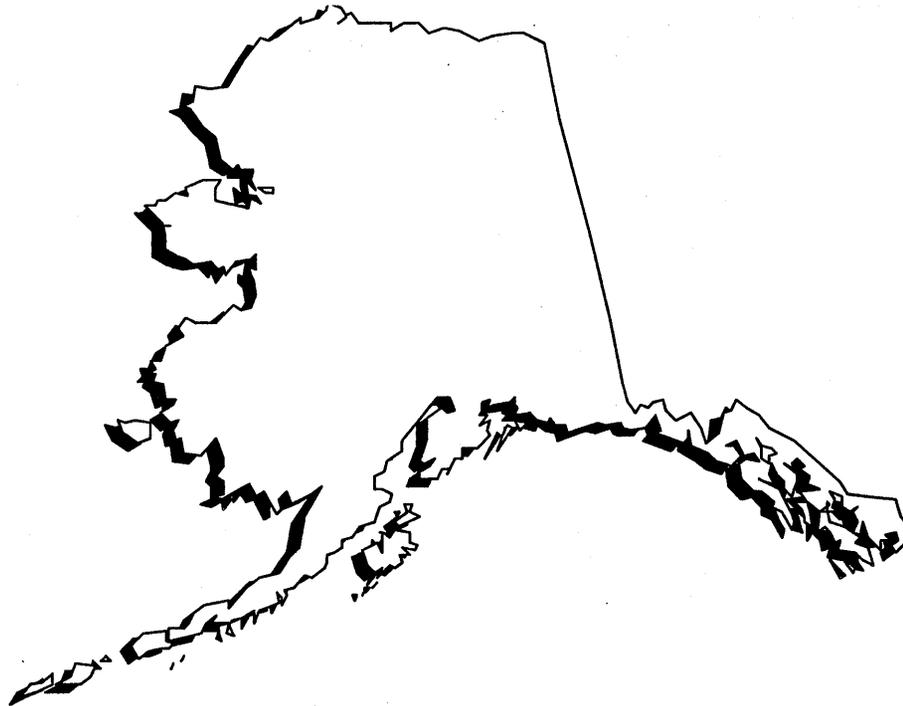


GOVERNOR'S FY06 BUDGET

DEPARTMENT OF CORRECTIONS



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY04 ACTUAL –Actual (unaudited) operating budget expenditures in FY04, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

FY05 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. Appropriations in the language sections of the FY05 bill are included in the Conference Committee column.

FY05 AUTHORIZED – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line items transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY05 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The agency and statewide totals for FY05 Authorized and Management Plan columns are identical.

FY06 ADJUSTED BASE – FY06 Management Plan less one-time items, and with adjustments for position counts, funding transfers, line item transfers and special items such as salary and benefit increases.

FY06 GOVERNOR + K-12 – Includes FY06 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor’s operating budget bill plus the FY06 funding for K-12 education proposed in a separate appropriation bill.

FY05 WINDFALL – Governor’s proposal to use the FY05 General Fund surplus (windfall) for FY06 operating budget increases. These increases include State employee PERS/TRS, K-12 education, the University of Alaska, and local government retirement costs.

GOVERNOR'S TOTAL FY06 BUDGET – Combines the FY06 Governor + K-12 column and the FY05 Windfall column.

FUND GROUPS

General	Federal	Other
1003 General Fund Match	1002 Federal Receipts	All fund sources not in the general or federal groups
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 CSED Surplus Property Revolving Fund	
	1043 Impact Aid for K-12 Schools	
	1133 Indirect Cost Reimbursement	
	1188 Federal Unrestricted Funds	
	1190 Adak Airport Operations	

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12	05MgtPln to Gov Tot		
Administration and Support												
1	Office of the Commissioner	1,110.4	1,141.4	1,012.0	1,020.7	1,170.7	26.2	1,196.9	158.7	15.7 %	184.9	18.3 %
2	Correctional Academy	897.9	858.2	848.1	861.9	861.9	16.9	878.8	13.8	1.6 %	30.7	3.6 %
3	Administrative Services	2,834.6	2,069.8	2,113.9	2,176.2	2,176.2	61.8	2,238.0	62.3	2.9 %	124.1	5.9 %
4	Information Technology MIS	1,515.9	1,402.8	1,409.8	1,447.6	1,447.6	40.3	1,487.9	37.8	2.7 %	78.1	5.5 %
5	Research and Records	0.0	208.6	214.7	221.6	221.6	6.2	227.8	6.9	3.2 %	13.1	6.1 %
6	Fac-Capital Improvement Unit	323.1	341.0	366.2	383.4	643.4	12.5	655.9	277.2	75.7 %	289.7	79.1 %
7	Inmate Programs	2,337.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8	Offender Habilitative Programs	0.0	2,103.2	2,135.7	2,152.1	2,652.1	17.0	2,669.1	516.4	24.2 %	533.4	25.0 %
9	Community Jails	4,648.1	4,325.2	4,325.2	4,325.2	5,405.9	0.0	5,405.9	1,080.7	25.0 %	1,080.7	25.0 %
10	Classification and Furlough	2,114.6	2,842.8	2,486.3	2,539.4	2,476.3	47.7	2,524.0	-10.0	-0.4 %	37.7	1.5 %
11	Inmate Transportation	1,262.8	1,272.5	1,811.6	1,832.1	1,832.1	23.2	1,855.3	20.5	1.1 %	43.7	2.4 %
12	Point of Arrest	0.0	507.2	507.2	507.2	507.2	0.0	507.2	0.0		0.0	
13	Facility Maintenance	7,780.5	7,780.5	7,780.5	7,780.5	7,780.5	0.0	7,780.5	0.0		0.0	
14	DOC State Facilities Rent	104.1	98.1	142.4	142.4	142.4	0.0	142.4	0.0		0.0	
15	Out-of-State Contractual	14,727.3	14,155.1	14,191.8	14,203.9	17,281.5	12.1	17,293.6	3,089.7	21.8 %	3,101.8	21.9 %
	* Appropriation Total	39,656.8	39,106.4	39,345.4	39,594.2	44,599.4	263.9	44,863.3	5,254.0	13.4 %	5,517.9	14.0 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12	%	05MgtPln to Gov Tot	%
Inmate Health Care												
16	Inmate Health Care	21,475.4	20,753.7	20,918.5	21,259.9	21,380.2	381.0	21,761.2	461.7	2.2 %	842.7	4.0 %
	* Appropriation Total	21,475.4	20,753.7	20,918.5	21,259.9	21,380.2	381.0	21,761.2	461.7	2.2 %	842.7	4.0 %
Institutional Facilities												
17	Institution Director's Office	465.7	2,059.2	824.5	745.0	870.3	14.7	885.0	45.8	5.6 %	60.5	7.3 %
18	Correctional Industries Admin	892.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
19	Corr Industries Product Cost	2,414.3	3,114.3	3,114.3	3,154.5	3,154.5	27.3	3,181.8	40.2	1.3 %	67.5	2.2 %
20	Anchorage Correctional Complex	19,164.1	18,964.5	18,788.7	19,618.5	19,618.5	527.8	20,146.3	829.8	4.4 %	1,357.6	7.2 %
21	Anvil Mtn Correctional Center	4,037.6	4,285.2	4,425.5	4,592.4	4,592.4	129.7	4,722.1	166.9	3.8 %	296.6	6.7 %
22	Combined Hiland Mtn Corr Ctr	7,398.6	7,788.7	7,897.4	8,202.1	8,202.1	217.5	8,419.6	304.7	3.9 %	522.2	6.6 %
23	Fairbanks Correctional Center	7,147.1	7,386.2	7,518.6	7,815.4	7,815.4	207.4	8,022.8	296.8	3.9 %	504.2	6.7 %
24	Ketchikan Correctional Center	2,733.2	2,977.5	2,901.0	3,018.9	3,018.9	84.0	3,102.9	117.9	4.1 %	201.9	7.0 %
25	Lemon Creek Correctional Ctr	5,955.7	6,286.2	6,326.5	6,571.2	6,571.2	173.7	6,744.9	244.7	3.9 %	418.4	6.6 %
26	Mat-Su Correctional Center	2,764.1	2,939.1	3,094.3	3,218.8	3,218.8	90.4	3,309.2	124.5	4.0 %	214.9	6.9 %
27	Palmer Correctional Center	8,447.0	8,782.4	9,031.3	9,370.6	9,370.6	242.4	9,613.0	339.3	3.8 %	581.7	6.4 %
28	Spring Creek Correctional Ctr	14,608.6	14,680.3	14,927.2	15,525.3	15,525.3	412.1	15,937.4	598.1	4.0 %	1,010.2	6.8 %
29	Wildwood Correctional Center	8,271.5	8,649.2	8,896.6	9,235.2	9,235.2	240.7	9,475.9	338.6	3.8 %	579.3	6.5 %
30	Yukon-Kuskokwim Corr Center	4,370.6	4,600.8	4,729.2	4,902.1	4,902.1	135.3	5,037.4	172.9	3.7 %	308.2	6.5 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12	05MgtPln to Gov Tot		
Institutional Facilities												
31	Pt MacKenzie Correctional Farm	2,389.6	2,485.0	2,580.8	2,657.4	2,657.4	56.2	2,713.6	76.6	3.0 %	132.8	5.1 %
32	Alternative Housing	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	91,094.7	94,998.6	95,055.9	98,627.4	98,752.7	2,559.2	101,311.9	3,696.8	3.9 %	6,256.0	6.6 %
Existing CRC Facilities												
33	Existing CRC Facilities	14,404.5	15,598.4	15,598.4	15,598.4	15,598.4	0.0	15,598.4	0.0		0.0	
34	Nome CRC	1,004.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
35	Bethel CRC	143.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	* Appropriation Total	15,552.8	15,598.4	15,598.4	15,598.4	15,598.4	0.0	15,598.4	0.0		0.0	
Probation and Parole												
36	Prob & Parole Director Office	951.7	1,301.1	1,623.1	1,686.2	1,686.2	14.8	1,701.0	63.1	3.9 %	77.9	4.8 %
37	Probation Region 1	0.0	6,130.5	6,271.8	6,474.1	6,574.1	187.9	6,762.0	302.3	4.8 %	490.2	7.8 %
38	Probation Region 2	0.0	3,286.8	3,328.1	3,368.3	3,368.3	89.4	3,457.7	40.2	1.2 %	129.6	3.9 %
39	Northern Region Probation	2,225.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
40	Southcentral Region Probation	5,464.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
41	Southeast Region Probation	1,016.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	* Appropriation Total	9,657.8	10,718.4	11,223.6	11,528.6	11,628.6	292.1	11,920.7	405.6	3.6 %	697.7	6.2 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12	05MgtPln to Gov Tot		
Parole Board												
42	Parole Board	530.4	459.2	459.2	469.9	576.4	12.4	588.8	117.2	25.5 %	129.6	28.2 %
	* Appropriation Total	530.4	459.2	459.2	469.9	576.4	12.4	588.8	117.2	25.5 %	129.6	28.2 %
*** Totals for Agency		177,967.9	181,634.7	182,600.4	187,078.4	192,535.7	3,508.6	196,044.3	9,935.3	5.4 %	13,443.9	7.4 %
	General Funds	150,293.9	154,739.1	155,704.8	160,021.6	166,512.8	3,394.0	169,906.8	10,808.0	6.9 %	14,202.0	9.1 %
	Federal Receipts	3,653.7	4,397.4	4,397.4	4,498.6	4,498.6	76.3	4,574.9	101.2	2.3 %	177.5	4.0 %
	Other	24,020.3	22,498.2	22,498.2	22,558.2	21,524.3	38.3	21,562.6	-973.9	-4.3 %	-935.6	-4.2 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

**Numbers & Language
Fund Group: General Funds**

Agency: Department of Corrections

Page	Appropriation/ Allocation	04Actua1	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12	05MgtPln to Gov Tot		
Administration and Support												
1	Office of the Commissioner	1,110.4	1,141.4	1,012.0	1,020.7	1,170.7	26.2	1,196.9	158.7	15.7 %	184.9	18.3 %
2	Correctional Academy	873.0	858.2	848.1	861.9	861.9	16.9	878.8	13.8	1.6 %	30.7	3.6 %
3	Administrative Services	2,513.7	1,995.9	2,040.0	2,102.3	2,102.3	61.8	2,164.1	62.3	3.1 %	124.1	6.1 %
4	Information Technology MIS	1,064.8	867.9	874.9	912.7	912.7	40.3	953.0	37.8	4.3 %	78.1	8.9 %
5	Research and Records	0.0	208.6	214.7	221.6	221.6	6.2	227.8	6.9	3.2 %	13.1	6.1 %
6	Fac-Capital Improvement Unit	98.0	104.0	129.2	132.5	392.5	3.8	396.3	263.3	203.8 %	267.1	206.7 %
7	Inmate Programs	633.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8	Offender Habilitative Programs	0.0	530.1	562.6	578.3	1,932.9	16.4	1,949.3	1,370.3	243.6 %	1,386.7	246.5 %
9	Community Jails	4,648.1	4,325.2	4,325.2	4,325.2	5,405.9	0.0	5,405.9	1,080.7	25.0 %	1,080.7	25.0 %
10	Classification and Furlough	1,445.1	1,930.9	1,574.4	1,624.6	1,624.6	47.7	1,672.3	50.2	3.2 %	97.9	6.2 %
11	Inmate Transportation	1,122.8	1,131.6	1,670.7	1,691.2	1,691.2	23.2	1,714.4	20.5	1.2 %	43.7	2.6 %
12	Point of Arrest	0.0	507.2	507.2	507.2	507.2	0.0	507.2	0.0		0.0	
14	DOC State Facilities Rent	104.1	98.1	142.4	142.4	142.4	0.0	142.4	0.0		0.0	
15	Out-of-State Contractual	14,727.3	14,155.1	14,191.8	14,203.9	17,281.5	12.1	17,293.6	3,089.7	21.8 %	3,101.8	21.9 %
	* Appropriation Total	28,340.5	27,854.2	28,093.2	28,324.5	34,247.4	254.6	34,502.0	6,154.2	21.9 %	6,408.8	22.8 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Corrections

