

GOVERNOR'S FY03 BUDGET

DEPARTMENT OF CORRECTIONS



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY01 ACTUAL –Actual (unaudited) operating budget expenditures in FY01, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

FY02 CONFERENCE COMMITTEE –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations contained in other appropriation bills. Appropriations in the language sections of the FY02 bill are included in the Conference Committee column as transactions labeled “Special.”

FY02 AUTHORIZED – The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes and other appropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY02 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The statewide totals for FY02 Authorized and Management Plan columns are identical.

FY03 ADJUSTED BASE –FY02 Management Plan less one-time items, and with adjustments for position counts, line item transfers and special items such as salary and benefit increases.

FY03 GOVERNOR – FY03 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes for Fiscal Year 2003.

FUND SOURCES

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

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Corrections

Page	Budget Component	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Administration & Operations									
1	Office of the Commissioner	1,088.0	610.7	771.2	983.3	1,000.1	1,000.1	16.8	1.7 %
2	Correctional Academy	603.6	740.1	740.1	740.1	746.2	746.2	6.1	0.8 %
3	Administrative Services	2,562.1	2,611.9	2,611.9	2,611.9	2,562.3	2,562.3	-49.6	-1.9 %
4	Data and Word Processing	1,290.1	1,566.9	1,566.9	1,566.9	1,581.5	2,037.3	470.4	30.0 %
5	Facility-Capital Improvement Unit	219.1	213.8	213.8	374.3	377.6	217.1	-157.2	-42.0 %
6	Inmate Health Care	16,987.2	15,508.7	15,508.7	15,568.7	15,676.1	17,675.7	2,107.0	13.5 %
7	Inmate Programs	3,347.9	3,615.0	3,615.0	3,327.6	3,271.4	3,786.3	458.7	13.8 %
8	Correctional Industries Administration	1,209.5	1,187.4	1,187.4	1,187.4	1,202.2	1,202.2	14.8	1.2 %
9	Correctional Industries Product Cost	3,940.2	4,150.6	4,150.6	4,150.6	4,150.6	4,150.6	0.0	0.0 %
10	Institution Director's Office	956.2	1,752.7	2,513.9	1,903.3	1,737.8	2,177.4	274.1	14.4 %
11	Anchorage Jail	0.0	4,014.1	4,014.1	4,014.1	8,162.6	10,058.5	6,044.4	150.6 %
12	Anvil Mountain Correctional Center	3,740.2	3,956.7	3,956.7	3,985.2	4,117.7	4,125.4	140.2	3.5 %
13	Combined Hiland Mountain Correctional Center	7,086.1	7,451.4	7,451.4	7,451.4	7,658.8	7,667.0	215.6	2.9 %
14	Cook Inlet Correctional Center	9,327.4	9,587.5	9,587.5	9,656.0	9,728.1	9,733.8	77.8	0.8 %
15	Fairbanks Correctional Center	6,886.9	6,944.9	6,944.9	6,993.5	6,967.8	6,986.5	-7.0	-0.1 %
16	Ketchikan Correctional Center	2,656.5	2,695.4	2,695.4	2,715.4	2,763.7	2,766.7	51.3	1.9 %
17	Lemon Creek Correctional Center	5,936.2	6,069.8	6,069.8	6,112.6	6,214.1	6,227.6	115.0	1.9 %
18	Matanuska-Susitna Correctional Center	2,633.1	2,674.0	2,674.0	2,694.0	2,769.7	2,771.3	77.3	2.9 %

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Corrections

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Administration & Operations									
19	Palmer Correctional Center	8,232.7	8,351.7	8,351.7	8,281.9	8,484.2	8,506.4	224.5	2.7 %
20	Sixth Avenue Correctional Center	4,104.1	3,900.9	3,900.9	3,929.5	0.0	0.0	-3,929.5	-100.0 %
21	Spring Creek Correctional Center	13,519.0	13,839.5	13,839.5	13,839.5	14,090.4	14,120.4	280.9	2.0 %
22	Wildwood Correctional Center	8,144.4	8,158.5	8,158.5	8,158.5	8,265.5	8,278.6	120.1	1.5 %
23	Yukon-Kuskokwim Correctional Center	3,831.8	4,056.2	4,056.2	4,084.8	4,218.0	4,224.2	139.4	3.4 %
24	Point MacKenzie Rehabilitation Program	2,164.3	2,157.6	2,157.6	2,157.6	2,184.1	2,187.5	29.9	1.4 %
25	Community Jails	4,718.5	4,844.9	4,844.9	4,844.9	4,844.9	5,244.9	400.0	8.3 %
26	Community Corrections Director's Office	785.3	751.1	1,036.2	946.3	942.8	1,074.8	128.5	13.6 %
27	Northern Region Probation	2,388.3	2,410.0	2,410.0	2,525.6	2,557.0	2,557.0	31.4	1.2 %
28	Southcentral Region Probation	4,595.6	4,738.9	4,738.9	4,962.8	5,025.5	5,525.5	562.7	11.3 %
29	Southeast Region Probation	945.7	989.3	989.3	989.3	1,002.1	1,002.1	12.8	1.3 %
30	Transportation and Classification	1,570.3	1,515.9	1,515.9	1,515.9	1,694.1	1,694.1	178.2	11.8 %
31	Electronic Monitoring	369.7	821.8	821.8	821.8	827.6	827.6	5.8	0.7 %
32	Facility Maintenance	6,901.0	7,780.5	7,780.5	7,780.5	7,780.5	7,780.5	0.0	0.0 %
33	DOC State Facilities Rent	88.2	86.3	86.3	86.3	91.3	91.3	5.0	5.8 %
34	White Bison Project	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0 %
* BRU Total		132,829.2	139,804.7	141,011.5	141,011.5	142,746.3	149,056.9	8,045.4	5.7 %

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Corrections

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
	Parole Board								
35	Parole Board	587.9	476.1	476.1	476.1	481.2	581.2	105.1	22.1 %
	* BRU Total	587.9	476.1	476.1	476.1	481.2	581.2	105.1	22.1 %
	Community Residential Centers								
36	Existing Community Residential Centers	13,926.8	15,164.5	15,164.5	15,164.5	15,164.5	14,871.6	-292.9	-1.9 %
37	Nome Culturally Relevant CRC	1,009.4	1,016.5	1,016.5	1,016.5	1,016.5	1,016.5	0.0	0.0 %
38	Bethel Culturally Relevant CRC	134.5	144.8	144.8	144.8	144.8	144.8	0.0	0.0 %
39	Community Residential Center Offender Supervision	418.0	756.0	756.0	756.0	756.0	756.0	0.0	0.0 %
	* BRU Total	15,488.7	17,081.8	17,081.8	17,081.8	17,081.8	16,788.9	-292.9	-1.7 %
	Out of State Contracts								
40	Out-of-State Contractual	18,665.4	18,098.9	18,098.9	18,098.9	18,103.4	17,603.4	-495.5	-2.7 %
	* BRU Total	18,665.4	18,098.9	18,098.9	18,098.9	18,103.4	17,603.4	-495.5	-2.7 %
	Food Services Apprenticeship Program								
41	Food Services Apprenticeship Program	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	Alternative Institutional Housing								
42	Alternative Institutional Housing	166.4	167.4	167.4	167.4	167.4	167.4	0.0	0.0 %
	* BRU Total	166.4	167.4	167.4	167.4	167.4	167.4	0.0	0.0 %

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Corrections

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	VPSO Parole Supervision Program								
43	VPSO Parole Supervision Program	95.0	95.0	95.0	95.0	0.0	0.0	-95.0	-100.0 %
	* BRU Total	95.0	95.0	95.0	95.0	0.0	0.0	-95.0	-100.0 %
	*** Total Agency Expenditure	167,928.5	175,723.9	176,930.7	176,930.7	178,580.1	184,197.8	7,267.1	4.1 %
	Gen Purpose	142,519.4	147,323.9	148,268.5	148,268.5	149,859.4	158,248.4	9,979.9	6.7 %
	Fed Restricted	7,054.4	8,518.5	8,518.5	8,518.5	8,566.3	3,438.9	-5,079.6	-59.6 %
	Other Funds	18,354.7	19,881.5	20,143.7	20,143.7	20,154.4	22,510.5	2,366.8	11.7 %

Component Summary - FY 03 Operating Budget - Governor Structure

Gen Purpose Fund Group Only!
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Administration & Operations									
1	Office of the Commissioner	1,088.0	610.7	771.2	610.7	623.0	623.0	12.3	2.0 %
2	Correctional Academy	577.2	665.1	665.1	665.1	671.2	671.2	6.1	0.9 %
3	Administrative Services	2,439.4	2,487.1	2,487.1	2,487.1	2,434.8	2,434.8	-52.3	-2.1 %
4	Data and Word Processing	854.9	696.5	696.5	696.5	704.4	1,952.3	1,255.8	180.3 %
5	Facility-Capital Improvement Unit	9.8	0.0	0.0	160.5	160.5	0.0	-160.5	-100.0 %
6	Inmate Health Care	16,363.1	14,241.4	14,241.4	14,301.4	14,407.7	16,087.7	1,786.3	12.5 %
7	Inmate Programs	420.8	487.3	487.3	653.3	657.3	903.3	250.0	38.3 %
8	Correctional Industries Administration	1,176.4	1,187.4	1,187.4	1,187.4	1,202.2	1,202.2	14.8	1.2 %
10	Institution Director's Office	733.9	521.6	1,146.0	591.4	528.0	939.6	348.2	58.9 %
11	Anchorage Jail	0.0	3,999.1	3,999.1	3,999.1	7,754.8	8,766.8	4,767.7	119.2 %
12	Anvil Mountain Correctional Center	3,728.7	3,947.7	3,947.7	3,976.2	4,108.7	4,116.4	140.2	3.5 %
13	Combined Hiland Mountain Correctional Center	6,643.7	7,372.4	7,372.4	7,372.4	7,578.5	7,296.5	-75.9	-1.0 %
14	Cook Inlet Correctional Center	7,256.0	8,072.3	8,072.3	8,140.8	8,185.5	7,942.1	-198.7	-2.4 %
15	Fairbanks Correctional Center	6,730.3	6,867.5	6,867.5	6,916.1	6,888.5	6,886.2	-29.9	-0.4 %
16	Ketchikan Correctional Center	2,653.2	2,695.4	2,695.4	2,715.4	2,763.7	2,746.2	30.8	1.1 %
17	Lemon Creek Correctional Center	5,811.3	6,019.8	6,019.8	6,062.6	6,164.1	6,075.7	13.1	0.2 %
18	Matanuska-Susitna Correctional Center	2,607.1	2,674.0	2,674.0	2,694.0	2,769.7	2,712.2	18.2	0.7 %

