0		0.0
Perm Full Time	43.0	42.0	0.0		46.0	46.0	46.0	46.0	46.0		46.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Administrative Services**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,624.3	2,112.2	10.0	432.8	69.3	0.0	0.0	0.0	0.0	42	0
Gen Fund		2,624.3										
FY97 Salary adjustment	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		20.1										
FY97 Salary adjustment underfunding	SalAdj	(12.4)	(12.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(12.4)										
FY98 Salary adjustment	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		21.3										
FY98 Health premium adjustment	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		9.1										
Transfer In position from Sixth Ave.--Procurement Spec I	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Grants Administrator III, capital federal funds	Inc	70.8	62.8	5.0	2.0	1.0	0.0	0.0	0.0	0.0	1	0
CIP Rcpts		70.8										
Funding for Procurement Specialist I	Inc	47.2	47.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		47.2										
Examining Classification Personal Assistant I in the Adminis	Inc	43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
I/A Rcpts		43.6										
Funding for a Labor Relations Manager within the Administrat	Inc	103.4	103.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		103.4										
Travel, vehicle pool & other cost reductions	Dec	(2.9)	0.0	(1.9)	(1.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.9)										
Transfer PCN 02-9011, Labor Relations Mgr., from DOA	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
GF Out	Dec	(2,659.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2,659.5)	0	0
Gen Fund		(2,659.5)										
Deny I/A Recpts	Dec	(194.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(194.2)	0	0
I/A Rcpts		(194.2)										

Component Transaction Detail - FY98 Operating Budget

Component: **Administrative Services**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Deny CIP Rcpts	Dec	(70.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(70.8)	0	0
CIP Rcpts		(70.8)										
Remove: FY98 Salary adjustment	SalAdj	(21.3)	(21.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(21.3)										
Remove: Transfer GF portion of	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 SalAdj to Admin & Ops Com												
Gen Fund		21.3										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
GF Out	Dec	(2,659.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2,659.5)	0	0
Gen Fund		(2,659.5)										
Deny I/A Rcpts	Dec	(194.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(194.2)	0	0
I/A Rcpts		(194.2)										
Deny CIP Rcpts	Dec	(70.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(70.8)	0	0
CIP Rcpts		(70.8)										
Remove: FY98 Salary adjustment	SalAdj	(21.3)	(21.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(21.3)										
Remove: Transfer GF portion of	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 SalAdj to Admin & Ops Com												
Gen Fund		21.3										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
GF Out	Dec	(2,659.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2,659.5)	0	0
Gen Fund		(2,659.5)										
Deny I/A Rcpts	Dec	(194.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(194.2)	0	0
I/A Rcpts		(194.2)										
Deny CIP Rcpts	Dec	(70.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(70.8)	0	0
CIP Rcpts		(70.8)										
Remove: FY98 Salary adjustment	SalAdj	(21.3)	(21.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(21.3)										
Remove: Transfer GF portion of	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 SalAdj to Admin & Ops Com												
Gen Fund		21.3										
***** FY 97 Supplementals *****												
Ch 50, SLA 97 Sec 13 Misc.	Suppl	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.3	0	0
Claims, stale dated warrants												
Gen Fund		9.3										

Component Detail - FY98 Operating Budget

Component: **Data and Word Processing**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	299.3	728.3			742.1	735.3	735.3	721.0	721.0		721.0
Travel	15.2	5.2			5.0	5.0	5.0	5.0	5.0		5.0
Contractual	218.1	334.1			334.1	334.1	334.1	334.1	334.1		334.1
Commodities	11.9	16.1			16.1	16.1	16.1	16.1	16.1		16.1
Equipment	5.3	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
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	-534.2	-534.2	-534.2	-534.2		-534.2
** Total Expend.	549.8	1,083.7			1,097.3	556.3	556.3	542.0	542.0		542.0
1004 Gen Fund	549.8	529.9			534.2	-0.0	-0.0	-0.0	-0.0		-0.0
1007 I/A Rcpts		219.1			223.1	220.1	220.1	213.8	213.8		213.8
1061 CIP Rcpts		334.7			340.0	336.2	336.2	328.2	328.2		328.2
Perm Full Time	6.0	12.0			12.0	12.0	12.0	12.0	12.0		12.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Data and Word Processing**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,021.3	813.3	5.2	186.7	16.1	0.0	0.0	0.0	0.0	11	0
Gen Fund		474.7										
I/A Rcpts		216.3										
CIP Rcpts		330.3										
Legis. reduction recon. RP 20-7-0006	MisAdj	0.0	(147.4)	0.0	147.4	0.0	0.0	0.0	0.0	0.0	0	0
SB 232, PFD Denial. spread fiscal note.	97FisNT	54.3	54.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		54.3										
FY97 Salary adjustment	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.4										
I/A Rcpts		2.8										
CIP Rcpts		4.4										
FY97 Salary adjustment underfunding	SalAdj	(1.5)	(1.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.5)										
FY98 Salary adjustment	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.3										
I/A Rcpts		3.0										
CIP Rcpts		3.8										
FY98 Health premium adjustment	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.2										
I/A Rcpts		1.0										
CIP Rcpts		1.5										
Travel, vehicle pool & other cost reductions	Dec	(0.2)	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.2)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
GF Out	Dec	(534.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(534.2)	0	0
Gen Fund		(534.2)										
Remove: FY98 Salary adjustment	SalAdj	(10.1)	(10.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.3)										
I/A Rcpts		(3.0)										
CIP Rcpts		(3.8)										
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.3										

Component Transaction Detail - FY98 Operating Budget

Component: **Data and Word Processing**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
GF Out	Dec	(534.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(534.2)	0	0
Gen Fund		(534.2)										
Remove: FY98 Salary adjustment	SalAdj	(10.1)	(10.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.3)										
I/A Rcpts		(3.0)										
CIP Rcpts		(3.8)										
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.3										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
GF Out	Dec	(534.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(534.2)	0	0
Gen Fund		(534.2)										
Remove: FY98 Salary adjustment	SalAdj	(10.1)	(10.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.3)										
I/A Rcpts		(3.0)										
CIP Rcpts		(3.8)										
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.3										
PERS 3.9% Rate Reduction	Dec	(14.3)	(14.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(6.3)										
CIP Rcpts		(8.0)										

Component Detail - FY98 Operating Budget

Component: **Facility-Capital Improvement Unit**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	166.9	210.6			214.4	211.5	211.5	205.4	205.4		205.4
Travel	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
Commodities	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
Lands/Buildings	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
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	166.9	210.6			214.4	211.5	211.5	205.4	205.4		205.4
1061 CIP Rcpts	166.9	210.6			214.4	211.5	211.5	205.4	205.4		205.4
Perm Full Time	3.0	3.0			3.0	3.0	3.0	3.0	3.0		3.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Fac-Capital Improvement Unit**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	207.8	207.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
CIP Rcpts	207.8											
FY97 Salary adjustment	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	2.8											
FY98 Salary adjustment	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	2.9											
FY98 Health premium adjustment	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	0.9											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(2.9)	(2.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(2.9)											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: FY98 Salary adjustment	SalAdj	(2.9)	(2.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(2.9)											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment	SalAdj	(2.9)	(2.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(2.9)											
PERS 3.9% Rate Reduction	Dec	(6.1)	(6.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(6.1)											

Component Detail - FY98 Operating Budget

Component: **Inmate Health Care**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	5,974.5	6,265.8		0.0	6,380.9	6,353.9	6,353.9	6,297.2	6,297.2		6,297.2
Travel	65.0	80.8		0.0	78.2	78.2	78.2	78.2	78.2		78.2
Contractual	7,434.2	7,554.6		150.0	7,578.5	7,578.5	7,578.5	7,578.5	7,578.5		7,578.5
Commodities	975.1	956.0		0.0	960.0	960.0	960.0	960.0	960.0		960.0
Equipment	273.5	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
Grants, Claims	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	-11,876.7	-11,876.7	-11,876.7	-11,876.7		-11,876.7
** Total Expend.	14,722.3	14,857.2		150.0	14,997.6	3,093.9	3,093.9	3,037.2	3,037.2		3,037.2
1004 Gen Fund	12,023.5	11,800.0			11,876.7	0.0	0.0	-0.0	-0.0		-0.0
1005 GF/Prgm					28.0	28.0	28.0	28.0	28.0		28.0
1007 I/A Rcpts	29.1										
1037 GF/MH	2,669.7	3,057.2			3,092.9	3,065.9	3,065.9	3,009.2	3,009.2		3,009.2
1092 MHTAAR				150.0							
Perm Full Time	101.0	102.0		0.0	102.0	102.0	102.0	102.0	102.0		102.0
Perm Part Time	2.0	2.0		0.0	2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Inmate Health Care**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	14,819.0	6,227.6	80.8	7,554.6	956.0	0.0	0.0	0.0	0.0	102	2
Gen Fund		11,772.9										
GF/MH		3,046.1										
FY97 Salary adjustment	SalAdj	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		55.8										
GF/MH		24.2										
FY97 Salary adjustment underfunding	SalAdj	(41.8)	(41.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(28.7)										
GF/MH		(13.1)										
FY98 Salary adjustment	SalAdj	86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		59.4										
GF/MH		27.0										
FY98 Health premium adjustment	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		20.0										
GF/MH		8.7										
Increase PR Authority for Inmate Health Care	Inc	28.0	0.0	0.0	24.0	4.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		28.0										
Travel, vehicle pool & other cost reductions	Dec	(2.7)	0.0	(2.6)	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.7)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
GF Out	Dec	(11,876.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(11,876.7)	0	0
Gen Fund		(11,876.7)										
Remove: FY98 Salary adjustment	SalAdj	(86.4)	(86.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(59.4)										
GF/MH		(27.0)										
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	59.4	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		59.4										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
GF Out	Dec	(11,876.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(11,876.7)	0	0
Gen Fund		(11,876.7)										
Remove: FY98 Salary adjustment	SalAdj	(86.4)	(86.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(59.4)										
GF/MH		(27.0)										

