

**2009 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between House 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>
Administration and Support													
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 ***			180.0	150.3	0.0	15.4	14.3	0.0	0.0	0.0	3	0	0
Population Management													
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
1004 Gen Fund			10.8										
** Allocation Difference **			10.8	10.8	0.0	0.0	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
1004 Gen Fund			4.2										
** Allocation Difference **			4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)													
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
1004 Gen Fund			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
1004 Gen Fund			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
1004 Gen Fund			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
1004 Gen Fund			25.7										
** Allocation Difference **			25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
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 **			21.8	21.8	0.0	0.0	0.0	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

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Population Management (continued)													
Point MacKenzie Correctional Farm (continued)													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement (continued)													
			6.4										
** Allocation Difference **			6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Probation and Parole													
Reduce vacancy factor by adding funding for one probation officer													
	House	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			82.8	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inmate Health Care													
Inmate Health Care													
Secured Detoxification and Treatment for Involuntary Substance Abuse Commitment													
			1,225.0	0.0	0.0	1,225.0	0.0	0.0	0.0	0.0	0	0	0
Funding source change for the purposes of tracking GF/MH - technical correction													
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-1,225.0										
			1,225.0										
Transfer funding and positions to Behavioral Health Care allocation from Inmate Health Care													
			-3,786.6										
			-296.8										
			-8,020.9										
			-374.0										
			-1,130.1										
Transfer funding and positions to new Physical Health Care allocation from Inmate Health Care													
			-15,317.9										
			-85.0										
			-9,126.0										
** Allocation Difference **			-36,912.3	-16,645.2	-95.3	-17,705.8	-2,462.5	-3.5	0.0	0.0	-158	0	0
Behavioral Health Care													
Transfer funding and positions to Behavioral Health Care allocation from Inmate Health Care													
			3,786.6	5,659.1	35.0	7,142.3	768.5	3.5	0.0	0.0	54	0	0
			296.8										
			8,020.9										
			374.0										

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Inmate Health Care (continued)													
Behavioral Health Care (continued)													
Transfer funding and positions to Behavioral Health Care allocation from Inmate Health Care (continued)													
			1171 PFD Crim	1,130.1									
	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	0
Physical Health Care													
Transfer funding and positions to new Physical Health Care allocation from Inmate Health Care													
	Sen Fin	TrIn	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									
			1171 PFD Crim	9,126.0									
Concentrate all available PFD Criminal funds in the Physical Health Care allocation													
	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	-1,388.6									
			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	0
*** Appropriation Difference ***			1,225.0	0.0	0.0	1,225.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			1,487.8	233.1	0.0	1,240.4	14.3	0.0	0.0	0.0	3	0	0
***** All Agencies Difference *****			1,487.8	233.1	0.0	1,240.4	14.3	0.0	0.0	0.0	3	0	0

Column Definitions

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.

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