

**2010 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between GAmDAdj and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management</b>													
<b>Offender Habilitation Programs</b>													
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program	ConfComm	TrOut	-663.3	-186.9	-10.0	-318.2	-148.2	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)			-111.7										
1004 Gen Fund (UGF)			-495.3										
1007 I/A Rcpts (Other)			-56.3										
Transfer funding from Offender Hab component to new Offender Hab appropriation/Education Program for Dom. Violence Prog.	ConfComm	TrOut	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-175.0										
Transfer funding and positions from Offender Hab component to Inst. Director's Office for program oversight	ConfComm	TrOut	-509.1	-286.4	-13.5	-186.8	-21.6	-0.8	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)			-23.3										
1004 Gen Fund (UGF)			-471.9										
1007 I/A Rcpts (Other)			-13.9										
Transfer Construction Apprenticeship Program funding request from Offender Habilitation allocation to new appropriation	ConfComm	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
<b>* Allocation Difference *</b>			<b>-1,497.4</b>	<b>-473.3</b>	<b>-23.5</b>	<b>-830.0</b>	<b>-169.8</b>	<b>-0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-5</b>	<b>0</b>	<b>0</b>
<b>Institution Director's Office</b>													
Transfer funding and positions from Offender Hab component to Inst. Director's Office for program oversight	ConfComm	TrIn	509.1	286.4	13.5	186.8	21.6	0.8	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)			23.3										
1004 Gen Fund (UGF)			471.9										
1007 I/A Rcpts (Other)			13.9										
FY2011 Wage, Health Insurance, and Geographical Differential Increases for the ACOA Bargaining Unit	ConfComm	Inc	8,100.0	0.0	0.0	8,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			100.0										
1004 Gen Fund (UGF)			8,000.0										
Remove duplicated appropriation for FY11 Wage, HI, and Geographical Differential Increases for the ACOA Bargaining Unit	ConfComm	Dec	-8,100.0	0.0	0.0	-8,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-100.0										
1004 Gen Fund (UGF)			-8,000.0										
<b>* Allocation Difference *</b>			<b>509.1</b>	<b>286.4</b>	<b>13.5</b>	<b>186.8</b>	<b>21.6</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Prison Employment Program</b>													
LFD: Revise Governor's salary adjustment request	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			14.1										

**2010 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between GAMdAdj and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Prison Employment Program (continued)</b>													
LFD: Revise Governor's salary adjustment request (continued)													
			1156 Rcpt Svcs (DGF)	-14.1									
			<b>* Allocation Difference *</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Anchorage Correctional Complex</b>													
	ConfComm	TrOut	Transfer utility funds from ACC into new 24 Hour Institutional Utilities Appropriation	-819.0	0.0	0.0	-819.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-819.0									
			<b>* Allocation Difference *</b>	-819.0	0.0	0.0	-819.0	0.0	0.0	0.0	0	0	0
<b>Anvil Mountain Correctional Center</b>													
	ConfComm	TrOut	Transfer utility funds from Anvil Mtn. into new 24 Hour Institutional Utilities Appropriation	-216.6	0.0	0.0	-216.6	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-216.6									
			<b>* Allocation Difference *</b>	-216.6	0.0	0.0	-216.6	0.0	0.0	0.0	0	0	0
<b>Combined Hiland Mountain Correctional Center</b>													
	ConfComm	TrOut	Transfer utility funds from Hiland Mtn. CC into new 24 Hour Institutional Utilities Appropriation	-603.0	0.0	0.0	-603.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-603.0									
			<b>* Allocation Difference *</b>	-603.0	0.0	0.0	-603.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Correctional Center</b>													
	ConfComm	TrOut	Transfer utility funds from FCC into new 24 Hour Institutional Utilities Appropriation	-480.2	0.0	0.0	-480.2	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-480.2									
			<b>* Allocation Difference *</b>	-480.2	0.0	0.0	-480.2	0.0	0.0	0.0	0	0	0
<b>Ketchikan Correctional Center</b>													
	ConfComm	TrOut	Transfer utility funds from Ketchikan CC into new 24 Hour Institutional Utilities Appropriation	-94.0	0.0	0.0	-94.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-94.0									
			<b>* Allocation Difference *</b>	-94.0	0.0	0.0	-94.0	0.0	0.0	0.0	0	0	0
<b>Lemon Creek Correctional Center</b>													
	ConfComm	TrOut	Transfer utility funds from LCCC into new 24 Hour Institutional Utilities Appropriation	-300.7	0.0	0.0	-300.7	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-300.7									
			<b>* Allocation Difference *</b>	-300.7	0.0	0.0	-300.7	0.0	0.0	0.0	0	0	0
<b>Matanuska-Susitna Correctional Center</b>													
	ConfComm	TrOut	Transfer utility funds from Mat-Su CC into new 24 Hour Institutional Utilities Appropriation	-70.2	0.0	0.0	-70.2	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-70.2									