Component Transaction Detail - FY98 Operating Budget

Component: **Inmate Health Care**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com Gen Fund 59.4	SalAdj	59.4	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
GF Out Gen Fund (11,876.7)	Dec	(11,876.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(11,876.7)	0	0
Remove: FY98 Salary adjustment Gen Fund (59.4) GF/MH (27.0)	SalAdj	(86.4)	(86.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com Gen Fund 59.4	SalAdj	59.4	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction GF/MH (56.7)	Dec	(56.7)	(56.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** FY 97 RPL's *****												
97-0010 - MHTAAR fund for AMHB beneficiary needs assess. MHTAAR 150.0	RPL	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Inmate Programs**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	279.3	285.0			290.2	290.2	290.2	290.2	290.2		290.2
Travel	25.3	36.1			34.9	34.9	34.9	34.9	34.9		34.9
Contractual	2,318.8	2,180.0			2,376.4	2,376.4	2,376.4	2,376.4	2,376.4		2,376.4
Commodities	128.6	76.9			76.9	76.9	76.9	76.9	76.9		76.9
Equipment	132.3	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
Grants, Claims	12.7	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	-1,580.9	-1,580.9	-1,580.9	-1,580.9		-1,580.9
** Total Expend.	2,897.0	2,578.0			2,778.4	1,197.5	1,197.5	1,197.5	1,197.5		1,197.5
1004 Gen Fund	1,344.1	1,577.5			1,580.9	0.0	0.0	0.0	0.0		0.0
1006 GF/MHTIA	781.3										
1007 I/A Rcpts	143.4	3.0			3.0	3.0	3.0	3.0	3.0		3.0
1037 GF/MH		369.3			369.3	369.3	369.3	369.3	369.3		369.3
1050 PFD Fund	628.2	628.2			825.2	825.2	825.2	825.2	825.2		825.2
Perm Full Time	5.0	4.0			4.0	4.0	4.0	4.0	4.0		4.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Inmate Programs**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,576.3	283.3	36.1	2,180.0	76.9	0.0	0.0	0.0	0.0	4	0
Gen Fund		1,575.8										
I/A Rcpts		3.0										
GF/MH		369.3										
PFD Fund		628.2										
FY97 Salary adjustment	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.7										
FY97 Salary adjustment underfunding	SalAdj	(2.0)	(2.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.0)										
FY98 Salary adjustment	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.0										
FY98 Health premium adjustment	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.2										
Travel, vehicle pool & other cost reductions	Dec	(1.8)	0.0	(1.2)	(0.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.8)										
Increase PFD fund from incarcerated felons	Inc	197.0	0.0	0.0	197.0	0.0	0.0	0.0	0.0	0.0	0	0
PFD Fund		197.0										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
GF Out	Dec	(1,383.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,383.9)	0	0
Gen Fund		(1,383.9)										
Dec GF for PFD	Dec	(197.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(197.0)	0	0
Gen Fund		(197.0)										
Remove: FY98 Salary adjustment	SalAdj	(4.0)	(4.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.0)										
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.0										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
GF Out	Dec	(1,383.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,383.9)	0	0
Gen Fund		(1,383.9)										
Dec GF for PFD	Dec	(197.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(197.0)	0	0
Gen Fund		(197.0)										
Remove: FY98 Salary adjustment	SalAdj	(4.0)	(4.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.0)										

Component Transaction Detail - FY98 Operating Budget

Component: **Inmate Programs**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com Gen Fund 4.0	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
GF Out Gen Fund (1,383.9)	Dec	(1,383.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,383.9)	0	0
Dec GF for PFD Gen Fund (197.0)	Dec	(197.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(197.0)	0	0
Remove: FY98 Salary adjustment Gen Fund (4.0)	SalAdj	(4.0)	(4.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com Gen Fund 4.0	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Correctional Industries Administration**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,120.5	1,171.2			1,192.6	1,192.6	1,192.6	1,192.6	1,192.6		1,192.6
Travel	7.5	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	11.9	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Commodities	7.4	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	13.6	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
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	-1,192.6	-1,192.6	-1,192.6	-1,192.6		-1,192.6
** Total Expend.	1,160.9	1,171.2			1,192.6	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	1,160.9	1,171.2			1,192.6	0.0	0.0	0.0	0.0		0.0
Perm Full Time	16.0	18.0			18.0	18.0	18.0	18.0	18.0		18.0
Perm Part Time	2.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Correctional Industries Admin**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,164.8	1,164.8	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	18	0
Gen Fund		1,164.8										
FY97 Salary adjustment	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		15.2										
FY97 Salary adjustment underfunding	SalAdj	(8.8)	(8.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(8.8)										
FY98 Salary adjustment	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		16.2										
FY98 Health premium adjustment	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.2										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
GF Out	Dec	(1,192.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,192.6)	0	0
Gen Fund		(1,192.6)										
Remove: FY98 Salary adjustment	SalAdj	(16.2)	(16.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(16.2)										
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		16.2										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
GF Out	Dec	(1,192.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,192.6)	0	0
Gen Fund		(1,192.6)										
Remove: FY98 Salary adjustment	SalAdj	(16.2)	(16.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(16.2)										
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		16.2										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
GF Out	Dec	(1,192.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,192.6)	0	0
Gen Fund		(1,192.6)										
Remove: FY98 Salary adjustment	SalAdj	(16.2)	(16.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(16.2)										
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		16.2										

Component Detail - FY98 Operating Budget

Component: **Correctional Industries Product Cost**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	39.6	47.7		0.0	47.7	47.7	47.7	47.7	47.7		47.7
Contractual	586.4	514.0		0.0	514.0	514.0	514.0	514.0	514.0		514.0
Commodities	2,201.2	1,740.9		400.0	1,740.9	1,740.9	1,740.9	1,740.9	1,740.9		1,740.9
Equipment	3.0	48.5		0.0	48.5	48.5	48.5	48.5	48.5		48.5
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	362.5	399.5		0.0	399.5	399.5	399.5	399.5	399.5		399.5
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	3,192.7	2,750.6		400.0	2,750.6	2,750.6	2,750.6	2,750.6	2,750.6		2,750.6
1005 GF/Prgm				400.0							
1059 Corr. Ind.	3,192.7	2,750.6			2,750.6	2,750.6	2,750.6	2,750.6	2,750.6		2,750.6
Perm Full Time	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
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Corr Industries Product Cost**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,750.6	0.0	47.7	514.0	1,740.9	48.5	0.0	399.5	0.0	0	0
Corr. Ind.		2,750.6										
***** FY 97 RPL's *****												
97-0026 - Correctional Industry	RPL	400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0
Product Receipts												
GF/Prgm		400.0										

Component Detail - FY98 Operating Budget

Component: **Institution Director's Office**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	406.5	409.7			417.1	417.1	417.1	417.1	417.1		417.1
Travel	34.5	34.0			33.5	33.5	33.5	33.5	33.5		33.5
Contractual	34.7	52.1			52.1	52.1	52.1	52.1	52.1		52.1
Commodities	1.3	6.2			6.2	6.2	6.2	6.2	6.2		6.2
Equipment	34.9	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
Grants, Claims	192.4	174.7			222.1	174.7	174.7	174.7	174.7		174.7
Miscellaneous	0.0	0.0			0.0	-461.5	-461.5	-461.5	-461.5		-461.5
** Total Expend.	704.3	676.7			731.0	222.1	222.1	222.1	222.1		222.1
1004 Gen Fund	529.6	502.0			508.9	0.0	0.0	0.0	0.0		0.0
1050 PFD Fund	174.7	174.7			222.1	222.1	222.1	222.1	222.1		222.1
Perm Full Time	7.0	6.0			6.0	6.0	6.0	6.0	6.0		6.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Institution Director's Office**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	653.6	408.0	34.0	30.7	6.2	0.0	0.0	174.7	0.0	6	0
Gen Fund	478.9											
PFD Fund	174.7											
HB 127, 120 day jail.	97FisNt	21.4	0.0	0.0	21.4	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	21.4											
FY97 Salary adjustment	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	5.4											
FY97 Salary adjustment underfunding	SalAdj	(3.7)	(3.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(3.7)											
FY98 Salary adjustment	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	5.6											
FY98 Health premium adjustment	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	1.8											
Travel, vehicle pool & other cost reductions	Dec	(0.5)	0.0	(0.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.5)											
Increase PFD funds from incarcerated felons	Inc	47.4	0.0	0.0	0.0	0.0	0.0	0.0	47.4	0.0	0	0
PFD Fund	47.4											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
GF Out	Dec	(461.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(461.5)	0	0
Gen Fund	(461.5)											
GF for PFD	Dec	(47.4)	0.0	0.0	0.0	0.0	0.0	0.0	(47.4)	0.0	0	0
Gen Fund	(47.4)											
Remove: FY98 Salary adjustment	SalAdj	(5.6)	(5.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(5.6)											
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	5.6											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
GF Out	Dec	(461.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(461.5)	0	0
Gen Fund	(461.5)											
GF for PFD	Dec	(47.4)	0.0	0.0	0.0	0.0	0.0	0.0	(47.4)	0.0	0	0
Gen Fund	(47.4)											

Component Transaction Detail - FY98 Operating Budget

Component: **Institution Director's Office**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: FY98 Salary adjustment Gen Fund (5.6)	SalAdj	(5.6)	(5.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com Gen Fund 5.6	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
GF Out Gen Fund (461.5)	Dec	(461.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(461.5)	0	0
GF for PFD Gen Fund (47.4)	Dec	(47.4)	0.0	0.0	0.0	0.0	0.0	0.0	(47.4)	0.0	0	0
Remove: FY98 Salary adjustment Gen Fund (5.6)	SalAdj	(5.6)	(5.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com Gen Fund 5.6	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Anvil Mountain Correctional Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	3,044.9	3,129.0			3,180.2	3,180.2	3,180.2	3,180.2	3,180.2		3,180.2
Travel	61.7	56.0			52.5	52.5	52.5	52.5	52.5		52.5
Contractual	305.6	339.0			338.9	338.9	338.9	338.9	338.9		338.9
Commodities	358.9	343.8			343.8	343.8	343.8	343.8	343.8		343.8
Equipment	41.9	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
Grants, Claims	39.0	48.0			48.0	48.0	48.0	48.0	48.0		48.0
Miscellaneous	0.0	0.0			0.0	-3,963.4	-3,963.4	-3,963.4	-3,963.4		-3,963.4
** Total Expend.	3,852.0	3,915.8			3,963.4	-0.0	-0.0	-0.0	-0.0		-0.0
1004 Gen Fund	3,852.0	3,915.8			3,963.4	-0.0	-0.0	-0.0	-0.0		-0.0
Perm Full Time	39.0	39.0			39.0	39.0	39.0	39.0	39.0		39.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Anvil Mtn Correctional Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	3,985.8	3,199.0	56.0	339.0	343.8	0.0	0.0	48.0	0.0	39	0
Gen Fund		3,985.8										
FY 97 reconciliation, Legis. unallocated reduction.	MisAdj	(87.0)	(87.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(87.0)										
FY97 Salary adjustment	SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		37.7										
FY97 Salary adjustment underfunding	SalAdj	(20.7)	(20.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(20.7)										
FY98 Salary adjustment	SalAdj	40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		40.5										
FY98 Health premium adjustment	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		10.7										
Travel, vehicle pool & other cost reductions	Dec	(3.6)	0.0	(3.5)	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.6)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
GF Out	Dec	(3,963.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(3,963.4)	0	0
Gen Fund		(3,963.4)										
Remove: FY98 Salary adjustment	SalAdj	(40.5)	(40.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(40.5)										
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		40.5										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
GF Out	Dec	(3,963.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(3,963.4)	0	0
Gen Fund		(3,963.4)										
Remove: FY98 Salary adjustment	SalAdj	(40.5)	(40.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(40.5)										
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		40.5										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
GF Out	Dec	(3,963.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(3,963.4)	0	0
Gen Fund		(3,963.4)										

