

Fiscal Year 2002 Operating Budget

Department of Corrections



Legislative Finance Division

P.O. Box 113200

Juneau, Alaska 99811-3200

(907) 465-3795

(907) 465-1327 FAX

www.legfin.state.ak.us

COLUMN DEFINITIONS

FY00 ACT - Actual operating expenditures of the prior (closed) fiscal year.

01MgtPln –Authorized level of expenditures at the beginning of FY01 plus adjustments to allocations within appropriations made at an agency’s discretion.

01 Sup O – Supplemental *Operating* appropriations made by the legislature during the 2001 session. Supplemental capital and special appropriations are excluded from this column.

01 RPL O- FY01 *Operating* expenditure authorization (for federal or other program receipts) approved by the Legislative Budget and Audit Committee.

GOV AMD - FY02 operating budget as proposed by the Governor to the legislature on December 15, 2000, as amended through the 45th legislative day.

HOUSE - The version of the FY02 operating budget adopted by the House of Representatives.

SENATE - The version of the FY02 operating budget adopted by the Senate.

ENACTED – The version of the FY02 operating budget adopted by the full legislature, adjusted for vetoes. (Except for some new legislation, the Governor did not veto any operating budget items in the FY02 budget adopted by the legislature (Ch. 60 SLA 2001).)

BILLS – FY02 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column includes capital project fiscal notes.

02Budget – Sums the **ENACTED** and **BILLS** columns to reflect the total FY02 operating budget.

Supplemental capital appropriations, capital RPLs and operating items in the capital budget (SB 29, Ch. 61 SLA 2001), if any, are listed on goldenrod pages at the end of this book.

FUND SOURCES

General Fund Group	Federal Fund Group	Constitutional Budget Reserve Fund	Other Funds
1003 General Fund Match	1002 Federal receipts	1001 CBR Fund	All other fund sources
1004 General Fund	1013 Alcoholism/Drug Abuse RLF		
1005 General Fund/Program Receipts	1014 Donated Commod/Handling		
1037 General Fund/Mental Health	1016 Federal Incentive Payments		
1118 Pioneer Homes Receipts	1033 Surplus Property Revolving Fund		
1119 Tobacco Settlement Receipts	1043 Impact Aid for K-12 Schools		
	1047 Title 20		
	1063 National Petroleum Reserve-Alaska		
	1133 Indirect Cost Reimbursement		

Component Summary - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Department of Corrections

Page	Budget Component	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	Enacted	Bills	02Budget	01MgtPln to 02Budget	%
Administration & Operations											
1	Office of the Commissioner	940.9	883.8	0.0	0.0	886.1	610.7	921.7	1,532.4	648.6	73.4 %
2	Correctional Academy	696.7	668.0	0.0	0.0	750.2	740.1	0.0	740.1	72.1	10.8 %
3	Administrative Services	2,621.3	2,690.9	5.8	0.0	2,685.9	2,611.9	0.0	2,611.9	-79.0	-2.9 %
4	Data and Word Processing	1,560.6	1,321.4	0.0	0.0	1,501.9	1,566.9	0.0	1,566.9	245.5	18.6 %
5	Facility-Capital Improvement Unit	200.5	212.9	0.0	0.0	213.8	213.8	0.0	213.8	0.9	0.4 %
6	Inmate Health Care	15,907.9	15,218.7	0.0	0.0	16,164.5	15,508.7	0.0	15,508.7	290.0	1.9 %
7	Inmate Programs	3,026.4	3,493.2	0.0	0.0	3,841.0	3,615.0	0.0	3,615.0	121.8	3.5 %
8	Correctional Industries Administration	1,120.1	1,186.5	0.0	0.0	1,187.4	1,187.4	0.0	1,187.4	0.9	0.1 %
9	Correctional Industries Product Cost	3,500.0	3,500.6	650.0	0.0	4,150.6	4,150.6	0.0	4,150.6	650.0	18.6 %
10	Institution Director's Office	1,197.3	884.6	0.0	0.0	1,852.7	1,752.7	0.0	1,752.7	868.1	98.1 %
11	Anchorage Jail	0.0	0.0	0.0	0.0	4,263.5	4,014.1	0.0	4,014.1	4,014.1	100.0 %
12	Anvil Mountain Correctional Center	3,723.3	3,911.7	0.0	0.0	3,956.7	3,956.7	0.0	3,956.7	45.0	1.2 %
13	Combined Hiland Mountain Correctional Center	6,984.9	7,425.9	0.0	0.0	7,451.4	7,451.4	0.0	7,451.4	25.5	0.3 %
14	Cook Inlet Correctional Center	9,794.7	9,557.1	0.0	0.0	9,587.5	9,587.5	0.0	9,587.5	30.4	0.3 %
15	Fairbanks Correctional Center	6,709.8	7,018.4	0.0	0.0	6,944.9	6,944.9	0.0	6,944.9	-73.5	-1.0 %
16	Ketchikan Correctional Center	2,690.3	2,622.3	0.0	0.0	2,695.4	2,695.4	0.0	2,695.4	73.1	2.8 %
17	Lemon Creek Correctional Center	6,128.6	6,005.2	0.0	0.0	6,069.8	6,069.8	0.0	6,069.8	64.6	1.1 %
18	Matanuska-Susitna Correctional Center	2,458.1	2,612.8	0.0	0.0	2,674.0	2,674.0	0.0	2,674.0	61.2	2.3 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Department of Corrections

<u>Page</u>	<u>Budget Component</u>	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>	<u>01MgtPln to 02Budget</u>	
Administration & Operations											
19	Palmer Correctional Center	8,271.6	8,429.3	0.0	0.0	8,351.7	8,351.7	0.0	8,351.7	-77.6	-0.9 %
20	Sixth Avenue Correctional Center	3,980.4	4,064.0	0.0	0.0	3,970.9	3,900.9	0.0	3,900.9	-163.1	-4.0 %
21	Spring Creek Correctional Center	13,611.1	13,801.9	0.0	0.0	13,839.5	13,839.5	0.0	13,839.5	37.6	0.3 %
22	Wildwood Correctional Center	8,031.0	8,202.0	0.0	0.0	8,158.5	8,158.5	0.0	8,158.5	-43.5	-0.5 %
23	Yukon-Kuskokwim Correctional Center	3,771.7	3,936.1	0.0	0.0	4,056.2	4,056.2	0.0	4,056.2	120.1	3.1 %
24	Point MacKenzie Rehabilitation Program	2,119.4	2,154.4	0.0	0.0	2,157.6	2,157.6	0.0	2,157.6	3.2	0.1 %
25	Community Jails	4,717.2	4,718.7	0.0	0.0	5,118.7	4,844.9	0.0	4,844.9	126.2	2.7 %
26	Community Corrections Director's Office	569.9	730.6	0.0	0.0	751.1	751.1	285.1	1,036.2	305.6	41.8 %
27	Northern Region Probation	2,401.7	2,383.2	0.0	0.0	2,410.0	2,410.0	0.0	2,410.0	26.8	1.1 %
28	Southcentral Region Probation	4,606.1	4,761.4	0.0	0.0	4,738.9	4,738.9	0.0	4,738.9	-22.5	-0.5 %
29	Southeast Region Probation	1,008.4	975.3	0.0	0.0	989.3	989.3	0.0	989.3	14.0	1.4 %
30	Transportation and Classification	1,849.2	1,345.7	0.0	0.0	1,515.9	1,515.9	0.0	1,515.9	170.2	12.6 %
31	Electronic Monitoring	0.0	707.3	0.0	0.0	821.8	821.8	0.0	821.8	114.5	16.2 %
32	Facility Maintenance	7,424.2	7,780.5	0.0	0.0	7,780.5	7,780.5	0.0	7,780.5	0.0	0.0 %
33	DOC State Facilities Rent	0.0	86.3	0.0	0.0	86.3	86.3	0.0	86.3	0.0	0.0 %
34	White Bison Project	0.0	0.0	0.0	0.0	0.0	50.0	0.0	50.0	50.0	100.0 %
	* BRU Total	131,623.3	133,290.7	655.8	0.0	141,624.2	139,804.7	1,206.8	141,011.5	7,720.8	5.8 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Department of Corrections

Page	Budget Component	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	Enacted	Bills	02Budget	01MgtPln to 02Budget	
Parole Board											
35	Parole Board	558.0	489.6	0.0	0.0	493.4	476.1	0.0	476.1	-13.5	-2.8 %
	* BRU Total	558.0	489.6	0.0	0.0	493.4	476.1	0.0	476.1	-13.5	-2.8 %
Community Residential Centers											
36	Existing Community Residential Centers	13,337.3	13,864.5	0.0	0.0	14,664.5	15,164.5	0.0	15,164.5	1,300.0	9.4 %
37	Nome Culturally Relevant CRC	883.6	1,016.5	0.0	0.0	1,016.5	1,016.5	0.0	1,016.5	0.0	0.0 %
38	Bethel Culturally Relevant CRC	122.0	144.8	0.0	0.0	144.8	144.8	0.0	144.8	0.0	0.0 %
39	Community Residential Center Offender Supervision	455.4	756.0	0.0	0.0	756.0	756.0	0.0	756.0	0.0	0.0 %
	* BRU Total	14,798.3	15,781.8	0.0	0.0	16,581.8	17,081.8	0.0	17,081.8	1,300.0	8.2 %
Out of State Contracts											
40	Out-of-State Contractual	18,353.9	18,697.2	0.0	0.0	18,088.9	18,098.9	0.0	18,098.9	-598.3	-3.2 %
	* BRU Total	18,353.9	18,697.2	0.0	0.0	18,088.9	18,098.9	0.0	18,098.9	-598.3	-3.2 %
Alternative Institutional Housing											
41	Alternative Institutional Housing	200.0	170.0	0.0	0.0	170.0	167.4	0.0	167.4	-2.6	-1.5 %
	* BRU Total	200.0	170.0	0.0	0.0	170.0	167.4	0.0	167.4	-2.6	-1.5 %
Food Services Apprenticeship Program											
42	Food Services Apprenticeship Program	0.0	96.1	0.0	0.0	96.1	0.0	0.0	0.0	-96.1	-100.0 %
	* BRU Total	0.0	96.1	0.0	0.0	96.1	0.0	0.0	0.0	-96.1	-100.0 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Department of Corrections

<u>Page</u>	<u>Budget Component</u>	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>	<u>01MgtPln to 02Budget</u>	
VPSO Parole Supervision Program											
43	VPSO Parole Supervision Program	82.0	95.0	0.0	0.0	95.0	95.0	0.0	95.0	0.0	0.0 %
	* BRU Total	82.0	95.0	0.0	0.0	95.0	95.0	0.0	95.0	0.0	0.0 %
	*** Total Agency Expenditure	165,615.5	168,620.4	655.8	0.0	177,149.4	175,723.9	1,206.8	176,930.7	8,310.3	4.9 %
	Gen Purpose	144,573.6	142,810.8	5.8	0.0	148,005.7	147,323.9	944.6	148,268.5	5,457.7	3.8 %
	Fed Restricted	5,189.5	7,059.3	0.0	0.0	7,614.6	8,518.5	0.0	8,518.5	1,459.2	20.7 %
	Other Funds	15,852.4	18,750.3	650.0	0.0	21,529.1	19,881.5	262.2	20,143.7	1,393.4	7.4 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Corrections

<u>Page</u>	<u>Budget Component</u>	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>	<u>01MgtPln to 02Budget</u>	
Administration & Operations											
1	Office of the Commissioner	837.0	883.8	0.0	0.0	886.1	610.7	784.9	1,395.6	511.8	57.9 %
2	Correctional Academy	643.9	668.0	0.0	0.0	675.2	665.1	0.0	665.1	-2.9	-0.4 %
3	Administrative Services	2,500.2	2,568.2	5.8	0.0	2,561.1	2,487.1	0.0	2,487.1	-81.1	-3.2 %
4	Data and Word Processing	854.5	728.5	0.0	0.0	696.5	696.5	0.0	696.5	-32.0	-4.4 %
5	Facility-Capital Improvement Unit	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
6	Inmate Health Care	15,552.4	14,731.6	0.0	0.0	15,231.0	14,241.4	0.0	14,241.4	-490.2	-3.3 %
7	Inmate Programs	845.1	425.7	0.0	0.0	713.3	487.3	0.0	487.3	61.6	14.5 %
8	Correctional Industries Administration	1,120.1	1,186.5	0.0	0.0	1,187.4	1,187.4	0.0	1,187.4	0.9	0.1 %
10	Institution Director's Office	925.7	612.5	0.0	0.0	621.6	521.6	0.0	521.6	-90.9	-14.8 %
11	Anchorage Jail	0.0	0.0	0.0	0.0	4,015.7	3,999.1	0.0	3,999.1	3,999.1	100.0 %
12	Anvil Mountain Correctional Center	3,716.8	3,902.7	0.0	0.0	3,947.7	3,947.7	0.0	3,947.7	45.0	1.2 %
13	Combined Hiland Mountain Correctional Center	6,746.9	7,203.0	0.0	0.0	7,072.5	7,372.4	0.0	7,372.4	169.4	2.4 %
14	Cook Inlet Correctional Center	7,691.1	7,900.3	0.0	0.0	7,820.3	8,072.3	0.0	8,072.3	172.0	2.2 %
15	Fairbanks Correctional Center	6,534.6	6,942.8	0.0	0.0	6,846.3	6,867.5	0.0	6,867.5	-75.3	-1.1 %
16	Ketchikan Correctional Center	2,687.2	2,622.3	0.0	0.0	2,674.7	2,695.4	0.0	2,695.4	73.1	2.8 %
17	Lemon Creek Correctional Center	6,128.6	5,884.9	0.0	0.0	5,917.1	6,019.8	0.0	6,019.8	134.9	2.3 %
18	Matanuska-Susitna Correctional Center	2,458.1	2,612.8	0.0	0.0	2,614.2	2,674.0	0.0	2,674.0	61.2	2.3 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Corrections

<u>Page</u>	<u>Budget Component</u>	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>	<u>01MgtPln to 02Budget</u>	
Administration & Operations											
19	Palmer Correctional Center	8,252.4	8,429.3	0.0	0.0	8,193.9	8,351.7	0.0	8,351.7	-77.6	-0.9 %
20	Sixth Avenue Correctional Center	3,918.9	3,572.6	0.0	0.0	2,700.8	3,514.7	0.0	3,514.7	-57.9	-1.6 %
21	Spring Creek Correctional Center	13,537.8	13,609.2	0.0	0.0	13,839.5	13,839.5	0.0	13,839.5	230.3	1.7 %
22	Wildwood Correctional Center	8,031.0	8,202.0	0.0	0.0	8,142.9	8,158.5	0.0	8,158.5	-43.5	-0.5 %
23	Yukon-Kuskokwim Correctional Center	3,683.2	3,836.6	0.0	0.0	3,996.2	3,996.2	0.0	3,996.2	159.6	4.2 %
24	Point MacKenzie Rehabilitation Program	2,119.4	2,154.4	0.0	0.0	2,157.6	2,157.6	0.0	2,157.6	3.2	0.1 %
25	Community Jails	4,717.2	4,718.7	0.0	0.0	5,118.7	4,844.9	0.0	4,844.9	126.2	2.7 %
26	Community Corrections Director's Office	504.0	675.6	0.0	0.0	695.3	695.3	159.7	855.0	179.4	26.6 %
27	Northern Region Probation	2,401.7	2,383.2	0.0	0.0	2,410.0	2,410.0	0.0	2,410.0	26.8	1.1 %
28	Southcentral Region Probation	4,606.1	4,761.4	0.0	0.0	4,738.9	4,738.9	0.0	4,738.9	-22.5	-0.5 %
29	Southeast Region Probation	976.4	975.3	0.0	0.0	989.3	989.3	0.0	989.3	14.0	1.4 %
30	Transportation and Classification	1,710.3	1,206.8	0.0	0.0	1,334.0	1,334.0	0.0	1,334.0	127.2	10.5 %
31	Electronic Monitoring	0.0	61.7	0.0	0.0	62.0	62.0	0.0	62.0	0.3	0.5 %
33	DOC State Facilities Rent	0.0	86.3	0.0	0.0	86.3	86.3	0.0	86.3	0.0	0.0 %
34	White Bison Project	0.0	0.0	0.0	0.0	0.0	50.0	0.0	50.0	50.0	100.0 %
	* BRU Total	113,747.6	113,546.7	5.8	0.0	117,946.1	117,774.2	944.6	118,718.8	5,172.1	4.6 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Corrections