Component Summary - FY 03 Operating Budget - Governor Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Corrections

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Administration & Operations									
19	Palmer Correctional Center	8,131.3	8,351.7	8,351.7	8,281.9	8,484.2	8,350.3	68.4	0.8 %
20	Sixth Avenue Correctional Center	3,843.3	3,514.7	3,514.7	3,543.3	0.0	0.0	-3,543.3	-100.0 %
21	Spring Creek Correctional Center	13,326.3	13,839.5	13,839.5	13,839.5	14,090.4	14,120.4	280.9	2.0 %
22	Wildwood Correctional Center	8,144.3	8,158.5	8,158.5	8,158.5	8,265.5	8,263.0	104.5	1.3 %
23	Yukon-Kuskokwim Correctional Center	3,736.8	3,996.2	3,996.2	4,024.8	4,158.0	4,164.2	139.4	3.5 %
24	Point MacKenzie Rehabilitation Program	2,154.3	2,157.6	2,157.6	2,157.6	2,184.1	2,187.5	29.9	1.4 %
25	Community Jails	4,718.5	4,844.9	4,844.9	4,844.9	4,844.9	5,244.9	400.0	8.3 %
26	Community Corrections Director's Office	749.7	695.3	855.0	765.1	760.8	930.2	165.1	21.6 %
27	Northern Region Probation	2,388.3	2,410.0	2,410.0	2,525.6	2,557.0	2,557.0	31.4	1.2 %
28	Southcentral Region Probation	4,595.6	4,738.9	4,738.9	4,826.0	4,888.7	5,359.9	533.9	11.1 %
29	Southeast Region Probation	930.5	989.3	989.3	989.3	1,002.1	1,002.1	12.8	1.3 %
30	Transportation and Classification	1,431.4	1,334.0	1,334.0	1,334.0	1,352.0	1,352.0	18.0	1.3 %
31	Electronic Monitoring	93.9	62.0	62.0	62.0	63.5	63.5	1.5	2.4 %
33	DOC State Facilities Rent	88.2	86.3	86.3	86.3	91.3	91.3	5.0	5.8 %
34	White Bison Project	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0 %
	* BRU Total	113,426.2	117,774.2	118,718.8	118,718.8	120,395.1	125,092.5	6,373.7	5.4 %

Component Summary - FY 03 Operating Budget - Governor Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Corrections

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
	Parole Board								
35	Parole Board	587.9	476.1	476.1	476.1	481.2	581.2	105.1	22.1 %
	* BRU Total	587.9	476.1	476.1	476.1	481.2	581.2	105.1	22.1 %
	Community Residential Centers								
36	Existing Community Residential Centers	11,106.6	11,915.2	11,915.2	11,915.2	11,915.2	13,011.6	1,096.4	9.2 %
37	Nome Culturally Relevant CRC	712.7	715.2	715.2	715.2	715.2	991.5	276.3	38.6 %
38	Bethel Culturally Relevant CRC	82.3	92.6	92.6	92.6	92.6	144.8	52.2	56.4 %
39	Community Residential Center Offender Supervision	343.6	656.0	656.0	656.0	656.0	656.0	0.0	0.0 %
	* BRU Total	12,245.2	13,379.0	13,379.0	13,379.0	13,379.0	14,803.9	1,424.9	10.7 %
	Out of State Contracts								
40	Out-of-State Contractual	15,998.7	15,432.2	15,432.2	15,432.2	15,436.7	17,603.4	2,171.2	14.1 %
	* BRU Total	15,998.7	15,432.2	15,432.2	15,432.2	15,436.7	17,603.4	2,171.2	14.1 %
	Alternative Institutional Housing								
42	Alternative Institutional Housing	166.4	167.4	167.4	167.4	167.4	167.4	0.0	0.0 %
	* BRU Total	166.4	167.4	167.4	167.4	167.4	167.4	0.0	0.0 %
	VPSO Parole Supervision Program								
43	VPSO Parole Supervision Program	95.0	95.0	95.0	95.0	0.0	0.0	-95.0	-100.0 %
	* BRU Total	95.0	95.0	95.0	95.0	0.0	0.0	-95.0	-100.0 %
	*** Total Agency Expenditure	142,519.4	147,323.9	148,268.5	148,268.5	149,859.4	158,248.4	9,979.9	6.7 %

Component Summary - FY 03 Operating Budget - Governor Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Environmental Conservation

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Administration									
1	Office of the Commissioner	290.7	300.2	300.2	300.2	307.8	307.8	7.6	2.5 %
2	Administrative Services	920.6	805.8	805.8	805.8	823.8	823.8	18.0	2.2 %
	* BRU Total	1,211.3	1,106.0	1,106.0	1,106.0	1,131.6	1,131.6	25.6	2.3 %
Environmental Health									
4	Environmental Health Director	185.3	265.8	265.8	265.8	272.8	447.8	182.0	68.5 %
5	Food Safety & Sanitation	2,471.9	2,849.5	2,849.5	2,849.5	2,903.7	3,177.7	328.2	11.5 %
6	Laboratory Services	1,309.4	1,382.5	1,382.5	1,382.5	1,409.0	1,409.0	26.5	1.9 %
7	Drinking Water	1,324.4	1,538.6	1,538.6	1,538.6	1,567.7	1,723.2	184.6	12.0 %
8	Solid Waste Management	893.7	1,153.4	1,153.4	1,153.4	1,172.2	1,171.2	17.8	1.5 %
	* BRU Total	6,184.7	7,189.8	7,189.8	7,189.8	7,325.4	7,928.9	739.1	10.3 %
Statewide Public Services									
9	Statewide Public Services	138.6	170.5	170.5	170.5	173.4	298.4	127.9	75.0 %
	* BRU Total	138.6	170.5	170.5	170.5	173.4	298.4	127.9	75.0 %
Air and Water Quality									
10	Air and Water Director	208.6	214.3	214.3	214.3	218.6	218.6	4.3	2.0 %
11	Air Quality	1,116.6	1,144.6	1,144.6	1,144.6	1,169.6	1,472.3	327.7	28.6 %
12	Water Quality	1,735.1	2,181.0	2,181.0	2,181.0	2,225.3	3,612.3	1,431.3	65.6 %
	* BRU Total	3,060.3	3,539.9	3,539.9	3,539.9	3,613.5	5,303.2	1,763.3	49.8 %

Component Summary - FY 03 Operating Budget - Governor Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Environmental Conservation

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
	Spill Prevention and Response								
17	Industry Preparedness and Pipeline Operations	0.0	0.0	0.0	0.0	0.0	451.2	451.2	100.0 %
18	Prevention and Emergency Response	0.0	0.0	0.0	0.0	0.0	244.0	244.0	100.0 %
	* BRU Total	0.0	0.0	0.0	0.0	0.0	695.2	695.2	100.0 %
	Facility Construction and Operations								
21	Facility Construction and Operations	1,009.9	1,032.9	1,032.9	1,032.9	1,042.7	1,042.7	9.8	0.9 %
	* BRU Total	1,009.9	1,032.9	1,032.9	1,032.9	1,042.7	1,042.7	9.8	0.9 %
	*** Total Agency Expenditure	11,604.8	13,039.1	13,039.1	13,039.1	13,286.6	16,400.0	3,360.9	25.8 %

Agency Totals - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Corrections

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Totals for Agency	167,928.5	175,723.9	176,930.7	176,930.7	178,580.1	184,197.8	7,267.1	4.1 %
 <u>Objects of Expenditure:</u>								
Personal Services	89,027.9	89,839.4	90,681.2	91,661.0	93,551.3	96,840.2	5,179.2	5.7 %
Travel	2,485.8	1,823.0	1,896.1	1,898.1	1,898.1	1,993.1	95.0	5.0 %
Contractual	60,022.7	68,104.1	68,153.3	67,640.1	67,419.2	69,233.5	1,593.4	2.4 %
Commodities	13,270.3	12,572.3	12,608.8	12,895.4	13,087.0	13,490.5	595.1	4.6 %
Equipment	694.6	286.7	309.7	315.7	80.9	96.9	-218.8	-69.3 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	2,427.2	2,520.4	2,520.4	2,520.4	2,543.6	2,543.6	23.2	0.9 %
Miscellaneous	0.0	578.0	761.2	0.0	0.0	0.0	0.0	0.0 %
 <u>Funding Sources:</u>								
1002 Fed Rcpts	7,054.4	8,518.5	8,518.5	8,518.5	8,566.3	3,438.9	-5,079.6	-59.6 %
1003 G/F Match	129.6	129.6	129.6	129.6	129.6	129.6	0.0	0.0 %
1004 Gen Fund	136,320.4	140,897.4	141,842.0	141,842.0	143,389.1	153,575.5	11,733.5	8.3 %
1005 GF/Prgm	1,804.6	1,825.4	1,825.4	1,825.4	1,825.4	28.0	-1,797.4	-98.5 %
1007 I/A Rcpts	7,927.4	8,183.7	8,309.1	8,309.1	8,311.1	8,272.1	-37.0	-0.4 %
1037 GF/MH	4,264.8	4,471.5	4,471.5	4,471.5	4,515.3	4,515.3	43.8	1.0 %
1050 PFD Fund	2,928.9	3,615.1	3,615.1	3,615.1	3,615.1	4,257.9	642.8	17.8 %
1053 Invst Loss	523.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1059 Corr. Ind.	3,940.2	4,150.6	4,150.6	4,150.6	4,150.6	4,150.6	0.0	0.0 %
1061 CIP Rcpts	509.3	221.4	221.4	221.4	224.7	217.1	-4.3	-1.9 %
1092 MHTAAR	252.5	522.5	522.5	522.5	523.6	458.1	-64.4	-12.3 %
1108 Stat Desig	244.1	168.4	168.4	168.4	168.4	1,965.8	1,797.4	>999 %
1156 Rcpt Svcs	2,029.0	3,019.8	3,156.6	3,156.6	3,160.9	3,188.9	32.3	1.0 %