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12		05MgtPln to Gov Tot	
Inmate Health Care												
16	Inmate Health Care	18,588.1	19,627.3	19,792.1	20,133.5	20,370.0	381.0	20,751.0	577.9	2.9 %	958.9	4.8 %
	* Appropriation Total	18,588.1	19,627.3	19,792.1	20,133.5	20,370.0	381.0	20,751.0	577.9	2.9 %	958.9	4.8 %
Institutional Facilities												
17	Institution Director's Office	409.1	575.2	660.9	581.4	706.7	14.7	721.4	45.8	6.9 %	60.5	9.2 %
18	Correctional Industries Admin	624.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
20	Anchorage Correctional Complex	13,706.5	14,459.7	12,963.5	13,692.1	13,692.1	451.5	14,143.6	728.6	5.6 %	1,180.1	9.1 %
21	Anvil Mtn Correctional Center	4,022.7	4,276.2	4,416.5	4,583.4	4,583.4	129.7	4,713.1	166.9	3.8 %	296.6	6.7 %
22	Combined Hiland Mtn Corr Ctr	7,398.6	7,788.7	7,897.4	8,202.1	8,202.1	217.5	8,419.6	304.7	3.9 %	522.2	6.6 %
23	Fairbanks Correctional Center	7,147.1	7,386.2	7,518.6	7,815.4	7,815.4	207.4	8,022.8	296.8	3.9 %	504.2	6.7 %
24	Ketchikan Correctional Center	2,733.2	2,977.5	2,901.0	3,018.9	3,018.9	84.0	3,102.9	117.9	4.1 %	201.9	7.0 %
25	Lemon Creek Correctional Ctr	5,955.7	6,266.6	6,306.9	6,551.6	6,551.6	173.7	6,725.3	244.7	3.9 %	418.4	6.6 %
26	Mat-Su Correctional Center	2,764.1	2,939.1	3,094.3	3,218.8	3,218.8	90.4	3,309.2	124.5	4.0 %	214.9	6.9 %
27	Palmer Correctional Center	8,447.0	8,782.4	9,031.3	9,370.6	9,370.6	242.4	9,613.0	339.3	3.8 %	581.7	6.4 %
28	Spring Creek Correctional Ctr	14,198.7	14,680.3	14,927.2	15,525.3	15,525.3	412.1	15,937.4	598.1	4.0 %	1,010.2	6.8 %
29	Wildwood Correctional Center	8,271.5	8,649.2	8,896.6	9,235.2	9,235.2	240.7	9,475.9	338.6	3.8 %	579.3	6.5 %
30	Yukon-Kuskokwim Corr Center	4,309.6	4,540.8	4,669.2	4,842.1	4,842.1	135.3	4,977.4	172.9	3.7 %	308.2	6.6 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Corrections

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05-WFall	Gov Tot	05MgtPln to Gov+K12	05MgtPln to Gov Tot		
Institutional Facilities												
31	Pt MacKenzie Correctional Farm	2,389.6	2,485.0	2,580.8	2,657.4	2,657.4	56.2	2,713.6	76.6	3.0 %	132.8	5.1 %
32	Alternative Housing	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	82,412.8	85,806.9	85,864.2	89,294.3	89,419.6	2,455.6	91,875.2	3,555.4	4.1 %	6,011.0	7.0 %
Existing CRC Facilities												
33	Existing CRC Facilities	10,042.2	11,233.9	11,233.9	11,233.9	11,233.9	0.0	11,233.9	0.0		0.0	
34	Nome CRC	990.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
35	Bethel CRC	143.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	* Appropriation Total	11,175.7	11,233.9	11,233.9	11,233.9	11,233.9	0.0	11,233.9	0.0		0.0	
Probation and Parole												
36	Prob & Parole Director Office	540.3	340.3	662.3	723.1	723.1	13.1	736.2	60.8	9.2 %	73.9	11.2 %
37	Probation Region 1	0.0	6,130.5	6,271.8	6,474.1	6,574.1	187.9	6,762.0	302.3	4.8 %	490.2	7.8 %
38	Probation Region 2	0.0	3,286.8	3,328.1	3,368.3	3,368.3	89.4	3,457.7	40.2	1.2 %	129.6	3.9 %
39	Northern Region Probation	2,225.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
40	Southcentral Region Probation	5,464.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
41	Southeast Region Probation	1,016.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	* Appropriation Total	9,246.4	9,757.6	10,262.2	10,565.5	10,665.5	290.4	10,955.9	403.3	3.9 %	693.7	6.8 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Corrections

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12	05MgtPln to Gov Tot		
Parole Board												
42	Parole Board	530.4	459.2	459.2	469.9	576.4	12.4	588.8	117.2	25.5 %	129.6	28.2 %
	* Appropriation Total	530.4	459.2	459.2	469.9	576.4	12.4	588.8	117.2	25.5 %	129.6	28.2 %
*** Totals for Agency		150,293.9	154,739.1	155,704.8	160,021.6	166,512.8	3,394.0	169,906.8	10,808.0	6.9 %	14,202.0	9.1 %

Agency Totals - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Totals for Agency	177,967.9	181,634.7	182,600.4	187,078.4	192,535.7	3,508.6	196,044.3	9,935.3	5.4 %	13,443.9	7.4 %
<u>Objects of Expenditure:</u>											
Personal Services	99,660.4	101,181.1	102,131.1	107,264.8	107,664.9	3,508.6	111,173.5	5,533.8	5.4 %	9,042.4	8.9 %
Travel	2,107.7	2,098.5	2,048.5	2,048.5	2,130.5	0.0	2,130.5	82.0	4.0 %	82.0	4.0 %
Services	59,899.9	63,561.6	65,399.3	64,743.6	69,700.8	0.0	69,700.8	4,301.5	6.6 %	4,301.5	6.6 %
Commodities	13,959.6	12,400.6	12,966.2	12,966.2	12,977.2	0.0	12,977.2	11.0	0.1 %	11.0	0.1 %
Capital Outlay	241.0	54.3	55.3	55.3	62.3	0.0	62.3	7.0	12.7 %	7.0	12.7 %
Grants, Benefits	2,099.3	2,338.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	3,653.7	4,397.4	4,397.4	4,498.6	4,498.6	76.3	4,574.9	101.2	2.3 %	177.5	4.0 %
G 1003 G/F Match	128.4	128.4	128.4	128.4	128.4	0.0	128.4	0.0		0.0	
G 1004 Gen Fund	145,540.1	149,981.2	150,946.9	155,149.9	161,404.6	3,254.5	164,659.1	10,457.7	6.9 %	13,712.2	9.1 %
G 1005 GF/Prgm	27.9	27.9	27.9	27.9	27.9	0.0	27.9	0.0		0.0	
O 1007 I/A Rcpts	9,256.6	8,411.0	8,411.0	8,415.2	8,383.9	2.3	8,386.2	-27.1	-0.3 %	-24.8	-0.3 %
G 1037 GF/MH	4,597.5	4,601.6	4,601.6	4,715.4	4,951.9	139.5	5,091.4	350.3	7.6 %	489.8	10.6 %
O 1059 Corr Ind	2,564.1	3,114.3	3,114.3	3,154.5	3,154.5	27.3	3,181.8	40.2	1.3 %	67.5	2.2 %
O 1061 CIP Rcpts	225.1	237.0	237.0	250.9	250.9	8.7	259.6	13.9	5.9 %	22.6	9.5 %
O 1092 MHTAAR	209.0	390.9	390.9	392.6	244.6	0.0	244.6	-146.3	-37.4 %	-146.3	-37.4 %
O 1108 Stat Desig	2,416.7	2,465.8	2,465.8	2,465.8	2,465.8	0.0	2,465.8	0.0		0.0	
O 1156 Rcpt Svcs	2,390.8	2,786.8	2,786.8	2,786.8	2,786.8	0.0	2,786.8	0.0		0.0	
O 1171 PFD Crim	6,958.0	5,092.4	5,092.4	5,092.4	4,237.8	0.0	4,237.8	-854.6	-16.8 %	-854.6	-16.8 %

Agency Totals - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<u>Positions:</u>											
Perm Full Time	1,494	1,415	1,416	1,416	1,421	0	1,421	5	0.4 %	5	0.4 %
Perm Part Time	4	2	2	2	2	0	2	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary:</u>											
General Funds	150,293.9	154,739.1	155,704.8	160,021.6	166,512.8	3,394.0	169,906.8	10,808.0	6.9 %	14,202.0	9.1 %
Federal Receipts	3,653.7	4,397.4	4,397.4	4,498.6	4,498.6	76.3	4,574.9	101.2	2.3 %	177.5	4.0 %
Other	24,020.3	22,498.2	22,498.2	22,558.2	21,524.3	38.3	21,562.6	-973.9	-4.3 %	-935.6	-4.2 %

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: Office of the Commissioner

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	1,110.4	1,141.4	1,012.0	1,020.7	1,170.7	26.2	1,196.9	158.7	15.7 %	184.9	18.3 %

Objects of Expenditure:

Personal Services	896.3	858.5	724.8	745.6	745.6	26.2	771.8	20.8	2.9 %	47.0	6.5 %
Travel	55.2	51.8	46.6	46.6	46.6	0.0	46.6	0.0		0.0	
Services	131.3	203.2	212.7	200.6	350.6	0.0	350.6	137.9	64.8 %	137.9	64.8 %
Commodities	27.6	27.9	27.9	27.9	27.9	0.0	27.9	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1003 G/F Match	7.4	7.4	7.4	7.4	7.4	0.0	7.4	0.0		0.0	
G 1004 Gen Fund	1,103.0	1,134.0	1,004.6	1,013.3	1,163.3	26.2	1,189.5	158.7	15.8 %	184.9	18.4 %

Positions:

Perm Full Time	12	9	8	8	8	0	8	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support
 Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,141.4	858.5	51.8	203.2	27.9	0.0	0.0	0.0	9	0	0
1003 G/F Match		7.4										
1004 Gen Fund		1,134.0										
Cumulative Total		1,141.4	858.5	51.8	203.2	27.9	0.0	0.0	0.0	9	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN#2050001a Travel Savings / Ch158, SLA04, CSHB375, Sec1, Pg 9-10	Veto	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.2										
ADN# 20-5-0034 & 0044 FY2005 Lease Funding Transferred to Corrections/Office of the Commissioner	ATrIn	71.8	0.0	0.0	71.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		71.8										
ADN 20-5-0035 & 0044 FY2005 Lease Administration Funding Transferred to Corrections/Office of the Commissioner	ATrIn	2.7	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
Cumulative Total		1,210.7	858.5	46.6	277.7	27.9	0.0	0.0	0.0	9	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
Delete PCN 03-1149 Project Coordinator for Cultural Affairs Program, ADN # 20-5-0004a	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
GF Authorization transfer from the Commissioner's Office to Inmate Transportation, ADN# 20-5-0007	TrOut	-80.3	-80.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.3										
GF Authorization transfer from the Commissioner's Office to Inmate Transportation, ADN# 20-5-0008	TrOut	-95.9	-30.9	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-95.9										
GF Authorization transfer to Academy to meet maximum vacancy, ADN# 20-5-0017	TrOut	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.6										
GF Authorization transfer to Research & Records to meet maximum vacancy, ADN# 20-5-0017	TrOut	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.1										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support
 Allocation: **Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
GF Authorization transfer to Out-of-State Contractual to meet maximum vacancy, ADN# 20-5-0017	TrOut	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.8										
Cumulative Total		1,012.0	724.8	46.6	212.7	27.9	0.0	0.0	0.0	8	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
LIT Adjustment to meet maximum PS vacancy rate	LIT	0.0	10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
Re-allocate FY2005 Human Resources consolidation GF allocation to Dept H&SS Admin Support Svcs	ATrOut	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
Cumulative Total		1,020.7	745.6	46.6	200.6	27.9	0.0	0.0	0.0	8	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Correctional and Probation Officer Recruitment	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
Cumulative Total		1,170.7	745.6	46.6	350.6	27.9	0.0	0.0	0.0	8	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.2										
Cumulative Total		1,196.9	771.8	46.6	350.6	27.9	0.0	0.0	0.0	8	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Correctional Academy**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	897.9	858.2	848.1	861.9	861.9	16.9	878.8	13.8	1.6 %	30.7	3.6 %
<u>Objects of Expenditure:</u>											
Personal Services	449.3	474.5	478.1	498.3	498.3	16.9	515.2	20.2	4.2 %	37.1	7.8 %
Travel	200.3	207.2	196.9	196.9	196.9	0.0	196.9	0.0		0.0	
Services	156.8	106.8	103.4	97.0	97.0	0.0	97.0	-6.4	-6.2 %	-6.4	-6.2 %
Commodities	91.3	69.7	69.7	69.7	69.7	0.0	69.7	0.0		0.0	
Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
G 1004 Gen Fund	873.0	858.2	848.1	861.9	861.9	16.9	878.8	13.8	1.6 %	30.7	3.6 %
O 1007 I/A Rcpts	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions:</u>											
Perm Full Time	7	7	7	7	7	0	7	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Correctional Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	858.2	474.5	207.2	106.8	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		858.2										
Cumulative Total		858.2	474.5	207.2	106.8	69.7	0.0	0.0	0.0	7	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN#2050001a & d Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 9-10	Veto	-13.7	0.0	-10.3	-3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.7										
Cumulative Total		844.5	474.5	196.9	103.4	69.7	0.0	0.0	0.0	7	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
GF Authorization Transfer to meet maximum vacancy from Commissioner's Office, ADN# 20-5-0017	TrIn	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
Cumulative Total		848.1	478.1	196.9	103.4	69.7	0.0	0.0	0.0	7	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
LIT Adjustment to meet maximum PS vacancy rate	LIT	0.0	6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4										
Cumulative Total		861.9	498.3	196.9	97.0	69.7	0.0	0.0	0.0	7	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.9										
Cumulative Total		878.8	515.2	196.9	97.0	69.7	0.0	0.0	0.0	7	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Administrative Services**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	2,834.6	2,069.8	2,113.9	2,176.2	2,176.2	61.8	2,238.0	62.3	2.9 %	124.1	5.9 %

