

**2009 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Sen Fin**

**Numbers and Language
Differences Only**

Agency: Department of Corrections

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Information Technology MIS													
FY2010 Federal Authorization for Statewide Automated Victim Information and Notification Programs Grant	Sen Fin	IncOTI	183.9	0.0	0.0	91.9	92.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			183.9										
** Allocation Difference **			183.9	0.0	0.0	91.9	92.0	0.0	0.0	0.0	0	0	0
Research and Records													
Add to Base: FY09 IncOTI for File Imaging Program	Sen Fin	Inc	180.0	150.3	0.0	15.4	14.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund			180.0										
** Allocation Difference **			180.0	150.3	0.0	15.4	14.3	0.0	0.0	0.0	3	0	0
*** Appropriation Difference ***			363.9	150.3	0.0	107.3	106.3	0.0	0.0	0.0	3	0	0
Population Management													
Out-of-State Contractual													
Increased Out-of-State Contract Bed Rate for FY2010	Sen Fin	Inc	381.1	0.0	0.0	381.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			381.1										
** Allocation Difference **			381.1	0.0	0.0	381.1	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			32.0										
** Allocation Difference **			32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.7										
** Allocation Difference **			6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			12.2										
** Allocation Difference **			12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Sen Fin**

Numbers and Language Differences Only
--

Agency: Department of Corrections

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Population Management (continued)													
Fairbanks Correctional Center (continued)													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement (continued)													
			10.8										
** Allocation Difference **			10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center													
AMD: Establish Statutory Designated Program Receipt Authority													
	Sen Fin	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
			250.0										
** Allocation Difference **			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement													
	Sen Fin	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			4.2										
** Allocation Difference **			4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement													
	Sen Fin	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			12.6										
** Allocation Difference **			12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement													
	Sen Fin	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			4.9										
** Allocation Difference **			4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement													
	Sen Fin	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			18.8										
** Allocation Difference **			18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement													
	Sen Fin	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			25.7										

**2009 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Sen Fin**

**Numbers and Language
Differences Only**

Agency: Department of Corrections

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Spring Creek Correctional Center (continued)													
** Allocation Difference **			25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
Remove portion of base-funding for incomplete Wildwood Bldg. Conversion	Sen Fin	Dec	-897.5	-534.4	-1.9	-194.2	-167.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-889.4										
1156 Rcpt Svcs			-8.1										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			21.8										
** Allocation Difference **			-875.7	-512.6	-1.9	-194.2	-167.0	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.7										
** Allocation Difference **			6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Point MacKenzie Correctional Farm													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.4										
** Allocation Difference **			6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation and Parole Director's Office													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.0										
1007 I/A Rcpts			-2.0										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers													
Increase Community Residential Centers by 43 Beds	Sen Fin	Inc	719.2	0.0	0.0	719.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			719.2										
** Allocation Difference **			719.2	0.0	0.0	719.2	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			615.6	-371.6	-1.9	1,156.1	-167.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Sen Fin**

Numbers and Language Differences Only
--

Agency: Department of Corrections

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Inmate Health Care													
Inmate Health Care													
Costs Associated with Sex Offender Treatment and Polygraph Examinations [Ch 14 SLA06 (SB 218)]	Sen Fin	Inc	242.6	0.0	0.0	242.6	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim			242.6										
Increase Mental Health Services	Sen Fin	Inc	444.8	0.0	0.0	444.8	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim			444.8										
Establish an Institutional Sex Offender Treatment Program	Sen Fin	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim			200.0										
Expand Institutional Out-Patient Substance Abuse Treatment Program	Sen Fin	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			257.3										
1171 PFD Crim			242.7										
MH Trust: Disability Justice - Grant 571.04 Implement APIC Discharge Planning Model in Dept. of Corrections	Sen Fin	IncOTI	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			210.0										
MH Trust: Disability Justice - Corrections Mental Health Clinical Positions	Sen Fin	IncOTI	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			164.0										
MH Trust: Disability Justice - Critical Incident Stress Management and Moral Reconciliation Therapy Training/materials	Sen Fin	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			12.5										
AMD: MH Trust: Dis Justice - Critical Incident Stress Management and Moral Reconciliation Therapy Training / Materials	Sen Fin	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-12.5										
Secured Detoxification and Treatment for Involuntary Substance Abuse Commitment	Sen Fin	IncOTI	1,225.0	0.0	0.0	1,225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,225.0										
Funding source change for the purposes of tracking GF/MH - technical correction	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1,225.0										
1037 GF/MH			1,225.0										
Transfer funding and positions to Behavioral Health Care allocation from Inmate Health Care	Sen Fin	TrOut	-13,608.4	-5,659.1	-35.0	-7,142.3	-768.5	-3.5	0.0	0.0	-54	0	0
1004 Gen Fund			-3,786.6										
1007 I/A Rcpts			-296.8										
1037 GF/MH			-8,020.9										
1092 MHTAAR			-374.0										
1171 PFD Crim			-1,130.1										
Transfer funding and positions to new Physical Health Care allocation from Inmate Health Care	Sen Fin	TrOut	-24,528.9	-10,986.1	-60.3	-11,788.5	-1,694.0	0.0	0.0	0.0	-104	0	0
1004 Gen Fund			-15,317.9										
1005 GF/Prgm			-85.0										

**2009 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Sen Fin**

**Numbers and Language
Differences Only**

Agency: Department of Corrections

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Inmate Health Care (continued)													
Inmate Health Care (continued)													
Transfer funding and positions to new Physical Health Care allocation from Inmate Health Care (continued)													
			1171 PFD Crim	-9,126.0									
** Allocation Difference **				-35,150.9	-16,481.2	-95.3	-16,108.4	-2,462.5	-3.5	0.0	0.0	-158	0
Behavioral Health Care													
Transfer funding and positions to Behavioral Health Care allocation from Inmate Health Care													
			1004 Gen Fund	3,786.6									
			1007 I/A Rcpts	296.8									
			1037 GF/MH	8,020.9									
			1092 MHTAAR	374.0									
			1171 PFD Crim	1,130.1									
			Eliminate PFD Criminal funds in order to concentrate the fund source in the Physical Health Care allocation										
			1004 Gen Fund	1,130.1									
			1171 PFD Crim	-1,130.1									
** Allocation Difference **				13,608.4	5,659.1	35.0	7,142.3	768.5	3.5	0.0	0.0	54	0
Physical Health Care													
Transfer funding and positions to new Physical Health Care allocation from Inmate Health Care													
			1004 Gen Fund	15,317.9									
			1005 GF/Prgm	85.0									
			1171 PFD Crim	9,126.0									
			Concentrate all available PFD Criminal funds in the Physical Health Care allocation										
			1004 Gen Fund	-1,388.6									
			1171 PFD Crim	1,388.6									
** Allocation Difference **				24,528.9	10,986.1	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0
*** Appropriation Difference ***				2,986.4	164.0	0.0	2,822.4	0.0	0.0	0.0	0	0	0
**** Agency Difference ****				3,965.9	-57.3	-1.9	4,085.8	-60.7	0.0	0.0	3	0	0
***** All Agencies Difference *****				3,965.9	-57.3	-1.9	4,085.8	-60.7	0.0	0.0	3	0	0

Column Definitions

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Sen Fin (Senate Finance) - FY2010 Operating Bill adopted by the Senate Finance Committee.