Agency Totals - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Corrections

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>		
<u>Positions:</u>									
Perm Full Time	1,369.0	1,459.0	1,463.0	1,469.0	1,469.0	1,481.0	12.0	0.8 %	
Perm Part Time	3.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0 %	
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Office of the Commissioner**

Agency: Department of Corrections

BRU: Administration & Operations

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,088.0	610.7	771.2	983.3	1,000.1	1,000.1	16.8	1.7 %

Objects of Expenditure:

Personal Services	738.4	396.7	467.7	719.3	736.1	736.1	16.8	2.3 %
Travel	108.4	51.8	56.8	51.8	51.8	51.8	0.0	0.0 %
Contractual	176.6	160.8	231.5	201.5	201.5	201.5	0.0	0.0 %
Commodities	53.1	10.7	12.2	10.7	10.7	10.7	0.0	0.0 %
Equipment	11.5	0.0	3.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	0.0	0.0	0.0	372.6	377.1	377.1	4.5	1.2 %
1003 G/F Match	7.5	7.5	7.5	7.5	7.5	7.5	0.0	0.0 %
1004 Gen Fund	1,080.5	603.2	763.7	603.2	615.5	615.5	12.3	2.0 %

Positions:

Perm Full Time	8.0	7.0	8.0	9.0	9.0	9.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Office of the Commissioner**

Agency: **Department of Corrections**

BRU: Administration & Operations

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

Agency: Department of Corrections

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	603.6	740.1	740.1	740.1	746.2	746.2	6.1	0.8 %
 <u>Objects of Expenditure:</u>								
Personal Services	339.5	390.8	390.8	390.8	396.9	396.9	6.1	1.6 %
Travel	127.6	122.4	122.4	122.4	122.4	122.4	0.0	0.0 %
Contractual	109.0	219.6	209.5	209.5	209.5	209.5	0.0	0.0 %
Commodities	17.9	17.4	17.4	17.4	17.4	17.4	0.0	0.0 %
Equipment	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0.0 %
 <u>Funding Sources:</u>								
1004 Gen Fund	577.2	665.1	665.1	665.1	671.2	671.2	6.1	0.9 %
1007 I/A Rcpts	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	0.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0 %
 <u>Positions:</u>								
Perm Full Time	6.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Correctional Academy**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	740.1	390.8	122.4	219.6	17.4	0.0	0.0	0.0	-10.1	6	0	0
1004 Gen Fund		665.1											
1108 Stat Desig		75.0											
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****													
Budget Implementation Revision ADN 20-2-0001	LIT	0.0	0.0	0.0	-10.1	0.0	0.0	0.0	0.0	10.1	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

Agency: Department of Corrections

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	2,562.1	2,611.9	2,611.9	2,611.9	2,562.3	2,562.3	-49.6	-1.9 %
 <u>Objects of Expenditure:</u>								
Personal Services	2,194.0	2,118.5	2,118.5	2,118.5	2,158.9	2,158.9	40.4	1.9 %
Travel	78.6	18.1	18.1	18.1	18.1	18.1	0.0	0.0 %
Contractual	228.5	412.0	412.0	412.0	322.0	322.0	-90.0	-21.8 %
Commodities	46.1	63.3	63.3	63.3	63.3	63.3	0.0	0.0 %
Equipment	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %

Funding Sources:

1002 Fed Rcpts	71.1	72.4	72.4	72.4	73.9	73.9	1.5	2.1 %
1004 Gen Fund	2,439.4	2,487.1	2,487.1	2,487.1	2,434.8	2,434.8	-52.3	-2.1 %
1007 I/A Rcpts	51.6	52.4	52.4	52.4	53.6	53.6	1.2	2.3 %

Positions:

Perm Full Time	38.0	37.0	37.0	37.0	37.0	37.0	0.0	0.0 %
Perm Part Time	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Administrative Services**

Agency: **Department of Corrections**

BRU: Administration & Operations

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Data and Word Processing**

Agency: Department of Corrections

BRU: Administration & Operations

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,290.1	1,566.9	1,566.9	1,566.9	1,581.5	2,037.3	470.4	30.0 %

Objects of Expenditure:

Personal Services	1,007.6	1,073.0	1,073.0	1,073.0	1,087.6	1,283.6	210.6	19.6 %
Travel	13.6	5.0	5.0	5.0	5.0	35.0	30.0	600.0 %
Contractual	252.5	472.8	472.8	472.8	472.8	702.6	229.8	48.6 %
Commodities	13.5	16.1	16.1	16.1	16.1	16.1	0.0	0.0 %
Equipment	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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 %

Funding Sources:

1002 Fed Rcpts	135.2	796.2	796.2	796.2	802.9	60.0	-736.2	-92.5 %
1004 Gen Fund	854.9	696.5	696.5	696.5	704.4	1,952.3	1,255.8	180.3 %
1007 I/A Rcpts	0.0	1.6	1.6	1.6	1.6	0.0	-1.6	-100.0 %
1061 CIP Rcpts	300.0	7.6	7.6	7.6	7.6	0.0	-7.6	-100.0 %
1092 MHTAAR	0.0	65.0	65.0	65.0	65.0	25.0	-40.0	-61.5 %

Positions:

Perm Full Time	16.0	16.0	16.0	16.0	16.0	19.0	3.0	18.8 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	1,566.9	1,073.0	5.0	472.8	16.1	0.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts	796.2													
1004 Gen Fund	696.5													
1007 I/A Rcpts	1.6													
1061 CIP Rcpts	7.6													
1092 MHTAAR	65.0													
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.7													
1004 Gen Fund	7.9													
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Fund Source Change to Correct Unrealized Fund Source		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.7													
1002 Fed Rcpts	-6.7													
Loss of State Criminal Alien Assistance Program Federal Funds and I/A, CIP Funds		Dec	-745.4	-745.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-736.2													
1007 I/A Rcpts	-1.6													
1061 CIP Rcpts	-7.6													
Replace State Criminal Alien Assistance Program Federal Funds and I/A, CIP Funds		Inc	1,241.2	941.4	30.0	269.8	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund	1,241.2													
Decrement Title 47 Data System Funding		Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-40.0													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Fac-Capital Improvement Unit**

Agency: Department of Corrections

BRU: Administration & Operations

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>
Total	219.1	213.8	213.8	374.3	377.6	217.1	-157.2 -42.0 %

Objects of Expenditure:

Personal Services	219.1	213.8	213.8	284.8	288.1	217.1	-67.7 -23.8 %
Travel	0.0	0.0	0.0	5.0	5.0	0.0	-5.0 -100.0 %
Contractual	0.0	0.0	0.0	80.0	80.0	0.0	-80.0 -100.0 %
Commodities	0.0	0.0	0.0	1.5	1.5	0.0	-1.5 -100.0 %
Equipment	0.0	0.0	0.0	3.0	3.0	0.0	-3.0 -100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %

Funding Sources:

1004 Gen Fund	9.8	0.0	0.0	160.5	160.5	0.0	-160.5 -100.0 %
1061 CIP Rcpts	209.3	213.8	213.8	213.8	217.1	217.1	3.3 1.5 %

Positions:

Perm Full Time	3.0	3.0	3.0	4.0	3.0	3.0	-1.0 -25.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1061 CIP Rcpts	ConfCom	213.8	213.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
From Commissioner's Office for Private Prison in Kenai CH32 SLA2001 (HB149) 1004 Gen Fund	TrIn	160.5	71.0	5.0	80.0	1.5	3.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002 1061 CIP Rcpts	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Facility Manager position to Anchorage Jail component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Private Prison in Kenai CH32 SLA2001 (HB149) 1004 Gen Fund	Dec	-160.5	-71.0	-5.0	-80.0	-1.5	-3.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Inmate Health Care**

Agency: Department of Corrections

BRU: Administration & Operations

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	16,987.2	15,508.7	15,508.7	15,568.7	15,676.1	17,675.7	2,107.0	13.5 %

Objects of Expenditure:

Personal Services	7,642.2	8,033.7	8,033.7	8,506.7	8,614.1	9,314.1	807.4	9.5 %
Travel	85.0	83.2	83.2	83.2	83.2	83.2	0.0	0.0 %
Contractual	7,650.3	6,243.1	6,243.1	5,830.1	5,830.1	6,729.7	899.6	15.4 %
Commodities	1,552.3	1,148.7	1,148.7	1,148.7	1,148.7	1,548.7	400.0	34.8 %
Equipment	57.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	12,454.8	10,224.9	10,224.9	10,224.9	10,287.4	11,967.4	1,742.5	17.0 %
1005 GF/Prgm	64.0	28.0	28.0	28.0	28.0	28.0	0.0	0.0 %
1007 I/A Rcpts	98.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1037 GF/MH	3,844.3	3,988.5	3,988.5	4,048.5	4,092.3	4,092.3	43.8	1.1 %
1050 PFD Fund	402.6	1,011.9	1,011.9	1,011.9	1,011.9	1,356.9	345.0	34.1 %
1092 MHTAAR	122.7	255.4	255.4	255.4	256.5	231.1	-24.3	-9.5 %

Positions:

Perm Full Time	121.0	124.0	124.0	124.0	126.0	126.0	2.0	1.6 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	15,508.7	8,033.7	83.2	6,243.1	1,148.7	0.0	0.0	0.0	0.0	124	0	0
1004 Gen Fund	10,224.9													
1005 GF/Prgm	28.0													
1037 GF/MH	3,988.5													
1050 PFD Fund	1,011.9													
1092 MHTAAR	255.4													
***** Changes from FY02 - Authorized to FY02 - Management Plan *****														
Line Item Transfer to fund Health Care Nursing cost increases ADN 20-2-0010		LIT	0.0	473.0	0.0	-473.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From Inmate Programs for Culturally Relevant Programming		Trln	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	60.0													
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	107.4	107.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	62.5													
1037 GF/MH	43.8													
1092 MHTAAR	1.1													
Transfer 2 nursing positions from Anchorage Jail		Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Fund Source Change for Sub-acute and Juvenile Offender Unit at Spring Creek		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.0													
1092 MHTAAR	-25.0													
Health Care Operation Deficit		Inc	2,000.0	700.0	0.0	900.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,655.0													
1050 PFD Fund	345.0													
Decrement Mental Health Funds based on Mental Health Trust Authority Recommendations		Dec	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-0.4													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Inmate Programs**