Objects of Expenditure:

Personal Services	1,780.4	1,747.5	1,747.5	1,840.0	1,840.0	61.8	1,901.8	92.5	5.3 %	154.3	8.8 %
Travel	33.9	3.1	2.8	2.8	2.8	0.0	2.8	0.0		0.0	
Services	976.4	246.2	290.6	260.4	260.4	0.0	260.4	-30.2	-10.4 %	-30.2	-10.4 %
Commodities	42.0	73.0	73.0	73.0	73.0	0.0	73.0	0.0		0.0	
Capital Outlay	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	320.9	73.9	73.9	73.9	73.9	0.0	73.9	0.0		0.0	
G 1004 Gen Fund	2,513.7	1,995.9	2,040.0	2,102.3	2,102.3	61.8	2,164.1	62.3	3.1 %	124.1	6.1 %

Positions:

Perm Full Time	37	28	28	28	28	0	28	0		0	
Perm Part Time	2	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support
 Allocation: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,069.8	1,747.5	3.1	246.2	73.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts		73.9										
1004 Gen Fund		1,995.9										
Cumulative Total		2,069.8	1,747.5	3.1	246.2	73.0	0.0	0.0	0.0	28	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN#2050001a & d Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 9-10	Veto	-5.9	0.0	-0.3	-5.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.9										
ADN# 20-5-0034 & 0044 FY2005 Lease Funding Transferred to Corrections/Administrative Services	ATrIn	48.2	0.0	0.0	48.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.2										
ADN 20-5-0035 & 0044 FY2005 Lease Administration Funding Transferred to Corrections/Administrative Services	ATrIn	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
Cumulative Total		2,113.9	1,747.5	2.8	290.6	73.0	0.0	0.0	0.0	28	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
Create 4 New PCN's to replace transferred positions for Administrative Streamlining Process	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer out 4 PCN's due to Administrative Steamlining Delay (2 to ACC, 1 to PCC, 1 to SCCC)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Cumulative Total		2,113.9	1,747.5	2.8	290.6	73.0	0.0	0.0	0.0	28	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
LIT Adjustment to meet maximum PS vacancy rate	LIT	0.0	30.2	0.0	-30.2	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.3										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.0										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		2,176.2	1,840.0	2.8	260.4	73.0	0.0	0.0	0.0	28	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	61.8	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.8										
Cumulative Total		2,238.0	1,901.8	2.8	260.4	73.0	0.0	0.0	0.0	28	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: Information Technology MIS

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	1,515.9	1,402.8	1,409.8	1,447.6	1,447.6	40.3	1,487.9	37.8	2.7 %	78.1	5.5 %

Objects of Expenditure:

Personal Services	1,215.3	1,119.1	1,119.1	1,177.1	1,177.1	40.3	1,217.4	58.0	5.2 %	98.3	8.8 %
Travel	20.3	28.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0	
Services	200.3	178.9	198.9	178.7	178.7	0.0	178.7	-20.2	-10.2 %	-20.2	-10.2 %
Commodities	67.8	76.8	76.8	76.8	76.8	0.0	76.8	0.0		0.0	
Capital Outlay	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	21.2	37.5	37.5	37.5	37.5	0.0	37.5	0.0		0.0	
G 1004 Gen Fund	1,064.8	867.9	874.9	912.7	912.7	40.3	953.0	37.8	4.3 %	78.1	8.9 %
O 1171 PFD Crim	429.9	497.4	497.4	497.4	497.4	0.0	497.4	0.0		0.0	

Positions:

Perm Full Time	18	14	14	14	14	0	14	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support
 Allocation: **Information Technology MIS**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,402.8	1,119.1	28.0	178.9	76.8	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts		37.5										
1004 Gen Fund		867.9										
1171 PFD Crim		497.4										
Cumulative Total		1,402.8	1,119.1	28.0	178.9	76.8	0.0	0.0	0.0	14	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN#2050001a Travel Savings / Ch158, SLA04, CSHB375, Sec1, Pg 9-10	Veto	-13.0	0.0	-13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.0										
ADN# 20-5-0034 & 0044 FY2005 Lease Funding Transferred to Corrections/Information Technology MIS	ATrIn	19.3	0.0	0.0	19.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.3										
ADN 20-5-0035 & 0044 FY2005 Lease Administration Funding Transferred to Corrections/Information Technology MIS	ATrIn	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Cumulative Total		1,409.8	1,119.1	15.0	198.9	76.8	0.0	0.0	0.0	14	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
LIT Adjustment to meet maximum PS vacancy rate	LIT	0.0	20.2	0.0	-20.2	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.9										
Cumulative Total		1,447.6	1,177.1	15.0	178.7	76.8	0.0	0.0	0.0	14	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.3										
Cumulative Total		1,487.9	1,217.4	15.0	178.7	76.8	0.0	0.0	0.0	14	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Research and Records**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	0.0	208.6	214.7	221.6	221.6	6.2	227.8	6.9	3.2 %	13.1	6.1 %

Objects of Expenditure:

Personal Services	0.0	170.6	176.7	187.4	187.4	6.2	193.6	10.7	6.1 %	16.9	9.6 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	33.0	33.0	29.2	29.2	0.0	29.2	-3.8	-11.5 %	-3.8	-11.5 %
Commodities	0.0	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	0.0	208.6	214.7	221.6	221.6	6.2	227.8	6.9	3.2 %	13.1	6.1 %
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Positions:

Perm Full Time	0	3	3	3	3	0	3	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support
 Allocation: **Research and Records**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	208.6	170.6	0.0	33.0	5.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		208.6										
Cumulative Total		208.6	170.6	0.0	33.0	5.0	0.0	0.0	0.0	3	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
GF Authorization Transfer to meet minimum vacancy from Commissioner's Office, ADN# 20-5-0017	TrIn	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
Cumulative Total		214.7	176.7	0.0	33.0	5.0	0.0	0.0	0.0	3	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
LIT Adjustment to meet maximum PS v vacancy rate	LIT	0.0	3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
Cumulative Total		221.6	187.4	0.0	29.2	5.0	0.0	0.0	0.0	3	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
Cumulative Total		227.8	193.6	0.0	29.2	5.0	0.0	0.0	0.0	3	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Facility-Capital Improvement Unit**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	323.1	341.0	366.2	383.4	643.4	12.5	655.9	277.2	75.7 %	289.7	79.1 %

Objects of Expenditure:

Personal Services	323.1	338.3	338.3	363.0	598.0	12.5	610.5	259.7	76.8 %	272.2	80.5 %
Travel	0.0	0.0	0.0	0.0	7.0	0.0	7.0	7.0	100.0 %	7.0	100.0 %
Services	0.0	2.7	27.9	20.4	25.4	0.0	25.4	-2.5	-9.0 %	-2.5	-9.0 %
Commodities	0.0	0.0	0.0	0.0	6.0	0.0	6.0	6.0	100.0 %	6.0	100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	7.0	0.0	7.0	7.0	100.0 %	7.0	100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	98.0	104.0	129.2	132.5	392.5	3.8	396.3	263.3	203.8 %	267.1	206.7 %
O 1061 CIP Rcpts	225.1	237.0	237.0	250.9	250.9	8.7	259.6	13.9	5.9 %	22.6	9.5 %

Positions:

Perm Full Time	4	4	4	4	7	0	7	3	75.0 %	3	75.0 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: Facility-Capital Improvement Unit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	341.0	338.3	0.0	2.7	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		104.0										
1061 CIP Rcpts		237.0										
Cumulative Total		341.0	338.3	0.0	2.7	0.0	0.0	0.0	0.0	4	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN#2050002a - CSSB65(FIN) Correctional Facility / Personnel	FisNot05	260.0	235.0	7.0	5.0	6.0	7.0	0.0	0.0	3	0	0
1004 Gen Fund		260.0										
ADN#2050002b - CSSB65(FIN) Correctional Facility / Personnel	Veto	-260.0	-235.0	-7.0	-5.0	-6.0	-7.0	0.0	0.0	-3	0	0
1004 Gen Fund		-260.0										
ADN# 20-5-0034 & 0044 FY2005 Lease Funding Transferred to Corrections/Facilities Capital Improvement	ATrin	24.3	0.0	0.0	24.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.3										
ADN 20-5-0035 & 0044 FY2005 Lease Administration Funding Transferred to Corrections/Facilities Capital Improvement	ATrin	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
Cumulative Total		366.2	338.3	0.0	27.9	0.0	0.0	0.0	0.0	4	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
LIT Adjustment to meet maximum PS vacancy rate	LIT	0.0	7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1061 CIP Rcpts		1.3										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1061 CIP Rcpts		8.2										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.4										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Facility-Capital Improvement Unit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		383.4	363.0	0.0	20.4	0.0	0.0	0.0	0.0	4	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Increment for Correctional Facility Expansion Project	Inc	260.0	235.0	7.0	5.0	6.0	7.0	0.0	0.0	3	0	0
1004 Gen Fund		260.0										
Cumulative Total		643.4	598.0	7.0	25.4	6.0	7.0	0.0	0.0	7	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1061 CIP Rcpts		8.7										
Cumulative Total		655.9	610.5	7.0	25.4	6.0	7.0	0.0	0.0	7	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Inmate Programs**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	2,337.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	455.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,614.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	230.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1004 Gen Fund	633.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	467.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1092 MHTAAR	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1108 Stat Desig	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1171 PFD Crim	1,118.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	6	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Offender Habilitative Programs**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	0.0	2,103.2	2,135.7	2,152.1	2,652.1	17.0	2,669.1	516.4	24.2 %	533.4	25.0 %
<u>Objects of Expenditure:</u>											
Personal Services	0.0	471.1	471.1	494.1	644.1	17.0	661.1	173.0	36.7 %	190.0	40.3 %
Travel	0.0	41.1	37.0	37.0	37.0	0.0	37.0	0.0		0.0	
Services	0.0	1,399.9	1,444.0	1,437.4	1,787.4	0.0	1,787.4	343.4	23.8 %	343.4	23.8 %
Commodities	0.0	182.8	182.8	182.8	182.8	0.0	182.8	0.0		0.0	
Capital Outlay	0.0	0.8	0.8	0.8	0.8	0.0	0.8	0.0		0.0	
Grants, Benefits	0.0	7.5	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		0.0	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	0.0	135.0	135.0	135.0	135.0	0.0	135.0	0.0		0.0	
G 1004 Gen Fund	0.0	530.1	562.6	578.3	1,932.9	16.4	1,949.3	1,370.3	243.6 %	1,386.7	246.5 %
O 1007 I/A Rcpts	0.0	139.7	139.7	140.4	140.4	0.6	141.0	0.7	0.5 %	1.3	0.9 %
O 1092 MHTAAR	0.0	71.0	71.0	71.0	71.0	0.0	71.0	0.0		0.0	
O 1108 Stat Desig	0.0	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0	
O 1171 PFD Crim	0.0	1,177.4	1,177.4	1,177.4	322.8	0.0	322.8	-854.6	-72.6 %	-854.6	-72.6 %
<u>Positions:</u>											
Perm Full Time	0	6	6	6	8	0	8	2	33.3 %	2	33.3 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Offender Habilitative Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,103.2	471.1	41.1	1,399.9	182.8	0.8	7.5	0.0	6	0	0
1002 Fed Rcpts		135.0										
1004 Gen Fund		530.1										
1007 I/A Rcpts		139.7										
1092 MHTAAR		71.0										
1108 Stat Desig		50.0										
1171 PFD Crim		1,177.4										
Cumulative Total		2,103.2	471.1	41.1	1,399.9	182.8	0.8	7.5	7.5	6	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN#2050001a Travel Savings / Ch158, SLA04, CSHB375, Sec1, Pg 9-10	Veto	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.1										
20-5-0044 Lease Transfers from DOA to Corrections	ATrin	35.3	0.0	0.0	35.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.3										
20-5-0045 Lease Admin Costs Transfer from DOA to Corrections	ATrin	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
Cumulative Total		2,135.7	471.1	37.0	1,436.5	182.8	0.8	7.5	7.5	6	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
LIT of Inmate gratuities for IRS reporting, ADN# 20-5- 0006	LIT	0.0	0.0	0.0	7.5	0.0	0.0	-7.5	0.0	0	0	0
Cumulative Total		2,135.7	471.1	37.0	1,444.0	182.8	0.8	0.0	0.0	6	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
LIT Adjustment to meet maximum PS vacancy rate	LIT	0.0	6.6	0.0	-6.6	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1007 I/A Rcpts		0.2										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Offender Habilitative Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
1007 I/A Rcpts		0.5										
Cumulative Total		2,152.1	494.1	37.0	1,437.4	182.8	0.8	0.0	0.0	6	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Expand Sex Offenders Risk Assessment Project for Poly graph & Containment Model	Inc	500.0	150.0	0.0	350.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		500.0										
PFD reduction to be replaced with GF	Inc	854.6	0.0	0.0	854.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		854.6										
PFD reduction to be replaced with GF	Dec	-854.6	0.0	0.0	-854.6	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		-854.6										
Cumulative Total		2,652.1	644.1	37.0	1,787.4	182.8	0.8	0.0	0.0	8	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.4										
1007 I/A Rcpts		0.6										
Cumulative Total		2,669.1	661.1	37.0	1,787.4	182.8	0.8	0.0	0.0	8	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Community Jails**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	4,648.1	4,325.2	4,325.2	4,325.2	5,405.9	0.0	5,405.9	1,080.7	25.0 %	1,080.7	25.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	324.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	4,322.9	4,325.2	4,325.2	4,325.2	5,405.9	0.0	5,405.9	1,080.7	25.0 %	1,080.7	25.0 %
Commodities	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	4,648.1	4,325.2	4,325.2	4,325.2	5,405.9	0.0	5,405.9	1,080.7	25.0 %	1,080.7	25.0 %
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Positions:

Perm Full Time	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Community Jails**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,325.2	0.0	0.0	4,325.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,325.2										
Cumulative Total		4,325.2	0.0	0.0	4,325.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Increase Community Jail Contracts and Re-Establish Kolzebue Jail Contract	Inc	1,080.7	0.0	0.0	1,080.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,080.7										
Cumulative Total		5,405.9	0.0	0.0	5,405.9	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Classification and Furlough**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	2,114.6	2,842.8	2,486.3	2,539.4	2,476.3	47.7	2,524.0	-10.0	-0.4 %	37.7	1.5 %

Objects of Expenditure:

Personal Services	1,282.5	1,329.8	1,410.2	1,481.7	1,418.6	47.7	1,466.3	8.4	0.6 %	56.1	4.0 %
Travel	1.2	10.0	1.9	1.9	1.9	0.0	1.9	0.0		0.0	
Services	791.9	1,470.5	1,041.7	1,023.3	1,023.3	0.0	1,023.3	-18.4	-1.8 %	-18.4	-1.8 %
Commodities	39.0	32.5	32.5	32.5	32.5	0.0	32.5	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	1,445.1	1,930.9	1,574.4	1,624.6	1,624.6	47.7	1,672.3	50.2	3.2 %	97.9	6.2 %
O 1007 I/A Rcpts	9.8	30.1	30.1	31.3	0.0	0.0	0.0	-30.1	-100.0 %	-30.1	-100.0 %
O 1092 MHTAAR	0.0	30.1	30.1	31.8	0.0	0.0	0.0	-30.1	-100.0 %	-30.1	-100.0 %
O 1156 Rcpt Svcs	659.7	851.7	851.7	851.7	851.7	0.0	851.7	0.0		0.0	

Positions:

Perm Full Time	23	21	22	22	21	0	21	-1	-4.5 %	-1	-4.5 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support
 Allocation: **Classification and Furlough**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,842.8	1,329.8	10.0	1,470.5	32.5	0.0	0.0	0.0	21	0	0
1004 Gen Fund		1,930.9										
1007 I/A Rcpts		30.1										
1092 MHTAAR		30.1										
1156 Rcpt Svcs		851.7										
Cumulative Total		2,842.8	1,329.8	10.0	1,470.5	32.5	0.0	0.0	0.0	21	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN#2050001a & d Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 9-10	Veto	-14.0	0.0	-8.1	-5.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.0										
20-5-0044 Lease transfers from DOA to Corrections	ATrIn	35.8	0.0	0.0	35.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.8										
20-5-0045 Lease Admin Costs Transfer from DOA to Corrections	ATrIn	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
Cumulative Total		2,865.9	1,329.8	1.9	1,501.7	32.5	0.0	0.0	0.0	21	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
LIT adjustment to meet maximum vacancy, ADN# 20-5-0005	LIT	0.0	80.4	0.0	-80.4	0.0	0.0	0.0	0.0	0	0	0
New position 20-#001 for Chief Time Accounting Officer, ADN# 20-5-0004b	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
GF Authorization transfer from Classification & Furlough to Inmate Transportation, ADN# 20-5-0009	TrOut	-379.6	0.0	0.0	-379.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-379.6										
Cumulative Total		2,486.3	1,410.2	1.9	1,041.7	32.5	0.0	0.0	0.0	22	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
LIT Adjustment to meet maximum PS vacancy rate	LIT	0.0	18.4	0.0	-18.4	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support
 Allocation: **Classification and Furlough**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
1007 I/A Rcpts		0.3										
1092 MHTAAR		0.3										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.4										
1007 I/A Rcpts		0.9										
1092 MHTAAR		0.9										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		0.5										
Cumulative Total		2,539.4	1,481.7	1.9	1,023.3	32.5	0.0	0.0	0.0	22	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Delete Substance Abuse Assessment Specialist position and Funding	Dec	-63.1	-63.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-31.3										
1092 MHTAAR		-31.8										
Cumulative Total		2,476.3	1,418.6	1.9	1,023.3	32.5	0.0	0.0	0.0	21	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.7										
Cumulative Total		2,524.0	1,466.3	1.9	1,023.3	32.5	0.0	0.0	0.0	21	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: Inmate Transportation

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	1,262.8	1,272.5	1,811.6	1,832.1	1,832.1	23.2	1,855.3	20.5	1.1 %	43.7	2.4 %
<u>Objects of Expenditure:</u>											
Personal Services	707.4	659.7	740.0	762.9	762.9	23.2	786.1	22.9	3.1 %	46.1	6.2 %
Travel	374.4	550.0	550.0	550.0	550.0	0.0	550.0	0.0		0.0	
Services	161.6	30.3	489.1	486.7	486.7	0.0	486.7	-2.4	-0.5 %	-2.4	-0.5 %
Commodities	16.7	32.5	32.5	32.5	32.5	0.0	32.5	0.0		0.0	
Capital Outlay	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
G 1004 Gen Fund	1,122.8	1,131.6	1,670.7	1,691.2	1,691.2	23.2	1,714.4	20.5	1.2 %	43.7	2.6 %
O 1007 I/A Rcpts	140.0	140.9	140.9	140.9	140.9	0.0	140.9	0.0		0.0	
<u>Positions:</u>											
Perm Full Time	8	8	9	9	9	0	9	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Inmate Transportation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,272.5	659.7	550.0	30.3	32.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund		1,131.6										
1007 I/A Rcpts		140.9										
Cumulative Total		1,272.5	659.7	550.0	30.3	32.5	0.0	0.0	0.0	8	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN#2050001d SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 9-10	Veto	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
ADN# 20-5-0034 & 0044 FY2005 Lease Funding Transferred to Corrections/Inmate Transportation	ATrIn	12.8	0.0	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
ADN 20-5-0035 & 0045 FY2005 Lease Administration Funding Transferred to Corrections/Inmate Transportation	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Cumulative Total		1,255.8	659.7	550.0	13.6	32.5	0.0	0.0	0.0	8	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
Transfer PCN 20-6528 Correctional Officer III from Hiland Mountain CC to Inmate Transportation, ADN# 20- 5-0004c	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
GF Authorization transfer from the Commissioner's Office to Inmate Transportation, ADN# 20-5-0007	TrIn	80.3	80.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.3										
GF Authorization transfer from the Commissioner's Office to Inmate Transportation, ADN# 20-5-0008	TrIn	95.9	0.0	0.0	95.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.9										
GF Authorization transfer from Classification & Furlough to Inmate Transportation, ADN# 20-5-0009	TrIn	379.6	0.0	0.0	379.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		379.6										
Cumulative Total		1,811.6	740.0	550.0	489.1	32.5	0.0	0.0	0.0	9	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support
 Allocation: **Inmate Transportation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
LIT Adjustment to meet maximum PS vacancy rate	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.5										
Cumulative Total		1,832.1	762.9	550.0	486.7	32.5	0.0	0.0	0.0	9	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.2										
Cumulative Total		1,855.3	786.1	550.0	486.7	32.5	0.0	0.0	0.0	9	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Point of Arrest**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	0.0	507.2	507.2	507.2	507.2	0.0	507.2	0.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	507.2	507.2	507.2	507.2	0.0	507.2	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	0.0	507.2	507.2	507.2	507.2	0.0	507.2	0.0	0.0
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Positions:

Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: Point of Arrest

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	507.2	0.0	507.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		507.2										
Cumulative Total		507.2	0.0	507.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Facility Maintenance**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	7,780.5	7,780.5	7,780.5	7,780.5	7,780.5	0.0	7,780.5	0.0	0.0

Objects of Expenditure:

Personal Services	3,832.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,531.5	7,780.5	7,780.5	7,780.5	7,780.5	0.0	7,780.5	0.0	0.0
Commodities	398.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1007 I/A Rcpts	7,780.5	7,780.5	7,780.5	7,780.5	7,780.5	0.0	7,780.5	0.0	0.0
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Positions:

Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Facility Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7,780.5										
Cumulative Total		7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **DOC State Facilities Rent**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	104.1	98.1	142.4	142.4	142.4	0.0	142.4	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	104.1	98.1	142.4	142.4	142.4	0.0	142.4	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
G 1004 Gen Fund	104.1	98.1	142.4	142.4	142.4	0.0	142.4	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support
 Allocation: **DOC State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	98.1	0.0	0.0	98.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.1										
Cumulative Total		98.1	0.0	0.0	98.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN# 20-5-0034 FY2005 Lease Funding Transferred to Corrections/DOC State Facilities Rent	ATrn	42.7	0.0	0.0	42.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.7										
ADN 20-5-0035 FY2005 Lease Administration Funding Transferred to Corrections/DOC State Facilities Rent	ATrn	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
Cumulative Total		142.4	0.0	0.0	142.4	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Out-of-State Contractual**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	14,727.3	14,155.1	14,191.8	14,203.9	17,281.5	12.1	17,293.6	3,089.7	21.8 %	3,101.8	21.9 %

Objects of Expenditure:

Personal Services	262.4	330.3	343.1	366.4	366.4	12.1	378.5	23.3	6.8 %	35.4	10.3 %
Travel	40.6	169.5	169.5	169.5	169.5	0.0	169.5	0.0		0.0	
Services	13,964.2	13,153.3	13,677.2	13,666.0	16,743.6	0.0	16,743.6	3,066.4	22.4 %	3,066.4	22.4 %
Commodities	6.3	2.0	2.0	2.0	2.0	0.0	2.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	453.8	500.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1003 G/F Match	113.1	113.1	113.1	113.1	113.1	0.0	113.1	0.0		0.0	
G 1004 Gen Fund	14,614.2	14,042.0	14,078.7	14,090.8	17,168.4	12.1	17,180.5	3,089.7	21.9 %	3,101.8	22.0 %

Positions:

Perm Full Time	5	5	5	5	5	0	5	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Out-of-State Contractual**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	14,155.1	330.3	169.5	13,153.3	2.0	0.0	500.0	0.0	5	0	0
1003 G/F Match		113.1										
1004 Gen Fund		14,042.0										
Cumulative Total		14,155.1	330.3	169.5	13,153.3	2.0	0.0	500.0	500.0	5	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN#2050001d SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 9-10	Veto	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
ADN# 20-5-0034 & 0044 FY2005 Lease Funding Transferred to Corrections/Out-of-State Contractual	ATrIn	23.2	0.0	0.0	23.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.2										
ADN 20-5-0035 & 0045 FY2005 Lease Administration Funding Transferred to Corrections/Out-of-State Contractual	ATrIn	0.8	0.0	0.0	.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
Cumulative Total		14,179.0	330.3	169.5	13,177.2	2.0	0.0	500.0	500.0	5	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006	LIT	0.0	0.0	0.0	500.0	0.0	0.0	-500.0	0.0	0	0	0
GF Authorization Transfer to meet maximum vacancy from Commissioner's Office, ADN# 20-5-0017	TrIn	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
Cumulative Total		14,191.8	343.1	169.5	13,677.2	2.0	0.0	0.0	0.0	5	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
LIT Adjustment to meet maximum PS vacancy rate	LIT	0.0	11.2	0.0	-11.2	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Out-of-State Contractual**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.4										
Cumulative Total		14,203.9	366.4	169.5	13,666.0	2.0	0.0	0.0	0.0	5	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Corrections Corporation of America, Florence Arizona Contract Increase	Inc	3,077.6	0.0	0.0	3,077.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,077.6										
Cumulative Total		17,281.5	366.4	169.5	16,743.6	2.0	0.0	0.0	0.0	5	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
Cumulative Total		17,293.6	378.5	169.5	16,743.6	2.0	0.0	0.0	0.0	5	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Inmate Health Care
 Allocation: **Inmate Health Care**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	21,475.4	20,753.7	20,918.5	21,259.9	21,380.2	381.0	21,761.2	461.7	2.2 %	842.7	4.0 %
<u>Objects of Expenditure:</u>											
Personal Services	10,216.9	11,032.2	11,032.2	11,745.8	11,824.0	381.0	12,205.0	791.8	7.2 %	1,172.8	10.6 %
Travel	77.8	65.3	65.3	65.3	75.3	0.0	75.3	10.0	15.3 %	10.0	15.3 %
Services	8,990.3	7,678.2	7,843.0	7,470.8	7,497.9	0.0	7,497.9	-345.1	-4.4 %	-345.1	-4.4 %
Commodities	2,143.8	1,978.0	1,978.0	1,978.0	1,983.0	0.0	1,983.0	5.0	0.3 %	5.0	0.3 %
Capital Outlay	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
G 1004 Gen Fund	13,962.7	14,997.8	15,162.6	15,390.2	15,390.2	241.5	15,631.7	227.6	1.5 %	469.1	3.1 %
G 1005 GF/Prgm	27.9	27.9	27.9	27.9	27.9	0.0	27.9	0.0		0.0	
G 1037 GF/MH	4,597.5	4,601.6	4,601.6	4,715.4	4,951.9	139.5	5,091.4	350.3	7.6 %	489.8	10.6 %
O 1007 I/A Rcpts	0.0	52.4	52.4	52.4	52.4	0.0	52.4	0.0		0.0	
O 1092 MHTAAR	138.0	289.8	289.8	289.8	173.6	0.0	173.6	-116.2	-40.1 %	-116.2	-40.1 %
O 1171 PFD Crim	2,749.3	784.2	784.2	784.2	784.2	0.0	784.2	0.0		0.0	
<u>Positions:</u>											
Perm Full Time	144	142	142	142	143	0	143	1	0.7 %	1	0.7 %
Perm Part Time	2	2	2	2	2	0	2	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Inmate Health Care