Component Transaction Detail - FY98 Operating Budget

Component: **Anvil Mtn Correctional Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment Gen Fund (40.5)	SalAdj	(40.5)	(40.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove:Transfer GF portion of FY98 SalAdj to Admin & Ops Com Gen Fund 40.5	SalAdj	40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Combined Hiland Mountain Correctional Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	5,750.9	5,843.6			5,944.2	5,941.1	5,941.1	5,934.6	5,934.6		5,934.6
Travel	7.7	18.6			18.1	18.1	18.1	18.1	18.1		18.1
Contractual	462.3	529.3			528.5	528.5	528.5	528.5	528.5		528.5
Commodities	775.5	727.1			727.1	727.1	727.1	727.1	727.1		727.1
Equipment	46.1	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
Grants, Claims	176.0	174.3			174.3	174.3	174.3	174.3	174.3		174.3
Miscellaneous	0.0	0.0			0.0	-7,061.3	-7,061.3	-7,061.3	-7,061.3		-7,061.3
** Total Expend.	7,218.5	7,292.9			7,392.2	327.8	327.8	321.3	321.3		321.3
1002 Fed Rcpts	35.1	35.4			35.9	35.6	35.6	35.0	35.0		35.0
1004 Gen Fund	6,893.6	6,966.4			7,061.3	-0.0	-0.0	-0.0	-0.0		-0.0
1005 GF/Prgm	289.8	291.1			295.0	292.2	292.2	286.3	286.3		286.3
Perm Full Time	94.0	94.0			94.0	94.0	94.0	94.0	94.0		94.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Combined Hiland Mtn Corr Ctr**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	7,218.6	5,844.3	18.6	529.3	727.1	0.0	0.0	174.3	(75.0)	94	0
Fed Rcpts		35.1										
Gen Fund		6,893.7										
GF/Prgm		289.8										
Agency adjustment. Spreads unallocated reduction RP 20-7-001	MisAdj	41.6	(33.4)	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0
Gen Fund		41.6										
FY97 Salary adjustment	SalAdj	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.3										
Gen Fund		66.9										
GF/Prgm		2.6										
FY97 Salary adjustment underfunding	SalAdj	(37.1)	(37.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(35.8)										
GF/Prgm		(1.3)										
FY98 Salary adjustment	SalAdj	74.9	74.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.3										
Gen Fund		71.8										
GF/Prgm		2.8										
FY98 Health premium adjustment	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.2										
Gen Fund		24.4										
GF/Prgm		1.1										
Travel, vehicle pool & other cost reductions	Dec	(1.3)	0.0	(0.5)	(0.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.3)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
GF Out	Dec	(7,061.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(7,061.3)	0	0
Gen Fund		(7,061.3)										
Remove: FY98 Salary adjustment	SalAdj	(74.9)	(74.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.3)										
Gen Fund		(71.8)										
GF/Prgm		(2.8)										
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		71.8										

Component Transaction Detail - FY98 Operating Budget

Component: **Combined Hiland Mtn Corr Ctr**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
GF Out	Dec	(7,061.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(7,061.3)	0	0
Gen Fund		(7,061.3)										
Remove: FY98 Salary adjustment	SalAdj	(74.9)	(74.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.3)										
Gen Fund		(71.8)										
GF/Prgm		(2.8)										
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		71.8										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
GF Out	Dec	(7,061.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(7,061.3)	0	0
Gen Fund		(7,061.3)										
Remove: FY98 Salary adjustment	SalAdj	(74.9)	(74.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.3)										
Gen Fund		(71.8)										
GF/Prgm		(2.8)										
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		71.8										
PERS 3.9% Rate Reduction	Dec	(6.5)	(6.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.6)										
GF/Prgm		(5.9)										

Component Detail - FY98 Operating Budget

Component: **Cook Inlet Correctional Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	7,612.0	7,653.3			7,779.0	7,767.2	7,767.2	7,742.4	7,742.4		7,742.4
Travel	7.9	17.5			17.0	17.0	17.0	17.0	17.0		17.0
Contractual	557.3	645.2			644.2	644.2	644.2	644.2	644.2		644.2
Commodities	901.8	865.2			865.2	865.2	865.2	865.2	865.2		865.2
Equipment	149.7	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
Grants, Claims	66.2	69.0			69.0	69.0	69.0	69.0	69.0		69.0
Miscellaneous	0.0	-0.0			-0.0	-7,858.5	-7,858.5	-7,858.5	-7,858.5		-7,858.5
** Total Expend.	9,294.9	9,250.2			9,374.4	1,504.1	1,504.1	1,479.3	1,479.3		1,479.3
1002 Fed Rcpts	953.4	1,252.2			1,266.7	1,255.4	1,255.4	1,231.7	1,231.7		1,231.7
1004 Gen Fund	8,093.3	7,749.6			7,858.5	-0.0	-0.0	-0.0	-0.0		-0.0
1005 GF/Prgm	248.2	248.4			249.2	248.7	248.7	247.6	247.6		247.6
Perm Full Time	119.0	120.0			119.0	119.0	119.0	119.0	119.0		119.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Cook Inlet Correctional Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	9,412.6	7,815.7	17.5	645.2	865.2	0.0	0.0	69.0	(0.0)	119	0
Fed Rcpts		1,241.6										
Gen Fund		7,922.8										
GF/Prgm		248.2										
Reconciliation RP0006, Legis. unallocated reduction.	MisAdj	(208.1)	(208.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(208.1)										
Agency adjustment to accurately reflect position count.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
FY97 Salary adjustment	SalAdj	86.6	86.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		10.6										
Gen Fund		75.5										
GF/Prgm		0.5										
FY97 Salary adjustment underfunding	SalAdj	(40.9)	(40.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(40.6)										
GF/Prgm		(0.3)										
FY98 Salary adjustment	SalAdj	93.1	93.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		11.3										
Gen Fund		81.3										
GF/Prgm		0.5										
FY98 Health premium adjustment	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.2										
Gen Fund		29.1										
GF/Prgm		0.3										
Transfer position to Comm. Ofc.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Travel, vehicle pool & other cost reductions	Dec	(1.5)	0.0	(0.5)	(1.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.5)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
GF Out	Dec	(7,858.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(7,858.5)	0	0
Gen Fund		(7,858.5)										
Remove: FY98 Salary adjustment	SalAdj	(93.1)	(93.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(11.3)										
Gen Fund		(81.3)										
GF/Prgm		(0.5)										

Component Transaction Detail - FY98 Operating Budget

Component: **Cook Inlet Correctional Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com Gen Fund 81.3	SalAdj	81.3	81.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
GF Out Gen Fund (7,858.5)	Dec	(7,858.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(7,858.5)	0	0
Remove: FY98 Salary adjustment Fed Rcpts (11.3) Gen Fund (81.3) GF/Prgm (0.5)	SalAdj	(93.1)	(93.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com Gen Fund 81.3	SalAdj	81.3	81.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
GF Out Gen Fund (7,858.5)	Dec	(7,858.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(7,858.5)	0	0
Remove: FY98 Salary adjustment Fed Rcpts (11.3) Gen Fund (81.3) GF/Prgm (0.5)	SalAdj	(93.1)	(93.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com Gen Fund 81.3	SalAdj	81.3	81.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction Fed Rcpts (23.7) GF/Prgm (1.1)	Dec	(24.8)	(24.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Fairbanks Correctional Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	5,742.2	5,866.8			5,964.5	5,963.5	5,963.5	5,961.4	5,961.4		5,961.4
Travel	34.6	54.9			53.0	53.0	53.0	53.0	53.0		53.0
Contractual	479.3	511.7			511.5	511.5	511.5	511.5	511.5		511.5
Commodities	540.4	571.1			571.1	571.1	571.1	571.1	571.1		571.1
Equipment	116.9	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
Grants, Claims	72.4	76.0			76.0	76.0	76.0	76.0	76.0		76.0
Miscellaneous	0.0	0.0			0.0	-7,088.9	-7,088.9	-7,088.9	-7,088.9		-7,088.9
** Total Expend.	6,985.8	7,080.5			7,176.1	86.2	86.2	84.1	84.1		84.1
1002 Fed Rcpts	64.1	64.8			65.9	65.1	65.1	63.4	63.4		63.4
1004 Gen Fund	6,900.8	6,994.7			7,088.9	0.0	0.0	0.0	0.0		0.0
1005 GF/Prgm	20.9	21.0			21.3	21.1	21.1	20.7	20.7		20.7
Perm Full Time	90.0	90.0			90.0	90.0	90.0	90.0	90.0		90.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Fairbanks Correctional Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	7,207.5	5,993.8	54.9	511.7	571.1	0.0	0.0	76.0	0.0	90	0
Fed Rcpts		64.1										
Gen Fund		7,122.5										
GF/Prgm		20.9										
Reconciliation RP 0006. Legis. unallocated reduction.	MisAdj	(158.4)	(158.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(158.4)										
FY97 Salary adjustment	SalAdj	67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.7										
Gen Fund		67.0										
GF/Prgm		0.2										
FY97 Salary adjustment underfunding	SalAdj	(36.5)	(36.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(36.4)										
GF/Prgm		(0.1)										
FY98 Salary adjustment	SalAdj	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.8										
Gen Fund		72.0										
GF/Prgm		0.2										
FY98 Health premium adjustment	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.3										
Gen Fund		24.3										
GF/Prgm		0.1										
Travel, vehicle pool & other cost reductions	Dec	(2.1)	0.0	(1.9)	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.1)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
GF Out	Dec	(7,088.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(7,088.9)	0	0
Gen Fund		(7,088.9)										
Remove FY98 Salary adjustment	SalAdj	(73.0)	(73.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.8)										
Gen Fund		(72.0)										
GF/Prgm		(0.2)										
Remove Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		72.0										

Component Transaction Detail - FY98 Operating Budget

Component: **Fairbanks Correctional Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
GF Out	Dec	(7,088.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(7,088.9)	0	0
Gen Fund (7,088.9)												
Remove: FY98 Salary adjustment	SalAdj	(73.0)	(73.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (0.8)												
Gen Fund (72.0)												
GF/Prgm (0.2)												
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 72.0												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
GF Out	Dec	(7,088.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(7,088.9)	0	0
Gen Fund (7,088.9)												
Remove: FY98 Salary adjustment	SalAdj	(73.0)	(73.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (0.8)												
Gen Fund (72.0)												
GF/Prgm (0.2)												
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 72.0												
PERS 3.9% Rate Reduction	Dec	(2.1)	(2.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.7)												
GF/Prgm (0.4)												