**2010 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between GAmAdj and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Matanuska-Susitna Correctional Center (continued)</b>													
* Allocation Difference *			-70.2	0.0	0.0	-70.2	0.0	0.0	0.0	0.0	0	0	0
<b>Palmer Correctional Center</b>													
Transfer utility funds from Palmer CC into new 24 Hour Institutional Utilities Appropriation	ConfComm	TrOut	-409.8	0.0	0.0	-409.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-409.8										
* Allocation Difference *			-409.8	0.0	0.0	-409.8	0.0	0.0	0.0	0.0	0	0	0
<b>Spring Creek Correctional Center</b>													
Transfer utility funds from Spring Creek CC into new 24 Hour Institutional Utilities Appropriation	ConfComm	TrOut	-689.8	0.0	0.0	-689.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-689.8										
* Allocation Difference *			-689.8	0.0	0.0	-689.8	0.0	0.0	0.0	0.0	0	0	0
<b>Wildwood Correctional Center</b>													
Fully Fund New Housing Units at Wildwood Correctional Center	GAmAdj	Inc	1,250.8	534.4	1.9	245.3	469.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,242.8										
1156 Rcpt Svcs (DGF)			8.0										
Fund New Housing Units at Wildwood Correctional Center for 3/4 of Annual Costs Due to Delay in Expansion.	ConfComm	Inc	1,112.3	466.9	1.9	245.3	398.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,104.3										
1156 Rcpt Svcs (DGF)			8.0										
Transfer utility funds from Wildwood CC into new 24 Hour Institutional Utilities Appropriation	ConfComm	TrOut	-443.8	0.0	0.0	-443.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-443.8										
* Allocation Difference *			-582.3	-67.5	0.0	-443.8	-71.0	0.0	0.0	0.0	0	0	0
<b>Yukon-Kuskokwim Correctional Center</b>													
Transfer utility funds from Yukon-Kuskokwim into new 24 Hour Institutional Utilities Appropriation	ConfComm	TrOut	-242.9	0.0	0.0	-242.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-242.9										
* Allocation Difference *			-242.9	0.0	0.0	-242.9	0.0	0.0	0.0	0.0	0	0	0
<b>Point MacKenzie Correctional Farm</b>													
Transfer utility funds from Point MacKenzie CC into new 24 Hour Institutional Utilities Appropriation	ConfComm	TrOut	-158.9	0.0	0.0	-158.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-158.9										
* Allocation Difference *			-158.9	0.0	0.0	-158.9	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between GAmAdj and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Statewide Probation and Parole</b>													
Transfer funding from SW Prob. & Parole to new Sex Offender Mgmt. Program allocation	ConfComm	TrOut	-91.1	-91.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-91.1										
Consolidation of Therapeutic Courts from DOC/Probation & Parole to Courts.	ConfComm	ATrOut	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-45.0										
<b>* Allocation Difference *</b>			<b>-136.1</b>	<b>-91.1</b>	<b>0.0</b>	<b>-45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Electronic Monitoring</b>													
LFD: Revise Governor's salary adjustment request	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			0.6										
1156 Rcpt Svcs (DGF)			-0.6										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Residential Centers</b>													
Increased Community Residential Centers Contracts Costs	GAmAdj	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
Increased Community Residential Centers Contracts Costs	ConfComm	Inc	337.9	0.0	0.0	337.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			337.9										
<b>* Allocation Difference *</b>			<b>-62.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-62.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-5,853.9</b>	<b>-345.5</b>	<b>-10.0</b>	<b>-5,279.2</b>	<b>-219.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>Inmate Health Care</b>													
<b>Behavioral Health Care</b>													
Transfer funding from Bevioral Health to new Substance Abuse Treament Program allocation	ConfComm	TrOut	-2,517.7	-162.6	-10.0	-2,333.1	-12.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-835.4										
1007 I/A Rcpts (Other)			-70.8										
1037 GF/MH (UGF)			-1,611.5										
Transfer funding from Bevioral Health to new Sex Offender Mgmt. Program allocation	ConfComm	TrOut	-2,636.5	-461.1	-10.0	-2,153.4	-12.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)			-2,636.5										
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF/MH with I/A.	ConfComm	ATrOut	-207.2	0.0	0.0	-207.2	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-207.2										
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF with I/A.	ConfComm	Inc	207.2	0.0	0.0	207.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			207.2										