<u>Page</u>	<u>Budget Component</u>	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>	<u>01MgtPln to 02Budget</u>	
Parole Board											
35	Parole Board	558.0	489.6	0.0	0.0	493.4	476.1	0.0	476.1	-13.5	-2.8 %
	* BRU Total	558.0	489.6	0.0	0.0	493.4	476.1	0.0	476.1	-13.5	-2.8 %
Community Residential Centers											
36	Existing Community Residential Centers	12,646.3	11,015.2	0.0	0.0	11,915.2	11,915.2	0.0	11,915.2	900.0	8.2 %
37	Nome Culturally Relevant CRC	739.2	715.2	0.0	0.0	715.2	715.2	0.0	715.2	0.0	0.0 %
38	Bethel Culturally Relevant CRC	122.0	92.6	0.0	0.0	92.6	92.6	0.0	92.6	0.0	0.0 %
39	Community Residential Center Offender Supervision	455.4	656.0	0.0	0.0	656.0	656.0	0.0	656.0	0.0	0.0 %
	* BRU Total	13,962.9	12,479.0	0.0	0.0	13,379.0	13,379.0	0.0	13,379.0	900.0	7.2 %
Out of State Contracts											
40	Out-of-State Contractual	16,023.1	16,030.5	0.0	0.0	15,922.2	15,432.2	0.0	15,432.2	-598.3	-3.7 %
	* BRU Total	16,023.1	16,030.5	0.0	0.0	15,922.2	15,432.2	0.0	15,432.2	-598.3	-3.7 %
Alternative Institutional Housing											
41	Alternative Institutional Housing	200.0	170.0	0.0	0.0	170.0	167.4	0.0	167.4	-2.6	-1.5 %
	* BRU Total	200.0	170.0	0.0	0.0	170.0	167.4	0.0	167.4	-2.6	-1.5 %
VPSO Parole Supervision Program											
43	VPSO Parole Supervision Program	82.0	95.0	0.0	0.0	95.0	95.0	0.0	95.0	0.0	0.0 %
	* BRU Total	82.0	95.0	0.0	0.0	95.0	95.0	0.0	95.0	0.0	0.0 %
	*** Total Agency Expenditure	144,573.6	142,810.8	5.8	0.0	148,005.7	147,323.9	944.6	148,268.5	5,457.7	3.8 %

Agency Totals - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Department of Corrections

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>	<u>01MgtPln to 02Budget</u>	
Totals for Agency	165,615.5	168,620.4	655.8		177,149.4	175,723.9	1,206.8	176,930.7	8,310.3	4.9 %
<u>Objects of Expenditure:</u>										
Personal Services	85,142.7	86,255.8	0.0		91,877.9	89,839.4	307.5	90,146.9	3,891.1	4.5 %
Travel	2,789.8	1,802.7	0.0		1,833.0	1,823.0	77.4	1,900.4	97.7	5.4 %
Contractual	60,181.0	66,425.3	5.7		68,059.1	68,104.1	107.0	68,211.1	1,785.8	2.7 %
Commodities	13,252.8	11,574.1	650.1		12,572.3	12,572.3	37.5	12,609.8	1,035.7	8.9 %
Equipment	1,858.4	71.9	0.0		286.7	286.7	29.0	315.7	243.8	339.1 %
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	2,390.8	2,490.6	0.0		2,520.4	2,520.4	0.0	2,520.4	29.8	1.2 %
Miscellaneous	0.0	0.0	0.0		0.0	578.0	648.4	1,226.4	1,226.4	100.0 %
<u>Funding Sources:</u>										
1002 Fed Rcpts	5,189.5	7,059.3	0.0		7,614.6	8,518.5	0.0	8,518.5	1,459.2	20.7 %
1003 G/F Match	129.6	129.6	0.0		129.6	129.6	624.4	754.0	624.4	481.8 %
1004 Gen Fund	136,938.7	136,591.0	5.8		142,967.2	140,897.4	320.2	141,217.6	4,626.6	3.4 %
1005 GF/Prgm	3,506.0	1,825.4	0.0		28.0	1,825.4	0.0	1,825.4	0.0	0.0 %
1007 I/A Rcpts	9,258.9	8,168.6	0.0		8,183.7	8,183.7	125.4	8,309.1	140.5	1.7 %
1037 GF/MH	3,999.3	4,264.8	0.0		4,880.9	4,471.5	0.0	4,471.5	206.7	4.8 %
1050 PFD Fund	2,146.8	2,929.0	0.0		3,281.3	3,615.1	0.0	3,615.1	686.1	23.4 %
1053 Invst Loss	0.0	523.3	0.0		0.0	0.0	0.0	0.0	-523.3	-100.0 %
1059 Corr. Ind.	3,500.0	3,500.6	650.0		4,150.6	4,150.6	0.0	4,150.6	650.0	18.6 %
1061 CIP Rcpts	484.3	556.8	0.0		221.4	221.4	0.0	221.4	-335.4	-60.2 %
1092 MHTAAR	414.5	303.2	0.0		457.5	522.5	0.0	522.5	219.3	72.3 %
1108 Stat Desig	47.9	313.2	0.0		2,214.8	168.4	0.0	168.4	-144.8	-46.2 %
1156 Rcpt Svcs	0.0	2,455.6	0.0		3,019.8	3,019.8	136.8	3,156.6	701.0	28.5 %

Agency Totals - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Department of Corrections

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>	<u>01MgtPln to 02Budget</u>	
<u>Positions:</u>										
Perm Full Time	1,370.0	1,373.0	0.0		1,463.0	1,459.0	6.0	1,465.0	92.0	6.7 %
Perm Part Time	4.0	3.0	0.0		3.0	3.0	0.0	3.0	0.0	0.0 %
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Summary:</u>										
Gen Purpose	144,573.6	142,810.8	5.8	0.0	148,005.7	147,323.9	944.6	148,268.5	5,457.7	3.8 %
Fed Restricted	5,189.5	7,059.3	0.0	0.0	7,614.6	8,518.5	0.0	8,518.5	1,459.2	20.7 %
Other Funds	15,852.4	18,750.3	650.0	0.0	21,529.1	19,881.5	262.2	20,143.7	1,393.4	7.4 %



Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Office of the Commissioner**

Agency: **Department of Corrections**

BRU: **Administration & Operations**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	940.9	883.8	0.0		886.1	620.0	610.7	610.7	921.7	1,532.4
<u>Objects of Expenditure:</u>										
Personal Services	526.4	600.0	0.0		639.9	396.7	396.7	396.7	167.8	564.5
Travel	70.2	51.8	0.0		51.8	51.8	51.8	51.8	2.0	53.8
Contractual	310.3	221.3	0.0		183.7	160.8	160.8	160.8	92.0	252.8
Commodities	33.8	10.7	0.0		10.7	10.7	10.7	10.7	2.5	13.2
Equipment	0.2	0.0	0.0		0.0	0.0	0.0	0.0	9.0	9.0
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	0.0	-9.3	-9.3	648.4	639.1
<u>Funding Sources:</u>										
1002 Fed Rcpts	103.9	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	7.5	7.5	0.0		7.5	7.5	7.5	7.5	624.4	631.9
1004 Gen Fund	829.5	876.3	0.0		878.6	612.5	603.2	603.2	160.5	763.7
1156 Rcpt Svcs	0.0	0.0	0.0		0.0	0.0	0.0	0.0	136.8	136.8
<u>Positions:</u>										
Perm Full Time	7.0	8.0	0.0		8.0	7.0	7.0	7.0	3.0	10.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	736.1	449.5	51.8	224.1	10.7	0.0	0.0	0.0	0.0	6	0	0
1003 G/F Match		7.5											
1004 Gen Fund		728.6											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4											
Contractual to Personal Services to fund PCNs 20-X014 & 03-1149	LIT	0.0	2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore Program Coordinator PCN 20-X014 eliminated in conference committee	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-1149 from Dept of Law/Crim Div/Crim Justice Lit	ATrn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
From Anvil Mtn Correctional Center to fund PCNs 20-X014 & 03-1149	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0											
From Hiland Mtn Correctional Center to fund PCNs 20-X014 & 03-1149	TrIn	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.3											
From Wildwood Correctional Center to fund PCNs 20-X014 & 03-1149	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3											
Eliminate Strategic Planner	Dec	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-120.0											
Eliminate contract with Cleary Court Monitor	Dec	-10.5	0.0	0.0	-10.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.5											
Eliminate Alaska Judicial Council funding	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0											
Eliminate funding for Special Assistant; transfer funds to Inmate Programs for mentally ill AK Native offenders program	Dec	-85.6	-85.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-85.6											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Office of the Commissioner**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate Strategic Planner 1004 Gen Fund	Dec	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Eliminate contract with Cleary Court Monitor 1004 Gen Fund	Dec	-10.5	0.0	0.0	-10.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate Alaska Judicial Council funding 1004 Gen Fund	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate funding for Special Assistant; transfer funds to Inmate Programs for mentally ill AK Native offenders program 1004 Gen Fund	Dec	-85.6	-85.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Miscellaneous general fund reduction 1004 Gen Fund	Dec	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.3	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate Strategic Planner 1004 Gen Fund	Dec	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Eliminate contract with Cleary Court Monitor 1004 Gen Fund	Dec	-10.5	0.0	0.0	-10.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate Alaska Judicial Council funding 1004 Gen Fund	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate funding for Special Assistant; transfer funds to Inmate Programs for mentally ill AK Native offenders program 1004 Gen Fund	Dec	-85.6	-85.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Miscellaneous general fund reduction 1004 Gen Fund	Dec	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.3	0	0	0
***** FY 02 - Bills *****													
Ch. 32, SLA 2001 (HB 149) Private Prison in Kenai 1004 Gen Fund	FisNot	160.5	71.0	0.0	85.0	1.5	3.0	0.0	0.0	0.0	1	0	0
Ch. 63, SLA 2001 (HB 132) Liquor license applicant check/training 1003 G/F Match 1156 Rcpt Svcs	FisNot	761.2	96.8	2.0	7.0	1.0	6.0	0.0	0.0	648.4	2	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Office of the Commissioner**

Agency: **Department of Corrections**

BRU: Administration & Operations

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Correctional Academy**

Agency: Department of Corrections

BRU: **Administration & Operations**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	696.7	668.0	0.0		750.2	750.2	740.1	740.1	0.0	740.1
<u>Objects of Expenditure:</u>										
Personal Services	403.7	378.1	0.0		390.8	390.8	390.8	390.8	0.0	390.8
Travel	102.2	127.9	0.0		122.4	122.4	122.4	122.4	0.0	122.4
Contractual	101.6	144.6	0.0		219.6	219.6	219.6	219.6	0.0	219.6
Commodities	87.8	17.4	0.0		17.4	17.4	17.4	17.4	0.0	17.4
Equipment	1.4	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	0.0	-10.1	-10.1	0.0	-10.1
<u>Funding Sources:</u>										
1002 Fed Rcpts	31.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	643.9	668.0	0.0		675.2	675.2	665.1	665.1	0.0	665.1
1007 I/A Rcpts	21.8	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig	0.0	0.0	0.0		75.0	75.0	75.0	75.0	0.0	75.0
<u>Positions:</u>										
Perm Full Time	6.0	6.0	0.0		6.0	6.0	6.0	6.0	0.0	6.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Correctional Academy**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1004 Gen Fund	ConfCom	664.4	374.5	127.9	144.6	17.4	0.0	0.0	0.0	0.0	6	0	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 105, SLA 2000 (HB 419) Workers' Compensation 1004 Gen Fund	FisNot01	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1004 Gen Fund	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Travel to Personal Services to reduce vacancy factor	LIT	0.0	5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Training Center Lease Costs 1108 Stat Desig	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Travel to Personal Services to reduce vacancy factor	LIT	0.0	5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Training Center Lease Costs 1108 Stat Desig	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Miscellaneous general fund reduction 1004 Gen Fund	Dec	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.1	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Travel to Personal Services to reduce vacancy factor	LIT	0.0	5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Training Center Lease Costs 1108 Stat Desig	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Miscellaneous general fund reduction 1004 Gen Fund	Dec	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.1	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Administrative Services**

Agency: **Department of Corrections**

BRU: **Administration & Operations**

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	2,621.3	2,690.9	5.8		2,685.9	2,611.9	2,574.6	2,611.9	0.0	2,611.9
<u>Objects of Expenditure:</u>										
Personal Services	2,053.0	2,107.5	0.0		2,192.5	2,118.5	2,118.5	2,118.5	0.0	2,118.5
Travel	77.6	18.1	0.0		18.1	18.1	18.1	18.1	0.0	18.1
Contractual	417.7	502.0	5.7		412.0	412.0	412.0	412.0	0.0	412.0
Commodities	56.0	63.3	0.1		63.3	63.3	63.3	63.3	0.0	63.3
Equipment	17.0	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
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	0.0	-37.3	0.0	0.0	0.0
<u>Funding Sources:</u>										
1002 Fed Rcpts	71.1	71.1	0.0		72.4	72.4	72.4	72.4	0.0	72.4
1004 Gen Fund	2,500.2	2,568.2	5.8		2,561.1	2,487.1	2,449.8	2,487.1	0.0	2,487.1
1007 I/A Rcpts	50.0	51.6	0.0		52.4	52.4	52.4	52.4	0.0	52.4
<u>Positions:</u>										
Perm Full Time	37.0	38.0	0.0		38.0	37.0	37.0	37.0	0.0	37.0
Perm Part Time	3.0	2.0	0.0		2.0	2.0	2.0	2.0	0.0	2.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Administrative Services**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	2,654.1	1,976.2	18.1	596.5	63.3	0.0	0.0	0.0	0.0	36	3	0
1002 Fed Rcpts		71.1											
1004 Gen Fund		2,583.0											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7											
Contractual to Personal Services to reduce vacancy	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore Program Coordinator PCN 20-X015 eliminated in conference committee	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Excess I/A from Data and Word Processing for Correctional Officer/Probation Officer applicant processing	TrIn	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		51.6											
Return PCN 20-1052 previously transferred to Trans & Class	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
CH 15, SLA 1998 (HB53) authority to Sixth Ave CC for new prison	TrOut	-69.5	0.0	0.0	-69.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-69.5											
PCN 20-0010 to Northern Region Probation to increase clerical support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.7											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Ch 15, SLA 1998 (HB53) authority from Contractual to Personal Services to fund human resources work related to new jail	LIT	0.0	90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.1											
1007 I/A Rcpts		0.8											
1002 Fed Rcpts		1.3											
Eliminate Legislative Liaison position	Dec	-74.0	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-74.0											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Ch 15, SLA 1998 (HB53) authority from Contractual to Personal Services to fund human resources work related to new jail	LIT	0.0	90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.1											
1007 I/A Rcpts		0.8											
1002 Fed Rcpts		1.3											
Eliminate Legislative Liaison position	Dec	-74.0	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-74.0											
Miscellaneous general fund reduction	Dec	-37.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-37.3	0	0	0
1004 Gen Fund		-37.3											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Ch 15, SLA 1998 (HB53) authority from Contractual to Personal Services to fund human resources work related to new jail	LIT	0.0	90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.1											
1007 I/A Rcpts		0.8											
1002 Fed Rcpts		1.3											
Eliminate Legislative Liaison position	Dec	-74.0	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-74.0											
***** FY01 Suppl Operating Budget *****													
Sec 48 SB 29 Miscellaneous Claims for FY01	Suppl	5.8	0.0	0.0	5.7	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Administrative Services**