Component Detail - FY98 Operating Budget

Component: **Ketchikan Correctional Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,217.1	2,208.2			2,246.1	2,245.9	2,245.9	2,245.5	2,245.5		2,245.5
Travel	27.2	46.4			45.2	45.2	45.2	45.2	45.2		45.2
Contractual	148.2	148.6			147.9	147.9	147.9	147.9	147.9		147.9
Commodities	218.0	190.9			190.9	190.9	190.9	190.9	190.9		190.9
Equipment	68.8	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
Grants, Claims	16.5	21.6			21.6	21.6	21.6	21.6	21.6		21.6
Miscellaneous	0.0	0.0			0.0	-2,628.2	-2,628.2	-2,628.2	-2,628.2		-2,628.2
** Total Expend.	2,695.8	2,615.7			2,651.7	23.3	23.3	22.9	22.9		22.9
1002 Fed Rcpts	2.7	2.7			2.7	2.7	2.7	2.7	2.7		2.7
1004 Gen Fund	2,672.7	2,592.5			2,628.2	0.0	0.0	0.0	0.0		0.0
1005 GF/Prgm	20.4	20.5			20.8	20.6	20.6	20.2	20.2		20.2
Perm Full Time	36.0	36.0			36.0	36.0	36.0	36.0	36.0		36.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Ketchikan Correctional Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,661.5	2,254.0	46.4	148.6	190.9	0.0	0.0	21.6	0.0	36	0
Fed Rcpts		2.7										
Gen Fund		2,638.4										
GF/Prgm		20.4										
Reconciliation RP 0006. unallocated reduction.	Legis. MisAdj	(57.4)	(57.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(57.4)										
FY97 Salary adjustment	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		25.9										
GF/Prgm		0.2										
FY97 Salary adjustment underfunding	SalAdj	(14.5)	(14.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(14.4)										
GF/Prgm		(0.1)										
FY98 Salary adjustment	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		27.9										
GF/Prgm		0.2										
FY98 Health premium adjustment	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		9.7										
GF/Prgm		0.1										
Travel, vehicle pool & other cost reductions	Dec	(1.9)	0.0	(1.2)	(0.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.9)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
GF Out	Dec	(2,628.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2,628.2)	0	0
Gen Fund		(2,628.2)										
Remove: FY98 Salary adjustment	SalAdj	(28.1)	(28.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(27.9)										
GF/Prgm		(0.2)										
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		27.9										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
GF Out	Dec	(2,628.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2,628.2)	0	0
Gen Fund		(2,628.2)										
Remove: FY98 Salary adjustment	SalAdj	(28.1)	(28.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(27.9)										
GF/Prgm		(0.2)										

Component Transaction Detail - FY98 Operating Budget

Component: **Ketchikan Correctional Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com Gen Fund 27.9	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
GF Out Gen Fund (2,628.2)	Dec	(2,628.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2,628.2)	0	0
Remove: FY98 Salary adjustment Gen Fund (27.9) GF/Prgm (0.2)	SalAdj	(28.1)	(28.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com Gen Fund 27.9	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction GF/Prgm (0.4)	Dec	(0.4)	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Lemon Creek Correctional Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	4,710.6	4,839.2			4,922.2	4,921.0	4,921.0	4,918.5	4,918.5		4,918.5
Travel	27.0	24.5			23.1	23.1	23.1	23.1	23.1		23.1
Contractual	470.0	437.1			437.0	437.0	437.0	437.0	437.0		437.0
Commodities	598.6	599.4			599.4	599.4	599.4	599.4	599.4		599.4
Equipment	97.3	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
Grants, Claims	83.3	120.8			120.8	120.8	120.8	120.8	120.8		120.8
Miscellaneous	0.0	0.0			0.0	-5,990.4	-5,990.4	-5,990.4	-5,990.4		-5,990.4
** Total Expend.	5,986.8	6,021.0			6,102.5	110.9	110.9	108.4	108.4		108.4
1002 Fed Rcpts	8.2	8.3			8.5	8.4	8.4	8.2	8.2		8.2
1004 Gen Fund	5,876.8	5,910.5			5,990.4	-0.0	0.0	-0.0	0.0		-0.0
1005 GF/Prgm	101.8	102.2			103.6	102.5	102.5	100.2	100.2		100.2
Perm Full Time	80.0	80.0			80.0	80.0	80.0	80.0	80.0		80.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Lemon Creek Correctional Ctr**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	6,129.4	4,947.6	24.5	437.1	599.4	0.0	0.0	120.8	0.0	80	0
Fed Rcpts		8.2										
Gen Fund		6,019.4										
GF/Prgm		101.8										
Reconciliation RP 0006. unallocated reduction.	Legis. MisAdj	(134.0)	(134.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(134.0)										
FY97 Salary adjustment	SalAdj	56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.1										
Gen Fund		55.7										
GF/Prgm		1.1										
FY97 Salary adjustment underfunding	SalAdj	(31.3)	(31.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(30.6)										
GF/Prgm		(0.7)										
FY98 Salary adjustment	SalAdj	61.2	61.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.1										
Gen Fund		60.0										
GF/Prgm		1.1										
FY98 Health premium adjustment	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.1										
Gen Fund		21.4										
GF/Prgm		0.3										
Travel, vehicle pool & other cost reductions	Dec	(1.5)	0.0	(1.4)	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.5)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
GF Out	Dec	(5,990.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(5,990.4)	0	0
Gen Fund		(5,990.4)										
Remove: FY98 Salary adjustment	SalAdj	(61.2)	(61.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.1)										
Gen Fund		(60.0)										
GF/Prgm		(1.1)										
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		60.0										

Component Transaction Detail - FY98 Operating Budget

Component: **Lemon Creek Correctional Ctr**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
GF Out	Dec	(5,990.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(5,990.4)	0	0
Gen Fund		(5,990.4)										
Remove: FY98 Salary adjustment	SalAdj	(61.2)	(61.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.1)										
Gen Fund		(60.0)										
GF/Prgm		(1.1)										
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		60.0										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
GF Out	Dec	(5,990.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(5,990.4)	0	0
Gen Fund		(5,990.4)										
Remove: FY98 Salary adjustment	SalAdj	(61.2)	(61.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.1)										
Gen Fund		(60.0)										
GF/Prgm		(1.1)										
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		60.0										
PERS 3.9% Rate Reduction	Dec	(2.5)	(2.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.2)										
GF/Prgm		(2.3)										

Component Detail - FY98 Operating Budget

Component: **Matanuska-Susitna Correctional Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,371.2	2,347.3			2,384.8	2,384.1	2,384.1	2,382.6	2,382.6		2,382.6
Travel	2.9	4.9			4.7	4.7	4.7	4.7	4.7		4.7
Contractual	105.7	122.9			122.3	122.3	122.3	122.3	122.3		122.3
Commodities	247.1	254.9			254.9	254.9	254.9	254.9	254.9		254.9
Equipment	53.6	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
Grants, Claims	17.3	22.1			22.1	22.1	22.1	22.1	22.1		22.1
Miscellaneous	0.0	-0.0			-0.0	-2,728.4	-2,728.4	-2,728.4	-2,728.4		-2,728.4
** Total Expend.	2,797.8	2,752.1			2,788.8	59.7	59.7	58.2	58.2		58.2
1004 Gen Fund	2,738.6	2,692.6			2,728.4	-0.0	-0.0	-0.0	-0.0		-0.0
1005 GF/Prgm	59.2	59.5			60.4	59.7	59.7	58.2	58.2		58.2
Perm Full Time	35.0	35.0			35.0	35.0	35.0	35.0	35.0		35.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Mat-Su Correctional Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,800.4	2,395.6	4.9	122.9	254.9	0.0	0.0	22.1	(0.0)	35	0
Gen Fund		2,741.2										
GF/Prgm		59.2										
Reconciliation RP 0006. unallocated reduction.	Legis. MisAdj	(60.9)	(60.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(60.9)										
FY97 Salary adjustment	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		25.3										
GF/Prgm		0.6										
FY97 Salary adjustment underfunding	SalAdj	(13.3)	(13.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(13.0)										
GF/Prgm		(0.3)										
FY98 Salary adjustment	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		27.2										
GF/Prgm		0.7										
FY98 Health premium adjustment	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		9.4										
GF/Prgm		0.2										
Travel, vehicle pool & other cost reductions	Dec	(0.8)	0.0	(0.2)	(0.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.8)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
GF Out	Dec	(2,728.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2,728.4)	0	0
Gen Fund		(2,728.4)										
Remove: FY98 Salary adjustment	SalAdj	(27.9)	(27.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(27.2)										
GF/Prgm		(0.7)										
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		27.2										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
GF Out	Dec	(2,728.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2,728.4)	0	0
Gen Fund		(2,728.4)										
Remove: FY98 Salary adjustment	SalAdj	(27.9)	(27.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(27.2)										
GF/Prgm		(0.7)										

Component Transaction Detail - FY98 Operating Budget

Component: **Mat-Su Correctional Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com Gen Fund 27.2	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
GF Out Gen Fund (2,728.4)	Dec	(2,728.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2,728.4)	0	0
Remove: FY98 Salary adjustment Gen Fund (27.2) GF/Prgm (0.7)	SalAdj	(27.9)	(27.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com Gen Fund 27.2	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction GF/Prgm (1.5)	Dec	(1.5)	(1.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Palmer Correctional Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	6,897.9	6,599.8			6,709.8	6,708.2	6,708.2	6,704.8	6,704.8		6,704.8
Travel	24.8	20.0			18.7	18.7	18.7	18.7	18.7		18.7
Contractual	749.9	771.4			769.9	769.9	769.9	769.9	769.9		769.9
Commodities	1,037.1	1,001.5			1,001.5	1,001.5	1,001.5	1,001.5	1,001.5		1,001.5
Equipment	268.6	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
Grants, Claims	208.6	230.0			230.0	230.0	230.0	230.0	230.0		230.0
Miscellaneous	0.0	0.0			0.0	-8,567.3	-8,567.3	-8,567.3	-8,567.3		-8,567.3
** Total Expend.	9,186.9	8,622.7			8,729.9	161.0	161.0	157.6	157.6		157.6
1002 Fed Rcpts	4.0	4.0			4.0	4.0	4.0	4.0	4.0		4.0
1004 Gen Fund	9,027.2	8,462.3			8,567.3	0.0	0.0	0.0	0.0		0.0
1005 GF/Prgm	155.7	156.4			158.6	157.0	157.0	153.6	153.6		153.6
Perm Full Time	103.0	103.0			103.0	103.0	103.0	103.0	103.0		103.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Palmer Correctional Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	8,780.3	6,757.4	20.0	771.4	1,001.5	0.0	0.0	230.0	0.0	103	0
Fed Rcpts		4.0										
Gen Fund		8,620.6										
GF/Prgm		155.7										
Reconciliation RP 0006. unallocated reduction.	MisAdj	(193.2)	(193.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(193.2)										
FY97 Salary adjustment	SalAdj	76.7	76.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		75.1										
GF/Prgm		1.6										
FY97 Salary adjustment underfunding	SalAdj	(41.1)	(41.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(40.2)										
GF/Prgm		(0.9)										
FY98 Salary adjustment	SalAdj	82.6	82.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		81.0										
GF/Prgm		1.6										
FY98 Health premium adjustment	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		26.8										
GF/Prgm		0.6										
Travel, vehicle pool & other cost reductions	Dec	(2.8)	0.0	(1.3)	(1.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.8)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
GF Out	Dec	(8,567.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(8,567.3)	0	0
Gen Fund		(8,567.3)										
Remove: FY98 Salary adjustment	SalAdj	(82.6)	(82.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(81.0)										
GF/Prgm		(1.6)										
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		81.0										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
GF Out	Dec	(8,567.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(8,567.3)	0	0
Gen Fund		(8,567.3)										
Remove: FY98 Salary adjustment	SalAdj	(82.6)	(82.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(81.0)										
GF/Prgm		(1.6)										