Allocation: Inmate Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	20,753.7	11,032.2	65.3	7,678.2	1,978.0	0.0	0.0	0.0	142	2	0
1004 Gen Fund		14,997.8										
1005 GF/Prgm		27.9										
1007 I/A Rcpts		52.4										
1037 GF/MH		4,601.6										
1092 MHTAAR		289.8										
1171 PFD Crim		784.2										
Cumulative Total		20,753.7	11,032.2	65.3	7,678.2	1,978.0	0.0	0.0	0.0	142	2	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN# 20-5-0034 & 0044 FY2005 Lease Funding Transferred to Corrections/Inmate Health Care	ATrin	159.0	0.0	0.0	159.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		159.0										
ADN 20-5-0035 & 0045 FY2005 Lease Administration Funding Transferred to Corrections/Inmate Health Care	ATrin	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
Cumulative Total		20,918.5	11,032.2	65.3	7,843.0	1,978.0	0.0	0.0	0.0	142	2	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
LIT Adjustment to meet maximum PS v vacancy rate	LIT	0.0	369.8	0.0	-369.8	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	78.3	78.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.6										
1037 GF/MH		23.7										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	265.5	265.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.4										
1037 GF/MH		90.1										
Re-allocate FY2005 Human Resources consolidation GF allocation to Dept of H&SS Admin Support Svcs	ATrOut	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.4										
Cumulative Total		21,259.9	11,745.8	65.3	7,470.8	1,978.0	0.0	0.0	0.0	142	2	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Inmate Health Care
 Allocation: **Inmate Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Stabilize funding for Jail Alternative Services / Palmer Mental Health Courts	Inc	202.1	80.0	10.0	107.1	5.0	0.0	0.0	0.0	1	0	0
1037 GF/MH		201.5										
1092 MHTAAR		0.6										
Community Re-entry of Offenders with Co-Occurring Disorders	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		35.0										
1092 MHTAAR		35.0										
Decrement the Comprehensive Profiling of Trust Beneficiaries	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-150.0										
Reduce MHTAAR from FY05 PERS Rate Salary Adjustment	Dec	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-1.8										
Cumulative Total		21,380.2	11,824.0	75.3	7,497.9	1,983.0	0.0	0.0	0.0	143	2	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	381.0	381.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		241.5										
1037 GF/MH		139.5										
Cumulative Total		21,761.2	12,205.0	75.3	7,497.9	1,983.0	0.0	0.0	0.0	143	2	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Institution Director's Office**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	465.7	2,059.2	824.5	745.0	870.3	14.7	885.0	45.8	5.6 %	60.5	7.3 %
<u>Objects of Expenditure:</u>											
Personal Services	321.0	340.9	415.9	366.5	366.5	14.7	381.2	-49.4	-11.9 %	-34.7	-8.3 %
Travel	18.3	37.1	33.4	33.4	33.4	0.0	33.4	0.0		0.0	
Services	60.6	1,666.7	360.7	330.6	455.9	0.0	455.9	95.2	26.4 %	95.2	26.4 %
Commodities	9.2	14.5	14.5	14.5	14.5	0.0	14.5	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	56.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	0.0	1,484.0	163.6	163.6	163.6	0.0	163.6	0.0		0.0	
G 1004 Gen Fund	409.1	575.2	660.9	581.4	706.7	14.7	721.4	45.8	6.9 %	60.5	9.2 %
O 1171 PFD Crim	56.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions:</u>											
Perm Full Time	4	5	6	5	5	0	5	-1	-16.7 %	-1	-16.7 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities
 Allocation: **Institution Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,059.2	340.9	37.1	1,666.7	14.5	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		1,484.0										
1004 Gen Fund		575.2										
Cumulative Total		2,059.2	340.9	37.1	1,666.7	14.5	0.0	0.0	0.0	5	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN#2050001b Travel Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.7										
20-5- 0044 Lease funding from DOA to Corrections	ATrIn	43.8	0.0	0.0	43.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.8										
20-5-0045 Lease Admin Costs Transfer From DOA to Corrections	ATrIn	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
Cumulative Total		2,100.9	340.9	33.4	1,712.1	14.5	0.0	0.0	0.0	5	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
PCN 20-6719 w/funding from Anchorage Correctional Complex to Institution Director's Office, ADN# 20-5-0010	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		75.0										
Transfer Federal Manday Authorization from Institution Director's Office to Anchorage CC, ADN# 20-5-0011	TrOut	-1,320.4	0.0	0.0	-1,320.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,320.4										
Transfer contractual general fund authority to Anchorage CC from Institution Director's Office, ADN# 20-5-0012	TrOut	-31.0	0.0	0.0	-31.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.0										
Cumulative Total		824.5	415.9	33.4	360.7	14.5	0.0	0.0	0.0	6	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
LIT Adjustment to meet maximum PS vacancy rate	LIT	0.0	12.7	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities
 Allocation: **Institution Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1										
Re-allocate FY2005 Human Resources consolidation GF allocation to Dept H&SS Admin Support Svcs	ATrOut	-17.4	0.0	0.0	-17.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.4										
Technical Correction - PCN 20-6719 w/funding to Anchorage Correctional Complex from Institution Director's Office	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-75.0										
Cumulative Total		745.0	366.5	33.4	330.6	14.5	0.0	0.0	0.0	5	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
SB170 Criminal Law/Sentencing/Probation/Parole Fiscal Note Increase	Inc	54.6	0.0	0.0	54.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.6										
Increased Heating Fuel Costs for 24 hour Institutions	Inc	70.7	0.0	0.0	70.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.7										
Cumulative Total		870.3	366.5	33.4	455.9	14.5	0.0	0.0	0.0	5	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.7										
Cumulative Total		885.0	381.2	33.4	455.9	14.5	0.0	0.0	0.0	5	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Correctional Industries Administration**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	892.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	892.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
G 1004 Gen Fund	624.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1059 Corr Ind	168.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	16	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Correctional Industries Product Cost

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	2,414.3	3,114.3	3,114.3	3,154.5	3,154.5	27.3	3,181.8	40.2	1.3 %	67.5	2.2 %

Objects of Expenditure:

Personal Services	0.0	963.7	754.4	794.6	794.6	27.3	821.9	40.2	5.3 %	67.5	8.9 %
Travel	23.8	47.7	47.7	47.7	47.7	0.0	47.7	0.0		0.0	
Services	545.3	514.0	913.5	913.5	913.5	0.0	913.5	0.0		0.0	
Commodities	1,584.3	1,140.9	1,350.2	1,350.2	1,350.2	0.0	1,350.2	0.0		0.0	
Capital Outlay	46.3	48.5	48.5	48.5	48.5	0.0	48.5	0.0		0.0	
Grants, Benefits	214.6	399.5	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		0.0	

Funding Sources:

O 1007 I/A Rcpts	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1059 Corr Ind	2,395.2	3,114.3	3,114.3	3,154.5	3,154.5	27.3	3,181.8	40.2	1.3 %	67.5	2.2 %

Positions:

Perm Full Time	0	13	10	10	10	0	10	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Correctional Industries Product Cost

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,114.3	963.7	47.7	514.0	1,140.9	48.5	399.5	0.0	13	0	0
1059 Corr Ind		3,114.3										
Cumulative Total		3,114.3	963.7	47.7	514.0	1,140.9	48.5	399.5	399.5	13	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
LIT adjustment to meet minimum vacancy, ADN# 20-5-0005	LIT	0.0	-209.3	0.0	0.0	209.3	0.0	0.0	0.0	0	0	0
LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006	LIT	0.0	0.0	0.0	399.5	0.0	0.0	-399.5	0.0	0	0	0
Delete PCN 20-5018 Administrative Assistant position due to Administrative Streamlining, ADN# 20-5-0004a	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 20-4199 & 20-6121 Correctional Industry Manager positions, ADN# 20-5-0004a	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Cumulative Total		3,114.3	754.4	47.7	913.5	1,350.2	48.5	0.0	0.0	10	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1059 Corr Ind		6.3										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1059 Corr Ind		20.2										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1059 Corr Ind		13.7										
Cumulative Total		3,154.5	794.6	47.7	913.5	1,350.2	48.5	0.0	0.0	10	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1059 Corr Ind		27.3										
Cumulative Total		3,181.8	821.9	47.7	913.5	1,350.2	48.5	0.0	0.0	10	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Anchorage Correctional Complex**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	19,164.1	18,964.5	18,788.7	19,618.5	19,618.5	527.8	20,146.3	829.8	4.4 %	1,357.6	7.2 %

Objects of Expenditure:

Personal Services	15,660.9	15,896.2	15,544.0	16,373.8	16,373.8	527.8	16,901.6	829.8	5.3 %	1,357.6	8.7 %
Travel	104.6	1.0	1.5	1.5	1.5	0.0	1.5	0.0		0.0	
Services	1,397.7	1,308.3	1,452.1	1,452.1	1,452.1	0.0	1,452.1	0.0		0.0	
Commodities	1,842.7	1,612.7	1,791.1	1,791.1	1,791.1	0.0	1,791.1	0.0		0.0	
Capital Outlay	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	153.5	146.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	3,041.8	1,889.6	3,210.0	3,311.2	3,311.2	76.3	3,387.5	101.2	3.2 %	177.5	5.5 %
G 1004 Gen Fund	13,706.5	14,459.7	12,963.5	13,692.1	13,692.1	451.5	14,143.6	728.6	5.6 %	1,180.1	9.1 %
O 1007 I/A Rcpts	0.0	15.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0	
O 1108 Stat Desig	2,415.8	2,415.8	2,415.8	2,415.8	2,415.8	0.0	2,415.8	0.0		0.0	
O 1156 Rcpt Svcs	0.0	184.4	184.4	184.4	184.4	0.0	184.4	0.0		0.0	

Positions:

Perm Full Time	251	229	226	227	227	0	227	1	0.4 %	1	0.4 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Anchorage Correctional Complex**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	18,964.5	15,896.2	1.0	1,308.3	1,612.7	0.0	146.3	0.0	229	0	0
1002 Fed Rcpts		1,889.6										
1004 Gen Fund		14,459.7										
1007 I/A Rcpts		15.0										
1108 Stat Desig		2,415.8										
1156 Rcpt Svcs		184.4										
Cumulative Total		18,964.5	15,896.2	1.0	1,308.3	1,612.7	0.0	146.3	146.3	229	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-2.6	0.0	-0.1	-2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6										
Cumulative Total		18,961.9	15,896.2	0.9	1,305.8	1,612.7	0.0	146.3	146.3	229	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006	LIT	0.0	0.0	0.0	146.3	0.0	0.0	-146.3	0.0	0	0	0
Delete vacant PCN's 20-6612 & 20-8626, ADN# 20-5-0004a	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete Vacant PCN 20-6679, ADN# 20-5-0004d	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 20-7667 & 20-6706 from Administrative Services, ADN# 20-5-0004d	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Federal Manday Authorization from Institution Director's Office to Anchorage CC, ADN# 20-5-0011	Trln	1,320.4	0.0	0.0	0.0	1,320.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,320.4										
Transfer contractual general fund authority to Anchorage CC from Institution Director's Office, ADN# 20-5-0012	Trln	31.0	0.0	0.0	0.0	31.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.0										
Travel authorization transfer from YKCC to ACC for security training, ADN# 20-5-0019	Trln	0.6	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Anchorage Correctional Complex**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
PCN 20-6206 Maintenance Worker from Anchorage CC to Pt. MacKenzie, ADN# 20-5-0013	TrOut	-64.0	-64.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-64.0										
PCN 20-6719 w/funding from Anchorage Correctional Complex to Institution Director's Office, ADN# 20-5-0010	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-75.0										
GF transfer to AMCC, HMCC, FCC, LCCC, MSCC, PCC, SCCC, WWCC, YKCC, Pt Mac	TrOut	-1,386.2	-213.2	0.0	0.0	-1,173.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,386.2										
Cumulative Total		18,788.7	15,544.0	1.5	1,452.1	1,791.1	0.0	0.0	0.0	226	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.0										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	466.9	466.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		62.9										
1004 Gen Fund		404.0										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	264.9	264.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.3										
1004 Gen Fund		226.6										
Technical Correction - PCN 20-6719 w/funding to Anchorage Correctional Complex from Institution Director's Office	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		75.0										
Cumulative Total		19,618.5	16,373.8	1.5	1,452.1	1,791.1	0.0	0.0	0.0	227	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	527.8	527.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		76.3										
1004 Gen Fund		451.5										
Cumulative Total		20,146.3	16,901.6	1.5	1,452.1	1,791.1	0.0	0.0	0.0	227	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Anvil Mountain Correctional Center**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	4,037.6	4,285.2	4,425.5	4,592.4	4,592.4	129.7	4,722.1	166.9	3.8 %	296.6	6.7 %

Objects of Expenditure:

Personal Services	3,170.7	3,513.2	3,657.3	3,824.2	3,824.2	129.7	3,953.9	166.9	4.6 %	296.6	8.1 %
Travel	124.3	15.3	13.8	13.8	13.8	0.0	13.8	0.0		0.0	
Services	355.3	369.3	415.0	415.0	415.0	0.0	415.0	0.0		0.0	
Commodities	344.8	339.4	339.4	339.4	339.4	0.0	339.4	0.0		0.0	
Capital Outlay	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	35.9	48.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	4,022.7	4,276.2	4,416.5	4,583.4	4,583.4	129.7	4,713.1	166.9	3.8 %	296.6	6.7 %
O 1007 I/A Rcpts	14.9	9.0	9.0	9.0	9.0	0.0	9.0	0.0		0.0	