Agency: Department of Corrections

BRU: Administration & Operations

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	3,347.9	3,615.0	3,615.0	3,327.6	3,271.4	3,786.3	458.7	13.8 %

Objects of Expenditure:

Personal Services	373.1	396.2	396.2	398.8	342.6	482.6	83.8	21.0 %
Travel	46.7	34.9	34.9	34.9	34.9	54.9	20.0	57.3 %
Contractual	2,648.8	3,080.5	3,080.5	2,790.5	2,790.5	3,130.4	339.9	12.2 %
Commodities	238.2	76.9	76.9	76.9	76.9	81.9	5.0	6.5 %
Equipment	33.8	20.0	20.0	20.0	20.0	30.0	10.0	50.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	7.3	6.5	6.5	6.5	6.5	6.5	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	0.0	456.0	456.0	2.6	2.6	2.6	0.0	0.0 %
1004 Gen Fund	0.3	4.3	4.3	230.3	234.3	480.3	250.0	108.6 %
1007 I/A Rcpts	441.9	68.5	68.5	68.5	68.5	68.5	0.0	0.0 %
1037 GF/MH	420.5	483.0	483.0	423.0	423.0	423.0	0.0	0.0 %
1050 PFD Fund	2,304.0	2,331.1	2,331.1	2,331.1	2,331.1	2,600.1	269.0	11.5 %
1092 MHTAAR	129.8	202.1	202.1	202.1	141.9	141.8	-60.3	-29.8 %
1108 Stat Desig	51.4	70.0	70.0	70.0	70.0	70.0	0.0	0.0 %

Positions:

Perm Full Time	4.0	5.0	5.0	5.0	4.0	6.0	1.0	20.0 %
Perm Part Time	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Inmate Programs**

Agency: **Department of Corrections**

BRU: Administration & Operations

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

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Inmate Programs**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Fund Source Change to Correct Fund Source		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.0													
1050 PFD Fund	4.0													
Child Prot - Children with Incarcerated Parents		Inc	515.0	140.0	20.0	340.0	5.0	10.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	250.0													
1050 PFD Fund	265.0													
Decrement Mental Health Funds based on Mental Health Trust Authority Recommendations		Dec	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-0.1													

Change Detail - FY 03 Operating Budget - Governor 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
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Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Correctional Industries Admin**

Agency: Department of Corrections

BRU: Administration & Operations

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,209.5	1,187.4	1,187.4	1,187.4	1,202.2	1,202.2	14.8	1.2 %

Objects of Expenditure:

Personal Services	1,205.4	1,187.4	1,187.4	1,187.4	1,202.2	1,202.2	14.8	1.2 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	1,176.4	1,187.4	1,187.4	1,187.4	1,202.2	1,202.2	14.8	1.2 %
1007 I/A Rcpts	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	18.0	18.0	18.0	18.0	18.0	18.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	1,187.4	1,187.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Corr Industries Product Cost**

Agency: Department of Corrections

BRU: Administration & Operations

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	3,940.2	4,150.6	4,150.6	4,150.6	4,150.6	4,150.6	0.0	0.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	37.0	47.7	47.7	47.7	47.7	47.7	0.0	0.0 %
Contractual	695.1	514.0	514.0	514.0	514.0	514.0	0.0	0.0 %
Commodities	2,812.2	3,140.9	3,140.9	3,140.9	3,140.9	3,140.9	0.0	0.0 %
Equipment	63.4	48.5	48.5	48.5	48.5	48.5	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	332.5	399.5	399.5	399.5	399.5	399.5	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1059 Corr. Ind.	3,940.2	4,150.6	4,150.6	4,150.6	4,150.6	4,150.6	0.0	0.0 %
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Positions:

Perm Full Time	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1059 Corr. Ind.	ConfCom	4,150.6	0.0	47.7	514.0	3,140.9	48.5	0.0	399.5	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Institution Director's Office**

Agency: **Department of Corrections**

BRU: **Administration & Operations**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	956.2	1,752.7	2,513.9	1,903.3	1,737.8	2,177.4	274.1	14.4 %

Objects of Expenditure:

Personal Services	502.6	530.9	530.9	681.5	624.1	624.1	-57.4	-8.4 %
Travel	32.9	17.0	17.0	17.0	17.0	17.0	0.0	0.0 %
Contractual	171.6	926.8	926.8	926.8	824.7	1,258.3	331.5	35.8 %
Commodities	22.3	5.9	5.9	5.9	5.9	5.9	0.0	0.0 %
Equipment	4.5	0.0	0.0	0.0	-6.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	222.3	272.1	272.1	272.1	272.1	272.1	0.0	0.0 %
Miscellaneous	0.0	0.0	761.2	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	0.0	959.0	959.0	1,039.8	937.7	937.7	-102.1	-9.8 %
1004 Gen Fund	733.9	521.6	1,146.0	591.4	528.0	939.6	348.2	58.9 %
1050 PFD Fund	222.3	272.1	272.1	272.1	272.1	272.1	0.0	0.0 %
1156 Rcpt Svcs	0.0	0.0	136.8	0.0	0.0	28.0	28.0	100.0 %

Positions:

Perm Full Time	7.0	7.0	7.0	9.0	8.0	8.0	-1.0	-11.1 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Institution Director's Office**

Agency: **Department of Corrections**

BRU: Administration & Operations

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

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Institution Director's Office**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
To Mat-Su CC for Liquor Lic App Check/Trng to support increased inmate populations 1004 Gen Fund	TrOut	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
To Sixth Avenue CC for Liquor Lic App Check/Trng to support increased inmate populations 1004 Gen Fund	TrOut	-28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28.6	0	0	0
To Yukon-Kuskokwim CC for Liquor Lic App Check/Trng to support increased inmate populations 1004 Gen Fund	TrOut	-28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28.6	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Commissioner's Office to reduce vacancy factor 1002 Fed Rcpts	TrOut	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
To Transportation & Classification to reduce vacancy factor 1002 Fed Rcpts	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Return PCN and funding to Palmer Correctional Center 1004 Gen Fund	TrOut	-69.8	-69.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Remove one time equipment item - Liquor License Applicant Check/Training CH63 SLA 2001 (HB132) ADN 20-2-0005 1004 Gen Fund	OTI	-6.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Restore one time equipment item - Liquor License Applicant Check/Training CH63 SLA 2001 (HB132) ADN 20-2-0005 1004 Gen Fund	Inc	6.0	0.0	0.0	0.0	0.0	6.0	0.0	0.0	0.0	0	0	0
Liquor License Applicant Check/Training to support increased inmate populations 1004 Gen Fund 1156 Rcpt Svcs	Inc	433.6	0.0	0.0	433.6	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Governor 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
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Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Anchorage Jail**

Agency: Department of Corrections

BRU: Administration & Operations

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	0.0	4,014.1	4,014.1	4,014.1	8,162.6	10,058.5	6,044.4	150.6 %

Objects of Expenditure:

Personal Services	0.0	2,158.1	2,789.2	2,789.2	6,257.6	8,153.5	5,364.3	192.3 %
Travel	0.0	35.8	35.8	35.8	76.8	76.8	41.0	114.5 %
Contractual	0.0	596.3	596.3	596.3	890.3	890.3	294.0	49.3 %
Commodities	0.0	348.2	348.2	348.2	862.9	862.9	514.7	147.8 %
Equipment	0.0	214.8	214.8	214.8	0.0	0.0	-214.8	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	29.8	29.8	29.8	75.0	75.0	45.2	151.7 %
Miscellaneous	0.0	631.1	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	0.0	0.0	0.0	0.0	369.4	369.4	369.4	100.0 %
1004 Gen Fund	0.0	3,999.1	3,999.1	3,999.1	6,870.9	8,766.8	4,767.7	119.2 %
1005 GF/Prgm	0.0	0.0	0.0	0.0	883.9	0.0	0.0	0.0 %
1007 I/A Rcpts	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0 %
1108 Stat Desig	0.0	0.0	0.0	0.0	23.4	907.3	907.3	100.0 %

Positions:

Perm Full Time	0.0	83.0	83.0	83.0	137.0	137.0	54.0	65.1 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	4,014.1	2,158.1	35.8	596.3	348.2	214.8	0.0	29.8	631.1	83	0	0
1004 Gen Fund		3,999.1											
1007 I/A Rcpts		15.0											
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****													
Budget Implementation Revision ADN 20-2-0001	LIT	0.0	631.1	0.0	0.0	0.0	0.0	0.0	0.0	-631.1	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Transfer One Time Equipment Funding to Support Operations	LIT	0.0	0.0	0.0	0.0	191.6	-214.8	0.0	23.2	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	129.0	129.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6											
1004 Gen Fund		122.4											
Transfer Sixth Avenue Correctional Center Budget to Anchorage Jail	TrIn	3,929.5	3,339.4	41.0	204.0	323.1	0.0	0.0	22.0	0.0	54	0	0
1002 Fed Rcpts		362.8											
1004 Gen Fund		2,659.4											
1005 GF/Prgm		883.9											
1108 Stat Desig		23.4											
Transfer HB53 Anchorage Jail Planning Funds from Administrative Services	TrIn	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.0											
Transfer Facility Manager position to Anchorage Jail component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Probation Officer position from Cook Inlet Correctional Center to Anchorage Jail	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 2 nursing positions to Inmate Health Care	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-883.9											
1108 Stat Desig		883.9											
Anchorage Jail full year funding - annualized costs	Inc	1,895.9	1,895.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,895.9											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Anvil Mtn Correctional Center**

Agency: Department of Corrections

BRU: Administration & Operations

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	3,740.2	3,956.7	3,956.7	3,985.2	4,117.7	4,125.4	140.2	3.5 %

Objects of Expenditure:

Personal Services	2,973.6	3,111.2	3,111.2	3,111.2	3,243.7	3,243.7	132.5	4.3 %
Travel	96.8	64.0	64.0	64.0	64.0	64.0	0.0	0.0 %
Contractual	308.3	411.0	411.0	411.0	411.0	418.7	7.7	1.9 %
Commodities	303.9	322.5	322.5	351.0	351.0	351.0	0.0	0.0 %
Equipment	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	38.0	48.0	48.0	48.0	48.0	48.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	3,728.7	3,947.7	3,947.7	3,976.2	4,108.7	4,116.4	140.2	3.5 %
1007 I/A Rcpts	11.0	9.0	9.0	9.0	9.0	9.0	0.0	0.0 %