Component Transaction Detail - FY98 Operating Budget

Component: **Palmer Correctional Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com Gen Fund 81.0	SalAdj	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
GF Out Gen Fund (8,567.3)	Dec	(8,567.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(8,567.3)	0	0
Remove: FY98 Salary adjustment Gen Fund (81.0) GF/Prgm (1.6)	SalAdj	(82.6)	(82.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com Gen Fund 81.0	SalAdj	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction GF/Prgm (3.4)	Dec	(3.4)	(3.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Sixth Avenue Correctional Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	3,255.7	3,338.8			3,396.9	3,382.2	3,382.2	3,351.4	3,351.4		3,351.4
Travel	27.3	27.7			25.9	25.9	25.9	25.9	25.9		25.9
Contractual	139.7	152.7			152.0	152.0	152.0	152.0	152.0		152.0
Commodities	338.3	341.2			341.2	341.2	341.2	341.2	341.2		341.2
Equipment	66.5	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
Grants, Claims	20.9	26.1			26.1	26.1	26.1	26.1	26.1		26.1
Miscellaneous	0.0	0.0			0.0	-2,738.0	-2,738.0	-2,738.0	-2,738.0		-2,738.0
** Total Expend.	3,848.4	3,886.5			3,942.1	1,189.4	1,189.4	1,158.6	1,158.6		1,158.6
1002 Fed Rcpts	292.6	295.9			300.6	297.2	297.2	290.1	290.1		290.1
1004 Gen Fund	2,671.7	2,701.8			2,738.0	0.0	0.0	0.0	0.0		0.0
1005 GF/Prgm	884.1	888.8			903.5	892.2	892.2	868.5	868.5		868.5
Perm Full Time	57.0	57.0			56.0	56.0	56.0	56.0	56.0		56.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Sixth Avenue Correctional Ctr**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	3,953.1	3,405.4	27.7	152.7	341.2	0.0	0.0	26.1	0.0	57	1
Fed Rcpts		292.6										
Gen Fund		2,776.5										
GF/Prgm		884.0										
Reconciliation RP 0006. unallocated reduction.	Legis. MisAdj	(87.0)	(87.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(87.0)										
FY97 Salary adjustment	SalAdj	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.3										
Gen Fund		25.7										
GF/Prgm		10.7										
FY97 Salary adjustment underfunding	SalAdj	(19.3)	(19.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(13.4)										
GF/Prgm		(5.9)										
FY98 Salary adjustment	SalAdj	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.4										
Gen Fund		27.8										
GF/Prgm		11.3										
FY98 Health premium adjustment	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.3										
Gen Fund		10.9										
GF/Prgm		3.4										
Transfer out position to Admn. Svcs.—Procurement Spec.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Travel, vehicle pool & other cost reductions	Dec	(2.5)	0.0	(1.8)	(0.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.5)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
GF Out	Dec	(2,738.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2,738.0)	0	0
Gen Fund		(2,738.0)										
Remove FY98 Salary adjustment	SalAdj	(42.5)	(42.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(3.4)										
Gen Fund		(27.8)										
GF/Prgm		(11.3)										
Remove Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		27.8										

Component Transaction Detail - FY98 Operating Budget

Component: **Sixth Avenue Correctional Ctr**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
GF Out	Dec	(2,738.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2,738.0)	0	0
Gen Fund (2,738.0)												
Remove: FY98 Salary adjustment	SalAdj	(42.5)	(42.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (3.4)												
Gen Fund (27.8)												
GF/Prgm (11.3)												
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 27.8												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
GF Out	Dec	(2,738.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2,738.0)	0	0
Gen Fund (2,738.0)												
Remove: FY98 Salary adjustment	SalAdj	(42.5)	(42.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (3.4)												
Gen Fund (27.8)												
GF/Prgm (11.3)												
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 27.8												
PERS 3.9% Rate Reduction	Dec	(30.8)	(30.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (7.1)												
GF/Prgm (23.7)												

Component Detail - FY98 Operating Budget

Component: **Spring Creek Correctional Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	11,265.3	11,444.7			11,643.4	11,643.4	11,643.4	11,643.4	11,643.4		11,643.4
Travel	36.1	59.3			58.5	58.5	58.5	58.5	58.5		58.5
Contractual	778.2	895.4			894.7	894.7	894.7	894.7	894.7		894.7
Commodities	1,336.9	1,249.2			1,249.2	1,249.2	1,249.2	1,249.2	1,249.2		1,249.2
Equipment	126.9	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
Grants, Claims	230.6	290.2			290.2	290.2	290.2	290.2	290.2		290.2
Miscellaneous	0.0	0.0			0.0	-14,112.0	-14,112.0	-14,112.0	-14,112.0		-14,112.0
** Total Expend.	13,774.0	13,938.8			14,136.0	24.0	24.0	24.0	24.0		24.0
1002 Fed Rcpts		24.0			24.0	24.0	24.0	24.0	24.0		24.0
1004 Gen Fund	13,769.7	13,914.8			14,112.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	4.3										
Perm Full Time	198.0	198.0			198.0	198.0	198.0	198.0	198.0		198.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Spring Creek Correctional Ctr**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	14,293.1	11,799.0	59.3	895.4	1,249.2	0.0	0.0	290.2	0.0	198	0
Fed Rcpts		24.0										
Gen Fund		14,269.1										
Reconciliation RP 0006. unallocated reduction.	MisAdj	(413.4)	(413.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(413.4)										
FY97 Salary adjustment	SalAdj	134.7	134.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		134.7										
FY97 Salary adjustment underfunding	SalAdj	(75.6)	(75.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(75.6)										
FY98 Salary adjustment	SalAdj	145.2	145.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		145.2										
FY98 Health premium adjustment	SalAdj	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		53.5										
Travel, vehicle pool & other cost reductions	Dec	(1.5)	0.0	(0.8)	(0.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.5)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
GF Out	Dec	(14,112.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(14,112.0)	0	0
Gen Fund		(14,112.0)										
Remove: FY98 Salary adjustment	SalAdj	(145.2)	(145.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(145.2)										
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	145.2	145.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		145.2										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
GF Out	Dec	(14,112.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(14,112.0)	0	0
Gen Fund		(14,112.0)										
Remove: FY98 Salary adjustment	SalAdj	(145.2)	(145.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(145.2)										
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	145.2	145.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		145.2										

Component Transaction Detail - FY98 Operating Budget

Component: **Spring Creek Correctional Ctr**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
GF Out Gen Fund (14,112.0)	Dec	(14,112.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(14,112.0)	0	0
Remove: FY98 Salary adjustment Gen Fund (145.2)	SalAdj	(145.2)	(145.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com Gen Fund 145.2	SalAdj	145.2	145.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Wildwood Correctional Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	6,554.0	6,486.6			6,595.7	6,595.5	6,595.5	6,595.1	6,595.1		6,595.1
Travel	57.9	35.0			32.2	32.2	32.2	32.2	32.2		32.2
Contractual	571.6	619.0			615.6	615.6	615.6	615.6	615.6		615.6
Commodities	1,089.9	998.5			998.5	998.5	998.5	998.5	998.5		998.5
Equipment	192.8	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
Grants, Claims	183.0	186.3			186.3	186.3	186.3	186.3	186.3		186.3
Miscellaneous	0.0	0.0			0.0	-8,412.4	-8,412.4	-8,412.4	-8,412.4		-8,412.4
** Total Expend.	8,649.2	8,325.4			8,428.3	15.7	15.7	15.3	15.3		15.3
1004 Gen Fund	8,633.7	8,309.8			8,412.4	0.0	-0.0	-0.0	0.0		-0.0
1005 GF/Prgm	15.5	15.6			15.9	15.7	15.7	15.3	15.3		15.3
Perm Full Time	109.0	104.0			104.0	104.0	104.0	104.0	104.0		104.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Wildwood Correctional Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	8,476.7	6,637.9	35.0	619.0	998.5	0.0	0.0	186.3	0.0	104	0
Gen Fund		8,461.2										
GF/Prgm		15.5										
Reconciliation RP 0006. unallocated reduction.	Legis. MisAdj	(186.3)	(186.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(186.3)										
FY97 Salary adjustment	SalAdj	75.7	75.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		75.5										
GF/Prgm		0.2										
FY97 Salary adjustment underfunding	SalAdj	(40.7)	(40.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(40.6)										
GF/Prgm		(0.1)										
FY98 Salary adjustment	SalAdj	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		81.2										
GF/Prgm		0.2										
FY98 Health premium adjustment	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		27.6										
GF/Prgm		0.1										
Travel, vehicle pool & other cost reductions	Dec	(6.2)	0.0	(2.8)	(3.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.2)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
GF Out	Dec	(8,412.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(8,412.4)	0	0
Gen Fund		(8,412.4)										
Remove: FY98 Salary adjustment	SalAdj	(81.4)	(81.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(81.2)										
GF/Prgm		(0.2)										
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	81.2	81.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		81.2										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
GF Out	Dec	(8,412.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(8,412.4)	0	0
Gen Fund		(8,412.4)										
Remove: FY98 Salary adjustment	SalAdj	(81.4)	(81.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(81.2)										
GF/Prgm		(0.2)										