Positions:

Perm Full Time	38	38	39	39	39	0	39	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Anvil Mountain Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,285.2	3,513.2	15.3	369.3	339.4	0.0	48.0	0.0	38	0	0
1004 Gen Fund		4,276.2										
1007 I/A Rcpts		9.0										
Cumulative Total		4,285.2	3,513.2	15.3	369.3	339.4	0.0	48.0	48.0	38	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-3.8	0.0	-1.5	-2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.8										
Cumulative Total		4,281.4	3,513.2	13.8	367.0	339.4	0.0	48.0	48.0	38	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006	LIT	0.0	0.0	0.0	48.0	0.0	0.0	-48.0	0.0	0	0	0
Re-establish deleted PCN 20-4201 Correctional Officer IV, ADN# 20-5-0004d	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
GF Authorization transfer from ACC to AMCC to meet vacancies and operating needs within various Institutions	TrIn	144.1	144.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		144.1										
Cumulative Total		4,425.5	3,657.3	13.8	415.0	339.4	0.0	0.0	0.0	39	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	98.4	98.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.4										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	65.1	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.1										
Cumulative Total		4,592.4	3,824.2	13.8	415.0	339.4	0.0	0.0	0.0	39	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Anvil Mountain Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	129.7	129.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	129.7											
Cumulative Total		4,722.1	3,953.9	13.8	415.0	339.4	0.0	0.0	0.0	39	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Combined Hiland Mountain Correctional Center**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	7,398.6	7,788.7	7,897.4	8,202.1	8,202.1	217.5	8,419.6	304.7	3.9 %	522.2	6.6 %

Objects of Expenditure:

Personal Services	5,884.9	6,250.9	6,360.8	6,665.5	6,665.5	217.5	6,883.0	304.7	4.8 %	522.2	8.2 %
Travel	23.1	0.5	1.5	1.5	1.5	0.0	1.5	0.0		0.0	
Services	633.6	670.6	807.8	807.8	807.8	0.0	807.8	0.0		0.0	
Commodities	715.9	727.3	727.3	727.3	727.3	0.0	727.3	0.0		0.0	
Capital Outlay	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	134.2	139.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	7,398.6	7,788.7	7,897.4	8,202.1	8,202.1	217.5	8,419.6	304.7	3.9 %	522.2	6.6 %
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Positions:

Perm Full Time	92	87	86	86	86	0	86	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Combined Hiland Mountain Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	7,788.7	6,250.9	0.5	670.6	727.3	0.0	139.4	0.0	87	0	0
1004 Gen Fund		7,788.7										
Cumulative Total		7,788.7	6,250.9	0.5	670.6	727.3	0.0	139.4	139.4	87	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN#2050001e SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.2										
Cumulative Total		7,786.5	6,250.9	0.5	668.4	727.3	0.0	139.4	139.4	87	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006	LIT	0.0	0.0	0.0	139.4	0.0	0.0	-139.4	0.0	0	0	0
GF Authorization transfer from ACC to HMCC to meet vacancies and operating needs within various Institutions	TrIn	109.9	109.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.9										
Travel authorization transfer from WWCC to HMCC for security training, ADN# 20-5-0019	TrIn	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Transfer PCN 20-6528 Correctional Officer III from Hiland Mountain CC to Inmate Transportation, ADN# 20-5-0004c	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		7,897.4	6,360.8	1.5	807.8	727.3	0.0	0.0	0.0	86	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	188.1	188.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		188.1										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Combined Hiland Mountain Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	109.1	109.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.1										
Cumulative Total		8,202.1	6,665.5	1.5	807.8	727.3	0.0	0.0	0.0	86	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	217.5	217.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		217.5										
Cumulative Total		8,419.6	6,883.0	1.5	807.8	727.3	0.0	0.0	0.0	86	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Fairbanks Correctional Center

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	7,147.1	7,386.2	7,518.6	7,815.4	7,815.4	207.4	8,022.8	296.8	3.9 %	504.2	6.7 %

Objects of Expenditure:

Personal Services	5,658.9	6,005.6	6,126.5	6,423.3	6,423.3	207.4	6,630.7	296.8	4.8 %	504.2	8.2 %
Travel	71.8	2.0	13.8	13.8	13.8	0.0	13.8	0.0		0.0	
Services	686.4	683.3	769.2	769.2	769.2	0.0	769.2	0.0		0.0	
Commodities	647.8	609.1	609.1	609.1	609.1	0.0	609.1	0.0		0.0	
Capital Outlay	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	77.0	86.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	7,147.1	7,386.2	7,518.6	7,815.4	7,815.4	207.4	8,022.8	296.8	3.9 %	504.2	6.7 %
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Positions:

Perm Full Time	88	85	84	84	84	0	84	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Fairbanks Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	7,386.2	6,005.6	2.0	683.3	609.1	0.0	86.2	0.0	85	0	0
1004 Gen Fund		7,386.2										
Cumulative Total		7,386.2	6,005.6	2.0	683.3	609.1	0.0	86.2	86.2	85	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-0.5	0.0	-0.2	-0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
Cumulative Total		7,385.7	6,005.6	1.8	683.0	609.1	0.0	86.2	86.2	85	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006	LIT	0.0	0.0	0.0	86.2	0.0	0.0	-86.2	0.0	0	0	0
GF Authorization transfer from ACC to FCC to meet vacancies and operating needs within various Institutions	TrIn	120.9	120.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.9										
Travel authorization transfer from SCCC to FCC for security training, ADN# 20-5-0019	TrIn	9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
Travel authorization transfer from WWCC to FCC for security training, ADN# 20-5-0019	TrIn	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
PCN 20-4162 Education Coordinator transfer from Fairbanks CC to Spring Creek CC, ADN# 20-5-0004c	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		7,518.6	6,126.5	13.8	769.2	609.1	0.0	0.0	0.0	84	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	184.2	184.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		184.2										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Fairbanks Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	105.8	105.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.8										
Cumulative Total		7,815.4	6,423.3	13.8	769.2	609.1	0.0	0.0	0.0	84	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	207.4	207.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		207.4										
Cumulative Total		8,022.8	6,630.7	13.8	769.2	609.1	0.0	0.0	0.0	84	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Ketchikan Correctional Center**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	2,733.2	2,977.5	2,901.0	3,018.9	3,018.9	84.0	3,102.9	117.9	4.1 %	201.9	7.0 %

Objects of Expenditure:

Personal Services	2,250.9	2,510.3	2,449.0	2,566.9	2,566.9	84.0	2,650.9	117.9	4.8 %	201.9	8.2 %
Travel	42.0	40.9	13.8	13.8	13.8	0.0	13.8	0.0		0.0	
Services	180.5	194.5	223.4	223.4	223.4	0.0	223.4	0.0		0.0	
Commodities	233.2	214.8	214.8	214.8	214.8	0.0	214.8	0.0		0.0	
Capital Outlay	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	14.2	17.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	2,733.2	2,977.5	2,901.0	3,018.9	3,018.9	84.0	3,102.9	117.9	4.1 %	201.9	7.0 %
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Positions:

Perm Full Time	36	35	35	35	35	0	35	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities
 Allocation: **Ketchikan Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,977.5	2,510.3	40.9	194.5	214.8	0.0	17.0	0.0	35	0	0
1004 Gen Fund		2,977.5										
Cumulative Total		2,977.5	2,510.3	40.9	194.5	214.8	0.0	17.0	17.0	35	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-26.1	0.0	-25.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.1										
ADN# 20-5-0034 FY2005 Lease Funding Transferred to Corrections/Ketchikan CC	ATrin	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
ADN 20-5-0035 FY2005 Lease Administration Funding Transferred to Corrections/Ketchikan CC	ATrin	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Cumulative Total		2,964.4	2,510.3	15.9	206.4	214.8	0.0	17.0	17.0	35	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006	LIT	0.0	0.0	0.0	17.0	0.0	0.0	-17.0	0.0	0	0	0
GF Authorization transfer from KCC to YKCC to meet vacancies and operating needs within various Institutions	TrOut	-61.3	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-61.3										
Travel authorization transfer from KCC to LCCC for security training, ADN# 20-5-0019	TrOut	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1										
Cumulative Total		2,901.0	2,449.0	13.8	223.4	214.8	0.0	0.0	0.0	35	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Ketchikan Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.7										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.1										
Cumulative Total		3,018.9	2,566.9	13.8	223.4	214.8	0.0	0.0	0.0	35	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	84.0	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.0										
Cumulative Total		3,102.9	2,650.9	13.8	223.4	214.8	0.0	0.0	0.0	35	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Lemon Creek Correctional Center**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	5,955.7	6,286.2	6,326.5	6,571.2	6,571.2	173.7	6,744.9	244.7	3.9 %	418.4	6.6 %
<u>Objects of Expenditure:</u>											
Personal Services	4,654.8	5,070.8	5,100.0	5,344.7	5,344.7	173.7	5,518.4	244.7	4.8 %	418.4	8.2 %
Travel	38.6	21.9	13.8	13.8	13.8	0.0	13.8	0.0		0.0	
Services	589.5	538.3	624.9	624.9	624.9	0.0	624.9	0.0		0.0	
Commodities	583.7	568.2	587.8	587.8	587.8	0.0	587.8	0.0		0.0	
Capital Outlay	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	84.7	87.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
G 1004 Gen Fund	5,955.7	6,266.6	6,306.9	6,551.6	6,551.6	173.7	6,725.3	244.7	3.9 %	418.4	6.6 %
O 1156 Rcpt Svcs	0.0	19.6	19.6	19.6	19.6	0.0	19.6	0.0		0.0	
<u>Positions:</u>											
Perm Full Time	77	72	72	72	72	0	72	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Lemon Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	6,286.2	5,070.8	21.9	538.3	568.2	0.0	87.0	0.0	72	0	0
1004 Gen Fund		6,266.6										
1156 Rcpt Svcs		19.6										
Cumulative Total		6,286.2	5,070.8	21.9	538.3	568.2	0.0	87.0	87.0	72	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-11.3	0.0	-10.9	-0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.3										
Cumulative Total		6,274.9	5,070.8	11.0	537.9	568.2	0.0	87.0	87.0	72	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006	LIT	0.0	0.0	0.0	87.0	0.0	0.0	-87.0	0.0	0	0	0
GF Authorization transfer from ACC to LCCC to meet vacancies and operating needs within various Institutions	Trin	48.8	29.2	0.0	0.0	19.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.8										
Travel authorization transfer From KCC (2.1), MSCC (.4), PCC (.3) to LCCC for security training, ADN# 20-5-0019	Trin	2.8	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
Cumulative Total		6,326.5	5,100.0	13.8	624.9	587.8	0.0	0.0	0.0	72	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	152.0	152.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		152.0										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	87.2	87.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		87.2										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Lemon Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		6,571.2	5,344.7	13.8	624.9	587.8	0.0	0.0	0.0	72	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	173.7	173.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		173.7										
Cumulative Total		6,744.9	5,518.4	13.8	624.9	587.8	0.0	0.0	0.0	72	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Matanuska-Susitna Correctional Center**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	2,764.1	2,939.1	3,094.3	3,218.8	3,218.8	90.4	3,309.2	124.5	4.0 %	214.9	6.9 %

Objects of Expenditure:

Personal Services	2,365.3	2,538.5	2,642.3	2,766.8	2,766.8	90.4	2,857.2	124.5	4.7 %	214.9	8.1 %
Travel	0.7	2.1	1.5	1.5	1.5	0.0	1.5	0.0		0.0	
Services	150.2	154.5	193.2	193.2	193.2	0.0	193.2	0.0		0.0	
Commodities	228.5	222.3	257.3	257.3	257.3	0.0	257.3	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	19.4	21.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	2,764.1	2,939.1	3,094.3	3,218.8	3,218.8	90.4	3,309.2	124.5	4.0 %	214.9	6.9 %
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Positions:

Perm Full Time	35	34	35	35	35	0	35	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Matanuska-Susitna Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,939.1	2,538.5	2.1	154.5	222.3	0.0	21.7	0.0	34	0	0
1004 Gen Fund		2,939.1										
Cumulative Total		2,939.1	2,538.5	2.1	154.5	222.3	0.0	21.7	21.7	34	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-0.8	0.0	-0.2	-0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
ADN# 20-5-0034 FY2005 Lease Funding Transferred to Corrections/Mat-Su CC	ATrIn	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0										
ADN 20-5-0035 FY2005 Lease Administration Funding Transferred to Corrections/Mat-Su CC	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
Cumulative Total		2,955.9	2,538.5	1.9	171.5	222.3	0.0	21.7	21.7	34	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006	LIT	0.0	0.0	0.0	21.7	0.0	0.0	-21.7	0.0	0	0	0
Re-establish deleted Correctional Officer PCN 20-8807 to meet security staffing needs, ADN# 20-5-0004d	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
GF Authorization transfer from ACC to MSCC to meet vacancies and operating needs within various Institutions	TrIn	103.8	103.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.8										
GF Authorization transfer from Palmer & Spring Creek CC's to Mat-Su CC, ADN# 20-5-0014	TrIn	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.0										
Travel authorization transfer from MSCC to LCCC for security training, ADN# 20-5-0019	TrOut	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
Cumulative Total		3,094.3	2,642.3	1.5	193.2	257.3	0.0	0.0	0.0	35	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Matanuska-Susitna Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	77.0	77.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		77.0										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.4										
Cumulative Total		3,218.8	2,766.8	1.5	193.2	257.3	0.0	0.0	0.0	35	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	90.4	90.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.4										
Cumulative Total		3,309.2	2,857.2	1.5	193.2	257.3	0.0	0.0	0.0	35	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Palmer Correctional Center