Positions:

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

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1004 Gen Fund 1007 I/A Rcpts	3,947.7 9.0	ConfCom	3,956.7	3,111.2	64.0	411.0	322.5	0.0	0.0	48.0	0.0	39	0	0
***** Changes from FY02 - Authorized to FY02 - Management Plan *****														
From Institution Director's Office for Liquor Lic App Check/Trng to support increased inmate populations 1004 Gen Fund	28.5	Trln	28.5	0.0	0.0	0.0	28.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	61.0	SalAdj	61.0	61.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From Fairbanks CC to reduce vacancy factor 1004 Gen Fund	71.5	Trln	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Increased cost of fuel 1004 Gen Fund	7.7	Inc	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Combined Hiland Mtn Corr Ctr**

Agency: Department of Corrections

BRU: Administration & Operations

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	7,086.1	7,451.4	7,451.4	7,451.4	7,658.8	7,667.0	215.6	2.9 %

Objects of Expenditure:

Personal Services	5,620.5	5,773.1	5,773.1	5,773.1	5,980.5	5,980.5	207.4	3.6 %
Travel	14.0	16.0	16.0	16.0	16.0	16.0	0.0	0.0 %
Contractual	551.7	793.3	793.3	793.3	793.3	801.5	8.2	1.0 %
Commodities	743.3	739.0	739.0	739.0	739.0	739.0	0.0	0.0 %
Equipment	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	132.3	130.0	130.0	130.0	130.0	130.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	297.1	79.0	79.0	79.0	80.3	80.3	1.3	1.6 %
1004 Gen Fund	6,643.7	7,082.2	7,082.2	7,082.2	7,288.3	7,296.5	214.3	3.0 %
1005 GF/Prgm	0.0	290.2	290.2	290.2	290.2	0.0	-290.2	-100.0 %
1053 Invst Loss	145.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	0.0	0.0	0.0	0.0	0.0	290.2	290.2	100.0 %

Positions:

Perm Full Time	93.0	93.0	93.0	93.0	93.0	93.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	7,451.4	5,773.1	16.0	793.3	739.0	0.0	0.0	130.0	0.0	93	0	0
1002 Fed Rcpts	79.0													
1004 Gen Fund	7,082.2													
1005 GF/Prgm	290.2													
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	121.3	121.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.3													
1004 Gen Fund	120.0													
From Cook Inlet CC to reduce vacancy factor		TrIn	86.1	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	86.1													
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-290.2													
1108 Stat Desig	290.2													
Increased cost of fuel		Inc	8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.2													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Cook Inlet Correctional Center**

Agency: Department of Corrections

BRU: Administration & Operations

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	9,327.4	9,587.5	9,587.5	9,656.0	9,728.1	9,733.8	77.8	0.8 %

Objects of Expenditure:

Personal Services	8,014.1	7,970.6	7,970.6	7,970.6	8,042.7	8,042.7	72.1	0.9 %
Travel	18.5	10.6	10.6	10.6	10.6	10.6	0.0	0.0 %
Contractual	462.0	747.3	747.3	747.3	747.3	753.0	5.7	0.8 %
Commodities	726.5	790.0	790.0	858.5	858.5	858.5	0.0	0.0 %
Equipment	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	69.1	69.0	69.0	69.0	69.0	69.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	1,677.6	1,290.2	1,290.2	1,290.2	1,317.6	1,317.6	27.4	2.1 %
1004 Gen Fund	7,256.0	7,823.2	7,823.2	7,891.7	7,936.4	7,942.1	50.4	0.6 %
1005 GF/Prgm	0.0	249.1	249.1	249.1	249.1	0.0	-249.1	-100.0 %
1007 I/A Rcpts	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1053 Invst Loss	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	0.0	0.0	249.1	249.1	100.0 %
1156 Rcpt Svcs	247.6	225.0	225.0	225.0	225.0	225.0	0.0	0.0 %

Positions:

Perm Full Time	118.0	118.0	118.0	118.0	117.0	117.0	-1.0	-0.8 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Cook Inlet Correctional Center**

Agency: **Department of Corrections**

BRU: Administration & Operations

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Fairbanks Correctional Center**

Agency: Department of Corrections

BRU: Administration & Operations

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	6,886.9	6,944.9	6,944.9	6,993.5	6,967.8	6,986.5	-7.0	-0.1 %
<u>Objects of Expenditure:</u>								
Personal Services	5,605.0	5,674.3	5,674.3	5,640.8	5,615.1	5,615.1	-25.7	-0.5 %
Travel	75.7	60.0	60.0	60.0	60.0	60.0	0.0	0.0 %
Contractual	585.4	562.6	562.6	596.1	596.1	614.8	18.7	3.1 %
Commodities	526.4	572.0	572.0	620.6	620.6	620.6	0.0	0.0 %
Equipment	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	81.3	76.0	76.0	76.0	76.0	76.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	156.6	77.4	77.4	77.4	79.3	79.3	1.9	2.5 %
1004 Gen Fund	6,609.8	6,846.5	6,846.5	6,895.1	6,867.5	6,886.2	-8.9	-0.1 %
1005 GF/Prgm	120.5	21.0	21.0	21.0	21.0	0.0	-21.0	-100.0 %
1108 Stat Desig	0.0	0.0	0.0	0.0	0.0	21.0	21.0	100.0 %

Positions:

Perm Full Time	88.0	88.0	88.0	88.0	88.0	88.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Fairbanks Correctional Center**

Agency: **Department of Corrections**

BRU: **Administration & Operations**

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Ketchikan Correctional Center**

Agency: **Department of Corrections**

BRU: **Administration & Operations**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	2,656.5	2,695.4	2,695.4	2,715.4	2,763.7	2,766.7	51.3	1.9 %

Objects of Expenditure:

Personal Services	2,207.7	2,267.8	2,267.8	2,267.8	2,316.1	2,316.1	48.3	2.1 %
Travel	46.9	43.0	43.0	43.0	43.0	43.0	0.0	0.0 %
Contractual	158.6	175.1	175.1	175.1	175.1	178.1	3.0	1.7 %
Commodities	227.7	188.5	188.5	208.5	208.5	208.5	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	15.6	21.0	21.0	21.0	21.0	21.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	2,604.7	2,674.9	2,674.9	2,694.9	2,743.2	2,746.2	51.3	1.9 %
1005 GF/Prgm	48.5	20.5	20.5	20.5	20.5	0.0	-20.5	-100.0 %
1108 Stat Desig	0.0	0.0	0.0	0.0	0.0	20.5	20.5	100.0 %

Positions:

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

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Ketchikan Correctional Center**

Agency: **Department of Corrections**

BRU: Administration & Operations

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Lemon Creek Correctional Ctr**

Agency: Department of Corrections

BRU: Administration & Operations

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	5,936.2	6,069.8	6,069.8	6,112.6	6,214.1	6,227.6	115.0	1.9 %

Objects of Expenditure:

Personal Services	4,649.0	4,838.3	4,838.3	4,838.3	4,939.8	4,939.8	101.5	2.1 %
Travel	44.7	36.0	36.0	36.0	36.0	36.0	0.0	0.0 %
Contractual	512.6	526.5	526.5	526.5	526.5	540.0	13.5	2.6 %
Commodities	590.8	593.0	593.0	635.8	635.8	635.8	0.0	0.0 %
Equipment	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	87.5	76.0	76.0	76.0	76.0	76.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	5,664.7	5,917.9	5,917.9	5,960.7	6,062.2	6,075.7	115.0	1.9 %
1005 GF/Prgm	146.6	101.9	101.9	101.9	101.9	0.0	-101.9	-100.0 %
1053 Invst Loss	120.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	0.0	0.0	0.0	0.0	0.0	101.9	101.9	100.0 %
1156 Rcpt Svcs	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0 %

Positions:

Perm Full Time	78.0	78.0	78.0	78.0	78.0	78.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	6,069.8	4,838.3	36.0	526.5	593.0	0.0	0.0	76.0	0.0	78	0	0
1004 Gen Fund	5,917.9													
1005 GF/Prgm	101.9													
1156 Rcpt Svcs	50.0													
***** Changes from FY02 - Authorized to FY02 - Management Plan *****														
From Institution Director's Office for Liquor Lic App		Trln	42.8	0.0	0.0	0.0	42.8	0.0	0.0	0.0	0.0	0	0	0
Check/Trng to support increased inmate populations														
1004 Gen Fund	42.8													
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	101.5	101.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	101.5													
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-101.9													
1108 Stat Desig	101.9													
Increased cost of fuel		Inc	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.5													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Mat-Su Correctional Center**

Agency: Department of Corrections

BRU: Administration & Operations

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	2,633.1	2,674.0	2,674.0	2,694.0	2,769.7	2,771.3	77.3	2.9 %

Objects of Expenditure:

Personal Services	2,258.5	2,276.3	2,276.3	2,276.3	2,352.0	2,352.0	75.7	3.3 %
Travel	3.7	5.0	5.0	5.0	5.0	5.0	0.0	0.0 %
Contractual	123.0	182.7	182.7	182.7	182.7	184.3	1.6	0.9 %
Commodities	226.2	192.0	192.0	212.0	212.0	212.0	0.0	0.0 %
Equipment	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	20.8	18.0	18.0	18.0	18.0	18.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	2,607.1	2,614.9	2,614.9	2,634.9	2,710.6	2,712.2	77.3	2.9 %
1005 GF/Prgm	0.0	59.1	59.1	59.1	59.1	0.0	-59.1	-100.0 %
1108 Stat Desig	0.0	0.0	0.0	0.0	0.0	59.1	59.1	100.0 %

Positions:

Perm Full Time	35.0	35.0	35.0	35.0	35.0	35.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	2,674.0	2,276.3	5.0	182.7	192.0	0.0	0.0	18.0	0.0	35	0	0
1004 Gen Fund	2,614.9													
1005 GF/Prgm	59.1													
***** Changes from FY02 - Authorized to FY02 - Management Plan *****														
From Institution Director's Office for Liquor Lic App		Trln	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Check/Trng to support increased inmate populations														
1004 Gen Fund	20.0													
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	47.1													
From Mat-Su CC to reduce vacancy factor		Trln	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	28.6													
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-59.1													
1108 Stat Desig	59.1													
Increased cost of fuel		Inc	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.6													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Palmer Correctional Center**