Agency: **Department of Corrections**

BRU: Administration & Operations

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Data and Word Processing**

Agency: Department of Corrections

BRU: Administration & Operations

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	1,560.6	1,321.4	0.0		1,501.9	1,566.9	1,556.5	1,566.9	0.0	1,566.9
<u>Objects of Expenditure:</u>										
Personal Services	966.9	1,042.5	0.0		1,073.0	1,073.0	1,073.0	1,073.0	0.0	1,073.0
Travel	28.8	5.0	0.0		5.0	5.0	5.0	5.0	0.0	5.0
Contractual	337.7	257.8	0.0		407.8	472.8	472.8	472.8	0.0	472.8
Commodities	76.0	16.1	0.0		16.1	16.1	16.1	16.1	0.0	16.1
Equipment	151.2	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	0.0	-10.4	0.0	0.0	0.0
<u>Funding Sources:</u>										
1002 Fed Rcpts	140.0	243.9	0.0		796.2	796.2	796.2	796.2	0.0	796.2
1004 Gen Fund	854.5	728.5	0.0		696.5	696.5	686.1	696.5	0.0	696.5
1007 I/A Rcpts	235.3	5.1	0.0		1.6	1.6	1.6	1.6	0.0	1.6
1061 CIP Rcpts	330.8	343.9	0.0		7.6	7.6	7.6	7.6	0.0	7.6
1092 MHTAAR	0.0	0.0	0.0		0.0	65.0	65.0	65.0	0.0	65.0
<u>Positions:</u>										
Perm Full Time	16.0	16.0	0.0		16.0	16.0	16.0	16.0	0.0	16.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Data and Word Processing**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	1,480.0	983.4	5.0	475.5	16.1	0.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		243.9											
1004 Gen Fund		684.6											
1007 I/A Rcpts		217.7											
1061 CIP Rcpts		333.8											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.2											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3											
1061 CIP Rcpts		0.4											
1004 Gen Fund		0.4											
Excess I/A to Anvil Mtn Correctional Center for Nome Youth Facility Meals	TrOut	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-9.0											
Excess I/A to Yukon Kuskokwim Correctional Center for Bethel Youth Facility Meals	TrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-60.0											
Excess I/A to Admin Services for Correctional Officer/Probation Officer applicant processing	TrOut	-51.6	0.0	0.0	-51.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-51.6											
Excess I/A to Inmate Programs for education programs	TrOut	-42.1	0.0	0.0	-42.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-42.1											
Excess I/A to Comm Corr Director's Office for Victim Services project	TrOut	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-55.0											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	57.8	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		9.5											
1004 Gen Fund		43.5											
1007 I/A Rcpts		4.8											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-35.7	-35.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-2.5											
1004 Gen Fund		-32.0											
1007 I/A Rcpts		-3.5											
1002 Fed Rcpts		2.3											
Federal Authorization to provide computer network and management information systems support	Inc	550.0	400.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		550.0											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Data and Word Processing**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Reduce CIP to be replaced with federal increment for computer operations	Dec	-333.8	-333.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-333.8											
MIS Mental Health Data Collection System	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		65.0											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-35.7	-35.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-2.5											
1004 Gen Fund		-32.0											
1007 I/A Rcpts		-3.5											
1002 Fed Rcpts		2.3											
Federal Authorization to provide computer network and management information systems support	Inc	550.0	400.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		550.0											
Reduce CIP to be replaced with federal increment for computer operations	Dec	-333.8	-333.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-333.8											
MIS Mental Health Data Collection System	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		65.0											
Miscellaneous general fund reduction	Dec	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.4	0	0	0
1004 Gen Fund		-10.4											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-35.7	-35.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-2.5											
1004 Gen Fund		-32.0											
1007 I/A Rcpts		-3.5											
1002 Fed Rcpts		2.3											
Federal Authorization to provide computer network and management information systems support	Inc	550.0	400.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		550.0											
Reduce CIP to be replaced with federal increment for computer operations	Dec	-333.8	-333.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-333.8											
MIS Mental Health Data Collection System	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		65.0											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Data and Word Processing**

Agency: **Department of Corrections**

BRU: Administration & Operations

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Fac-Capital Improvement Unit**

Agency: Department of Corrections

BRU: Administration & Operations

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	200.5	212.9	0.0		213.8	213.8	213.8	213.8	0.0	213.8
<u>Objects of Expenditure:</u>										
Personal Services	200.5	212.9	0.0		213.8	213.8	213.8	213.8	0.0	213.8
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>										
1004 Gen Fund	47.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	153.5	212.9	0.0		213.8	213.8	213.8	213.8	0.0	213.8
<u>Positions:</u>										
Perm Full Time	3.0	3.0	0.0		3.0	3.0	3.0	3.0	0.0	3.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Facility-Capital Improvement Unit**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1061 CIP Rcpts	ConfCom	209.5	209.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 105, SLA 2000 (HB 419) Workers' Compensation 1061 CIP Rcpts	FisNot01	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1061 CIP Rcpts	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001 1061 CIP Rcpts	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001 1061 CIP Rcpts	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001 1061 CIP Rcpts	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Inmate Health Care**

Agency: Department of Corrections

BRU: Administration & Operations

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	15,907.9	15,218.7	0.0		16,164.5	15,508.7	15,620.5	15,508.7	0.0	15,508.7
<u>Objects of Expenditure:</u>										
Personal Services	6,631.7	6,960.6	0.0		8,689.5	8,033.7	8,361.0	8,033.7	0.0	8,033.7
Travel	98.0	83.2	0.0		83.2	83.2	83.2	83.2	0.0	83.2
Contractual	7,926.0	7,026.2	0.0		6,243.1	6,243.1	6,243.1	6,243.1	0.0	6,243.1
Commodities	1,218.0	1,148.7	0.0		1,148.7	1,148.7	1,148.7	1,148.7	0.0	1,148.7
Equipment	34.2	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	0.0	-215.5	0.0	0.0	0.0
<u>Funding Sources:</u>										
1004 Gen Fund	11,944.1	10,864.2	0.0		11,031.1	10,349.9	10,461.7	10,224.9	0.0	10,224.9
1005 GF/Prgm	28.0	28.0	0.0		28.0	28.0	28.0	28.0	0.0	28.0
1037 GF/MH	3,580.3	3,839.4	0.0		4,171.9	3,988.5	3,988.5	3,988.5	0.0	3,988.5
1050 PFD Fund	0.0	325.8	0.0		678.1	886.9	886.9	1,011.9	0.0	1,011.9
1092 MHTAAR	355.5	161.3	0.0		255.4	255.4	255.4	255.4	0.0	255.4
1139 AHFC Div	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>										
Perm Full Time	106.0	106.0	0.0		124.0	124.0	124.0	124.0	0.0	124.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Inmate Health Care**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	15,124.3	6,866.2	83.2	7,026.2	1,148.7	0.0	0.0	0.0	0.0	106	0	0
1004 Gen Fund		10,830.2											
1005 GF/Prgm		28.0											
1037 GF/MH		3,780.3											
1050 PFD Fund		325.8											
1092 MHTAAR		160.0											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.4											
1004 Gen Fund		0.4											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		0.1											
1037 GF/MH		3.6											
1004 Gen Fund		3.5											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		55.1											
1092 MHTAAR		1.2											
1004 Gen Fund		30.1											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Establish State nurse positions to replace contracted nursing positions	LIT	0.0	848.2	0.0	-848.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Establish State nurse positions to replace contracted nursing positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	0	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-0.9											
1037 GF/MH		24.1											
1004 Gen Fund		46.8											
Reduce MHTAAR funds for Planner position	Dec	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-30.0											
Replace General Fund with Permanent Fund Dividend Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		330.0											
1004 Gen Fund		-330.0											
Spring Creek Sub-Acute Care Unit and Juvenile Offender Program	Inc	250.0	184.9	0.0	65.1	0.0	0.0	0.0	0.0	0.0	3	0	0
1037 GF/MH		125.0											
1092 MHTAAR		125.0											
Replace General Fund with Permanent Fund Dividend Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - House *****													
1004 Gen Fund		-231.1											
1050 PFD Fund		231.1											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Establish State nurse positions to replace contracted nursing positions	LIT	0.0	848.2	0.0	-848.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Establish State nurse positions to replace contracted nursing positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	0	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-0.9											
1037 GF/MH		24.1											
1004 Gen Fund		46.8											
Reduce MHTAAR funds for Planner position	Dec	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-30.0											
Replace General Fund with Permanent Fund Dividend Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		330.0											
1004 Gen Fund		-330.0											
Spring Creek Sub-Acute Care Unit and Juvenile Offender Program	Inc	250.0	184.9	0.0	65.1	0.0	0.0	0.0	0.0	0.0	3	0	0
1037 GF/MH		125.0											
1092 MHTAAR		125.0											
Replace General Fund with Permanent Fund Dividend Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-231.1											
1050 PFD Fund		231.1											
Miscellaneous general fund reduction	Dec	-215.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-215.5	0	0	0
1004 Gen Fund		-215.5											
Pay Increase for Upgraded Nursing and Health Practitioner Positions	Inc	327.3	327.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1139 AHFC Div		327.3											
Replace AHFC fund source with general funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1139 AHFC Div		-327.3											
1004 Gen Fund		327.3											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Establish State nurse positions to replace contracted nursing positions	LIT	0.0	848.2	0.0	-848.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Establish State nurse positions to replace contracted nursing positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-0.9											
1037 GF/MH		24.1											
1004 Gen Fund		46.8											
Reduce MHTAAR funds for Planner position	Dec	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-30.0											
Replace General Fund with Permanent Fund Dividend Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		330.0											
1004 Gen Fund		-330.0											
Spring Creek Sub-Acute Care Unit and Juvenile Offender Program	Inc	250.0	184.9	0.0	65.1	0.0	0.0	0.0	0.0	0.0	3	0	0
1037 GF/MH		125.0											
1092 MHTAAR		125.0											
Replace General Fund with Permanent Fund Dividend Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-231.1											
1050 PFD Fund		231.1											
Miscellaneous general fund reduction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0											
1050 PFD Fund		125.0											

Wordage Report - FY 02 Operating Budget - Enacted Structure

Agency: Department of Corrections

House Senate Enacted

Administration & Operation
Inmate Health Care

Intent

It is the intent of the Legislature to request that the Department of Corrections review the level of health service currently being offered to inmates and the expenditures associated with these services. The legislature also requests that the Department of Corrections compare the current level of health care coverage with that required under ACA or appropriate national standards. The final review should be made available to the legislature no later than December 15, 2001.

X X X

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Inmate Programs**

Agency: Department of Corrections

BRU: Administration & Operations

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	3,026.4	3,493.2	0.0		3,841.0	3,615.0	3,707.7	3,615.0	0.0	3,615.0
<u>Objects of Expenditure:</u>										
Personal Services	327.6	334.4	0.0		396.2	396.2	396.2	396.2	0.0	396.2
Travel	29.2	34.9	0.0		34.9	34.9	34.9	34.9	0.0	34.9
Contractual	2,440.8	3,020.5	0.0		3,306.5	3,080.5	3,180.5	3,080.5	0.0	3,080.5
Commodities	154.6	76.9	0.0		76.9	76.9	76.9	76.9	0.0	76.9
Equipment	67.5	20.0	0.0		20.0	20.0	20.0	20.0	0.0	20.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	6.7	6.5	0.0		6.5	6.5	6.5	6.5	0.0	6.5
Miscellaneous	0.0	0.0	0.0		0.0	0.0	-7.3	0.0	0.0	0.0
<u>Funding Sources:</u>										
1002 Fed Rcpts	0.0	456.0	0.0		456.0	456.0	456.0	456.0	0.0	456.0
1004 Gen Fund	426.1	0.3	0.0		4.3	4.3	100.0	4.3	0.0	4.3
1007 I/A Rcpts	199.2	68.5	0.0		68.5	68.5	68.5	68.5	0.0	68.5
1037 GF/MH	419.0	425.4	0.0		709.0	483.0	480.0	483.0	0.0	483.0
1050 PFD Fund	1,875.2	2,331.1	0.0		2,331.1	2,331.1	2,331.1	2,331.1	0.0	2,331.1
1092 MHTAAR	59.0	141.9	0.0		202.1	202.1	202.1	202.1	0.0	202.1
1108 Stat Desig	47.9	70.0	0.0		70.0	70.0	70.0	70.0	0.0	70.0
<u>Positions:</u>										
Perm Full Time	4.0	4.0	0.0		5.0	5.0	5.0	5.0	0.0	5.0
Perm Part Time	1.0	1.0	0.0		1.0	1.0	1.0	1.0	0.0	1.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Inmate Programs**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	3,374.4	330.0	34.9	2,926.1	76.9	0.0	0.0	6.5	0.0	4	1	0
1002 Fed Rcpts		456.0											
1007 I/A Rcpts		26.4											
1037 GF/MH		419.0											
1050 PFD Fund		2,331.1											
1092 MHTAAR		141.9											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3											
Personal Services to Contractual to enhance education & substance abuse services	LIT	0.0	-2.3	0.0	2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Excess I/A from Data & Word Processing for education programs	TrIn	42.1	0.0	0.0	42.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		42.1											
Authorization from Institution Director's Office for the Star Schools program	TrIn	70.0	0.0	0.0	50.0	0.0	20.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		70.0											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		6.4											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-2.4											
1004 Gen Fund		4.0											
Substance Abuse Assessment Specialist to work with staff to assess felony inmates with substance abuse problems	Inc	60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR		60.2											
Transferred funds from Commissioner's office (eliminated Spec Asst) for mentally ill AK Native offenders program	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		60.0											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-2.4											
1004 Gen Fund		4.0											
Substance Abuse Assessment Specialist to work with staff to assess felony inmates with substance abuse problems	Inc	60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR		60.2											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Inmate Programs**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transferred funds from Commissioner's office (eliminated Spec Asst) for mentally ill AK Native offenders program	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		60.0											
Miscellaneous general fund reduction	Dec	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.3	0	0	0
1004 Gen Fund		-4.3											
1037 GF/MH		-3.0											
Inmate Substance Abuse Treatment (ISAT) Program Cost Increase	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-2.4											
1004 Gen Fund		4.0											
Substance Abuse Assessment Specialist to work with staff to assess felony inmates with substance abuse problems	Inc	60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR		60.2											
Transferred funds from Commissioner's office (eliminated Spec Asst) for mentally ill AK Native offenders program	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		60.0											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Inmate Programs**

Agency: **Department of Corrections**

BRU: Administration & Operations

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Correctional Industries Admin**

Agency: **Department of Corrections**

BRU: **Administration & Operations**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	1,120.1	1,186.5	0.0		1,187.4	1,187.4	1,169.6	1,187.4	0.0	1,187.4
<u>Objects of Expenditure:</u>										
Personal Services	1,112.8	1,170.1	0.0		1,187.4	1,187.4	1,187.4	1,187.4	0.0	1,187.4
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Contractual	4.1	16.4	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Commodities	3.2	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	-17.8	0.0	0.0	0.0
<u>Funding Sources:</u>										
1004 Gen Fund	1,120.1	1,186.5	0.0		1,187.4	1,187.4	1,169.6	1,187.4	0.0	1,187.4
<u>Positions:</u>										
Perm Full Time	18.0	18.0	0.0		18.0	18.0	18.0	18.0	0.0	18.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Correctional Industries Administration**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1004 Gen Fund	ConfCom	1,163.9	1,147.5	0.0	16.4	0.0	0.0	0.0	0.0	0.0	18	0	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation 1004 Gen Fund	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch 105, SLA 2000 (HB 419) Workers' Compensation 1004 Gen Fund	FisNot01	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1004 Gen Fund	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Contractual to Personal Services to reduce vacancy Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	LIT SalAdj	 0.9	 0.9	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0	 0	 0	 0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Contractual to Personal Services to reduce vacancy Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	LIT SalAdj	 0.9	 0.9	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0	 0	 0	 0
Miscellaneous general fund reduction 1004 Gen Fund	Dec	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.8	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Contractual to Personal Services to reduce vacancy Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	LIT SalAdj	 0.9	 0.9	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0	 0	 0	 0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Corr Industries Product Cost**

Agency: Department of Corrections

BRU: Administration & Operations

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	3,500.0	3,500.6	650.0		4,150.6	4,150.6	4,150.6	4,150.6	0.0	4,150.6
<u>Objects of Expenditure:</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	0.0	47.7
Contractual	588.5	514.0	0.0		514.0	514.0	514.0	514.0	0.0	514.0
Commodities	2,521.6	2,490.9	650.0		3,140.9	3,140.9	3,140.9	3,140.9	0.0	3,140.9
Equipment	32.4	48.5	0.0		48.5	48.5	48.5	48.5	0.0	48.5
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	317.9	399.5	0.0		399.5	399.5	399.5	399.5	0.0	399.5
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>										
1059 Corr. Ind.	3,500.0	3,500.6	650.0		4,150.6	4,150.6	4,150.6	4,150.6	0.0	4,150.6
<u>Positions:</u>										
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
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Correctional Industries Product Cost**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1059 Corr. Ind.	ConfCom	3,500.6	0.0	47.7	514.0	2,490.9	48.5	0.0	399.5	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Increase Product Cost Authorization due to an increase in customer sales for Alaska Correctional Industries 1059 Corr. Ind.	Inc	650.0	0.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Increase Product Cost Authorization due to an increase in customer sales for Alaska Correctional Industries 1059 Corr. Ind.	Inc	650.0	0.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Increase Product Cost Authorization due to an increase in customer sales for Alaska Correctional Industries 1059 Corr. Ind.	Inc	650.0	0.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
***** FY01 Suppl Operating Budget *****													
Sec 29 SB 29 Increase for materials used in Correctional Industries Programs 1059 Corr. Ind.	Suppl	650.0	0.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Institution Director's Office**