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	8,447.0	8,782.4	9,031.3	9,370.6	9,370.6	242.4	9,613.0	339.3	3.8 %	581.7	6.4 %

Objects of Expenditure:

Personal Services	6,409.3	6,825.4	7,089.1	7,428.4	7,428.4	242.4	7,670.8	339.3	4.8 %	581.7	8.2 %
Travel	47.1	2.0	1.5	1.5	1.5	0.0	1.5	0.0		0.0	
Services	746.2	705.5	921.2	921.2	921.2	0.0	921.2	0.0		0.0	
Commodities	1,015.9	1,029.5	1,019.5	1,019.5	1,019.5	0.0	1,019.5	0.0		0.0	
Capital Outlay	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	213.6	220.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	8,447.0	8,782.4	9,031.3	9,370.6	9,370.6	242.4	9,613.0	339.3	3.8 %	581.7	6.4 %
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Positions:

Perm Full Time	102	98	98	98	98	0	98	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities
 Allocation: Palmer Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	8,782.4	6,825.4	2.0	705.5	1,029.5	0.0	220.0	0.0	98	0	0
1004 Gen Fund		8,782.4										
Cumulative Total		8,782.4	6,825.4	2.0	705.5	1,029.5	0.0	220.0	220.0	98	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-4.5	0.0	-0.2	-4.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.5										
Cumulative Total		8,777.9	6,825.4	1.8	701.2	1,029.5	0.0	220.0	220.0	98	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006	LIT	0.0	0.0	0.0	220.0	0.0	0.0	-220.0	0.0	0	0	0
Delete Vacant PCN 20-6126, ADN# 20-5-0004d	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
GF Authorization transfer from ACC to PCC to meet vacancies and operating needs within various Institutions	TrIn	263.7	263.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		263.7										
Transfer PCN 20-6780 from Administrative Services, ADN# 20-5-0004d	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
GF Authorization transfer from Palmer & Spring Creek CC's to Mat-Su CC, ADN# 20-5-0014	TrOut	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
Travel authorization transfer from PCC to LCCC for security training, ADN# 20-5-0019	TrOut	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
Cumulative Total		9,031.3	7,089.1	1.5	921.2	1,019.5	0.0	0.0	0.0	98	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Palmer Correctional Center**

Transaction Title	Trans Ty pe	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	210.1	210.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		210.1										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	121.7	121.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		121.7										
Cumulative Total		9,370.6	7,428.4	1.5	921.2	1,019.5	0.0	0.0	0.0	98	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	242.4	242.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		242.4										
Cumulative Total		9,613.0	7,670.8	1.5	921.2	1,019.5	0.0	0.0	0.0	98	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Spring Creek Correctional Center**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	14,608.6	14,680.3	14,927.2	15,525.3	15,525.3	412.1	15,937.4	598.1	4.0 %	1,010.2	6.8 %

Objects of Expenditure:

Personal Services	11,844.3	12,024.3	12,286.5	12,884.6	12,884.6	412.1	13,296.7	598.1	4.9 %	1,010.2	8.2 %
Travel	46.1	25.2	11.2	11.2	11.2	0.0	11.2	0.0		0.0	
Services	1,081.3	1,012.1	1,243.8	1,243.8	1,243.8	0.0	1,243.8	0.0		0.0	
Commodities	1,410.1	1,385.7	1,385.7	1,385.7	1,385.7	0.0	1,385.7	0.0		0.0	
Capital Outlay	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	226.1	233.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	14,198.7	14,680.3	14,927.2	15,525.3	15,525.3	412.1	15,937.4	598.1	4.0 %	1,010.2	6.8 %
O 1007 I/A Rcpts	409.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Positions:

Perm Full Time	190	179	181	181	181	0	181	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities
 Allocation: **Spring Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	14,680.3	12,024.3	25.2	1,012.1	1,385.7	0.0	233.0	0.0	179	0	0
1004 Gen Fund		14,680.3										
Cumulative Total		14,680.3	12,024.3	25.2	1,012.1	1,385.7	0.0	233.0	233.0	179	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-7.9	0.0	-5.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.9										
ADN# 20-5-0034 FY2005 Lease Funding Transferred to Corrections/Spring Creek CC	ATrIn	25.7	0.0	0.0	25.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.7										
ADN 20-5-0035 FY2005 Lease Administration Funding Transferred to Corrections/Spring Creek CC	ATrIn	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
Cumulative Total		14,699.0	12,024.3	20.2	1,035.8	1,385.7	0.0	233.0	233.0	179	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006	LIT	0.0	0.0	0.0	233.0	0.0	0.0	-233.0	0.0	0	0	0
PCN 20-4162 Education Coordinator transfer from Fairbanks CC to Spring Creek CC, ADN# 20-5-0004c	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 20-8012 from Administrative Services, ADN# 20-5-0004d	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
GF Authorization transfer from ACC to SCCC to meet vacancies and operating needs within various Institutions	TrIn	262.2	262.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		262.2										
GF Authorization transfer from Palmer & Spring Creek CC's to Mat-Su CC, ADN# 20-5-0014	TrOut	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
Travel authorization transfer from SCCC to FCC for security training, ADN# 20-5-0019	TrOut	-9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.0										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Spring Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		14,927.2	12,286.5	11.2	1,243.8	1,385.7	0.0	0.0	0.0	181	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	375.3	375.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		375.3										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		210.0										
Cumulative Total		15,525.3	12,884.6	11.2	1,243.8	1,385.7	0.0	0.0	0.0	181	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	412.1	412.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		412.1										
Cumulative Total		15,937.4	13,296.7	11.2	1,243.8	1,385.7	0.0	0.0	0.0	181	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Wildwood Correctional Center**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	8,271.5	8,649.2	8,896.6	9,235.2	9,235.2	240.7	9,475.9	338.6	3.8 %	579.3	6.5 %

Objects of Expenditure:

Personal Services	6,457.5	6,785.5	7,054.6	7,393.2	7,393.2	240.7	7,633.9	338.6	4.8 %	579.3	8.2 %
Travel	59.8	14.2	8.8	8.8	8.8	0.0	8.8	0.0		0.0	
Services	686.2	713.8	907.5	907.5	907.5	0.0	907.5	0.0		0.0	
Commodities	877.2	925.7	925.7	925.7	925.7	0.0	925.7	0.0		0.0	
Capital Outlay	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	186.4	210.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	8,271.5	8,649.2	8,896.6	9,235.2	9,235.2	240.7	9,475.9	338.6	3.8 %	579.3	6.5 %
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Positions:

Perm Full Time	100	97	98	98	98	0	98	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Wildwood Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	8,649.2	6,785.5	14.2	713.8	925.7	0.0	210.0	0.0	97	0	0
1004 Gen Fund		8,649.2										
Cumulative Total		8,649.2	6,785.5	14.2	713.8	925.7	0.0	210.0	210.0	97	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-2.7	0.0	-1.4	-1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.7										
Cumulative Total		8,646.5	6,785.5	12.8	712.5	925.7	0.0	210.0	210.0	97	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006	LIT	0.0	0.0	0.0	210.0	0.0	0.0	-210.0	0.0	0	0	0
Re-establish PCN 20-6307 Supply Technician, ADN# 20-5-0004d	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
GF Authorization transfer from ACC to WWCC to meet vacancies and operating needs within various Institutions	TrIn	269.1	269.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		269.1										
Travel authorization transfer from WWCC to FCC for security training, ADN# 20-5-0019	TrOut	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
Travel authorization transfer from WWCC to HMCC for security training, ADN# 20-5-0019	TrOut	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
GF Authorization transfer to Yukon-Kuskokwim CC from Wildwood CC, ADN# 20-5-0015	TrOut	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										
Cumulative Total		8,896.6	7,054.6	8.8	907.5	925.7	0.0	0.0	0.0	98	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Wildwood Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	209.6	209.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		209.6										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	120.8	120.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.8										
Cumulative Total		9,235.2	7,393.2	8.8	907.5	925.7	0.0	0.0	0.0	98	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	240.7	240.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		240.7										
Cumulative Total		9,475.9	7,633.9	8.8	907.5	925.7	0.0	0.0	0.0	98	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Yukon-Kuskokwim Correctional Center**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	4,370.6	4,600.8	4,729.2	4,902.1	4,902.1	135.3	5,037.4	172.9	3.7 %	308.2	6.5 %

Objects of Expenditure:

Personal Services	3,303.9	3,709.1	3,800.9	3,973.8	3,973.8	135.3	4,109.1	172.9	4.5 %	308.2	8.1 %
Travel	79.9	16.0	13.8	13.8	13.8	0.0	13.8	0.0		0.0	
Services	447.9	372.7	434.5	434.5	434.5	0.0	434.5	0.0		0.0	
Commodities	496.4	465.0	480.0	480.0	480.0	0.0	480.0	0.0		0.0	
Capital Outlay	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	37.9	38.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	4,309.6	4,540.8	4,669.2	4,842.1	4,842.1	135.3	4,977.4	172.9	3.7 %	308.2	6.6 %
O 1007 I/A Rcpts	61.0	60.0	60.0	60.0	60.0	0.0	60.0	0.0		0.0	

Positions:

Perm Full Time	40	40	40	40	40	0	40	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Yukon-Kuskokwim Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,600.8	3,709.1	16.0	372.7	465.0	0.0	38.0	0.0	40	0	0
1004 Gen Fund		4,540.8										
1007 I/A Rcpts		60.0										
Cumulative Total		4,600.8	3,709.1	16.0	372.7	465.0	0.0	38.0	38.0	40	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-2.5	0.0	-1.6	-0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
ADN# 20-5-0034 FY2005 Lease Funding Transferred to Corrections/Yukon-Kuskokwim CC	ATrIn	23.8	0.0	0.0	23.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.8										
ADN 20-5-0035 FY2005 Lease Administration Funding Transferred to Corrections/Yukon-Kuskokwim CC	ATrIn	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
Cumulative Total		4,623.0	3,709.1	14.4	396.5	465.0	0.0	38.0	38.0	40	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
LIT of Inmate gratuities for IRS reporting, ADN# 20-5- 0006	LIT	0.0	0.0	0.0	38.0	0.0	0.0	-38.0	0.0	0	0	0
GF Authorization transfer to Yukon-Kuskokwim CC from Wildwood CC, ADN# 20-5-0015	TrIn	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
GF Authorization transfer from KCC to YKCC to meet vacancies and operating needs within various Institutions	TrIn	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.3										
GF Authorization transfer from ACC to YKCC to meet vacancies and operating needs within various Institutions	TrIn	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.5										
Travel authorization transfer from YKCC to ACC for security training, ADN# 20-5-0019	TrOut	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: Yukon-Kuskokwim Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		4,729.2	3,800.9	13.8	434.5	480.0	0.0	0.0	0.0	40	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	101.4	101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		101.4										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	68.1	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.1										
Cumulative Total		4,902.1	3,973.8	13.8	434.5	480.0	0.0	0.0	0.0	40	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	135.3	135.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		135.3										
Cumulative Total		5,037.4	4,109.1	13.8	434.5	480.0	0.0	0.0	0.0	40	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Point MacKenzie Correctional Farm**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	2,389.6	2,485.0	2,580.8	2,657.4	2,657.4	56.2	2,713.6	76.6	3.0 %	132.8	5.1 %

Objects of Expenditure:

Personal Services	1,440.9	1,550.5	1,647.7	1,724.3	1,724.3	56.2	1,780.5	76.6	4.6 %	132.8	8.1 %
Travel	14.0	1.7	1.5	1.5	1.5	0.0	1.5	0.0		0.0	
Services	299.6	291.6	460.4	460.4	460.4	0.0	460.4	0.0		0.0	
Commodities	492.6	456.2	471.2	471.2	471.2	0.0	471.2	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	142.5	185.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	2,389.6	2,485.0	2,580.8	2,657.4	2,657.4	56.2	2,713.6	76.6	3.0 %	132.8	5.1 %
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Positions:

Perm Full Time	21	21	22	22	22	0	22	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Point MacKenzie Correctional Farm**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,485.0	1,550.5	1.7	291.6	456.2	0.0	185.0	0.0	21	0	0
1004 Gen Fund		2,485.0										
Cumulative Total		2,485.0	1,550.5	1.7	291.6	456.2	0.0	185.0	185.0	21	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-1.4	0.0	-0.2	-1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
Cumulative Total		2,483.6	1,550.5	1.5	290.4	456.2	0.0	185.0	185.0	21	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006	LIT	0.0	0.0	0.0	170.0	15.0	0.0	-185.0	0.0	0	0	0
PCN 20-6206 Maintenance Worker from Anchorage CC to Pt. MacKenzie, ADN# 20-5-0013	Trln	64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		64.0										
GF Authorization transfer from ACC to Pt Mac to meet vacancies and operating needs within various Institutions	Trln	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.2										
Cumulative Total		2,580.8	1,647.7	1.5	460.4	471.2	0.0	0.0	0.0	22	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.6										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.2										
Cumulative Total		2,657.4	1,724.3	1.5	460.4	471.2	0.0	0.0	0.0	22	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Point MacKenzie Correctional Farm**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	56.2	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.2										
Cumulative Total		2,713.6	1,780.5	1.5	460.4	471.2	0.0	0.0	0.0	22	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Institutional Facilities

Allocation: **Alternative Institutional Housing**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
G 1004 Gen Fund	34.6	0.0	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
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Existing Community Residential Centers

Allocation: **Existing Community Residential Centers**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	14,404.5	15,598.4	15,598.4	15,598.4	15,598.4	0.0	15,598.4	0.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	14,361.0	15,598.4	15,598.4	15,598.4	15,598.4	0.0	15,598.4	0.0	0.0
Commodities	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1003 G/F Match	6.1	7.9	7.9	7.9	7.9	0.0	7.9	0.0	0.0
G 1004 Gen Fund	10,036.1	11,226.0	11,226.0	11,226.0	11,226.0	0.0	11,226.0	0.0	0.0
O 1007 I/A Rcpts	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1156 Rcpt Svcs	1,716.3	1,731.1	1,731.1	1,731.1	1,731.1	0.0	1,731.1	0.0	0.0
O 1171 PFD Crim	2,603.6	2,633.4	2,633.4	2,633.4	2,633.4	0.0	2,633.4	0.0	0.0