Agency: Department of Corrections

BRU: Administration & Operations

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	8,232.7	8,351.7	8,351.7	8,281.9	8,484.2	8,506.4	224.5	2.7 %

Objects of Expenditure:

Personal Services	6,290.6	6,447.2	6,447.2	6,377.4	6,579.7	6,579.7	202.3	3.2 %
Travel	29.8	20.0	20.0	20.0	20.0	20.0	0.0	0.0 %
Contractual	749.3	813.5	813.5	813.5	813.5	835.7	22.2	2.7 %
Commodities	933.0	871.0	871.0	871.0	871.0	871.0	0.0	0.0 %
Equipment	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	197.5	200.0	200.0	200.0	200.0	200.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	101.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	8,131.3	8,195.6	8,195.6	8,125.8	8,328.1	8,350.3	224.5	2.8 %
1005 GF/Prgm	0.0	156.1	156.1	156.1	156.1	0.0	-156.1	-100.0 %
1108 Stat Desig	0.0	0.0	0.0	0.0	0.0	156.1	156.1	100.0 %

Positions:

Perm Full Time	102.0	102.0	102.0	101.0	102.0	102.0	1.0	1.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Palmer Correctional Center**

Agency: **Department of Corrections**

BRU: Administration & Operations

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Sixth Avenue Correctional Ctr**

Agency: Department of Corrections

BRU: Administration & Operations

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>
Total	4,104.1	3,900.9	3,900.9	3,929.5	0.0	0.0	-3,929.5 -100.0 %

Objects of Expenditure:

Personal Services	3,594.2	3,339.4	3,339.4	3,339.4	0.0	0.0	-3,339.4 -100.0 %
Travel	67.1	41.0	41.0	41.0	0.0	0.0	-41.0 -100.0 %
Contractual	133.5	204.0	204.0	204.0	0.0	0.0	-204.0 -100.0 %
Commodities	262.5	294.5	294.5	323.1	0.0	0.0	-323.1 -100.0 %
Equipment	25.7	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Grants, Claims	21.1	22.0	22.0	22.0	0.0	0.0	-22.0 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %

Funding Sources:

1002 Fed Rcpts	105.1	362.8	362.8	362.8	0.0	0.0	-362.8 -100.0 %
1004 Gen Fund	2,418.3	2,630.8	2,630.8	2,659.4	0.0	0.0	-2,659.4 -100.0 %
1005 GF/Prgm	1,425.0	883.9	883.9	883.9	0.0	0.0	-883.9 -100.0 %
1007 I/A Rcpts	70.5	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
1053 Invst Loss	85.2	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
1108 Stat Desig	0.0	23.4	23.4	23.4	0.0	0.0	-23.4 -100.0 %

Positions:

Perm Full Time	54.0	52.0	52.0	54.0	0.0	0.0	-54.0 -100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	3,900.9	3,339.4	41.0	204.0	294.5	0.0	0.0	22.0	0.0	52	0	0
1002 Fed Rcpts	362.8													
1004 Gen Fund	2,630.8													
1005 GF/Prgm	883.9													
1108 Stat Desig	23.4													
***** Changes from FY02 - Authorized to FY02 - Management Plan *****														
Create 2 Life Scan Fingerprint Positions		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
From Institution Director's Office for Liquor Lic App		TrIn	28.6	0.0	0.0	0.0	28.6	0.0	0.0	0.0	0.0	0	0	0
Check/Trng to support increased inmate populations														
1004 Gen Fund	28.6													
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Transfer Sixth Avenue Correctional Center Budget to Anchorage Jail		TrOut	-3,929.5	-3,339.4	-41.0	-204.0	-323.1	0.0	0.0	-22.0	0.0	-54	0	0
1002 Fed Rcpts	-362.8													
1004 Gen Fund	-2,659.4													
1005 GF/Prgm	-883.9													
1108 Stat Desig	-23.4													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Spring Creek Correctional Ctr**

Agency: Department of Corrections

BRU: Administration & Operations

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	13,519.0	13,839.5	13,839.5	13,839.5	14,090.4	14,120.4	280.9	2.0 %
 <u>Objects of Expenditure:</u>								
Personal Services	11,020.9	11,338.1	11,338.1	11,338.1	11,589.0	11,589.0	250.9	2.2 %
Travel	53.8	53.0	53.0	53.0	53.0	53.0	0.0	0.0 %
Contractual	868.8	924.4	924.4	924.4	924.4	954.4	30.0	3.2 %
Commodities	1,260.8	1,294.0	1,294.0	1,294.0	1,294.0	1,294.0	0.0	0.0 %
Equipment	82.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	232.6	230.0	230.0	230.0	230.0	230.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	13,326.3	13,839.5	13,839.5	13,839.5	14,090.4	14,120.4	280.9	2.0 %
1108 Stat Desig	192.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	193.0	192.0	192.0	191.0	191.0	191.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1004 Gen Fund	13,839.5	ConfCom	13,839.5	11,338.1	53.0	924.4	1,294.0	0.0	0.0	230.0	0.0	192	0	0
***** Changes from FY02 - Authorized to FY02 - Management Plan *****														
Position transfer to create Assistant Director in Institution Director's Office		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	250.9	SalAdj	250.9	250.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Increased cost of fuel 1004 Gen Fund	30.0	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Wildwood Correctional Center**

Agency: **Department of Corrections**

BRU: **Administration & Operations**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	8,144.4	8,158.5	8,158.5	8,158.5	8,265.5	8,278.6	120.1	1.5 %
<u>Objects of Expenditure:</u>								
Personal Services	6,296.2	6,410.3	6,410.3	6,410.3	6,517.3	6,517.3	107.0	1.7 %
Travel	70.5	57.0	57.0	57.0	57.0	57.0	0.0	0.0 %
Contractual	603.1	638.2	638.2	638.2	638.2	651.3	13.1	2.1 %
Commodities	958.9	867.0	867.0	867.0	867.0	867.0	0.0	0.0 %
Equipment	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	196.6	186.0	186.0	186.0	186.0	186.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	8,144.3	8,142.9	8,142.9	8,142.9	8,249.9	8,263.0	120.1	1.5 %
1005 GF/Prgm	0.0	15.6	15.6	15.6	15.6	0.0	-15.6	-100.0 %
1108 Stat Desig	0.0	0.0	0.0	0.0	0.0	15.6	15.6	100.0 %

Positions:

Perm Full Time	101.0	101.0	101.0	101.0	101.0	101.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Wildwood Correctional Center**

Agency: **Department of Corrections**

BRU: **Administration & Operations**

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Yukon-Kuskokwim Corr Center**

Agency: Department of Corrections

BRU: Administration & Operations

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	3,831.8	4,056.2	4,056.2	4,084.8	4,218.0	4,224.2	139.4	3.4 %
 <u>Objects of Expenditure:</u>								
Personal Services	2,960.2	3,180.8	3,180.8	3,180.8	3,314.0	3,314.0	133.2	4.2 %
Travel	78.3	58.0	58.0	58.0	58.0	58.0	0.0	0.0 %
Contractual	331.8	412.4	412.4	412.4	412.4	418.6	6.2	1.5 %
Commodities	409.7	365.0	365.0	393.6	393.6	393.6	0.0	0.0 %
Equipment	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	36.8	40.0	40.0	40.0	40.0	40.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	3,736.8	3,996.2	3,996.2	4,024.8	4,158.0	4,164.2	139.4	3.5 %
1007 I/A Rcpts	55.5	60.0	60.0	60.0	60.0	60.0	0.0	0.0 %
1053 Invst Loss	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	40.0	40.0	40.0	40.0	40.0	40.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	4,056.2	3,180.8	58.0	412.4	365.0	0.0	0.0	40.0	0.0	40	0	0
1004 Gen Fund	3,996.2													
1007 I/A Rcpts	60.0													
***** Changes from FY02 - Authorized to FY02 - Management Plan *****														
From Institution Director's Office for Liquor Lic App		Trln	28.6	0.0	0.0	0.0	28.6	0.0	0.0	0.0	0.0	0	0	0
Check/Trng to support increased inmate populations														
1004 Gen Fund	28.6													
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	61.7													
From Fairbanks CC to reduce vacancy factor		Trln	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	71.5													
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Increased cost of fuel		Inc	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.2													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Point MacKenzie Rehab Program**

Agency: **Department of Corrections**

BRU: **Administration & Operations**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	2,164.3	2,157.6	2,157.6	2,157.6	2,184.1	2,187.5	29.9	1.4 %

Objects of Expenditure:

Personal Services	1,290.4	1,254.1	1,254.1	1,254.1	1,300.6	1,300.6	46.5	3.7 %
Travel	11.6	9.8	9.8	9.8	9.8	9.8	0.0	0.0 %
Contractual	201.4	250.6	250.6	250.6	230.6	234.0	-16.6	-6.6 %
Commodities	493.9	446.6	446.6	446.6	446.6	446.6	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	167.0	196.5	196.5	196.5	196.5	196.5	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	2,154.3	2,157.6	2,157.6	2,157.6	2,184.1	2,187.5	29.9	1.4 %
1007 I/A Rcpts	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	19.0	19.0	19.0	19.0	19.0	19.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1004 Gen Fund	2,157.6	ConfCom	2,157.6	1,254.1	9.8	250.6	446.6	0.0	0.0	196.5	0.0	19	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Transfer contractual to personal services to reduce vacancy factor		LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	26.5	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****														
Increased cost of fuel 1004 Gen Fund	3.4	Inc	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Community Jails**

Agency: Department of Corrections

BRU: Administration & Operations

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	4,718.5	4,844.9	4,844.9	4,844.9	4,844.9	5,244.9	400.0	8.3 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	4,717.2	4,918.7	4,844.9	4,844.9	4,844.9	5,244.9	400.0	8.3 %
Commodities	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	-73.8	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	4,718.5	4,844.9	4,844.9	4,844.9	4,844.9	5,244.9	400.0	8.3 %
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Positions:

Perm Full Time	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Community Jails**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	4,844.9	0.0	0.0	4,918.7	0.0	0.0	0.0	0.0	-73.8	0	0	0
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****													
Budget Implementation Revision ADN 20-2-0001	LIT	0.0	0.0	0.0	-73.8	0.0	0.0	0.0	0.0	73.8	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Community Jail Contract Increases 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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Community Corrections Director**