Agency: **Department of Corrections**

BRU: **Administration & Operations**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	1,197.3	884.6	0.0		1,852.7	1,652.7	1,846.4	1,752.7	0.0	1,752.7
<u>Objects of Expenditure:</u>										
Personal Services	542.3	511.8	0.0		630.9	430.9	630.9	530.9	0.0	530.9
Travel	30.3	17.0	0.0		17.0	17.0	17.0	17.0	0.0	17.0
Contractual	352.7	77.8	0.0		926.8	926.8	926.8	926.8	0.0	926.8
Commodities	39.3	5.9	0.0		5.9	5.9	5.9	5.9	0.0	5.9
Equipment	9.8	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	222.9	272.1	0.0		272.1	272.1	272.1	272.1	0.0	272.1
Miscellaneous	0.0	0.0	0.0		0.0	0.0	-6.3	0.0	0.0	0.0
<u>Funding Sources:</u>										
1002 Fed Rcpts	0.0	0.0	0.0		959.0	959.0	959.0	959.0	0.0	959.0
1004 Gen Fund	753.1	612.5	0.0		621.6	421.6	615.3	521.6	0.0	521.6
1005 GF/Prgm	172.6	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1050 PFD Fund	271.6	272.1	0.0		272.1	272.1	272.1	272.1	0.0	272.1
1108 Stat Desig	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>										
Perm Full Time	8.0	7.0	0.0		8.0	5.0	7.0	7.0	0.0	7.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	882.7	364.9	17.0	202.8	5.9	20.0	0.0	272.1	0.0	7	0	0
1002 Fed Rcpts		75.0											
1004 Gen Fund		465.6											
1050 PFD Fund		272.1											
1108 Stat Desig		70.0											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
CH 101, SLA 2000 (HB 418) Receipt Supported Services	FisNot01	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		225.0											
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5											
Correct position count to show transfer to establish Electronic Monitoring component	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Restore Asst Director PCN 20-6831 eliminated in conference committee	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
From Cook Inlet Correctional Center to partially fund Asst Director PCN 20-6831 & reduce vacancy	TrIn	47.4	47.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.4											
From Yukon-Kusk Correctional Center to partially fund Asst Director PCN 20-6831 & reduce vacancy	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0											
From Hiland Mtn Correctional Center to partially fund Asst Director PCN 20-6831 & reduce vacancy	TrIn	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.7											
From Fairbanks Correctional Center to partially fund Asst Director PCN 20-6831 & reduce vacancy	TrIn	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.7											
To Cook Inlet Correctional Center for phone receipt authority	TrOut	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-225.0											
Federal Manday authority to Hiland Mtn Correctional Center	TrOut	-14.1	0.0	0.0	-14.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-14.1											
Federal Manday authority to Sixth Avenue Correctional Center	TrOut	-60.9	0.0	0.0	-60.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-60.9											
Authorization to Inmate Programs for the Star Schools program	TrOut	-70.0	0.0	0.0	-50.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-70.0											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Institution Director's Office**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch1, TSSLA 00, (HB 3001) Labor costs 1004 Gen Fund	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federal Manday Cost of Care for housing increased numbers of federal inmates 1002 Fed Rcpts	Inc	959.0	110.0	0.0	849.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate two (2) Assistant Director positions 1004 Gen Fund	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federal Manday Cost of Care for housing increased numbers of federal inmates 1002 Fed Rcpts	Inc	959.0	110.0	0.0	849.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Miscellaneous general fund reduction 1004 Gen Fund	Dec	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.3	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federal Manday Cost of Care for housing increased numbers of federal inmates 1002 Fed Rcpts	Inc	959.0	110.0	0.0	849.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce funding associated with 2 Assistant Director positions 1004 Gen Fund	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Institution Director's Office**

Agency: **Department of Corrections**

BRU: Administration & Operations

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Anchorage Jail**

Agency: Department of Corrections

BRU: Administration & Operations

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	0.0	0.0	0.0		4,263.5	4,014.1	3,954.1	4,014.1	0.0	4,014.1
<u>Objects of Expenditure:</u>										
Personal Services	0.0	0.0	0.0		3,053.6	2,158.1	2,158.1	2,158.1	0.0	2,158.1
Travel	0.0	0.0	0.0		35.8	35.8	35.8	35.8	0.0	35.8
Contractual	0.0	0.0	0.0		581.3	596.3	596.3	596.3	0.0	596.3
Commodities	0.0	0.0	0.0		348.2	348.2	348.2	348.2	0.0	348.2
Equipment	0.0	0.0	0.0		214.8	214.8	214.8	214.8	0.0	214.8
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		29.8	29.8	29.8	29.8	0.0	29.8
Miscellaneous	0.0	0.0	0.0		0.0	631.1	571.1	631.1	0.0	631.1
<u>Funding Sources:</u>										
1004 Gen Fund	0.0	0.0	0.0		4,015.7	3,999.1	3,939.1	3,999.1	0.0	3,999.1
1007 I/A Rcpts	0.0	0.0	0.0		15.0	15.0	15.0	15.0	0.0	15.0
1108 Stat Desig	0.0	0.0	0.0		232.8	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>										
Perm Full Time	0.0	0.0	0.0		83.0	83.0	83.0	83.0	0.0	83.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Anchorage Jail**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	63.5	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.7											
1108 Stat Desig		2.8											
Funding for partial year operation of the new Anchorage Jail	Inc	3,319.5	2,094.6	35.8	596.3	348.2	214.8	0.0	29.8	0.0	83	0	0
1004 Gen Fund		3,304.5											
1007 I/A Rcpts		15.0											
Adjust Year 2 Labor Costs - Net Change from FY2001	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-2.8											
1004 Gen Fund		2.8											
Start-up funding for partial year operation of new Anchorage Jail	Inc	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	31.1	0	0	0
1004 Gen Fund		31.1											
Start-up funding for partial year operation of new Anchorage Jail	Inc	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0	0	0
1004 Gen Fund		600.0											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	63.5	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.7											
1108 Stat Desig		2.8											
Funding for partial year operation of the new Anchorage Jail	Inc	3,319.5	2,094.6	35.8	596.3	348.2	214.8	0.0	29.8	0.0	83	0	0
1004 Gen Fund		3,304.5											
1007 I/A Rcpts		15.0											
Adjust Year 2 Labor Costs - Net Change from FY2001	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-2.8											
1004 Gen Fund		2.8											
Start-up funding for partial year operation of new Anchorage Jail	Inc	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	31.1	0	0	0
1004 Gen Fund		31.1											
Start-up funding for partial year operation of new Anchorage Jail	Inc	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0	0	0
1004 Gen Fund		600.0											
Miscellaneous general fund reduction	Dec	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0	0	0
1004 Gen Fund		-60.0											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	63.5	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.7											
1108 Stat Desig		2.8											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Anchorage Jail**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Funding for partial year operation of the new Anchorage Jail	Inc	3,319.5	2,094.6	35.8	596.3	348.2	214.8	0.0	29.8	0.0	83	0	0
1004 Gen Fund		3,304.5											
1007 I/A Rcpts		15.0											
Adjust Year 2 Labor Costs - Net Change from FY2001	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-2.8											
1004 Gen Fund		2.8											
Start-up funding for partial year operation of new Anchorage Jail	Inc	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	31.1	0	0	0
1004 Gen Fund		31.1											
Start-up funding for partial year operation of new Anchorage Jail	Inc	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0	0	0
1004 Gen Fund		600.0											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Anchorage Jail**

Agency: **Department of Corrections**

BRU: Administration & Operations

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Anvil Mtn Correctional Center**

Agency: **Department of Corrections**

BRU: **Administration & Operations**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	3,723.3	3,911.7	0.0		3,956.7	3,956.7	3,897.5	3,956.7	0.0	3,956.7

Objects of Expenditure:

Personal Services	2,897.7	3,066.2	0.0		3,111.2	3,111.2	3,111.2	3,111.2	0.0	3,111.2
Travel	106.9	64.0	0.0		64.0	64.0	64.0	64.0	0.0	64.0
Contractual	366.5	411.0	0.0		411.0	411.0	411.0	411.0	0.0	411.0
Commodities	295.1	322.5	0.0		322.5	322.5	322.5	322.5	0.0	322.5
Equipment	20.2	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	36.9	48.0	0.0		48.0	48.0	48.0	48.0	0.0	48.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	-59.2	0.0	0.0	0.0

Funding Sources:

1004 Gen Fund	3,716.8	3,902.7	0.0		3,947.7	3,947.7	3,888.5	3,947.7	0.0	3,947.7
1007 I/A Rcpts	6.5	9.0	0.0		9.0	9.0	9.0	9.0	0.0	9.0

Positions:

Perm Full Time	39.0	39.0	0.0		39.0	39.0	39.0	39.0	0.0	39.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Anvil Mountain Correctional Center**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1004 Gen Fund	ConfCom	3,825.6	2,989.1	64.0	402.0	322.5	0.0	0.0	48.0	0.0	39	0	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation 1004 Gen Fund	FisNot01	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch 105, SLA 2000 (HB 419) Workers' Compensation 1004 Gen Fund	FisNot01	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	ReAprop	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Excess I/A from Data & Word Processing for Nome Youth Facility Meals 1007 I/A Rcpts	TrIn	9.0	0.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Office of the Commissioner to fund PCNs 20-X014 & 03-1149 1004 Gen Fund	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1004 Gen Fund	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	OTI	-66.6	-66.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	Inc	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding (from Palmer CC) for Deleted Positions to Reduce Vacancy Factor 1004 Gen Fund	TrIn	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	OTI	-66.6	-66.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	Inc	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding (from Palmer CC) for Deleted Positions to Reduce Vacancy Factor	TrIn	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Anvil Mountain Correctional Center**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
1004 Gen Fund		27.0											
Miscellaneous general fund reduction	Dec	-59.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-59.2	0	0	0
1004 Gen Fund		-59.2											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0											
Reduce CH 135, SLA 2000 (SB192) Reappropriation	OTI	-66.6	-66.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-66.6											
Restore CH 135, SLA 2000 (SB192) Reappropriation	Inc	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.6											
Transfer Funding (from Palmer CC) for Deleted Positions to Reduce Vacancy Factor	TrIn	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.0											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Anvil Mountain Correctional Center**

Agency: **Department of Corrections**

BRU: Administration & Operations

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Combined Hiland Mtn Corr Ctr**

Agency: **Department of Corrections**

BRU: **Administration & Operations**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	6,984.9	7,425.9	0.0		7,451.4	7,451.4	7,340.8	7,451.4	0.0	7,451.4
<u>Objects of Expenditure:</u>										
Personal Services	5,309.0	5,747.6	0.0		5,773.1	5,773.1	5,773.1	5,773.1	0.0	5,773.1
Travel	14.4	16.0	0.0		16.0	16.0	16.0	16.0	0.0	16.0
Contractual	560.4	793.3	0.0		793.3	793.3	793.3	793.3	0.0	793.3
Commodities	764.5	739.0	0.0		739.0	739.0	739.0	739.0	0.0	739.0
Equipment	210.3	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	126.3	130.0	0.0		130.0	130.0	130.0	130.0	0.0	130.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	-110.6	0.0	0.0	0.0
<u>Funding Sources:</u>										
1002 Fed Rcpts	238.0	77.6	0.0		79.0	79.0	79.0	79.0	0.0	79.0
1004 Gen Fund	6,576.7	6,912.8	0.0		7,072.5	7,082.2	6,971.6	7,082.2	0.0	7,082.2
1005 GF/Prgm	170.2	290.2	0.0		0.0	290.2	290.2	290.2	0.0	290.2
1053 Invst Loss	0.0	145.3	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig	0.0	0.0	0.0		299.9	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>										
Perm Full Time	94.0	94.0	0.0		93.0	93.0	93.0	93.0	0.0	93.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Combined Hiland Mountain Correctional Center**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	7,232.1	5,606.7	16.0	740.4	739.0	0.0	0.0	130.0	0.0	94	0	0
1002 Fed Rcpts		63.5											
1004 Gen Fund		6,878.4											
1005 GF/Prgm		290.2											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4											
CH 135, SLA 2000 (SB192) Reappropriation	ReAprop	38.5	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.5											
From Cook Inlet Correctional Center for increased water/sewer utility costs	TrIn	38.8	0.0	0.0	38.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.8											
Federal Manday Authorization from Institution Director's Office	TrIn	14.1	0.0	0.0	14.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.1											
To Office of the Commissioner to fund PCNs 20-X014 & 03-1149	TrOut	-35.3	-35.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.3											
To Institution Director's Office to partially fund Asst Director PCN 20-6831 & reduce vacancy	TrOut	-14.7	-14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.7											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	145.3	145.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		145.3											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4											
1108 Stat Desig		9.7											
1002 Fed Rcpts		1.4											
Reduce CH 135, SLA 2000 (SB192) Reappropriation	OTI	-38.5	-38.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.5											
Nonrepeatable fund source used for FY01 labor costs	OTI	-145.3	-145.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-145.3											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	145.3	145.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		145.3											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Combined Hiland Mountain Correctional Center**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Restore CH 135, SLA 2000 (SB192) Reappropriation	Inc	38.5	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.5											
Adjust Year 2 Labor Costs - Net Change from FY2001	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7											
1108 Stat Desig		-9.7											
Delete Position to Offset Nursing Staff Increases	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4											
1108 Stat Desig		9.7											
1002 Fed Rcpts		1.4											
Reduce CH 135, SLA 2000 (SB192) Reappropriation	OTI	-38.5	-38.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.5											
Nonrepeatable fund source used for FY01 labor costs	OTI	-145.3	-145.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-145.3											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	145.3	145.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		145.3											
Restore CH 135, SLA 2000 (SB192) Reappropriation	Inc	38.5	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.5											
Adjust Year 2 Labor Costs - Net Change from FY2001	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7											
1108 Stat Desig		-9.7											
Delete Position to Offset Nursing Staff Increases	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Miscellaneous general fund reduction	Dec	-110.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-110.6	0	0	0
1004 Gen Fund		-110.6											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4											
1108 Stat Desig		9.7											
1002 Fed Rcpts		1.4											
Reduce CH 135, SLA 2000 (SB192) Reappropriation	OTI	-38.5	-38.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.5											
Nonrepeatable fund source used for FY01 labor costs	OTI	-145.3	-145.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-145.3											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	145.3	145.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		145.3											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Combined Hiland Mountain Correctional Center**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Restore CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund 38.5	Inc	38.5	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund 9.7 1108 Stat Desig -9.7	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Position to Offset Nursing Staff Increases	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Cook Inlet Correctional Center**

Agency: Department of Corrections

BRU: Administration & Operations

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	9,794.7	9,557.1	0.0		9,587.5	9,587.5	9,466.4	9,587.5	0.0	9,587.5
<u>Objects of Expenditure:</u>										
Personal Services	7,562.0	7,940.2	0.0		7,970.6	7,970.6	7,970.6	7,970.6	0.0	7,970.6
Travel	13.5	10.6	0.0		10.6	10.6	10.6	10.6	0.0	10.6
Contractual	1,392.1	747.3	0.0		747.3	747.3	747.3	747.3	0.0	747.3
Commodities	747.4	790.0	0.0		790.0	790.0	790.0	790.0	0.0	790.0
Equipment	7.3	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	72.4	69.0	0.0		69.0	69.0	69.0	69.0	0.0	69.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	-121.1	0.0	0.0	0.0
<u>Funding Sources:</u>										
1002 Fed Rcpts	1,247.5	1,298.8	0.0		1,290.2	1,290.2	1,290.2	1,290.2	0.0	1,290.2
1004 Gen Fund	7,543.6	7,651.2	0.0		7,820.3	7,823.2	7,702.1	7,823.2	0.0	7,823.2
1005 GF/Prgm	147.5	249.1	0.0		0.0	249.1	249.1	249.1	0.0	249.1
1007 I/A Rcpts	856.1	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1053 Invst Loss	0.0	133.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig	0.0	0.0	0.0		252.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs	0.0	225.0	0.0		225.0	225.0	225.0	225.0	0.0	225.0
<u>Positions:</u>										
Perm Full Time	119.0	119.0	0.0		118.0	118.0	118.0	118.0	0.0	118.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Cook Inlet Correctional Center**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	9,227.4	7,749.3	10.6	608.5	790.0	0.0	0.0	69.0	0.0	119	0	0
1002 Fed Rcpts		1,247.5											
1004 Gen Fund		7,730.8											
1005 GF/Prgm		249.1											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2											
1004 Gen Fund		0.7											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2											
1004 Gen Fund		5.9											
From Institution Director's Office for phone receipts	TrIn	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		225.0											
To Hiland Mtn Correctional Center for increased water/sewer utility costs	TrOut	-38.8	0.0	0.0	-38.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.8											
To Inst Director Office to partially fund Asst Director PCN 20-6831 & reduce vacancy	TrOut	-47.4	0.0	0.0	-47.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-47.4											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	181.9	181.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		48.9											
1053 Invst Loss		133.0											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Correctional Officer to Sixth Avenue CC to handle Drug Court	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Nonrepeatable fund source used for FY01 labor costs	OTI	-133.0	-133.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-133.0											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	133.0	133.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		133.0											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.6											
1004 Gen Fund		36.1											
1108 Stat Desig		2.9											
Adjust Year 2 Labor Costs - Net Change from FY2001	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9											
1108 Stat Desig		-2.9											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Cook Inlet Correctional Center**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Correctional Officer to Sixth Avenue CC to handle Drug Court	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Nonrepeatable fund source used for FY01 labor costs 1053 Invst Loss	OTI	-133.0	-133.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace nonrepeatable fund source used for FY01 labor costs 1004 Gen Fund	Inc	133.0	133.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1002 Fed Rcpts 1004 Gen Fund 1108 Stat Desig	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund 1108 Stat Desig	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Miscellaneous general fund reduction 1004 Gen Fund	Dec	-121.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-121.1	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Correctional Officer to Sixth Avenue CC to handle Drug Court	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Nonrepeatable fund source used for FY01 labor costs 1053 Invst Loss	OTI	-133.0	-133.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace nonrepeatable fund source used for FY01 labor costs 1004 Gen Fund	Inc	133.0	133.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1002 Fed Rcpts 1004 Gen Fund 1108 Stat Desig	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund 1108 Stat Desig	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Cook Inlet Correctional Center**