**2010 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between GAmDAdj and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Inmate Health Care (continued)</b>													
<b>Behavioral Health Care (continued)</b>													
* Allocation Difference *			-5,154.2	-623.7	-20.0	-4,486.5	-24.0	0.0	0.0	0.0	-6	0	0
** Appropriation Difference **			-5,154.2	-623.7	-20.0	-4,486.5	-24.0	0.0	0.0	0.0	-6	0	0
<b>Offender Habilitation</b>													
<b>Education Programs</b>													
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program			663.3	186.9	10.0	318.2	148.2	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)			111.7										
1004 Gen Fund (UGF)			495.3										
1007 I/A Rcpts (Other)			56.3										
* Allocation Difference *			663.3	186.9	10.0	318.2	148.2	0.0	0.0	0.0	2	0	0
<b>Vocational Education Program</b>													
Transfer Construction Apprenticeship Program funding request from Offender Habilitation allocation to new appropriation			150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
Change fund source for Construction Apprenticeship Program increment - GF to STEP funds			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
1054 STEP (DGF)			150.0										
* Allocation Difference *			150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<b>Domestic Violence Program</b>													
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program			175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			175.0										
* Allocation Difference *			175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
<b>Substance Abuse Treatment Program</b>													
Transfer funding from Behavioral Health to new Substance Abuse Treatment Program allocation			2,517.7	162.6	10.0	2,333.1	12.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			835.4										
1007 I/A Rcpts (Other)			70.8										
1037 GF/MH (UGF)			1,611.5										
* Allocation Difference *			2,517.7	162.6	10.0	2,333.1	12.0	0.0	0.0	0.0	2	0	0
<b>Sex Offender Management Program</b>													
Transfer funding from Behavioral Health to new Sex Offender Mgmt. Program allocation			2,636.5	461.1	10.0	2,153.4	12.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)			2,636.5										

**2010 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between GAMdAdj and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Offender Habilitation (continued)</b>													
<b>Sex Offender Management Program (continued)</b>													
Transfer funding from SW Prob. & Parole to new Sex Offender Mgmt. Program allocation	ConfComm	TrIn	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			91.1										
<b>* Allocation Difference *</b>			2,727.6	552.2	10.0	2,153.4	12.0	0.0	0.0	0.0	5	0	0
<b>** Appropriation Difference **</b>			6,233.6	901.7	30.0	5,129.7	172.2	0.0	0.0	0.0	9	0	0
<b>24 Hr. Institutional Utilities</b>													
<b>24 Hr. Institutional Utilities</b>													
Transfer utility funds from ACC into new 24 Hour Institutional Utilities Appropriation	ConfComm	TrIn	819.0	0.0	0.0	819.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			819.0										
Transfer utility funds from Anvil Mtn. into new 24 Hour Institutional Utilities Appropriation	ConfComm	TrIn	216.6	0.0	0.0	216.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			216.6										
Transfer utility funds from Hiland Mtn. into new 24 Hour Institutional Utilities Appropriation	ConfComm	TrIn	603.0	0.0	0.0	603.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			603.0										
Transfer utility funds from FCC into new 24 Hour Institutional Utilities Appropriation	ConfComm	TrIn	480.2	0.0	0.0	480.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			480.2										
Transfer utility funds from Ketchikan CC into new 24 Hour Institutional Utilities Appropriation	ConfComm	TrIn	94.0	0.0	0.0	94.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			94.0										
Transfer utility funds from LCCC into new 24 Hour Institutional Utilities Appropriation	ConfComm	TrIn	300.7	0.0	0.0	300.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.7										
Transfer utility funds from Mat-Su CC into new 24 Hour Institutional Utilities Appropriation	ConfComm	TrIn	70.2	0.0	0.0	70.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			70.2										
Transfer utility funds from Palmer CC into new 24 Hour Institutional Utilities Appropriation	ConfComm	TrIn	409.8	0.0	0.0	409.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			409.8										
Transfer utility funds from Spring Creek CC into new 24 Hour Institutional Utilities Appropriation	ConfComm	TrIn	689.8	0.0	0.0	689.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			689.8										
Transfer utility funds from Wildwood CC into new 24 Hour Institutional Utilities Appropriation	ConfComm	TrIn	443.8	0.0	0.0	443.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			443.8										
Transfer utility funds from Yukon-Kuskokwim CC into new 24 Hour Institutional Utilities Appropriation	ConfComm	TrIn	242.9	0.0	0.0	242.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			242.9										
Transfer utility funds from Point MacKenzie Corr. Farm into new 24 Hour Institutional Utilities Appropriation	ConfComm	TrIn	158.9	0.0	0.0	158.9	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between GAmAdj and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>24 Hr. Institutional Utilities (continued)</b>													
<b>24 Hr. Institutional Utilities (continued)</b>													
Transfer utility funds from Point MacKenzie Corr. Farm into new 24 Hour Institutional Utilities Appropriation (continued)													
1004 Gen Fund (UGF)			158.9										
Transfer utility funds from institutions into new 24 Hour Institutional Utilities Appropriation	ConfComm	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			600.0										
Estimated amount required to align DOC 24-hour utility appropriation with anticipated pre-trigger utility costs	ConfComm	Inc	2,055.3	0.0	0.0	2,055.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,055.3										
<b>* Allocation Difference *</b>			<b>7,184.2</b>	0.0	0.0	7,184.2	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>7,184.2</b>	0.0	0.0	7,184.2	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			<b>2,409.7</b>	-67.5	0.0	2,548.2	-71.0	0.0	0.0	0.0	0	0	0
<b>**** All Agencies Difference ****</b>			<b>2,409.7</b>	-67.5	0.0	2,548.2	-71.0	0.0	0.0	0.0	0	0	0

## Column Definitions

**GAmdAdj (Gov Amend Adjusted)** - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

**ConfComm (FY11 Conference Committee)** - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.