Component Transaction Detail - FY98 Operating Budget

Component: **Wildwood Correctional Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com Gen Fund	SalAdj	81.2	81.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
GF Out Gen Fund	Dec	(8,412.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(8,412.4)	0	0
Remove: FY98 Salary adjustment Gen Fund GF/Prgm	SalAdj	(81.4)	(81.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com Gen Fund	SalAdj	81.2	81.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction GF/Prgm	Dec	(0.4)	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Yukon-Kuskokwim Correctional Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	3,110.6	3,100.4			3,153.5	3,153.5	3,153.5	3,153.5	3,153.5		3,153.5
Travel	34.6	53.6			51.5	51.5	51.5	51.5	51.5		51.5
Contractual	308.8	336.7			336.1	336.1	336.1	336.1	336.1		336.1
Commodities	443.1	473.5			473.5	473.5	473.5	473.5	473.5		473.5
Equipment	43.6	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
Grants, Claims	45.4	53.3			53.3	53.3	53.3	53.3	53.3		53.3
Miscellaneous	0.0	0.0			0.0	-4,067.9	-4,067.9	-4,067.9	-4,067.9		-4,067.9
** Total Expend.	3,986.1	4,017.5			4,067.9	-0.0	-0.0	-0.0	-0.0		-0.0
1004 Gen Fund	3,940.2	4,017.5			4,067.9	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	45.9										
Perm Full Time	40.0	40.0			40.0	40.0	40.0	40.0	40.0		40.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Yukon-Kuskokwim Corr Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	4,088.8	3,171.7	53.6	336.7	473.5	0.0	0.0	53.3	0.0	40	0
Gen Fund		4,088.8										
Reconciliation RP 0006. Legis. unallocated reduction.	MisAdj	(88.7)	(88.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(88.7)										
FY97 Salary adjustment	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		39.1										
FY97 Salary adjustment underfunding	SalAdj	(21.7)	(21.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(21.7)										
FY98 Salary adjustment	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		42.3										
FY98 Health premium adjustment	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		10.8										
Travel, vehicle pool & other cost reductions	Dec	(2.7)	0.0	(2.1)	(0.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.7)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
GF Out	Dec	(4,067.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(4,067.9)	0	0
Gen Fund		(4,067.9)										
Remove: FY98 Salary adjustment	SalAdj	(42.3)	(42.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(42.3)										
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		42.3										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
GF Out	Dec	(4,067.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(4,067.9)	0	0
Gen Fund		(4,067.9)										
Remove: FY98 Salary adjustment	SalAdj	(42.3)	(42.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(42.3)										
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		42.3										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
GF Out	Dec	(4,067.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(4,067.9)	0	0
Gen Fund		(4,067.9)										

Component Transaction Detail - FY98 Operating Budget

Component: **Yukon-Kuskokwim Corr Center**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment Gen Fund (42.3)	SalAdj	(42.3)	(42.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com Gen Fund 42.3	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Community Jails**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	67.0			68.2	68.2	68.2	68.2	68.2		68.2
Travel	0.0	25.0			25.0	25.0	25.0	25.0	25.0		25.0
Contractual	4,736.6	4,720.1			4,720.1	4,720.1	4,720.1	4,720.1	4,720.1		4,720.1
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	75.0	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
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	-4,813.3	-4,813.3	-4,813.3	-4,813.3		-4,813.3
** Total Expend.	4,811.6	4,812.1			4,813.3	-0.0	-0.0	-0.0	-0.0		-0.0
1004 Gen Fund	4,811.6	4,812.1			4,813.3	-0.0	-0.0	-0.0	-0.0		-0.0
Perm Full Time	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Community Jails**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	4,811.7	66.6	25.0	4,720.1	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		4,811.7										
FY97 Salary adjustment	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.9										
FY97 Salary adjustment underfunding	SalAdj	(0.5)	(0.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.5)										
FY98 Salary adjustment	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.9										
FY98 Health premium adjustment	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.3										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
GF Out	Dec	(4,813.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(4,813.3)	0	0
Gen Fund		(4,813.3)										
Remove: FY98 Salary adjustment	SalAdj	(0.9)	(0.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.9)										
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.9										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
GF Out	Dec	(4,813.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(4,813.3)	0	0
Gen Fund		(4,813.3)										
Remove: FY98 Salary adjustment	SalAdj	(0.9)	(0.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.9)										
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.9										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
GF Out	Dec	(4,813.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(4,813.3)	0	0
Gen Fund		(4,813.3)										
Remove: FY98 Salary adjustment	SalAdj	(0.9)	(0.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.9)										
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.9										

Component Detail - FY98 Operating Budget

Component: **Community Corrections Director's Office**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	500.6	754.2			554.3	554.3	554.3	554.3	554.3		554.3
Travel	31.5	11.8			10.5	10.5	10.5	10.5	10.5		10.5
Contractual	8,912.5	267.7			267.5	267.5	267.5	267.5	267.5		267.5
Commodities	138.9	5.0			5.0	5.0	5.0	5.0	5.0		5.0
Equipment	890.4	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
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	-837.3	-837.3	-837.3	-837.3		-837.3
** Total Expend.	10,473.9	1,038.7			837.3	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	9,863.9	1,038.7			837.3	0.0	0.0	0.0	0.0		0.0
1005 GF/Prgm	610.0										
Perm Full Time	13.0	13.0			8.0	8.0	8.0	8.0	8.0		8.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Community Corrections Director**

Agency: **Department of Corrections**

BRU: **Administration & Operations**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,035.8	751.3	11.8	267.7	5.0	0.0	0.0	0.0	0.0	13	0
Gen Fund		1,035.8										
FY97 Salary adjustment	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		9.6										
FY97 Salary adjustment underfunding	SalAdj	(6.7)	(6.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.7)										
FY98 Salary adjustment	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		10.3										
FY98 Health premium adjustment	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.9										
Transfer an Adult Probation Officer II from the Community Co	TrOut	(50.0)	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(50.0)										
Transfer two Adult Probation Officer IIs and an Admin. Clerk	TrOut	(119.4)	(119.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0
Gen Fund		(119.4)										
Transfer an Adult Probation Officer II from the Community Co	TrOut	(44.7)	(44.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(44.7)										
Travel, vehicle pool & other cost reductions	Dec	(1.5)	0.0	(1.3)	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.5)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
GF Out	Dec	(837.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(837.3)	0	0
Gen Fund		(837.3)										
Remove: FY98 Salary adjustment	SalAdj	(10.3)	(10.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(10.3)										
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		10.3										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
GF Out	Dec	(837.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(837.3)	0	0
Gen Fund		(837.3)										
Remove: FY98 Salary adjustment	SalAdj	(10.3)	(10.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(10.3)										

Component Transaction Detail - FY98 Operating Budget

Component: **Community Corrections Director**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com Gen Fund 10.3	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
GF Out Gen Fund (837.3)	Dec	(837.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(837.3)	0	0
Remove: FY98 Salary adjustment Gen Fund (10.3)	SalAdj	(10.3)	(10.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com Gen Fund 10.3	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Northern Region Probation**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,069.2	2,203.6			2,250.3	2,250.3	2,250.3	2,250.3	2,250.3		2,250.3
Travel	62.8	52.0			49.7	49.7	49.7	49.7	49.7		49.7
Contractual	211.6	137.8			137.3	137.3	137.3	137.3	137.3		137.3
Commodities	72.9	23.8			23.8	23.8	23.8	23.8	23.8		23.8
Equipment	94.8	35.4			35.4	35.4	35.4	35.4	35.4		35.4
Lands/Buildings	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
Miscellaneous	0.0	0.0			0.0	-2,496.5	-2,496.5	-2,496.5	-2,496.5		-2,496.5
** Total Expend.	2,511.3	2,452.6			2,496.5	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	2,511.3	2,452.6			2,496.5	0.0	0.0	0.0	0.0		0.0
Perm Full Time	34.0	34.0			34.0	34.0	34.0	34.0	34.0		34.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Northern Region Probation**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund 2,439.8	ConfCom	2,439.8	2,190.8	52.0	137.8	23.8	35.4	0.0	0.0	0.0	34	1
FY97 Salary adjustment Gen Fund 28.4	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY97 Salary adjustment underfunding Gen Fund (15.6)	SalAdj	(15.6)	(15.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Salary adjustment Gen Fund 30.4	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Health premium adjustment Gen Fund 10.0	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer an Adult Probation Officer II from the Community Co Gen Fund 50.0	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer an Adult Probation Officer II from the Northern Reg Gen Fund (43.7)	TrOut	(43.7)	(43.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Travel, vehicle pool & other cost reductions Gen Fund (2.8)	Dec	(2.8)	0.0	(2.3)	(0.5)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
GF Out Gen Fund (2,496.5)	Dec	(2,496.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2,496.5)	0	0
Remove: FY98 Salary adjustment Gen Fund (30.4)	SalAdj	(30.4)	(30.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com Gen Fund 30.4	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
GF Out Gen Fund (2,496.5)	Dec	(2,496.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2,496.5)	0	0
Remove: FY98 Salary adjustment Gen Fund (30.4)	SalAdj	(30.4)	(30.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com Gen Fund 30.4	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY98 Operating Budget

Component: **Northern Region Probation**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
GF Out	Dec	(2,496.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2,496.5)	0	0
Gen Fund (2,496.5)												
Remove: FY98 Salary adjustment	SalAdj	(30.4)	(30.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (30.4)												
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 30.4												

Component Detail - FY98 Operating Budget

Component: **Southcentral Region Probation**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	3,452.8	3,456.1			3,745.5	3,745.5	3,745.5	3,745.5	3,745.5		3,745.5
Travel	38.9	30.0			28.8	28.8	28.8	28.8	28.8		28.8
Contractual	437.2	386.9			384.6	384.6	384.6	384.6	384.6		384.6
Commodities	109.1	35.3			35.3	35.3	35.3	35.3	35.3		35.3
Equipment	168.6	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
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	-4,194.2	-4,194.2	-4,194.2	-4,194.2		-4,194.2
** Total Expend.	4,206.6	3,908.3			4,194.2	0.0	-0.0	0.0	-0.0		0.0
1004 Gen Fund	4,206.6	3,908.3			4,194.2	-0.0	-0.0	-0.0	-0.0		-0.0
Perm Full Time	62.0	62.0			66.0	66.0	66.0	66.0	66.0		66.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Southcentral Region Probation**
 BRU: **Administration & Operations**

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	3,887.9	3,435.7	30.0	386.9	35.3	0.0	0.0	0.0	0.0	62	0
Gen Fund		3,887.9										
FY97 Salary adjustment	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		44.5										
FY97 Salary adjustment underfunding	SalAdj	(24.1)	(24.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(24.1)										
FY98 Salary adjustment	SalAdj	47.4	47.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		47.4										
FY98 Health premium adjustment	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		17.9										
Transfer contractual funds for a Probation officer II position	TrIn	61.0	61.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		61.0										
Transfer an Adult Probation Officer II from the Northern Reg	TrIn	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		43.7										
Transfer two Adult Probation Officer IIs and an Admin. Clerk	TrIn	119.4	119.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
Gen Fund		119.4										
Travel, vehicle pool & other cost reductions	Dec	(3.5)	0.0	(1.2)	(2.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.5)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
GF Out	Dec	(4,194.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(4,194.2)	0	0
Gen Fund		(4,194.2)										
Remove: FY98 Salary adjustment	SalAdj	(47.4)	(47.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(47.4)										
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	47.4	47.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		47.4										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
GF Out	Dec	(4,194.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(4,194.2)	0	0
Gen Fund		(4,194.2)										
Remove: FY98 Salary adjustment	SalAdj	(47.4)	(47.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(47.4)										