Agency: **Department of Corrections**

BRU: Administration & Operations

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Fairbanks Correctional Center**

Agency: Department of Corrections

BRU: Administration & Operations

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	6,709.8	7,018.4	0.0		6,944.9	6,944.9	6,841.9	6,944.9	0.0	6,944.9
<u>Objects of Expenditure:</u>										
Personal Services	5,418.1	5,747.8	0.0		5,674.3	5,674.3	5,674.3	5,674.3	0.0	5,674.3
Travel	76.3	60.0	0.0		60.0	60.0	60.0	60.0	0.0	60.0
Contractual	515.9	562.6	0.0		562.6	562.6	562.6	562.6	0.0	562.6
Commodities	572.1	572.0	0.0		572.0	572.0	572.0	572.0	0.0	572.0
Equipment	49.0	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
Grants, Claims	78.4	76.0	0.0		76.0	76.0	76.0	76.0	0.0	76.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	-103.0	0.0	0.0	0.0
<u>Funding Sources:</u>										
1002 Fed Rcpts	175.2	75.6	0.0		77.4	77.4	77.4	77.4	0.0	77.4
1004 Gen Fund	6,452.3	6,921.8	0.0		6,846.3	6,846.5	6,743.5	6,846.5	0.0	6,846.5
1005 GF/Prgm	82.3	21.0	0.0		0.0	21.0	21.0	21.0	0.0	21.0
1108 Stat Desig	0.0	0.0	0.0		21.2	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>										
Perm Full Time	90.0	90.0	0.0		88.0	88.0	88.0	88.0	0.0	88.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Fairbanks Correctional Center**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	6,769.9	5,541.3	60.0	562.6	530.0	0.0	0.0	76.0	0.0	90	0	0
1002 Fed Rcpts		75.6											
1004 Gen Fund		6,673.3											
1005 GF/Prgm		21.0											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1											
CH 135, SLA 2000 (SB192) Reappropriation	ReAprop	116.5	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		116.5											
Personal Services to Commodities based on prior year actuals	LIT	0.0	-42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
To Institution Director's Office to partially fund Asst Director PCN 20-6831 & reduce vacancy	TrOut	-27.7	-27.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.7											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		152.9											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6											
1108 Stat Desig		0.2											
1002 Fed Rcpts		1.8											
Reduce CH 135, SLA 2000 (SB192) Reappropriation	OTI	-116.5	-116.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-116.5											
Restore CH 135, SLA 2000 (SB192) Reappropriation	Inc	116.5	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		116.5											
Adjust Year 2 Labor Costs - Net Change from FY2001	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2											
1108 Stat Desig		-0.2											
Delete Positions to Offset Nursing Staff Increases	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Funding (to Yukon-Kuskokwim CC) for Deleted Positions to Reduce Vacancy Factor	TrOut	-81.1	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-81.1											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Fairbanks Correctional Center**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6											
1108 Stat Desig		0.2											
1002 Fed Rcpts		1.8											
Reduce CH 135, SLA 2000 (SB192) Reappropriation	OTI	-116.5	-116.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-116.5											
Restore CH 135, SLA 2000 (SB192) Reappropriation	Inc	116.5	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		116.5											
Adjust Year 2 Labor Costs - Net Change from FY2001	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2											
1108 Stat Desig		-0.2											
Delete Positions to Offset Nursing Staff Increases	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Funding (to Yukon-Kuskokwim CC) for Deleted Positions to Reduce Vacancy Factor	TrOut	-81.1	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-81.1											
Miscellaneous general fund reduction	Dec	-103.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-103.0	0	0	0
1004 Gen Fund		-103.0											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6											
1108 Stat Desig		0.2											
1002 Fed Rcpts		1.8											
Reduce CH 135, SLA 2000 (SB192) Reappropriation	OTI	-116.5	-116.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-116.5											
Restore CH 135, SLA 2000 (SB192) Reappropriation	Inc	116.5	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		116.5											
Adjust Year 2 Labor Costs - Net Change from FY2001	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2											
1108 Stat Desig		-0.2											
Delete Positions to Offset Nursing Staff Increases	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Funding (to Yukon-Kuskokwim CC) for Deleted Positions to Reduce Vacancy Factor	TrOut	-81.1	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-81.1											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

Agency: Department of Corrections

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Ketchikan Correctional Center**

Agency: Department of Corrections

BRU: **Administration & Operations**

	FY00 Act	01MgtPin	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	2,690.3	2,622.3	0.0		2,695.4	2,695.4	2,655.0	2,695.4	0.0	2,695.4

Objects of Expenditure:

Personal Services	2,131.1	2,194.7	0.0		2,267.8	2,267.8	2,267.8	2,267.8	0.0	2,267.8
Travel	50.7	43.0	0.0		43.0	43.0	43.0	43.0	0.0	43.0
Contractual	140.3	175.1	0.0		175.1	175.1	175.1	175.1	0.0	175.1
Commodities	183.5	188.5	0.0		188.5	188.5	188.5	188.5	0.0	188.5
Equipment	169.0	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
Grants, Claims	15.7	21.0	0.0		21.0	21.0	21.0	21.0	0.0	21.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	-40.4	0.0	0.0	0.0

Funding Sources:

1002 Fed Rcpts	3.1	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	2,666.7	2,601.8	0.0		2,674.7	2,674.9	2,634.5	2,674.9	0.0	2,674.9
1005 GF/Prgm	20.5	20.5	0.0		0.0	20.5	20.5	20.5	0.0	20.5
1108 Stat Desig	0.0	0.0	0.0		20.7	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	36.0	36.0	0.0		36.0	36.0	36.0	36.0	0.0	36.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Ketchikan Correctional Center**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	2,519.4	2,091.8	43.0	175.1	188.5	0.0	0.0	21.0	0.0	36	0	0
1004 Gen Fund		2,498.9											
1005 GF/Prgm		20.5											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4											
CH 135, SLA 2000 (SB192) Reappropriation	ReAprop	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.8											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	56.4	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.4											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8											
1108 Stat Desig		0.2											
Reduce CH 135, SLA 2000 (SB192) Reappropriation	OTI	-43.8	-43.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-43.8											
Restore CH 135, SLA 2000 (SB192) Reappropriation	Inc	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.8											
Adjust Year 2 Labor Costs - Net Change from FY2001	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2											
1108 Stat Desig		-0.2											
Transfer Funding (from Wildwood CC) for Deleted Positions to Reduce Vacancy Factor	Trln	66.1	66.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.1											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8											
1108 Stat Desig		0.2											
Reduce CH 135, SLA 2000 (SB192) Reappropriation	OTI	-43.8	-43.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-43.8											
Restore CH 135, SLA 2000 (SB192) Reappropriation	Inc	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.8											
Adjust Year 2 Labor Costs - Net Change from FY2001	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2											
1108 Stat Desig		-0.2											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Ketchikan Correctional Center**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer Funding (from Wildwood CC) for Deleted Positions to Reduce Vacancy Factor 1004 Gen Fund	TrIn	66.1	66.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
66.1													
Miscellaneous general fund reduction 1004 Gen Fund	Dec	-40.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.4	0	0	0
-40.4													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund 1108 Stat Desig	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
6.8 0.2													
Reduce CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	OTI	-43.8	-43.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-43.8													
Restore CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	Inc	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
43.8													
Adjust Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund 1108 Stat Desig	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
0.2 -0.2													
Transfer Funding (from Wildwood CC) for Deleted Positions to Reduce Vacancy Factor 1004 Gen Fund	TrIn	66.1	66.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
66.1													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Ketchikan Correctional Center**

Agency: **Department of Corrections**

BRU: Administration & Operations

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Lemon Creek Correctional Ctr**

Agency: Department of Corrections

BRU: Administration & Operations

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	6,128.6	6,005.2	0.0		6,069.8	6,069.8	5,979.5	6,069.8	0.0	6,069.8

Objects of Expenditure:

Personal Services	4,642.1	4,773.7	0.0		4,838.3	4,838.3	4,838.3	4,838.3	0.0	4,838.3
Travel	30.8	36.0	0.0		36.0	36.0	36.0	36.0	0.0	36.0
Contractual	508.4	526.5	0.0		526.5	526.5	526.5	526.5	0.0	526.5
Commodities	670.4	593.0	0.0		593.0	593.0	593.0	593.0	0.0	593.0
Equipment	191.8	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	85.1	76.0	0.0		76.0	76.0	76.0	76.0	0.0	76.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	-90.3	0.0	0.0	0.0

Funding Sources:

1004 Gen Fund	5,988.2	5,783.0	0.0		5,917.1	5,917.9	5,827.6	5,917.9	0.0	5,917.9
1005 GF/Prgm	140.4	101.9	0.0		0.0	101.9	101.9	101.9	0.0	101.9
1053 Invst Loss	0.0	120.3	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig	0.0	0.0	0.0		102.7	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs	0.0	0.0	0.0		50.0	50.0	50.0	50.0	0.0	50.0

Positions:

Perm Full Time	80.0	80.0	0.0		78.0	78.0	78.0	78.0	0.0	78.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	5,778.4	4,546.9	36.0	526.5	593.0	0.0	0.0	76.0	0.0	80	0	0
1004 Gen Fund		5,676.5											
1005 GF/Prgm		101.9											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4											
CH 135, SLA 2000 (SB192) Reappropriation	ReAprop	100.5	100.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.5											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	120.3	120.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		120.3											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-120.3	-120.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-120.3											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	120.3	120.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.3											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8											
1108 Stat Desig		0.8											
Reduce CH 135, SLA 2000 (SB192) Reappropriation	OTI	-100.5	-100.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.5											
Restore CH 135, SLA 2000 (SB192) Reappropriation	Inc	100.5	100.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.5											
Enhancements to phone system allow increased Inmate Phone Receipts	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		50.0											
Adjust Year 2 Labor Costs - Net Change from FY2001	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8											
1108 Stat Desig		-0.8											
Delete Positions to Offset Nursing Staff Increases	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-120.3	-120.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-120.3											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Lemon Creek Correctional Center**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Replace nonrepeatable fund source used for FY01 labor costs	Inc	120.3	120.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.3											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8											
1108 Stat Desig		0.8											
Reduce CH 135, SLA 2000 (SB192) Reappropriation	OTI	-100.5	-100.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.5											
Restore CH 135, SLA 2000 (SB192) Reappropriation	Inc	100.5	100.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.5											
Enhancements to phone system allow increased Inmate Phone Receipts	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		50.0											
Adjust Year 2 Labor Costs - Net Change from FY2001	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8											
1108 Stat Desig		-0.8											
Delete Positions to Offset Nursing Staff Increases	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Miscellaneous general fund reduction	Dec	-90.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.3	0	0	0
1004 Gen Fund		-90.3											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-120.3	-120.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-120.3											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	120.3	120.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.3											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8											
1108 Stat Desig		0.8											
Reduce CH 135, SLA 2000 (SB192) Reappropriation	OTI	-100.5	-100.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.5											
Restore CH 135, SLA 2000 (SB192) Reappropriation	Inc	100.5	100.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.5											
Enhancements to phone system allow increased Inmate Phone Receipts	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		50.0											
Adjust Year 2 Labor Costs - Net Change from FY2001	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8											
1108 Stat Desig		-0.8											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Delete Positions to Offset Nursing Staff Increases	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Mat-Su Correctional Center**

Agency: Department of Corrections

BRU: Administration & Operations

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	2,458.1	2,612.8	0.0		2,674.0	2,674.0	2,633.9	2,674.0	0.0	2,674.0
<u>Objects of Expenditure:</u>										
Personal Services	2,050.2	2,215.1	0.0		2,276.3	2,276.3	2,276.3	2,276.3	0.0	2,276.3
Travel	3.4	5.0	0.0		5.0	5.0	5.0	5.0	0.0	5.0
Contractual	160.1	182.7	0.0		182.7	182.7	182.7	182.7	0.0	182.7
Commodities	220.9	192.0	0.0		192.0	192.0	192.0	192.0	0.0	192.0
Equipment	3.3	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	20.2	18.0	0.0		18.0	18.0	18.0	18.0	0.0	18.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	-40.1	0.0	0.0	0.0
<u>Funding Sources:</u>										
1004 Gen Fund	2,458.1	2,553.7	0.0		2,614.2	2,614.9	2,574.8	2,614.9	0.0	2,614.9
1005 GF/Prgm	0.0	59.1	0.0		0.0	59.1	59.1	59.1	0.0	59.1
1108 Stat Desig	0.0	0.0	0.0		59.8	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>										
Perm Full Time	35.0	35.0	0.0		35.0	35.0	35.0	35.0	0.0	35.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Matanuska-Susitna Correctional Center**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	2,509.6	2,111.9	5.0	182.7	192.0	0.0	0.0	18.0	0.0	35	0	0
1004 Gen Fund		2,450.5											
1005 GF/Prgm		59.1											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4											
CH 135, SLA 2000 (SB192) Reappropriation	ReAprop	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.7											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	56.8	56.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.8											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.7											
1004 Gen Fund		6.5											
Reduce CH 135, SLA 2000 (SB192) Reappropriation	OTI	-43.7	-43.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-43.7											
Restore CH 135, SLA 2000 (SB192) Reappropriation	Inc	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.7											
Adjust Year 2 Labor Costs - Net Change from FY2001	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7											
1108 Stat Desig		-0.7											
Transfer Funding (from Palmer CC) for Deleted Positions to Reduce Vacancy Factor	Trln	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.0											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.7											
1004 Gen Fund		6.5											
Reduce CH 135, SLA 2000 (SB192) Reappropriation	OTI	-43.7	-43.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-43.7											
Restore CH 135, SLA 2000 (SB192) Reappropriation	Inc	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.7											
Adjust Year 2 Labor Costs - Net Change from FY2001	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7											
1108 Stat Desig		-0.7											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Matanuska-Susitna Correctional Center**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer Funding (from Palmer CC) for Deleted Positions to Reduce Vacancy Factor 1004 Gen Fund	TrIn	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
54.0													
Miscellaneous general fund reduction 1004 Gen Fund	Dec	-40.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.1	0	0	0
-40.1													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001 1108 Stat Desig 1004 Gen Fund	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
0.7 6.5													
Reduce CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	OTI	-43.7	-43.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-43.7													
Restore CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	Inc	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
43.7													
Adjust Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund 1108 Stat Desig	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
0.7 -0.7													
Transfer Funding (from Palmer CC) for Deleted Positions to Reduce Vacancy Factor 1004 Gen Fund	TrIn	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
54.0													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Matanuska-Susitna Correctional Center**

Agency: **Department of Corrections**

BRU: Administration & Operations

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Palmer Correctional Center**