Agency: Department of Corrections

BRU: Administration & Operations

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	785.3	751.1	1,036.2	946.3	942.8	1,074.8	128.5	13.6 %

Objects of Expenditure:

Personal Services	509.9	575.6	715.3	625.4	635.9	725.9	100.5	16.1 %
Travel	53.3	14.4	89.8	89.8	89.8	99.8	10.0	11.1 %
Contractual	133.0	140.7	155.7	155.7	155.7	184.7	29.0	18.6 %
Commodities	43.1	20.4	55.4	55.4	55.4	55.4	0.0	0.0 %
Equipment	46.0	0.0	20.0	20.0	6.0	9.0	-11.0	-55.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	749.7	695.3	855.0	765.1	760.8	930.2	165.1	21.6 %
1007 I/A Rcpts	35.6	55.8	181.2	181.2	182.0	144.6	-36.6	-20.2 %

Positions:

Perm Full Time	9.0	9.0	12.0	10.0	10.0	11.0	1.0	10.0 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	751.1	575.6	14.4	140.7	20.4	0.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		695.3											
1007 I/A Rcpts		55.8											
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****													
VPSO Expansion CH97 SLA2001 (SB145) ADN 20-2-0003	FisNot02	195.2	49.8	75.4	15.0	35.0	20.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		69.8											
1007 I/A Rcpts		125.4											
Therapeutic Drug & Alcohol Courts CH64 SLA2001 (HB172) ADN20-2-0004	FisNot02	89.9	89.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		89.9											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
To Southcentral Region Probation for Therapeutic Drug and Alcohol Court	TrOut	-53.3	-53.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-53.3											
To Northern Region Probation for Therapeutic Drug and Alcohol Court	TrOut	-36.6	-36.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-36.6											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8											
1004 Gen Fund		9.7											
Remove one time equipment related to VPSO Expansion CH97 SLA2001 (SB145) ADN 20-2-0003	OTI	-14.0	0.0	0.0	0.0	0.0	-14.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.0											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Fund Source Change for Village Public Safety Officer Legislation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.4											
1007 I/A Rcpts		-37.4											
Therapeutic Courts - Full funding	Inc	107.0	90.0	0.0	14.0	0.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		107.0											
Volunteers In Service To America (VISTA) Volunteer	Inc	25.0	0.0	10.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Northern Region Probation**

Agency: **Department of Corrections**

BRU: **Administration & Operations**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	2,388.3	2,410.0	2,410.0	2,525.6	2,557.0	2,557.0	31.4	1.2 %
 <u>Objects of Expenditure:</u>								
Personal Services	2,064.3	2,081.8	2,081.8	2,197.4	2,228.8	2,228.8	31.4	1.4 %
Travel	75.7	52.0	52.0	52.0	52.0	52.0	0.0	0.0 %
Contractual	175.1	231.1	231.1	231.1	231.1	231.1	0.0	0.0 %
Commodities	40.8	41.7	41.7	41.7	41.7	41.7	0.0	0.0 %
Equipment	32.4	3.4	3.4	3.4	3.4	3.4	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	2,388.3	2,410.0	2,410.0	2,525.6	2,557.0	2,557.0	31.4	1.2 %
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Positions:

Perm Full Time	35.0	35.0	35.0	36.0	36.0	36.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Northern Region Probation**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	2,410.0	2,081.8	52.0	231.1	41.7	3.4	0.0	0.0	0.0	35	0	0
		2,410.0											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
From Southcentral Region Probation to reduce vacancy factor	Trln	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.0											
From Community Corrections Director's Office for Therapeutic Drug and Alcohol Court	Trln	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		36.6											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.4											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Southcentral Region Probation**

Agency: **Department of Corrections**

BRU: **Administration & Operations**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	4,595.6	4,738.9	4,738.9	4,962.8	5,025.5	5,525.5	562.7	11.3 %
 <u>Objects of Expenditure:</u>								
Personal Services	3,897.6	4,186.4	4,186.4	4,257.5	4,320.2	4,658.2	400.7	9.4 %
Travel	43.8	35.0	35.0	37.0	37.0	37.0	0.0	0.0 %
Contractual	542.5	448.5	448.5	592.3	592.3	754.3	162.0	27.4 %
Commodities	79.7	69.0	69.0	70.0	70.0	70.0	0.0	0.0 %
Equipment	32.0	0.0	0.0	6.0	6.0	6.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	4,595.6	4,738.9	4,738.9	4,826.0	4,888.7	5,359.9	533.9	11.1 %
1050 PFD Fund	0.0	0.0	0.0	0.0	0.0	28.8	28.8	100.0 %
1156 Rcpt Svcs	0.0	0.0	0.0	136.8	136.8	136.8	0.0	0.0 %

Positions:

Perm Full Time	73.0	73.0	73.0	76.0	76.0	82.0	6.0	7.9 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Southcentral Region Probation**

Agency: **Department of Corrections**

BRU: Administration & Operations

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Southeast Region Probation**

Agency: **Department of Corrections**

BRU: **Administration & Operations**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	945.7	989.3	989.3	989.3	1,002.1	1,002.1	12.8	1.3 %

Objects of Expenditure:

Personal Services	747.7	847.6	847.6	847.6	860.4	860.4	12.8	1.5 %
Travel	46.1	25.0	25.0	25.0	25.0	25.0	0.0	0.0 %
Contractual	100.8	100.7	100.7	100.7	100.7	100.7	0.0	0.0 %
Commodities	26.8	16.0	16.0	16.0	16.0	16.0	0.0	0.0 %
Equipment	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	930.5	989.3	989.3	989.3	1,002.1	1,002.1	12.8	1.3 %
1007 I/A Rcpts	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	14.0	14.0	14.0	14.0	14.0	14.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Southeast Region Probation**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	989.3	847.6	25.0	100.7	16.0	0.0	0.0	0.0	0.0	14	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002 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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Transport & Class**

Agency: Department of Corrections

BRU: Administration & Operations

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	1,570.3	1,515.9	1,515.9	1,515.9	1,694.1	1,694.1	178.2	11.8 %

Objects of Expenditure:

Personal Services	952.8	928.4	928.4	928.4	1,106.6	1,106.6	178.2	19.2 %
Travel	517.1	523.9	523.9	523.9	523.9	523.9	0.0	0.0 %
Contractual	80.2	60.0	60.0	60.0	60.0	60.0	0.0	0.0 %
Commodities	15.6	3.6	3.6	3.6	3.6	3.6	0.0	0.0 %
Equipment	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	0.0	41.0	41.0	41.0	141.0	141.0	100.0	243.9 %
1004 Gen Fund	1,431.4	1,334.0	1,334.0	1,334.0	1,352.0	1,352.0	18.0	1.3 %
1007 I/A Rcpts	138.9	140.9	140.9	140.9	140.9	140.9	0.0	0.0 %
1092 MHTAAR	0.0	0.0	0.0	0.0	60.2	60.2	60.2	100.0 %

Positions:

Perm Full Time	13.0	15.0	15.0	15.0	16.0	16.0	1.0	6.7 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	1,515.9	928.4	523.9	60.0	3.6	0.0	0.0	0.0	0.0	15	0	0
1002 Fed Rcpts	41.0													
1004 Gen Fund	1,334.0													
1007 I/A Rcpts	140.9													
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18.0													
From Institution Director's Office to reduce vacancy factor		TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	100.0													
From Inmate Programs - Substance Abuse Assessment Specialist		TrIn	60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR	60.2													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Electronic Monitoring**

Agency: **Department of Corrections**

BRU: Administration & Operations

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPIn</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPIn to Gov</u>	
Total	369.7	821.8	821.8	821.8	827.6	827.6	5.8	0.7 %
 <u>Objects of Expenditure:</u>								
Personal Services	187.6	238.5	238.5	238.5	244.3	244.3	5.8	2.4 %
Travel	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	171.9	579.6	579.6	579.6	579.6	579.6	0.0	0.0 %
Commodities	9.5	3.7	3.7	3.7	3.7	3.7	0.0	0.0 %
Equipment	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	93.9	62.0	62.0	62.0	63.5	63.5	1.5	2.4 %
1007 I/A Rcpts	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	270.6	759.8	759.8	759.8	764.1	764.1	4.3	0.6 %

Positions:

Perm Full Time	3.0	4.0	4.0	4.0	4.0	4.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Electronic Monitoring**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	821.8	238.5	0.0	579.6	3.7	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		62.0											
1156 Rcpt Svcs		759.8											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5											
1156 Rcpt Svcs		4.3											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Facility Maintenance**

Agency: Department of Corrections

BRU: Administration & Operations

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	6,901.0	7,780.5	7,780.5	7,780.5	7,780.5	7,780.5	0.0	0.0 %
 <u>Objects of Expenditure:</u>								
Personal Services	2,913.7	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 %
Contractual	3,415.2	7,780.5	7,780.5	7,780.5	7,780.5	7,780.5	0.0	0.0 %
Commodities	540.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
 <u>Funding Sources:</u>								
1007 I/A Rcpts	6,901.0	7,780.5	7,780.5	7,780.5	7,780.5	7,780.5	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 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Facility Maintenance**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 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 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **DOC State Facilities Rent**

Agency: Department of Corrections

BRU: Administration & Operations

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	88.2	86.3	86.3	86.3	91.3	91.3	5.0	5.8 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	88.2	86.3	86.3	86.3	91.3	91.3	5.0	5.8 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	88.2	86.3	86.3	86.3	91.3	91.3	5.0	5.8 %
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Positions:

Perm Full Time	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **DOC State Facilities Rent**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	86.3	0.0	0.0	86.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		86.3											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Transfer from Department of Administration Division of General Services Facilities Rent 1004 Gen Fund	ATrIn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.0											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **White Bison Project**

Agency: Department of Corrections

BRU: Administration & Operations

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0 %
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Positions:

Perm Full Time	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **White Bison Project**

Agency: **Department of Corrections**

BRU: Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****													
Budget Implementation Revision ADN 20-2-0001	LIT	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	-50.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Parole Board**

Agency: **Department of Corrections**

BRU: **Parole Board**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	587.9	476.1	476.1	476.1	481.2	581.2	105.1	22.1 %

Objects of Expenditure:

Personal Services	303.6	323.3	323.3	334.0	339.1	339.1	5.1	1.5 %
Travel	122.4	56.4	49.1	49.1	49.1	89.1	40.0	81.5 %
Contractual	141.2	99.0	99.0	88.3	88.3	148.3	60.0	68.0 %
Commodities	17.8	4.7	4.7	4.7	4.7	4.7	0.0	0.0 %
Equipment	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	-7.3	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	587.9	476.1	476.1	476.1	481.2	581.2	105.1	22.1 %
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Positions:

Perm Full Time	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	476.1	323.3	56.4	99.0	4.7	0.0	0.0	0.0	-7.3	5	0	0
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****													
Budget Implementation Revision ADN 20-2-0001	LIT	0.0	0.0	-7.3	0.0	0.0	0.0	0.0	0.0	7.3	0	0	0
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Transfer funds between line items to reduce vacancy ADN 20-2-0014	LIT	0.0	10.7	0.0	-10.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Parole Board Operational Cost Increases 1004 Gen Fund	Inc	100.0	0.0	40.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Existing CRC Facilities**

Agency: Department of Corrections

BRU: Community Residential Centers

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	13,926.8	15,164.5	15,164.5	15,164.5	15,164.5	14,871.6	-292.9	-1.9 %
 <u>Objects of Expenditure:</u>								
Personal Services	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 %
Contractual	13,864.7	15,164.5	15,164.5	15,164.5	15,164.5	14,871.6	-292.9	-1.9 %
Commodities	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	19.5	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 %

Funding Sources:

1002 Fed Rcpts	1,389.3	1,389.3	1,389.3	1,389.3	1,389.3	0.0	-1,389.3	-100.0 %
1003 G/F Match	6.1	6.1	6.1	6.1	6.1	6.1	0.0	0.0 %
1004 Gen Fund	11,100.5	11,909.1	11,909.1	11,909.1	11,909.1	13,005.5	1,096.4	9.2 %
1007 I/A Rcpts	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	1,411.4	1,860.0	1,860.0	1,860.0	1,860.0	1,860.0	0.0	0.0 %

Positions:

Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	15,164.5	0.0	0.0	15,164.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,389.3											
1003 G/F Match		6.1											
1004 Gen Fund		11,909.1											
1156 Rcpt Svcs		1,860.0											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Decrement Violent Offender Incarceration Federal Grant Funds	Dec	-1,389.3	0.0	0.0	-1,389.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,389.3											
Replace Violent Offender Incarceration Federal Grant Funds with General Fund	Inc	889.3	0.0	0.0	889.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		889.3											
Increased Contract Costs - Community Residential Center Contract Renewals	Inc	207.1	0.0	0.0	207.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		207.1											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Nome CRC**

Agency: Department of Corrections

BRU: Community Residential Centers

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,009.4	1,016.5	1,016.5	1,016.5	1,016.5	1,016.5	0.0	0.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	1,009.4	1,016.5	1,016.5	1,016.5	1,016.5	1,016.5	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	271.7	276.3	276.3	276.3	276.3	0.0	-276.3	-100.0 %
1003 G/F Match	1.5	1.5	1.5	1.5	1.5	1.5	0.0	0.0 %
1004 Gen Fund	711.2	713.7	713.7	713.7	713.7	990.0	276.3	38.7 %
1156 Rcpt Svcs	25.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0 %

Positions:

Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Nome Culturally Relevant CRC**
 BRU: Community Residential Centers

Agency: Department of Corrections

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Bethel CRC**

Agency: **Department of Corrections**

BRU: **Community Residential Centers**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	134.5	144.8	144.8	144.8	144.8	144.8	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	134.5	144.8	144.8	144.8	144.8	144.8	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
 <u>Funding Sources:</u>								
1002 Fed Rcpts	52.2	52.2	52.2	52.2	52.2	0.0	-52.2	-100.0 %
1003 G/F Match	0.3	0.3	0.3	0.3	0.3	0.3	0.0	0.0 %
1004 Gen Fund	82.0	92.3	92.3	92.3	92.3	144.5	52.2	56.6 %
 <u>Positions:</u>								
Perm Full Time	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	144.8	0.0	0.0	144.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.2											
1003 G/F Match		0.3											
1004 Gen Fund		92.3											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Decrement Violent Offender Incarceration Federal Grant Funds	Dec	-52.2	0.0	0.0	-52.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-52.2											
Replace Violent Offender Incarceration Federal Grant Funds with General Fund	Inc	52.2	0.0	0.0	52.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.2											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **CRC Offender Supervision**

Agency: Department of Corrections

BRU: Community Residential Centers

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	418.0	756.0	756.0	756.0	756.0	756.0	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	418.0	756.0	756.0	756.0	756.0	756.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
 <u>Funding Sources:</u>								
1004 Gen Fund	343.6	656.0	656.0	656.0	656.0	656.0	0.0	0.0 %
1156 Rcpt Svcs	74.4	100.0	100.0	100.0	100.0	100.0	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 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	756.0	0.0	0.0	756.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		656.0											
1156 Rcpt Svcs		100.0											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

Agency: **Department of Corrections**

BRU: Out of State Contracts

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	18,665.4	18,098.9	18,098.9	18,098.9	18,103.4	17,603.4	-495.5	-2.7 %

Objects of Expenditure:

Personal Services	290.5	277.2	277.2	304.0	317.3	317.3	13.3	4.4 %
Travel	485.2	227.0	227.0	227.0	227.0	227.0	0.0	0.0 %
Contractual	17,304.9	17,044.7	17,044.7	17,017.9	17,009.1	16,509.1	-508.8	-3.0 %
Commodities	33.7	50.0	50.0	50.0	50.0	50.0	0.0	0.0 %
Equipment	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	549.4	500.0	500.0	500.0	500.0	500.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	2,666.7	2,666.7	2,666.7	2,666.7	2,666.7	0.0	-2,666.7	-100.0 %
1003 G/F Match	114.2	114.2	114.2	114.2	114.2	114.2	0.0	0.0 %
1004 Gen Fund	15,884.5	15,318.0	15,318.0	15,318.0	15,322.5	17,489.2	2,171.2	14.2 %

Positions:

Perm Full Time	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	18,098.9	277.2	227.0	17,044.7	50.0	0.0	0.0	500.0	0.0	5	0	0
1002 Fed Rcpts		2,666.7											
1003 G/F Match		114.2											
1004 Gen Fund		15,318.0											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Transfer funds between line items to reduce vacancy ADN 20-2-0015	LIT	0.0	26.8	0.0	-26.8	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Transfer funds between line items to reduce vacancy	LIT	0.0	8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Decrement Violent Offender Incarceration Federal Grant Funds	Dec	-2,266.7	0.0	0.0	-2,266.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2,266.7											
Replace Violent Offender Incarceration Federal Grant Funds with General Fund	Inc	1,766.7	0.0	0.0	1,766.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,766.7											
Decrement State Criminal Alien Assistance Program Funds	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-400.0											
Replace State Criminal Alien Assistance Program Funds with General Fund	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Food Services Apprenticeship**

Agency: **Department of Corrections**

BRU: Food Services Apprenticeship Program

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	95.9	0.0	0.0	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
 <u>Funding Sources:</u>								
1002 Fed Rcpts	95.9	0.0	0.0	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 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component:
BRU:

Agency: Department of Corrections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Alternative Housing**

Agency: **Department of Corrections**

BRU: **Alternative Institutional Housing**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	166.4	167.4	167.4	167.4	167.4	167.4	0.0	0.0 %
 <u>Objects of Expenditure:</u>								
Personal Services	157.4	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 %
Contractual	9.0	170.0	167.4	167.4	167.4	167.4	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0.0 %
 <u>Funding Sources:</u>								
1004 Gen Fund	166.4	167.4	167.4	167.4	167.4	167.4	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 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1004 Gen Fund	167.4	ConfCom	167.4	0.0	0.0	170.0	0.0	0.0	0.0	0.0	-2.6	0	0	0
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****														
Budget Implementation Revision ADN 20-2-0001		LIT	0.0	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	2.6	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **VPSO Supervision Prgm**

Agency: Department of Corrections

BRU: VPSO Parole Supervision Program

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>
Total	95.0	95.0	95.0	95.0	0.0	0.0	-95.0 -100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Contractual	95.0	95.0	95.0	95.0	0.0	0.0	-95.0 -100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %

Funding Sources:

1004 Gen Fund	95.0	95.0	95.0	95.0	0.0	0.0	-95.0 -100.0 %
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Positions:

Perm Full Time	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %

Change Detail - FY 03 Operating Budget - Governor 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
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	95.0	ConfCom	95.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Bristol Bay Native Association Parole & Probation Services transfer to Public Safety VPSO Program BRU 1004 Gen Fund	-95.0	ATrOut	-95.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0	0	0

TRANSACTION TYPE DEFINITIONS

ATrIn	Transfer across agency lines by the receiving agency/component. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Transfer across agency lines by the sending agency/component. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of authorization. May include position reductions.
FisNot02	Funding via a Fiscal Note attached to legislation during the 2001 session.
FisNot	Funding via a Fiscal Note attached to legislation during the 2002 session.
FndChg	Fund Source Change. The net change in authorization always nets zero.
Inc	Increment or addition of funds. May include position increases.
Lang	FY03 appropriations in the language sections of the Governor's proposed bill(s).
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Transfers between line items always nets zero and do not include position changes.
MisAdj	Miscellaneous Adjustment is usually used to make technical adjustments.
OTI	One Time Item adjustments reduce an agency's base funding level when prior-year funding includes fiscal notes, reappropriations or special appropriations that provide funding only for the prior year. OTIs may also remove funding when a source of funds will not be available for the current budget cycle (FY03).
PosAdj	Position increases or decreases with no change in funding.
ReAprop	Reappropriations redirect funding previously approved by the legislature. Reappropriations typically cross fiscal years and are net zero transactions.
RPL	Revised Program – Legislative transactions add authorization upon approval by the Legislative Budget and Audit Committee.
SalAdj	Identifies salary adjustments and benefit cost changes.
Special	Special appropriations are appropriations made by language appropriations in the budget. They typically include bill references.
Suppl	Supplemental appropriations for the current fiscal year (FY02) as approved during the 2002 session.
TrIn	Transfers into a component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers out of a component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative unallocated reductions may be allocated within an agency at the discretion of the agency head.
Veto	Vetoed transactions from the previous session year.