Component Transaction Detail - FY98 Operating Budget

Component: **Southcentral Region Probation**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com Gen Fund 47.4	SalAdj	47.4	47.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
GF Out Gen Fund (4,194.2)	Dec	(4,194.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(4,194.2)	0	0
Remove: FY98 Salary adjustment Gen Fund (47.4)	SalAdj	(47.4)	(47.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com Gen Fund 47.4	SalAdj	47.4	47.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Southeast Region Probation**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	700.6	733.3			791.9	791.9	791.9	791.9	791.9		791.9
Travel	28.9	21.2			20.3	20.3	20.3	20.3	20.3		20.3
Contractual	91.1	74.8			73.9	73.9	73.9	73.9	73.9		73.9
Commodities	36.5	9.9			9.9	9.9	9.9	9.9	9.9		9.9
Equipment	77.2	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
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	-896.0	-896.0	-896.0	-896.0		-896.0
** Total Expend.	934.3	839.2			896.0	-0.0	0.0	0.0	0.0		-0.0
1004 Gen Fund	934.3	839.2			896.0	-0.0	-0.0	0.0	-0.0		-0.0
Perm Full Time	13.0	13.0			14.0	14.0	14.0	14.0	14.0		14.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Southeast Region Probation**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	834.9	729.0	21.2	74.8	9.9	0.0	0.0	0.0	0.0	13	0
Gen Fund		834.9										
FY97 Salary adjustment	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		9.5										
FY97 Salary adjustment underfunding	SalAdj	(5.2)	(5.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.2)										
FY98 Salary adjustment	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		10.1										
FY98 Health premium adjustment	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.8										
Transfer an Adult Probation Officer II from the Community Co	TrIn	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		44.7										
Travel, vehicle pool & other cost reductions	Dec	(1.8)	0.0	(0.9)	(0.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.8)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
GF Out	Dec	(896.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(896.0)	0	0
Gen Fund		(896.0)										
Remove: FY98 Salary adjustment	SalAdj	(10.1)	(10.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(10.1)										
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		10.1										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
GF Out	Dec	(896.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(896.0)	0	0
Gen Fund		(896.0)										
Remove: FY98 Salary adjustment	SalAdj	(10.1)	(10.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(10.1)										
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		10.1										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
GF Out	Dec	(896.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(896.0)	0	0
Gen Fund		(896.0)										

Component Transaction Detail - FY98 Operating Budget

Component: **Southeast Region Probation**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment Gen Fund (10.1)	SalAdj	(10.1)	(10.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com Gen Fund 10.1	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Administration and Operations**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services						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
Contractual						0.0	30.9	30.9	30.9	0.0	30.9
Commodities						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
Lands/Buildings						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
Miscellaneous						105,078.8	105,078.8	102,985.3	102,985.3	1,623.1	104,608.4
** Total Expend.						105,078.8	105,109.7	103,016.2	103,016.2	1,623.1	104,639.3
1002 Fed Rcpts										50.0	50.0
1004 Gen Fund						105,078.8	105,109.7	103,016.2	103,016.2	1,573.1	104,589.3
Perm Full Time						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
Non-Perm						0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Administration and Operations**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
BRU General Funds	Inc	106,075.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	106,075.7	0	0
Gen Fund 106,075.7												
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	(996.9)	(996.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (996.9)												
Remove: SalAdj Transfer: Move Pers Svc to Misc Line	SalAdj	0.0	996.9	0.0	0.0	0.0	0.0	0.0	0.0	(996.9)	0	0
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
BRU General Funds	Inc	106,075.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	106,075.7	0	0
Gen Fund 106,075.7												
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	(996.9)	(996.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (996.9)												
Remove: SalAdj Transfer: Move Pers Svc to Misc Line	SalAdj	0.0	996.9	0.0	0.0	0.0	0.0	0.0	0.0	(996.9)	0	0
DP Chargeback reduction	Dec	(13.3)	0.0	0.0	(13.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (13.3)												
State Equipment Fleet Reduction	Dec	(20.8)	0.0	0.0	(20.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (20.8)												
Batterers' program monitoring via RSA with CDVSA	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 65.0												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
BRU General Funds	Inc	106,075.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	106,075.7	0	0
Gen Fund 106,075.7												
Remove: Transfer GF portion of FY98 SalAdj to Admin & Ops Com	SalAdj	(996.9)	(996.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (996.9)												
Remove: SalAdj Transfer: Move Pers Svc to Misc Line	SalAdj	0.0	996.9	0.0	0.0	0.0	0.0	0.0	0.0	(996.9)	0	0
DP Chargeback reduction	Dec	(13.3)	0.0	0.0	(13.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (13.3)												
State Equipment Fleet Reduction	Dec	(20.8)	0.0	0.0	(20.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (20.8)												

Component Transaction Detail - FY98 Operating Budget

Component: **Administration and Operations**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Batterers' program monitoring via RSA with CDVSA Gen Fund 65.0	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction Gen Fund (2,093.5)	Dec	(2,093.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2,093.5)	0	0
***** FY 98 Bills *****												
Ch. 100, SLA 97, Sec. 73 - Operational Increase Fed Rcpts 50.0 Gen Fund 1,573.1	Special	1,623.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,623.1	0	0

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Corrections

Comp: Administration and Operations

BRU: Administration & Operations

ENACTED

- NOTE: Chapter 100, SLA 1997 Sec. 72 reappropriates unexpended and unallocated general funds from the previous Community Corrections and Institutions BRUs for administrative and operational expenses for FY 1998. The current estimate of the amount to be reappropriated is \$ 1,594,500. The final amount will be known on August 31, 1997, when the reappropriation period ends.

Component Detail - FY98 Operating Budget

Component: **Information Technology**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services											
Travel											
Contractual											
Commodities											
Equipment											
Lands/Buildings											
Grants, Claims											
Miscellaneous							-32.0	-32.0	-32.0		-32.0
** Total Expend.							-32.0	-32.0	-32.0		-32.0
1004 Gen Fund							-32.0	-32.0	-32.0		-32.0
Perm Full Time											
Perm Part Time											
Non-Perm											

Component Transaction Detail - FY98 Operating Budget

Component: **Information Technology**
 BRU: **Administration & Operations**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Reduction: computer software/hardware purchases Gen Fund (32.0)	Dec	(32.0)								(32.0)		
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Reduction: computer software/hardware purchases Gen Fund (32.0)	Dec	(32.0)								(32.0)		

Component Detail - FY98 Operating Budget

Component: **Unallocated Reduction**
 BRU: **Administration and Support**

Agency: **Department of Corrections**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		0.0			0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Unallocated Reduction**
 BRU: **Administration and Support**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	(26.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(26.0)	0	0
Gen Fund	(26.0)											
Spread unallocated reduction—RP 0006	MisAdj	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	26.0	0	0
Gen Fund	26.0											

Component Detail - FY98 Operating Budget

Component: **Transportation**
 BRU: **Statewide Operations**

Agency: **Department of Corrections**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0										
Travel	0.0										
Contractual	0.1										
Commodities	0.0										
Equipment	10.6										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	10.7										
1004 Gen Fund	10.7										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY98 Operating Budget

Component: **Unallocated**
 BRU: **Institutions**

Agency: **Department of Corrections**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		-0.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1004 Gen Fund		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Unallocated**
 BRU: **Institutions**

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	(1,741.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,741.0)	0	0
Gen Fund (1,741.0)												
Spread unallocated reduction--RP 0006	MisAdj	1,741.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,741.0	0	0
Gen Fund 1,741.0												

Component Detail - FY98 Operating Budget

Component: **Community Residential Centers**
 BRU: **Community Corrections**

Agency: **Department of Corrections**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual		10,333.7			10,333.7	-0.0	-0.0	0.0	-0.0		0.0
Commodities		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		10,333.7			10,333.7	-0.0	-0.0	0.0	-0.0		0.0
1004 Gen Fund		9,723.7			9,723.7	-0.0	-0.0	0.0	-0.0		-0.0
1005 GF/Prgm		610.0			610.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Community Residential Centers**
 BRU: **Community Corrections**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	9,574.9	0.0	0.0	9,574.9	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		8,964.9										
GF/Prgm		610.0										
SB 6, License, Registration Suspension.	97FisNt	31.7	0.0	0.0	31.7	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		31.7										
Legis. reappropriation to CRC, FSSLA 96, Ch. 123, Sec.38	ReAprop	727.1	0.0	0.0	727.1	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		727.1										
Transfer out to Out-of-State Contractual	TrOut	(460.2)	0.0	0.0	(460.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(460.2)										
Transfer contractual funds from out of state to CRCs	TrIn	460.2	0.0	0.0	460.2	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		460.2										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Existing CRCs	TrOut	(10,333.7)	0.0	0.0	(10,333.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(9,723.7)										
GF/Prgm		(610.0)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Existing CRCs	TrOut	(10,333.7)	0.0	0.0	(10,333.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(9,723.7)										
GF/Prgm		(610.0)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Existing CRCs	TrOut	(10,333.7)	0.0	0.0	(10,333.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(9,723.7)										
GF/Prgm		(610.0)										

Component Detail - FY98 Operating Budget

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

Agency: **Department of Corrections**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.3	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	5,788.1	5,887.6	400.0		6,427.6	6,871.4	6,871.4	6,871.4	6,871.4	726.9	7,598.3
Commodities	9.3	10.3	0.0		10.3	10.3	10.3	10.3	10.3	0.0	10.3
Equipment	28.7	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
Grants, Claims	133.5	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
** Total Expend.	5,959.9	5,897.9	400.0		6,437.9	6,881.7	6,881.7	6,881.7	6,881.7	726.9	7,608.6
1002 Fed Rcpts			400.0			1,124.2	1,124.2	1,124.2	1,124.2		1,124.2
1004 Gen Fund	5,959.9	5,897.9			6,437.9	5,757.5	5,757.5	5,757.5	5,757.5	726.9	6,484.4
Perm Full Time	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
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	6,006.1	0.0	0.0	5,995.8	10.3	0.0	0.0	0.0	0.0	0	0
Gen Fund		6,006.1										
Reconciliation RP 0006. unallocated reduction.	MisAdj	(108.2)	0.0	0.0	(108.2)	0.0	0.0	0.0	0.0	0.0	0	0
Legis. Gen Fund		(108.2)										
Transfer in from Comm. Office.	TrIn	540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		540.0										
Transfer in from Community Residential Centers	TrIn	460.2	0.0	0.0	460.2	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		460.2										
Transfer contractual funds to CRCs	TrOut	(460.2)	0.0	0.0	(460.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(460.2)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Out of State Contracts	Inc	443.8	0.0	0.0	443.8	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		443.8										
Fnd Chg to Fed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts Gen Fund		1,124.2 (1,124.2)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Out of State Contracts	Inc	443.8	0.0	0.0	443.8	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		443.8										
Fnd Chg to Fed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts Gen Fund		1,124.2 (1,124.2)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Out of State Contracts	Inc	443.8	0.0	0.0	443.8	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		443.8										
Fnd Chg to Fed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts Gen Fund		1,124.2 (1,124.2)										
***** FY 97 Supplementals *****												
Ch 50, SLA 97 Sec 5 New inmate beds	Suppl	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		400.0										

Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 98 Bills *****												
Ch. 100, SLA 97, Sec. 73 - Operating increase	Special	726.9	0.0	0.0	726.9	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		726.9										

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Corrections

Comp: **Out-of-State Contractual**

BRU: Out of State Contracts

House

- It is the intent of the legislature that current beds and an additional 44 beds be utilized to increase space in in-state institutions for violent felons.