Agency: Department of Corrections

BRU: Administration & Operations

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	8,271.6	8,429.3	0.0		8,351.7	8,351.7	8,226.4	8,351.7	0.0	8,351.7
<u>Objects of Expenditure:</u>										
Personal Services	6,387.4	6,524.8	0.0		6,447.2	6,447.2	6,447.2	6,447.2	0.0	6,447.2
Travel	29.2	20.0	0.0		20.0	20.0	20.0	20.0	0.0	20.0
Contractual	707.0	813.5	0.0		813.5	813.5	813.5	813.5	0.0	813.5
Commodities	869.5	871.0	0.0		871.0	871.0	871.0	871.0	0.0	871.0
Equipment	82.1	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	196.4	200.0	0.0		200.0	200.0	200.0	200.0	0.0	200.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	-125.3	0.0	0.0	0.0
<u>Funding Sources:</u>										
1004 Gen Fund	8,251.9	8,273.2	0.0		8,193.9	8,195.6	8,070.3	8,195.6	0.0	8,195.6
1005 GF/Prgm	0.5	156.1	0.0		0.0	156.1	156.1	156.1	0.0	156.1
1007 I/A Rcpts	19.2	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig	0.0	0.0	0.0		157.8	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>										
Perm Full Time	105.0	105.0	0.0		102.0	102.0	102.0	102.0	0.0	102.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Palmer Correctional Center**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	8,114.1	6,209.6	20.0	813.5	871.0	0.0	0.0	200.0	0.0	105	0	0
1004 Gen Fund		7,958.0											
1005 GF/Prgm		156.1											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1											
CH 135, SLA 2000 (SB192) Reappropriation	ReAprop	141.2	141.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		141.2											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	166.1	166.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		166.1											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.6											
1108 Stat Desig		1.7											
Reduce CH 135, SLA 2000 (SB192) Reappropriation	OTI	-141.2	-141.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-141.2											
Restore CH 135, SLA 2000 (SB192) Reappropriation	Inc	141.2	141.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		141.2											
Adjust Year 2 Labor Costs - Net Change from FY2001	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7											
1108 Stat Desig		-1.7											
Delete Positions to Offset Nursing Staff Increases	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer Funding (to Anvil Mtn CC) for Deleted Positions to Reduce Vacancy Factor	TrOut	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.0											
Transfer Funding (to Mat-Su CC) for Deleted Positions to Reduce Vacancy Factor	TrOut	-54.0	-54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.0											
Transfer Funding (to Yukon-Kuskokwim CC) for Deleted Positions to Reduce Vacancy Factor	TrOut	-20.9	-20.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.9											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.6											
1108 Stat Desig		1.7											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Palmer Correctional Center**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Reduce CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	OTI	-141.2	-141.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	Inc	141.2	141.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund 1108 Stat Desig	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Positions to Offset Nursing Staff Increases	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer Funding (to Anvil Mtn CC) for Deleted Positions to Reduce Vacancy Factor 1004 Gen Fund	TrOut	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding (to Mat-Su CC) for Deleted Positions to Reduce Vacancy Factor 1004 Gen Fund	TrOut	-54.0	-54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding (to Yukon-Kuskokwim CC) for Deleted Positions to Reduce Vacancy Factor 1004 Gen Fund	TrOut	-20.9	-20.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Miscellaneous general fund reduction 1004 Gen Fund	Dec	-125.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.3	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund 1108 Stat Desig	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	OTI	-141.2	-141.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	Inc	141.2	141.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund 1108 Stat Desig	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Positions to Offset Nursing Staff Increases	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer Funding (to Anvil Mtn CC) for Deleted Positions to Reduce Vacancy Factor 1004 Gen Fund	TrOut	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding (to Mat-Su CC) for Deleted Positions to Reduce Vacancy Factor 1004 Gen Fund	TrOut	-54.0	-54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding (to Yukon-Kuskokwim CC) for Deleted Positions to Reduce Vacancy Factor 1004 Gen Fund	TrOut	-20.9	-20.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

Agency: Department of Corrections

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Sixth Avenue Correctional Ctr**

Agency: Department of Corrections

BRU: **Administration & Operations**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	3,980.4	4,064.0	0.0		3,970.9	3,230.9	3,858.2	3,900.9	0.0	3,900.9
<u>Objects of Expenditure:</u>										
Personal Services	3,499.9	3,502.5	0.0		3,409.4	2,669.4	3,339.4	3,339.4	0.0	3,339.4
Travel	52.4	41.0	0.0		41.0	41.0	41.0	41.0	0.0	41.0
Contractual	118.6	204.0	0.0		204.0	204.0	204.0	204.0	0.0	204.0
Commodities	276.1	294.5	0.0		294.5	294.5	294.5	294.5	0.0	294.5
Equipment	12.1	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	21.3	22.0	0.0		22.0	22.0	22.0	22.0	0.0	22.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	-42.7	0.0	0.0	0.0
<u>Funding Sources:</u>										
1002 Fed Rcpts	17.6	355.7	0.0		362.8	362.8	362.8	362.8	0.0	362.8
1004 Gen Fund	2,660.0	2,688.7	0.0		2,700.8	1,960.8	2,588.1	2,630.8	0.0	2,630.8
1005 GF/Prgm	1,258.9	883.9	0.0		0.0	883.9	883.9	883.9	0.0	883.9
1007 I/A Rcpts	43.9	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1053 Invst Loss	0.0	85.2	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig	0.0	50.5	0.0		907.3	23.4	23.4	23.4	0.0	23.4
<u>Positions:</u>										
Perm Full Time	56.0	53.0	0.0		54.0	52.0	52.0	52.0	0.0	52.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Sixth Avenue Correctional Center**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	3,795.9	3,295.3	41.0	143.1	294.5	0.0	0.0	22.0	0.0	56	0	0
1002 Fed Rcpts		294.8											
1004 Gen Fund		2,617.2											
1005 GF/Prgm		883.9											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2											
1108 Stat Desig		0.2											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8											
1108 Stat Desig		2.0											
CH 15, SLA 1998 (HB53) authority from Admin Services for new prison	TrIn	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.5											
Federal Manday authority from Institution Director's Office	TrIn	60.9	0.0	0.0	60.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.9											
PCNs from Sixth Avenue to Electronic Monitoring component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	133.5	133.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		48.3											
1053 Invst Loss		85.2											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Correctional Officer from Cook Inlet Correctional Center to handle Drug Court	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Furlough Unit to Transportation & Classification Unit	TrOut	-126.8	-126.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-126.8											
Nonrepeatable fund source used for FY01 labor costs	OTI	-85.2	-85.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-85.2											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	85.2	85.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.2											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	-36.3	-36.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.1											
1004 Gen Fund		-16.3											
1108 Stat Desig		-27.1											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Sixth Avenue Correctional Center**

Agency: **Department of Corrections**

BRU: **Administration & Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Reduce two months operating funds 1004 Gen Fund	Dec	-670.0	-670.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Correctional Officer from Cook Inlet Correctional Center to handle Drug Court	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Furlough Unit to Transportation & Classification Unit 1004 Gen Fund	TrOut	-126.8	-126.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Nonrepeatable fund source used for FY01 labor costs 1053 Invst Loss	OTI	-85.2	-85.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace nonrepeatable fund source used for FY01 labor costs 1004 Gen Fund	Inc	85.2	85.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1002 Fed Rcpts 1004 Gen Fund 1108 Stat Desig	SalAdj	-36.3	-36.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Miscellaneous general fund reduction 1004 Gen Fund	Dec	-42.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-42.7	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Correctional Officer from Cook Inlet Correctional Center to handle Drug Court	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Furlough Unit to Transportation & Classification Unit 1004 Gen Fund	TrOut	-126.8	-126.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Nonrepeatable fund source used for FY01 labor costs 1053 Invst Loss	OTI	-85.2	-85.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace nonrepeatable fund source used for FY01 labor costs 1004 Gen Fund	Inc	85.2	85.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1002 Fed Rcpts 1004 Gen Fund 1108 Stat Desig	SalAdj	-36.3	-36.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Sixth Avenue Correctional Center**

Agency: **Department of Corrections**

BRU: Administration & Operations

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Spring Creek Correctional Ctr**

Agency: Department of Corrections

BRU: Administration & Operations

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	13,611.1	13,801.9	0.0		13,839.5	13,839.5	13,631.9	13,839.5	0.0	13,839.5
<u>Objects of Expenditure:</u>										
Personal Services	10,918.2	11,300.5	0.0		11,338.1	11,338.1	11,338.1	11,338.1	0.0	11,338.1
Travel	42.5	53.0	0.0		53.0	53.0	53.0	53.0	0.0	53.0
Contractual	895.2	924.4	0.0		924.4	924.4	924.4	924.4	0.0	924.4
Commodities	1,471.7	1,294.0	0.0		1,294.0	1,294.0	1,294.0	1,294.0	0.0	1,294.0
Equipment	21.2	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	262.3	230.0	0.0		230.0	230.0	230.0	230.0	0.0	230.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	-207.6	0.0	0.0	0.0
<u>Funding Sources:</u>										
1004 Gen Fund	13,537.8	13,609.2	0.0		13,839.5	13,839.5	13,631.9	13,839.5	0.0	13,839.5
1007 I/A Rcpts	73.3	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig	0.0	192.7	0.0		0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>										
Perm Full Time	198.0	197.0	0.0		191.0	192.0	192.0	192.0	0.0	192.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1004 Gen Fund	ConfCom	13,275.5	10,774.1	53.0	924.4	1,294.0	0.0	0.0	230.0	0.0	198	0	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation 1004 Gen Fund	FisNot01	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch 105, SLA 2000 (HB 419) Workers' Compensation 1004 Gen Fund	FisNot01	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	ReAprop	216.9	216.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 20-8063 to Out of State Contracts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1004 Gen Fund 1108 Stat Desig	SalAdj	294.8	294.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	SalAdj	37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	OTI	-216.9	-216.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	Inc	216.9	216.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nonrepeatable fund source used for FY01 labor costs 1108 Stat Desig	OTI	-192.7	-192.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace nonrepeatable fund source used for FY01 labor costs 1004 Gen Fund	Inc	192.7	192.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Positions to Offset Nursing Staff Increases	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	SalAdj	37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	OTI	-216.9	-216.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	Inc	216.9	216.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nonrepeatable fund source used for FY01 labor costs 1108 Stat Desig	OTI	-192.7	-192.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Spring Creek Correctional Center**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Replace nonrepeatable fund source used for FY01 labor costs	Inc	192.7	192.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		192.7											
Delete Positions to Offset Nursing Staff Increases	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Miscellaneous general fund reduction	Dec	-207.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-207.6	0	0	0
1004 Gen Fund		-207.6											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.6											
Reduce CH 135, SLA 2000 (SB192) Reappropriation	OTI	-216.9	-216.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-216.9											
Restore CH 135, SLA 2000 (SB192) Reappropriation	Inc	216.9	216.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		216.9											
Nonrepeatable fund source used for FY01 labor costs	OTI	-192.7	-192.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-192.7											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	192.7	192.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		192.7											
Delete Positions to Offset Nursing Staff Increases	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Spring Creek Correctional Center**

Agency: **Department of Corrections**

BRU: Administration & Operations

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Wildwood Correctional Center**

Agency: **Department of Corrections**

BRU: **Administration & Operations**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	8,031.0	8,202.0	0.0		8,158.5	8,158.5	8,036.1	8,158.5	0.0	8,158.5
<u>Objects of Expenditure:</u>										
Personal Services	6,231.8	6,453.8	0.0		6,410.3	6,410.3	6,410.3	6,410.3	0.0	6,410.3
Travel	80.1	57.0	0.0		57.0	57.0	57.0	57.0	0.0	57.0
Contractual	558.3	638.2	0.0		638.2	638.2	638.2	638.2	0.0	638.2
Commodities	979.9	867.0	0.0		867.0	867.0	867.0	867.0	0.0	867.0
Equipment	2.2	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	178.7	186.0	0.0		186.0	186.0	186.0	186.0	0.0	186.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	-122.4	0.0	0.0	0.0
<u>Funding Sources:</u>										
1004 Gen Fund	8,030.9	8,186.4	0.0		8,142.9	8,142.9	8,020.5	8,142.9	0.0	8,142.9
1005 GF/Prgm	0.1	15.6	0.0		0.0	15.6	15.6	15.6	0.0	15.6
1108 Stat Desig	0.0	0.0	0.0		15.6	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>										
Perm Full Time	103.0	103.0	0.0		101.0	101.0	101.0	101.0	0.0	101.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Wildwood Correctional Center**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	7,940.2	6,192.0	57.0	638.2	867.0	0.0	0.0	186.0	0.0	103	0	0
1004 Gen Fund		7,924.6											
1005 GF/Prgm		15.6											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0											
CH 135, SLA 2000 (SB192) Reappropriation	ReAprop	138.1	138.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		138.1											
To Office of Commissioner to fund PCNs 20-X014 & 03-1149	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	165.9	165.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		165.9											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.6											
Reduce CH 135, SLA 2000 (SB192) Reappropriation	OTI	-138.1	-138.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-138.1											
Restore CH 135, SLA 2000 (SB192) Reappropriation	Inc	138.1	138.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		138.1											
Delete Positions to Offset Nursing Staff Increases	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Funding (to Ketchikan CC) for Deleted Positions to Reduce Vacancy Factor	TrOut	-66.1	-66.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-66.1											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.6											
Reduce CH 135, SLA 2000 (SB192) Reappropriation	OTI	-138.1	-138.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-138.1											
Restore CH 135, SLA 2000 (SB192) Reappropriation	Inc	138.1	138.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		138.1											
Delete Positions to Offset Nursing Staff Increases	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Funding (to Ketchikan CC) for Deleted Positions to Reduce Vacancy Factor	TrOut	-66.1	-66.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-66.1											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Wildwood Correctional Center**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
1004 Gen Fund		-66.1											
Miscellaneous general fund reduction	Dec	-122.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-122.4	0	0	0
1004 Gen Fund		-122.4											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.6											
Reduce CH 135, SLA 2000 (SB192) Reappropriation	OTI	-138.1	-138.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-138.1											
Restore CH 135, SLA 2000 (SB192) Reappropriation	Inc	138.1	138.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		138.1											
Delete Positions to Offset Nursing Staff Increases	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Funding (to Ketchikan CC) for Deleted Positions to Reduce Vacancy Factor	TrOut	-66.1	-66.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-66.1											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Wildwood Correctional Center**

Agency: **Department of Corrections**

BRU: Administration & Operations

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Yukon-Kuskokwim Corr Center**

Agency: Department of Corrections

BRU: **Administration & Operations**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	3,771.7	3,936.1	0.0		4,056.2	4,056.2	3,996.3	4,056.2	0.0	4,056.2
<u>Objects of Expenditure:</u>										
Personal Services	2,911.9	3,060.7	0.0		3,180.8	3,180.8	3,180.8	3,180.8	0.0	3,180.8
Travel	65.0	58.0	0.0		58.0	58.0	58.0	58.0	0.0	58.0
Contractual	315.2	412.4	0.0		412.4	412.4	412.4	412.4	0.0	412.4
Commodities	416.5	365.0	0.0		365.0	365.0	365.0	365.0	0.0	365.0
Equipment	31.0	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
Grants, Claims	32.1	40.0	0.0		40.0	40.0	40.0	40.0	0.0	40.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	-59.9	0.0	0.0	0.0
<u>Funding Sources:</u>										
1004 Gen Fund	3,683.2	3,836.6	0.0		3,996.2	3,996.2	3,936.3	3,996.2	0.0	3,996.2
1007 I/A Rcpts	88.5	60.0	0.0		60.0	60.0	60.0	60.0	0.0	60.0
1053 Invst Loss	0.0	39.5	0.0		0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>										
Perm Full Time	40.0	40.0	0.0		40.0	40.0	40.0	40.0	0.0	40.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Yukon-Kuskokwim Correctional Center**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1004 Gen Fund	ConfCom	3,794.4	2,979.0	58.0	352.4	365.0	0.0	0.0	40.0	0.0	40	0	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation 1004 Gen Fund	FisNot01	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch 105, SLA 2000 (HB 419) Workers' Compensation 1004 Gen Fund	FisNot01	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	ReAprop	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Excess I/A from Data & Word Processing for Bethel Youth Facility Meals 1007 I/A Rcpts	TrIn	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Institution Director's Office to partially fund Asst Director PCN 20-6831 & reduce vacancy 1004 Gen Fund	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1004 Gen Fund 1053 Invst Loss	SalAdj	62.7	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Nonrepeatable fund source used for FY01 labor costs 1053 Invst Loss	OTI	-39.5	-39.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace nonrepeatable fund source used for FY01 labor costs 1004 Gen Fund	Inc	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	OTI	-66.0	-66.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	Inc	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding (from Fairbanks CC) for Deleted Positions to Reduce Vacancy Factor 1004 Gen Fund	TrIn	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding (from Palmer CC) for Deleted Positions to Reduce Vacancy Factor 1004 Gen Fund	TrIn	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Yukon-Kuskokwim Correctional Center**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-39.5	-39.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-39.5											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.5											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.1											
Reduce CH 135, SLA 2000 (SB192) Reappropriation	OTI	-66.0	-66.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-66.0											
Restore CH 135, SLA 2000 (SB192) Reappropriation	Inc	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.0											
Transfer Funding (from Fairbanks CC) for Deleted Positions to Reduce Vacancy Factor	TrIn	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.1											
Transfer Funding (from Palmer CC) for Deleted Positions to Reduce Vacancy Factor	TrIn	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.9											
Miscellaneous general fund reduction	Dec	-59.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-59.9	0	0	0
1004 Gen Fund		-59.9											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Nonrepeatable fund source used for FY01 labor costs	OTI	-39.5	-39.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-39.5											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.5											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.1											
Reduce CH 135, SLA 2000 (SB192) Reappropriation	OTI	-66.0	-66.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-66.0											
Restore CH 135, SLA 2000 (SB192) Reappropriation	Inc	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.0											
Transfer Funding (from Fairbanks CC) for Deleted Positions to Reduce Vacancy Factor	TrIn	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.1											
Transfer Funding (from Palmer CC) for Deleted Positions to Reduce Vacancy Factor	TrIn	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.9											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

Agency: Department of Corrections

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Point MacKenzie Rehab Program**