Positions:

Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Existing Community Residential Centers
 Allocation: Existing Community Residential Centers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	15,598.4	0.0	0.0	15,598.4	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match									7.9			
1004 Gen Fund									11,226.0			
1156 Rcpt Svcs									1,731.1			
1171 PFD Crim									2,633.4			
Cumulative Total		15,598.4	0.0	0.0	15,598.4	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Existing Community Residential Centers

Allocation: **None Culturally Relevant CRC**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	1,004.9	0.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,004.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
G 1003 G/F Match	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1004 Gen Fund	988.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1156 Rcpt Svcs	14.8	0.0	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
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Existing Community Residential Centers

Allocation: **Bethel Culturally Relevant CRC**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	143.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	143.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1003 G/F Match	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1004 Gen Fund	143.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: **Probation and Parole Director's Office**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	951.7	1,301.1	1,623.1	1,686.2	1,686.2	14.8	1,701.0	63.1	3.9 %	77.9	4.8 %
<u>Objects of Expenditure:</u>											
Personal Services	466.6	460.6	417.0	482.3	482.3	14.8	497.1	65.3	15.7 %	80.1	19.2 %
Travel	37.3	83.7	138.2	138.2	138.2	0.0	138.2	0.0		0.0	
Services	350.1	681.0	887.8	885.6	885.6	0.0	885.6	-2.2	-0.2 %	-2.2	-0.2 %
Commodities	96.9	70.8	174.1	174.1	174.1	0.0	174.1	0.0		0.0	
Capital Outlay	0.8	5.0	6.0	6.0	6.0	0.0	6.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	223.4	777.4	777.4	777.4	777.4	0.0	777.4	0.0		0.0	
G 1004 Gen Fund	540.3	340.3	662.3	723.1	723.1	13.1	736.2	60.8	9.2 %	73.9	11.2 %
O 1007 I/A Rcpts	188.0	183.4	183.4	185.7	185.7	1.7	187.4	2.3	1.3 %	4.0	2.2 %
<u>Positions:</u>											
Perm Full Time	8	7	6	7	7	0	7	1	16.7 %	1	16.7 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: **Probation and Parole Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,301.1	460.6	83.7	681.0	70.8	5.0	0.0	0.0	7	0	0
1002 Fed Rcpts		777.4										
1004 Gen Fund		340.3										
1007 I/A Rcpts		183.4										
Cumulative Total		1,301.1	460.6	83.7	681.0	70.8	5.0	0.0	0.0	7	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN#2050001c Travel Savings / Ch158, SLA04, CSHB375, Sec1, Pg 11	Veto	-5.5	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.5										
ADN# 20-5-0034 &0044 FY2005 Lease Funding Transferred to Corrections/Probation & Parole Director's Office	ATrIn	80.3	0.0	0.0	80.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.3										
ADN 20-5-0035 &0045 FY2005 Lease Administration Funding Transferred to Corrections/Probation & Parole Director's Office	ATrIn	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
Cumulative Total		1,378.8	460.6	78.2	764.2	70.8	5.0	0.0	0.0	7	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
LIT adjustment to meet personal service vacancy, ADN# 20-5-0005	LIT	0.0	-43.6	0.0	43.6	0.0	0.0	0.0	0.0	0	0	0
GF Authorization transfer from Probation Region #1 to Probation & Parole Director's Office, ADN# 20-5-0016	TrIn	244.3	0.0	60.0	80.0	103.3	1.0	0.0	0.0	0	0	0
1004 Gen Fund		244.3										
Transfer PCN 20-6877 APO III to Probation Region #2 from Probation & Parole Director's Office, ADN# 20-5- 0004c	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		1,623.1	417.0	138.2	887.8	174.1	6.0	0.0	0.0	6	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: **Probation and Parole Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1007 I/A Rcpts		0.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
1007 I/A Rcpts		1.6										
Re-allocate FY2005 Human Resources consolidation GF allocation to Dept H&SS Admin Support Svcs	ATrOut	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.2										
Technical Correction - Transfer PCN 20-4434 from Probation Region 2	Trln	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		54.5										
Cumulative Total		1,686.2	482.3	138.2	885.6	174.1	6.0	0.0	0.0	7	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.1										
1007 I/A Rcpts		1.7										
Cumulative Total		1,701.0	497.1	138.2	885.6	174.1	6.0	0.0	0.0	7	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: Probation Region 1

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	0.0	6,130.5	6,271.8	6,474.1	6,574.1	187.9	6,762.0	302.3	4.8 %	490.2	7.8 %
<u>Objects of Expenditure:</u>											
Personal Services	0.0	5,298.1	5,298.1	5,575.5	5,575.5	187.9	5,763.4	277.4	5.2 %	465.3	8.8 %
Travel	0.0	56.3	50.9	50.9	50.9	0.0	50.9	0.0		0.0	
Services	0.0	700.8	847.5	772.4	872.4	0.0	872.4	24.9	2.9 %	24.9	2.9 %
Commodities	0.0	75.3	75.3	75.3	75.3	0.0	75.3	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
G 1004 Gen Fund	0.0	6,130.5	6,271.8	6,474.1	6,574.1	187.9	6,762.0	302.3	4.8 %	490.2	7.8 %
<u>Positions:</u>											
Perm Full Time	0	85	86	86	86	0	86	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole
 Allocation: Probation Region 1

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	6,130.5	5,298.1	56.3	700.8	75.3	0.0	0.0	0.0	85	0	0
1004 Gen Fund		6,130.5										
Cumulative Total		6,130.5	5,298.1	56.3	700.8	75.3	0.0	0.0	0.0	85	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN#2050001c Travel Savings / Ch158, SLA04, CSHB375, Sec1, Pg 11	Veto	-5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.4										
ADN# 20-5-0034 FY2005 Lease Funding Transferred to Corrections/Probation Region #1	ATrIn	377.2	0.0	0.0	377.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		377.2										
ADN 20-5-0035 FY2005 Lease Administration Funding Transferred to Corrections/Probation Region #1	ATrIn	13.8	0.0	0.0	13.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8										
Cumulative Total		6,516.1	5,298.1	50.9	1,091.8	75.3	0.0	0.0	0.0	85	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
Re-establish PCN 20-6808 Administrative Clerk III, ADN# 20-5-0004d	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
GF Authorization transfer from Probation Region #1 to Probation & Parole Director's Office, ADN# 20-5-0016	TrOut	-244.3	0.0	0.0	-244.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-244.3										
Cumulative Total		6,271.8	5,298.1	50.9	847.5	75.3	0.0	0.0	0.0	86	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
LIT Adjustment to meet maximum PS vacancy rate	LIT	0.0	75.1	0.0	-75.1	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.3										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	154.0	154.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		154.0										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: **Probation Region 1**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		6,474.1	5,575.5	50.9	772.4	75.3	0.0	0.0	0.0	86	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Increased Lease Costs for Probation Offices	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Cumulative Total		6,574.1	5,575.5	50.9	872.4	75.3	0.0	0.0	0.0	86	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	187.9	187.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		187.9										
Cumulative Total		6,762.0	5,763.4	50.9	872.4	75.3	0.0	0.0	0.0	86	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: **Probation Region 2**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	0.0	3,286.8	3,328.1	3,368.3	3,368.3	89.4	3,457.7	40.2	1.2 %	129.6	3.9 %
<u>Objects of Expenditure:</u>											
Personal Services	0.0	2,554.8	2,554.8	2,640.4	2,640.4	89.4	2,729.8	85.6	3.4 %	175.0	6.8 %
Travel	0.0	82.7	74.6	74.6	74.6	0.0	74.6	0.0		0.0	
Services	0.0	591.0	640.4	595.0	595.0	0.0	595.0	-45.4	-7.1 %	-45.4	-7.1 %
Commodities	0.0	58.3	58.3	58.3	58.3	0.0	58.3	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
G 1004 Gen Fund	0.0	3,286.8	3,328.1	3,368.3	3,368.3	89.4	3,457.7	40.2	1.2 %	129.6	3.9 %
<u>Positions:</u>											
Perm Full Time	0	38	39	38	38	0	38	-1	-2.6 %	-1	-2.6 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole
Allocation: Probation Region 2

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,286.8	2,554.8	82.7	591.0	58.3	0.0	0.0	0.0	38	0	0
1004 Gen Fund		3,286.8										
Cumulative Total		3,286.8	2,554.8	82.7	591.0	58.3	0.0	0.0	0.0	38	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN#2050001c Travel Savings / Ch158, SLA04, CSHB375, Sec1, Pg 11	Veto	-8.1	0.0	-8.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.1										
ADN# 20-5-0034 FY2005 Lease Funding Transferred to Corrections/Probation Region #2	ATrIn	47.7	0.0	0.0	47.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.7										
ADN 20-5-0035 FY2005 Lease Administration Funding Transferred to Corrections/Probation Region #2	ATrIn	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
Cumulative Total		3,328.1	2,554.8	74.6	640.4	58.3	0.0	0.0	0.0	38	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
Transfer PCN 20-6877 APO III to Probation Region #2 from Probation & Parole Director's Office, ADN# 20-5-0004c	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		3,328.1	2,554.8	74.6	640.4	58.3	0.0	0.0	0.0	39	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
LIT Adjustment to meet maximum PS vacancy rate	LIT	0.0	45.4	0.0	-45.4	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.9										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	74.8	74.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.8										
Technical Correction - Transfer PCN 20-4434 to Institution Director's Office	TrOut	-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-54.5										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: **Probation Region 2**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		3,368.3	2,640.4	74.6	595.0	58.3	0.0	0.0	0.0	38	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	89.4	89.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		89.4										
Cumulative Total		3,457.7	2,729.8	74.6	595.0	58.3	0.0	0.0	0.0	38	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: **Northern Region Probation**

	<u>_04Actual</u>	<u>___05 CC</u>	<u>_05MgtPln</u>	<u>_Adj Base</u>	<u>__Gov+K12</u>	<u>_05 WFall</u>	<u>__Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	2,225.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	1,684.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	81.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	375.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	75.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
G 1004 Gen Fund	2,225.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	34	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: **Southcentral Region Probation**

	<u>_04Actual</u>	<u>___05_CC</u>	<u>_05MgtPln</u>	<u>_Adj Base</u>	<u>___Gov+K12</u>	<u>_05 WFall</u>	<u>___Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	5,464.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	4,609.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	584.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	200.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
G 1004 Gen Fund	5,464.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	79	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: **Southeast Region Probation**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	1,016.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	796.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	152.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	1,016.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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Positions:

Perm Full Time	14	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Parole Board

Allocation: **Parole Board**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	530.4	459.2	459.2	469.9	576.4	12.4	588.8	117.2	25.5 %	129.6	28.2 %

Objects of Expenditure:

Personal Services	331.8	351.1	351.1	373.7	373.7	12.4	386.1	22.6	6.4 %	35.0	10.0 %
Travel	73.6	15.0	15.0	15.0	80.0	0.0	80.0	65.0	433.3 %	65.0	433.3 %
Services	122.2	88.4	88.4	76.5	118.0	0.0	118.0	29.6	33.5 %	29.6	33.5 %
Commodities	2.8	4.7	4.7	4.7	4.7	0.0	4.7	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	530.4	459.2	459.2	469.9	576.4	12.4	588.8	117.2	25.5 %	129.6	28.2 %
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Positions:

Perm Full Time	5	5	5	5	5	0	5	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Parole Board
Allocation: Parole Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	459.2	351.1	15.0	88.4	4.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund		459.2										
Cumulative Total		459.2	351.1	15.0	88.4	4.7	0.0	0.0	0.0	5	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
LIT Adjustment to meet maximum PS vacancy rate	LIT	0.0	11.9	0.0	-11.9	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
Cumulative Total		469.9	373.7	15.0	76.5	4.7	0.0	0.0	0.0	5	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Increased Parole Board Member Compensation & Travel Costs	Inc	106.5	0.0	65.0	41.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		106.5										
Cumulative Total		576.4	373.7	80.0	118.0	4.7	0.0	0.0	0.0	5	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4										
Cumulative Total		588.8	386.1	80.0	118.0	4.7	0.0	0.0	0.0	5	0	0

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TRANSACTION TYPE DEFINITIONS

ATrIn	Transfer across agency lines by the receiving agency. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Transfer across agency lines by the sending agency. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of authorization. May include position reductions.
FisNot 05	Funding via a Fiscal Note attached to legislation during the 2004 session.
FisNot	Funding via a Fiscal Note attached to legislation during the 2005 session.
FndChg	Fund Source Change. The net change in authorization always nets zero.
Inc	Increment or addition of funds. May include position increases.
IncOTI	Increment of a one-time funding source(s) that will be reversed in the following fiscal year.
Lang	Appropriations in the language sections of operating budget bills.
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Transfers between line items always net zero and may include position changes.
MisAdj	Miscellaneous Adjustment is usually used to make technical adjustments.
MultiYr	Operating appropriations spanning multiple fiscal years.
OTI	One Time Item adjustments reduce an agency's base.
PosAdj	Position increases or decreases with no change in funding.
ReAprop	Reappropriations redirect funding previously approved by the legislature for a prior fiscal year.
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 operating appropriations made in bills other than the operating budget. They typically include bill references.
Suppl	Supplemental appropriations for the current fiscal year (FY05) as approved during the 2005 session.
TrIn	Transfers into an appropriation/allocation from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers out of appropriation/allocation 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.
Veto04	Vetoed transactions from the previous session year.