Senate Conf Comm VETOED

- It is the intent of the legislature that current beds and 44 new beds be utilized to increase space in in-state institutions for violent felons.

Component Detail - FY98 Operating Budget

Component: **Existing Community Residential Centers**
 BRU: Existing Community Residential Centers

Agency: Department of Corrections

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services						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
Contractual						10,709.7	10,709.7	10,709.7	10,709.7	169.0	10,878.7
Commodities						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
Lands/Buildings						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
Miscellaneous						0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.						10,709.7	10,709.7	10,709.7	10,709.7	169.0	10,878.7
1002 Fed Rcpts						1,000.0	1,000.0	1,000.0	1,000.0		1,000.0
1004 Gen Fund						8,899.7	8,899.7	8,899.7	8,899.7	169.0	9,068.7
1005 GF/Prgm						810.0	810.0	810.0	810.0		810.0
Perm Full Time						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
Non-Perm						0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Existing CRC Facilities**

Agency: **Department of Corrections**

BRU: **Existing Community Residential Centers**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Existing CRC facilities	Trln	10,333.7	0.0	0.0	10,333.7	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1,000.0										
Gen Fund		8,523.7										
GF/Prgm		810.0										
Existing CRC Contracts	Inc	376.0	0.0	0.0	376.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		376.0										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Existing CRC facilities	Trln	10,333.7	0.0	0.0	10,333.7	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1,000.0										
Gen Fund		8,523.7										
GF/Prgm		810.0										
Existing CRC Contracts	Inc	376.0	0.0	0.0	376.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		376.0										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Existing CRC facilities	Trln	10,333.7	0.0	0.0	10,333.7	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1,000.0										
Gen Fund		8,523.7										
GF/Prgm		810.0										
Existing CRC Contracts	Inc	376.0	0.0	0.0	376.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		376.0										
***** FY 98 Bills *****												
Ch. 100, SLA 97, Sec. 73 - Operating Increase	Special	169.0	0.0	0.0	169.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		169.0										

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Corrections

Comp: Existing Community Residential Centers

BRU: Existing Community Residential Centers

House

- It is the intent of the legislature that this appropriation is for Community Residential Center beds in the communities of Anchorage, Barrow, Bethel, Fairbanks and Juneau, to provide space in institutions for violent felons. CRC beds will meet all department standards.

Senate Conf Comm VETOED

- This appropriation is for Community Residential Center beds in the communities of Anchorage, Barrow, Bethel, Fairbanks and Juneau, to provide space in institutions for violent felons. CRC beds will meet all department standards.

Component Detail - FY98 Operating Budget

Component: **New Community Residential Centers**
 BRU: **New Community Residential Centers**

Agency: **Department of Corrections**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services			0.0			0.0	0.0	0.0	0.0	0.0	0.0
Travel			0.0			0.0	0.0	0.0	0.0	0.0	0.0
Contractual			600.0			310.0	310.0	310.0	310.0	31.0	341.0
Commodities			0.0			0.0	0.0	0.0	0.0	0.0	0.0
Equipment			0.0			0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings			0.0			0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims			0.0			0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous			0.0			0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.			600.0			310.0	310.0	310.0	310.0	31.0	341.0
1002 Fed Rcpts			600.0			310.0	310.0	310.0	310.0		310.0
1004 Gen Fund										31.0	31.0
Perm Full Time			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
Non-Perm			0.0			0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY98 Operating Budget

Component: **New CRC Facilities**
 BRU: **New Community Residential Centers**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
New CRC facilities	Inc	310.0	0.0	0.0	310.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		310.0										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
New CRC facilities	Inc	310.0	0.0	0.0	310.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		310.0										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
New CRC facilities	Inc	310.0	0.0	0.0	310.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		310.0										
***** FY 97 Supplementals *****												
Ch 50, SLA 97 Sec 5 New inmate beds	Suppl	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		600.0										
***** FY 98 Bills *****												
Ch. 100, SLA 97, Sec. 73 - Operating Increase	Special	31.0	0.0	0.0	31.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		31.0										

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Corrections

Comp: **New Community Residential Centers**

BRU: New Community Residential Centers

House

- It is the intent of the legislature that the appropriation be for new CRC beds, not owned or controlled by municipalities, to provide space in institutions for violent felons. All beds will meet department standards for Community Residential Centers. Contracts will be competitively bid.

Senate Conf Comm VETOED

- This appropriation is for new CRC beds, not owned or controlled by municipalities, to provide space in institutions for violent felons. All beds will meet department standards for Community Residential Centers. Contracts will be competitively bid.

Component Detail - FY98 Operating Budget

Component: **Point MacKenzie Rehabilitation Program**
 BRU: **Point MacKenzie**

Agency: **Department of Corrections**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,023.9	1,039.4			1,058.2	1,043.9	1,043.9	1,013.9	1,013.9		1,013.9
Travel	9.9	10.0			9.4	9.4	9.4	9.4	9.4		9.4
Contractual	370.1	321.3			320.7	263.7	261.1	261.1	261.1		261.1
Commodities	358.6	418.0			418.0	418.0	418.0	418.0	418.0		418.0
Equipment	137.8	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
Grants, Claims	95.1	193.0			193.0	193.0	193.0	193.0	193.0		193.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,995.4	1,981.7			1,999.3	1,928.0	1,925.4	1,895.4	1,895.4		1,895.4
1004 Gen Fund	1,995.4	1,981.7			1,999.3	1,928.0	1,925.4	1,895.4	1,895.4		1,895.4
Perm Full Time	16.0	17.0			17.0	17.0	17.0	17.0	17.0		17.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Point MacKenzie Rehab Program**
 BRU: **Point MacKenzie**

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund 1,975.7	ConfCom	1,975.7	1,033.4	10.0	321.3	418.0	0.0	0.0	193.0	0.0	17	0
FY97 Salary adjustment Gen Fund 13.2	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY97 Salary adjustment underfunding Gen Fund (7.2)	SalAdj	(7.2)	(7.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Salary adjustment Gen Fund 14.3	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Health premium adjustment Gen Fund 4.5	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Travel, vehicle pool & other cost reductions Gen Fund (1.2)	Dec	(1.2)	0.0	(0.6)	(0.6)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
GF Dec - Pt. MacKenzie Gen Fund (57.0)	Dec	(57.0)	0.0	0.0	(57.0)	0.0	0.0	0.0	0.0	0.0	0	0
Remove: FY98 Salary adjustment Gen Fund (14.3)	SalAdj	(14.3)	(14.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
GF Dec - Pt. MacKenzie Gen Fund (57.0)	Dec	(57.0)	0.0	0.0	(57.0)	0.0	0.0	0.0	0.0	0.0	0	0
Remove: FY98 Salary adjustment Gen Fund (14.3)	SalAdj	(14.3)	(14.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
State Equipment Fleet Reduction Gen Fund (2.6)	Dec	(2.6)			(2.6)							
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
GF Dec - Pt. MacKenzie Gen Fund (57.0)	Dec	(57.0)	0.0	0.0	(57.0)	0.0	0.0	0.0	0.0	0.0	0	0
Remove: FY98 Salary adjustment Gen Fund (14.3)	SalAdj	(14.3)	(14.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
State Equipment Fleet Reduction Gen Fund (2.6)	Dec	(2.6)			(2.6)							
PERS 3.9% Rate Reduction Gen Fund (30.0)	Dec	(30.0)	(30.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Cultural Relevance Study**
 BRU: **Cultural Relevance Study**

Agency: **Department of Corrections**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services						0.0	0.0	0.0	0.0		0.0
Travel						0.0	0.0	0.0	0.0		0.0
Contractual						50.0	50.0	50.0	50.0		50.0
Commodities						0.0	0.0	0.0	0.0		0.0
Equipment						0.0	0.0	0.0	0.0		0.0
Lands/Buildings						0.0	0.0	0.0	0.0		0.0
Grants, Claims						0.0	0.0	0.0	0.0		0.0
Miscellaneous						0.0	0.0	0.0	0.0		0.0
** Total Expend.						50.0	50.0	50.0	50.0		50.0
1004 Gen Fund						50.0	50.0	50.0	50.0		50.0
Perm Full Time						0.0	0.0	0.0	0.0		0.0
Perm Part Time						0.0	0.0	0.0	0.0		0.0
Non-Perm						0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Cultural Relevance Study**
 BRU: **Cultural Relevance Study**

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Cultural Relevance Study Gen Fund	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
50.0												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Cultural Relevance Study Gen Fund	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
50.0												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Cultural Relevance Study Gen Fund	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
50.0												

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Corrections

Comp: Cultural Relevance Study

BRU: Cultural Relevance Study

Senate Conf Comm VETOED

- It is the intent of the legislature, pursuant to the authority in AS 33.30.011, AS 33.30.091, AS 33.30.101, AS 33.30.109 and AS 33.30.111, that the Rural Affairs Coordinator have principle oversight in the expenditure of \$50,000 to further the Department of Corrections' progress in studying and offering "culturally relevant" programming and treatment methods for alcohol related pretrial and incarcerated Alaska Natives; and fulfills the State's "Declaration of Policy" outlined in AS 47.37.010 (Uniform Alcoholism and Intoxication Treatment Act), and in consideration of state hearing recommendations and testimony on the Joint State and Federal Alaska Native Commission Report: "Meeting Basic Law Enforcement and Judicial Needs".