Agency: Department of Corrections

BRU: Administration & Operations

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	2,119.4	2,154.4	0.0		2,157.6	2,157.6	2,125.2	2,157.6	0.0	2,157.6
<u>Objects of Expenditure:</u>										
Personal Services	1,166.3	1,234.0	0.0		1,254.1	1,254.1	1,254.1	1,254.1	0.0	1,254.1
Travel	9.3	9.8	0.0		9.8	9.8	9.8	9.8	0.0	9.8
Contractual	279.5	267.5	0.0		250.6	250.6	250.6	250.6	0.0	250.6
Commodities	487.6	446.6	0.0		446.6	446.6	446.6	446.6	0.0	446.6
Equipment	4.0	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
Grants, Claims	172.7	196.5	0.0		196.5	196.5	196.5	196.5	0.0	196.5
Miscellaneous	0.0	0.0	0.0		0.0	0.0	-32.4	0.0	0.0	0.0
<u>Funding Sources:</u>										
1004 Gen Fund	2,119.4	2,154.4	0.0		2,157.6	2,157.6	2,125.2	2,157.6	0.0	2,157.6
<u>Positions:</u>										
Perm Full Time	19.0	19.0	0.0		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
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Point MacKenzie Rehabilitation Program**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1004 Gen Fund	ConfCom	2,122.9	1,202.5	9.8	267.5	446.6	0.0	0.0	196.5	0.0	19	0	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation 1004 Gen Fund	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch 105, SLA 2000 (HB 419) Workers' Compensation 1004 Gen Fund	FisNot01	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1004 Gen Fund	SalAdj	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Contractual to Personal Services to reduce vacancy factor Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	LIT SalAdj	 3.2	16.9 3.2	0.0 0.0	-16.9 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Contractual to Personal Services to reduce vacancy factor Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	LIT SalAdj	 3.2	16.9 3.2	0.0 0.0	-16.9 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
Miscellaneous general fund reduction 1004 Gen Fund	Dec	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-32.4	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Contractual to Personal Services to reduce vacancy factor Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	LIT SalAdj	 3.2	16.9 3.2	0.0 0.0	-16.9 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Community Jails**

Agency: Department of Corrections

BRU: **Administration & Operations**

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	4,717.2	4,718.7	0.0		5,118.7	4,918.7	4,844.9	4,844.9	0.0	4,844.9
<u>Objects of Expenditure:</u>										
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Contractual	4,717.1	4,718.7	0.0		5,118.7	4,918.7	4,918.7	4,918.7	0.0	4,918.7
Commodities	0.1	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	-73.8	-73.8	0.0	-73.8
<u>Funding Sources:</u>										
1004 Gen Fund	4,717.2	4,718.7	0.0		5,118.7	4,918.7	4,844.9	4,844.9	0.0	4,844.9
<u>Positions:</u>										
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
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Community Jails**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1004 Gen Fund	ConfCom	4,638.0	0.0	0.0	4,638.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	ReAprop	80.7	0.0	0.0	80.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Reduce CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	OTI	-80.7	0.0	0.0	-80.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	Inc	80.7	0.0	0.0	80.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase for Community Jail Contracts 1004 Gen Fund	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Reduce CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	OTI	-80.7	0.0	0.0	-80.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	Inc	80.7	0.0	0.0	80.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase for Community Jail Contracts 1004 Gen Fund	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Miscellaneous general fund reduction 1004 Gen Fund	Dec	-73.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-73.8	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Reduce CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	OTI	-80.7	0.0	0.0	-80.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	Inc	80.7	0.0	0.0	80.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase for Community Jail Contracts 1004 Gen Fund	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Miscellaneous general fund reduction 1004 Gen Fund	Dec	-73.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-73.8	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Community Corrections Director**

Agency: **Department of Corrections**

BRU: **Administration & Operations**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	569.9	730.6	0.0		751.1	751.1	740.7	751.1	285.1	1,036.2
<u>Objects of Expenditure:</u>										
Personal Services	394.2	555.1	0.0		575.6	575.6	575.6	575.6	139.7	715.3
Travel	36.4	14.4	0.0		14.4	14.4	14.4	14.4	75.4	89.8
Contractual	87.8	140.7	0.0		140.7	140.7	140.7	140.7	15.0	155.7
Commodities	36.1	20.4	0.0		20.4	20.4	20.4	20.4	35.0	55.4
Equipment	15.4	0.0	0.0		0.0	0.0	0.0	0.0	20.0	20.0
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	0.0	-10.4	0.0	0.0	0.0
<u>Funding Sources:</u>										
1004 Gen Fund	504.0	675.6	0.0		695.3	695.3	684.9	695.3	159.7	855.0
1007 I/A Rcpts	65.9	55.0	0.0		55.8	55.8	55.8	55.8	125.4	181.2
<u>Positions:</u>										
Perm Full Time	7.0	9.0	0.0		9.0	9.0	9.0	9.0	3.0	12.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Community Corrections Director's Office**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1004 Gen Fund	ConfCom	556.9	392.4	14.4	129.7	20.4	0.0	0.0	0.0	0.0	7	0	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation 1004 Gen Fund	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch 105, SLA 2000 (HB 419) Workers' Compensation 1004 Gen Fund	FisNot01	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add 2 Positions for Victims Services Excess I/A from Data & Word Processing for Victim Services program 1007 I/A Rcpts	PosAdj Trln	0.0 55.0	0.0 44.0	0.0 0.0	0.0 11.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	2 0	0 0	0 0
From Northern Region Prob to reduce vacancy & fund Victim Svcs PCN 1004 Gen Fund	Trln	107.3	107.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1004 Gen Fund	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
From Southcentral Probation to reduce vacancy 1004 Gen Fund	Trln	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1007 I/A Rcpts 1004 Gen Fund	SalAdj	0.2 0.8 -0.6	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
From Southcentral Probation to reduce vacancy 1004 Gen Fund	Trln	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1007 I/A Rcpts 1004 Gen Fund	SalAdj	0.2 0.8 -0.6	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Miscellaneous general fund reduction 1004 Gen Fund	Dec	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.4	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
From Southcentral Probation to reduce vacancy 1004 Gen Fund	Trln	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1007 I/A Rcpts	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Community Corrections Director's Office**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
1004 Gen Fund		-0.6											
***** FY 02 - Bills *****													
Ch. 64, SLA 2001 (HB 172) Therapeutic Drug and Alcohol Courts	FisNot	89.9	89.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		89.9											
Ch. 97, SLA 2001 (SB 145) Village Public Safety Officer Program	FisNot	195.2	49.8	75.4	15.0	35.0	20.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		125.4											
1004 Gen Fund		69.8											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Community Corrections Director's Office**

Agency: **Department of Corrections**

BRU: Administration & Operations

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Northern Region Probation**

Agency: **Department of Corrections**

BRU: **Administration & Operations**

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	2,401.7	2,383.2	0.0		2,410.0	2,410.0	2,373.8	2,410.0	0.0	2,410.0
<u>Objects of Expenditure:</u>										
Personal Services	1,988.4	2,055.0	0.0		2,081.8	2,081.8	2,081.8	2,081.8	0.0	2,081.8
Travel	111.9	52.0	0.0		52.0	52.0	52.0	52.0	0.0	52.0
Contractual	176.5	231.1	0.0		231.1	231.1	231.1	231.1	0.0	231.1
Commodities	47.3	41.7	0.0		41.7	41.7	41.7	41.7	0.0	41.7
Equipment	77.6	3.4	0.0		3.4	3.4	3.4	3.4	0.0	3.4
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	0.0	-36.2	0.0	0.0	0.0
<u>Funding Sources:</u>										
1004 Gen Fund	2,401.7	2,383.2	0.0		2,410.0	2,410.0	2,373.8	2,410.0	0.0	2,410.0
<u>Positions:</u>										
Perm Full Time	35.0	35.0	0.0		35.0	35.0	35.0	35.0	0.0	35.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1004 Gen Fund	ConfCom	2,407.5	2,079.3	52.0	231.1	41.7	3.4	0.0	0.0	0.0	35	0	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation 1004 Gen Fund	FisNot01	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch 105, SLA 2000 (HB 419) Workers' Compensation 1004 Gen Fund	FisNot01	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	ReAprop	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Status Change of Clerical PCN 20-0010 from PPT to PFT PCN 20-0010 from Admin Services to increase clerical support	PosAdj TrIn	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	1 0	-1 1	0 0
To Community Corrections Director's Office to reduce vacancy & fund Victim Services PCN 1004 Gen Fund	TrOut	-107.3	-107.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 20-6806 to Southcentral Reg to accomodate increased case loads	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1004 Gen Fund	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer Authorization from Southcentral Region Probation to reduce vacancy 1004 Gen Fund	TrIn	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	OTI	-41.9	-41.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	Inc	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer Authorization from Southcentral Region Probation to reduce vacancy 1004 Gen Fund	TrIn	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Northern Region Probation**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Reduce CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	OTI	-41.9	-41.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	Inc	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Miscellaneous general fund reduction 1004 Gen Fund	Dec	-36.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-36.2	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer Authorization from Southcentral Region Probation to reduce vacancy 1004 Gen Fund	TrIn	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	OTI	-41.9	-41.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	Inc	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

Agency: Department of Corrections

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Southcentral Region Probation**

Agency: **Department of Corrections**

BRU: **Administration & Operations**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	4,606.1	4,761.4	0.0		4,738.9	4,738.9	4,667.8	4,738.9	0.0	4,738.9
<u>Objects of Expenditure:</u>										
Personal Services	3,898.2	4,208.9	0.0		4,186.4	4,186.4	4,186.4	4,186.4	0.0	4,186.4
Travel	37.5	35.0	0.0		35.0	35.0	35.0	35.0	0.0	35.0
Contractual	550.8	448.5	0.0		448.5	448.5	448.5	448.5	0.0	448.5
Commodities	78.5	69.0	0.0		69.0	69.0	69.0	69.0	0.0	69.0
Equipment	41.1	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	0.0	-71.1	0.0	0.0	0.0
<u>Funding Sources:</u>										
1004 Gen Fund	4,606.1	4,761.4	0.0		4,738.9	4,738.9	4,667.8	4,738.9	0.0	4,738.9
<u>Positions:</u>										
Perm Full Time	72.0	73.0	0.0		73.0	73.0	73.0	73.0	0.0	73.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Southcentral Region Probation**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1004 Gen Fund	ConfCom	4,597.0	4,044.5	35.0	448.5	69.0	0.0	0.0	0.0	0.0	72	0	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation 1004 Gen Fund	FisNot01	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch 105, SLA 2000 (HB 419) Workers' Compensation 1004 Gen Fund	FisNot01	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	ReAprop	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 20-6806 from Northern Reg to accomodate increased case loads	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1004 Gen Fund	SalAdj	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer Authorization to Community Corrections Director's Office to reduce vacancy 1004 Gen Fund	TrOut	-20.3	-20.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authorization to Southeast Region Probation to reduce vacancy 1004 Gen Fund	TrOut	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authorization to Northern Region Probation to reduce vacancy 1004 Gen Fund	TrOut	-22.2	-22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	OTI	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer Authorization to Community Corrections Director's Office to reduce vacancy 1004 Gen Fund	TrOut	-20.3	-20.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authorization to Southeast Region Probation to reduce vacancy 1004 Gen Fund	TrOut	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Southcentral Region Probation**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer Authorization to Northern Region Probation to reduce vacancy 1004 Gen Fund	TrOut	-22.2	-22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	OTI	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Miscellaneous general fund reduction 1004 Gen Fund	Dec	-71.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-71.1	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer Authorization to Community Corrections Director's Office to reduce vacancy 1004 Gen Fund	TrOut	-20.3	-20.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authorization to Southeast Region Probation to reduce vacancy 1004 Gen Fund	TrOut	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authorization to Northern Region Probation to reduce vacancy 1004 Gen Fund	TrOut	-22.2	-22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	OTI	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Southcentral Region Probation**

Agency: **Department of Corrections**

BRU: Administration & Operations

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Southeast Region Probation**

Agency: **Department of Corrections**

BRU: **Administration & Operations**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	1,008.4	975.3	0.0		989.3	989.3	974.5	989.3	0.0	989.3
<u>Objects of Expenditure:</u>										
Personal Services	781.1	833.6	0.0		847.6	847.6	847.6	847.6	0.0	847.6
Travel	41.2	25.0	0.0		25.0	25.0	25.0	25.0	0.0	25.0
Contractual	150.7	100.7	0.0		100.7	100.7	100.7	100.7	0.0	100.7
Commodities	18.4	16.0	0.0		16.0	16.0	16.0	16.0	0.0	16.0
Equipment	17.0	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
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	0.0	-14.8	0.0	0.0	0.0
<u>Funding Sources:</u>										
1004 Gen Fund	976.4	975.3	0.0		989.3	989.3	974.5	989.3	0.0	989.3
1007 I/A Rcpts	32.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>										
Perm Full Time	14.0	14.0	0.0		14.0	14.0	14.0	14.0	0.0	14.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Southeast Region Probation**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1004 Gen Fund	ConfCom	945.1	803.4	25.0	100.7	16.0	0.0	0.0	0.0	0.0	14	0	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation 1004 Gen Fund	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch 105, SLA 2000 (HB 419) Workers' Compensation 1004 Gen Fund	FisNot01	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	ReAprop	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1004 Gen Fund	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer Authorization from Southcentral Region Probation to reduce vacancy 1004 Gen Fund	TrIn	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	OTI	-16.4	-16.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	Inc	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer Authorization from Southcentral Region Probation to reduce vacancy 1004 Gen Fund	TrIn	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	OTI	-16.4	-16.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	Inc	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Miscellaneous general fund reduction 1004 Gen Fund	Dec	-14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.8	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Southeast Region Probation**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer Authorization from Southcentral Region Probation to reduce vacancy 1004 Gen Fund	TrIn	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4.8													
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
9.2													
Reduce CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	OTI	-16.4	-16.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-16.4													
Restore CH 135, SLA 2000 (SB192) Reappropriation 1004 Gen Fund	Inc	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
16.4													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Southeast Region Probation**

Agency: **Department of Corrections**

BRU: Administration & Operations

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Transport & Class**

Agency: Department of Corrections

BRU: Administration & Operations

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	1,849.2	1,345.7	0.0		1,515.9	1,515.9	1,495.9	1,515.9	0.0	1,515.9

Objects of Expenditure:

Personal Services	846.8	758.2	0.0		928.4	928.4	928.4	928.4	0.0	928.4
Travel	895.8	523.9	0.0		523.9	523.9	523.9	523.9	0.0	523.9
Contractual	97.7	60.0	0.0		60.0	60.0	60.0	60.0	0.0	60.0
Commodities	8.9	3.6	0.0		3.6	3.6	3.6	3.6	0.0	3.6
Equipment	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
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	0.0	-20.0	0.0	0.0	0.0

Funding Sources:

1002 Fed Rcpts	0.0	0.0	0.0		41.0	41.0	41.0	41.0	0.0	41.0
1004 Gen Fund	1,710.3	1,206.8	0.0		1,334.0	1,334.0	1,314.0	1,334.0	0.0	1,334.0
1007 I/A Rcpts	138.9	138.9	0.0		140.9	140.9	140.9	140.9	0.0	140.9

Positions:

Perm Full Time	14.0	13.0	0.0		15.0	15.0	15.0	15.0	0.0	15.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Transportation and Classification**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	1,327.2	739.7	523.9	60.0	3.6	0.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund		1,188.3											
1007 I/A Rcpts		138.9											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9											
Established position for Correctional Officer IV in lieu of PCN transferred to Admin Svcs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Return PCN 20-1052 to Admin Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Ch 1, TSSLA 00, (HB 3001) Labor costs	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.5											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer Furlough Unit from Sixth Avenue C.C.	TrIn	126.8	126.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		126.8											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.0											
1004 Gen Fund		0.4											
Federal Manday Cost of Care	Inc	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		41.0											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer Furlough Unit from Sixth Avenue C.C.	TrIn	126.8	126.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		126.8											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.0											
1004 Gen Fund		0.4											
Federal Manday Cost of Care	Inc	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		41.0											
Miscellaneous general fund reduction	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
1004 Gen Fund		-20.0											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer Furlough Unit from Sixth Avenue C.C.	TrIn	126.8	126.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		126.8											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Transportation and Classification**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.0											
1004 Gen Fund		0.4											
Federal Manday Cost of Care	Inc	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		41.0											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Transportation and Classification**

Agency: **Department of Corrections**

BRU: Administration & Operations

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Electronic Monitoring**

Agency: Department of Corrections

BRU: Administration & Operations

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	0.0	707.3	0.0		821.8	821.8	820.9	821.8	0.0	821.8
<u>Objects of Expenditure:</u>										
Personal Services	0.0	181.0	0.0		238.5	238.5	238.5	238.5	0.0	238.5
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	522.6	0.0		579.6	579.6	579.6	579.6	0.0	579.6
Commodities	0.0	3.7	0.0		3.7	3.7	3.7	3.7	0.0	3.7
Equipment	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
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	0.0	-0.9	0.0	0.0	0.0
<u>Funding Sources:</u>										
1004 Gen Fund	0.0	61.7	0.0		62.0	62.0	61.1	62.0	0.0	62.0
1005 GF/Prgm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs	0.0	645.6	0.0		759.8	759.8	759.8	759.8	0.0	759.8
<u>Positions:</u>										
Perm Full Time	0.0	3.0	0.0		4.0	4.0	4.0	4.0	0.0	4.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Electronic Monitoring**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	570.6	60.0	0.0	506.9	3.7	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		60.0											
1005 GF/Prgm		510.6											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
CH 101, SLA 2000 (HB 418) Receipt Supported Services	FisNot01	135.0	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		645.6											
1005 GF/Prgm		-510.6											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1											
Contractual to Personal Services to fund positions	LIT	0.0	119.3	0.0	-119.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete PCN 20-4441	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCNs 20-6723, 6740, 6745 from Sixth Avenue Correctional Center	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3											
1156 Rcpt Svcs		4.2											
Expand Electronic Monitoring	Inc	110.0	53.0	0.0	57.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs		110.0											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3											
1156 Rcpt Svcs		4.2											
Expand Electronic Monitoring	Inc	110.0	53.0	0.0	57.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs		110.0											
Miscellaneous general fund reduction	Dec	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.9	0	0	0
1004 Gen Fund		-0.9											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3											
1156 Rcpt Svcs		4.2											
Expand Electronic Monitoring	Inc	110.0	53.0	0.0	57.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs		110.0											

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Facility Maintenance**

Agency: Department of Corrections

BRU: Administration & Operations

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	7,424.2	7,780.5	0.0		7,780.5	7,780.5	7,780.5	7,780.5	0.0	7,780.5
<u>Objects of Expenditure:</u>										
Personal Services	2,664.2	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Contractual	3,277.3	7,780.5	0.0		7,780.5	7,780.5	7,780.5	7,780.5	0.0	7,780.5
Commodities	902.4	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Equipment	580.3	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	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>										
1007 I/A Rcpts	7,424.2	7,780.5	0.0		7,780.5	7,780.5	7,780.5	7,780.5	0.0	7,780.5
<u>Positions:</u>										
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
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Facility Maintenance**
 BRU: Administration & Operations

Agency: **Department of Corrections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1007 I/A Rcpts	ConfCom	7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **DOC State Facilities Rent**

Agency: Department of Corrections

BRU: Administration & Operations

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	0.0	86.3	0.0		86.3	86.3	85.0	86.3	0.0	86.3
<u>Objects of Expenditure:</u>										
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	86.3	0.0		86.3	86.3	86.3	86.3	0.0	86.3
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	-1.3	0.0	0.0	0.0
<u>Funding Sources:</u>										
1004 Gen Fund	0.0	86.3	0.0		86.3	86.3	85.0	86.3	0.0	86.3
<u>Positions:</u>										
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
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **DOC State Facilities Rent**
 BRU: Administration & Operations

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
CH 19, SLA 2000 (HB 112) State Facility Rent 1004 Gen Fund	FisNot01	86.3	0.0	0.0	86.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Miscellaneous general fund reduction 1004 Gen Fund	Dec	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.3	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **White Bison Project**

Agency: Department of Corrections

BRU: Administration & Operations

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	0.0	0.0	0.0		0.0	0.0	50.0	50.0	0.0	50.0
<u>Objects of Expenditure:</u>										
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Equipment	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
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	0.0	50.0	50.0	0.0	50.0
<u>Funding Sources:</u>										
1004 Gen Fund	0.0	0.0	0.0		0.0	0.0	50.0	50.0	0.0	50.0
<u>Positions:</u>										
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
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **White Bison Project**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Re-establish White Bison Project 1004 Gen Fund	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Re-establish White Bison Project 1004 Gen Fund	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Parole Board**

Agency: Department of Corrections

BRU: Parole Board

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	558.0	489.6	0.0		493.4	483.4	476.1	476.1	0.0	476.1
<u>Objects of Expenditure:</u>										
Personal Services	294.9	319.5	0.0		323.3	323.3	323.3	323.3	0.0	323.3
Travel	102.4	66.4	0.0		66.4	56.4	56.4	56.4	0.0	56.4
Contractual	151.6	99.0	0.0		99.0	99.0	99.0	99.0	0.0	99.0
Commodities	9.1	4.7	0.0		4.7	4.7	4.7	4.7	0.0	4.7
Equipment	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
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	0.0	-7.3	-7.3	0.0	-7.3
<u>Funding Sources:</u>										
1004 Gen Fund	558.0	489.6	0.0		493.4	483.4	476.1	476.1	0.0	476.1
<u>Positions:</u>										
Perm Full Time	5.0	5.0	0.0		5.0	5.0	5.0	5.0	0.0	5.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Parole Board**

Agency: **Department of Corrections**

BRU: Parole Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1004 Gen Fund	ConfCom	484.0	313.9	66.4	99.0	4.7	0.0	0.0	0.0	0.0	5	0	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 105, SLA 2000 (HB 419) Workers' Compensation 1004 Gen Fund	FisNot01	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1004 Gen Fund	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction 1004 Gen Fund	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction 1004 Gen Fund	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Miscellaneous general fund reduction 1004 Gen Fund	Dec	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.3	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction 1004 Gen Fund	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Miscellaneous general fund reduction 1004 Gen Fund	Dec	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.3	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Existing CRC Facilities**

Agency: Department of Corrections

BRU: Community Residential Centers

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	13,337.3	13,864.5	0.0		14,664.5	15,164.5	15,164.5	15,164.5	0.0	15,164.5

Objects of Expenditure:

Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Contractual	13,333.2	13,864.5	0.0		14,664.5	15,164.5	15,164.5	15,164.5	0.0	15,164.5
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	4.1	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

Funding Sources:

1002 Fed Rcpts	686.9	1,389.3	0.0		889.3	1,389.3	1,389.3	1,389.3	0.0	1,389.3
1003 G/F Match	6.1	6.1	0.0		6.1	6.1	6.1	6.1	0.0	6.1
1004 Gen Fund	11,180.2	11,009.1	0.0		11,909.1	11,909.1	11,909.1	11,909.1	0.0	11,909.1
1005 GF/Prgm	1,460.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	4.1	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs	0.0	1,460.0	0.0		1,860.0	1,860.0	1,860.0	1,860.0	0.0	1,860.0

Positions:

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
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Existing Community Residential Centers**

Agency: **Department of Corrections**

BRU: Community Residential Centers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	13,589.5	0.0	0.0	13,589.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,389.3											
1003 G/F Match		6.1											
1004 Gen Fund		11,009.1											
1005 GF/Prgm		1,185.0											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
CH 101, SLA 2000 (HB 418) Receipt Supported Services	FisNot01	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1,185.0											
1156 Rcpt Svcs		1,460.0											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Increase CRC Beds in Juneau	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		400.0											
Increased CRC Contract Costs	Inc	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		900.0											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Increase CRC Beds in Juneau	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		400.0											
Increased CRC Contract Costs	Inc	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		900.0											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Increase CRC Beds in Juneau	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		400.0											
Increased CRC Contract Costs	Inc	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		900.0											

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Nome CRC**

Agency: Department of Corrections

BRU: **Community Residential Centers**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	883.6	1,016.5	0.0		1,016.5	1,016.5	1,016.5	1,016.5	0.0	1,016.5

Objects of Expenditure:

Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Contractual	883.6	1,016.5	0.0		1,016.5	1,016.5	1,016.5	1,016.5	0.0	1,016.5
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0	0.0

Funding Sources:

1002 Fed Rcpts	144.4	276.3	0.0		276.3	276.3	276.3	276.3	0.0	276.3
1003 G/F Match	1.5	1.5	0.0		1.5	1.5	1.5	1.5	0.0	1.5
1004 Gen Fund	712.7	713.7	0.0		713.7	713.7	713.7	713.7	0.0	713.7
1005 GF/Prgm	25.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs	0.0	25.0	0.0		25.0	25.0	25.0	25.0	0.0	25.0

Positions:

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
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Nome Culturally Relevant CRC**

Agency: **Department of Corrections**

BRU: **Community Residential Centers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	1,016.5	0.0	0.0	1,016.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		276.3											
1003 G/F Match		1.5											
1004 Gen Fund		713.7											
1005 GF/Prgm		25.0											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
CH 101, SLA 2000 (HB 418) Receipt Supported Services	FisNot01	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-25.0											
1156 Rcpt Svcs		25.0											

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Bethel CRC**

Agency: Department of Corrections

BRU: Community Residential Centers

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	122.0	144.8	0.0		144.8	144.8	144.8	144.8	0.0	144.8
<u>Objects of Expenditure:</u>										
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Contractual	122.0	144.8	0.0		144.8	144.8	144.8	144.8	0.0	144.8
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>										
1002 Fed Rcpts	0.0	52.2	0.0		52.2	52.2	52.2	52.2	0.0	52.2
1003 G/F Match	0.3	0.3	0.0		0.3	0.3	0.3	0.3	0.0	0.3
1004 Gen Fund	121.7	92.3	0.0		92.3	92.3	92.3	92.3	0.0	92.3
<u>Positions:</u>										
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
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Bethel Culturally Relevant CRC**

Agency: **Department of Corrections**

BRU: Community Residential Centers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	144.8	0.0	0.0	144.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.2											
1003 G/F Match		0.3											
1004 Gen Fund		92.3											

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **CRC Offender Supervision**

Agency: Department of Corrections

BRU: **Community Residential Centers**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	455.4	756.0	0.0		756.0	756.0	756.0	756.0	0.0	756.0
<u>Objects of Expenditure:</u>										
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Contractual	455.4	756.0	0.0		756.0	756.0	756.0	756.0	0.0	756.0
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>										
1004 Gen Fund	455.4	656.0	0.0		656.0	656.0	656.0	656.0	0.0	656.0
1156 Rcpt Svcs	0.0	100.0	0.0		100.0	100.0	100.0	100.0	0.0	100.0
<u>Positions:</u>										
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
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Community Residential Center Offender Supervision**

Agency: **Department of Corrections**

BRU: Community Residential Centers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1004 Gen Fund	ConfCom	656.0	0.0	0.0	656.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
CH 101, SLA 2000 (HB 418) Receipt Supported Services 1156 Rcpt Svcs	FisNot01	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

Agency: Department of Corrections

BRU: **Out of State Contracts**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	18,353.9	18,697.2	0.0		18,088.9	18,198.9	17,465.9	18,098.9	0.0	18,098.9
<u>Objects of Expenditure:</u>										
Personal Services	226.1	265.0	0.0		277.2	277.2	277.2	277.2	0.0	277.2
Travel	514.2	227.0	0.0		227.0	227.0	227.0	227.0	0.0	227.0
Contractual	17,056.6	17,655.2	0.0		17,034.7	17,144.7	16,644.7	17,044.7	0.0	17,044.7
Commodities	6.5	50.0	0.0		50.0	50.0	50.0	50.0	0.0	50.0
Equipment	9.8	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	540.7	500.0	0.0		500.0	500.0	500.0	500.0	0.0	500.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	-233.0	0.0	0.0	0.0
<u>Funding Sources:</u>										
1002 Fed Rcpts	2,330.8	2,666.7	0.0		2,166.7	2,666.7	2,666.7	2,666.7	0.0	2,666.7
1003 G/F Match	114.2	114.2	0.0		114.2	114.2	114.2	114.2	0.0	114.2
1004 Gen Fund	15,908.9	15,916.3	0.0		15,808.0	15,418.0	14,685.0	15,318.0	0.0	15,318.0
<u>Positions:</u>										
Perm Full Time	4.0	5.0	0.0		5.0	5.0	5.0	5.0	0.0	5.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

Agency: **Department of Corrections**

BRU: Out of State Contracts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	18,692.1	222.0	227.0	17,693.1	50.0	0.0	0.0	500.0	0.0	4	0	0
1002 Fed Rcpts		2,666.7											
1003 G/F Match		114.2											
1004 Gen Fund		15,911.2											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3											
Contractual to Personal Services to fund Probation Officer	LIT	0.0	37.9	0.0	-37.9	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 20-8063 from Spring Creek Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Contractual to Personal Services to reduce vacancy factor	LIT	0.0	10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7											
Reduce Out of State Contract Beds due to opening of new Anchorage Jail during FY02	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,000.0											
Replace lost Violent Offender Incarceration federal funds.	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Contractual to Personal Services to reduce vacancy factor	LIT	0.0	10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7											
Reduce Out of State Contract Beds due to opening of new Anchorage Jail during FY02	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,000.0											
Miscellaneous general fund reduction	Dec	-233.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-233.0	0	0	0
1004 Gen Fund		-233.0											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

Agency: **Department of Corrections**

BRU: Out of State Contracts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Contractual to Personal Services to reduce vacancy factor	LIT	0.0	10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Out of State Contract Beds due to opening of new Anchorage Jail during FY02 1004 Gen Fund	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace lost Violent Offender Incarceration federal funds. 1004 Gen Fund	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

Agency: **Department of Corrections**

BRU: Out of State Contracts

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

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Alternative Housing**

Agency: **Department of Corrections**

BRU: **Alternative Institutional Housing**

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	200.0	170.0	0.0		170.0	170.0	167.4	167.4	0.0	167.4

Objects of Expenditure:

Personal Services	158.2	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Contractual	41.8	170.0	0.0		170.0	170.0	170.0	170.0	0.0	170.0
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	-2.6	-2.6	0.0	-2.6

Funding Sources:

1004 Gen Fund	200.0	170.0	0.0		170.0	170.0	167.4	167.4	0.0	167.4
---------------	-------	-------	-----	--	-------	-------	-------	-------	-----	-------

Positions:

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
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Alternative Institutional Housing**

Agency: **Department of Corrections**

BRU: Alternative Institutional Housing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1004 Gen Fund	ConfCom	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Miscellaneous general fund reduction 1004 Gen Fund	Dec	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.6	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Miscellaneous general fund reduction 1004 Gen Fund	Dec	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.6	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Food Services Apprenticeship**

Agency: **Department of Corrections**

BRU: **Food Services Apprenticeship Program**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	0.0	96.1	0.0		96.1	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>										
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	96.1	0.0		96.1	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Equipment	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
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	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>										
1002 Fed Rcpts	0.0	96.1	0.0		96.1	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>										
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
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Food Services Apprenticeship Program**

Agency: **Department of Corrections**

BRU: Food Services Apprenticeship Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1002 Fed Rcpts	96.1	ConfCom	96.1	0.0	0.0	96.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Reduce funding to zero to eliminate program 1002 Fed Rcpts	-96.1	Dec	-96.1	0.0	0.0	-96.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Reduce funding to zero to eliminate program 1002 Fed Rcpts	-96.1	Dec	-96.1	0.0	0.0	-96.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Reduce funding to zero to eliminate program 1002 Fed Rcpts	-96.1	Dec	-96.1	0.0	0.0	-96.1	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **VPSO Supervision Prgm**

Agency: Department of Corrections

BRU: VPSO Parole Supervision Program

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	82.0	95.0	0.0		95.0	95.0	95.0	95.0	0.0	95.0
<u>Objects of Expenditure:</u>										
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Contractual	82.0	95.0	0.0		95.0	95.0	95.0	95.0	0.0	95.0
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>										
1004 Gen Fund	82.0	95.0	0.0		95.0	95.0	95.0	95.0	0.0	95.0
<u>Positions:</u>										
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
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **VPSO Parole Supervision Program**

Agency: **Department of Corrections**

BRU: VPSO Parole Supervision Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1004 Gen Fund	95.0	ConfCom	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Personal Services to Contractual - RSA w/ Dept Public Safety for VPSO grant		LIT	0.0	-95.0	0.0	95.0	0.0	0.0	0.0	0.0	0	0	0



TRANSACTION TYPE DEFINITIONS

ATrIn	Inter-Agency Transfer Into the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Inter-Agency Transfer Out of the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of funds or positions.
FisNot01	Fiscal Note funding and legislation for the 2001 fiscal year.
FisNot	Fiscal Note funding and legislation for the 2002 fiscal year.
FndChg	Fund Source Change where total nets zero.
Inc	Increment or addition of funds or positions.
Lang	Appropriations reflected in the operating budget detail that were approved in the language section of the operating budget bill(s).
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Totals will net zero.
MisAdj	Miscellaneous Adjustment is usually used for transactions in the Authorized column and net zero department-wide.
OTI	One Time Item adjustment is made to reduce an agency's base when one time funding will not be available for the current budget cycle (FY02).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriations.
RPL	Revised Program – Legislature transactions that are approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary adjustments and COLA distribution.
Special	Special appropriations include legislative reference.
Suppl	Supplemental appropriations adopted during the FY02 budget process.
TrIn	Transfers Into the component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers Out of the component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative Unallocated reductions to be spread per agency discretion.
Veto	Vetoed transactions from the previous session year.

