

**2010 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between GAmAdj and Senate**

**Numbers and Language  
Differences Only**

**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	Senate	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.	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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>Anchorage Correctional Complex</b>													
Transfer utility funds from ACC into new 24 Hour Institutional Utilities Appropriation	Senate	TrOut	-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										

**2010 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between GAmAdj and Senate**

<b>Numbers and Language Differences Only</b>
--

**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>Anchorage Correctional Complex (continued)</b>													
* Allocation Difference *			-819.0	0.0	0.0	-819.0	0.0	0.0	0.0	0.0	0	0	0
<b>Anvil Mountain Correctional Center</b>													
Transfer utility funds from Anvil Mtn. into new 24 Hour Institutional Utilities Appropriation	Senate	TrOut	-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										
* Allocation Difference *			-216.6	0.0	0.0	-216.6	0.0	0.0	0.0	0.0	0	0	0
<b>Combined Hiland Mountain Correctional Center</b>													
Transfer utility funds from Hiland Mtn. CC into new 24 Hour Institutional Utilities Appropriation	Senate	TrOut	-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										
* Allocation Difference *			-603.0	0.0	0.0	-603.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Correctional Center</b>													
Transfer utility funds from FCC into new 24 Hour Institutional Utilities Appropriation	Senate	TrOut	-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										
* Allocation Difference *			-480.2	0.0	0.0	-480.2	0.0	0.0	0.0	0.0	0	0	0
<b>Ketchikan Correctional Center</b>													
Transfer utility funds from Ketchikan CC into new 24 Hour Institutional Utilities Appropriation	Senate	TrOut	-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										
* Allocation Difference *			-94.0	0.0	0.0	-94.0	0.0	0.0	0.0	0.0	0	0	0
<b>Lemon Creek Correctional Center</b>													
Transfer utility funds from LCCC into new 24 Hour Institutional Utilities Appropriation	Senate	TrOut	-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										
* Allocation Difference *			-300.7	0.0	0.0	-300.7	0.0	0.0	0.0	0.0	0	0	0
<b>Matanuska-Susitna Correctional Center</b>													
Transfer utility funds from Mat-Su CC into new 24 Hour Institutional Utilities Appropriation	Senate	TrOut	-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										
* 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	Senate	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

**2010 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between GAmAdj and Senate**

**Numbers and Language  
Differences Only**

**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>Spring Creek Correctional Center</b>													
Transfer utility funds from Spring Creek CC into new 24 Hour Institutional Utilities Appropriation	Senate	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										
<b>* Allocation Difference *</b>			-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.	Senate	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	Senate	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										
<b>* Allocation Difference *</b>			-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	Senate	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										
<b>* Allocation Difference *</b>			-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	Senate	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										
<b>* Allocation Difference *</b>			-158.9	0.0	0.0	-158.9	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Probation and Parole</b>													
Transfer funding from SW Prob. & Parole to new Sex Offender Mgmt. Program allocation	Senate	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.	Senate	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>			-136.1	-91.1	0.0	-45.0	0.0	0.0	0.0	0.0	-1	0	0

**2010 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between GAmAdj and Senate**

<b>Numbers and Language Differences Only</b>
--

**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>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	Senate	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>			-62.1	0.0	0.0	-62.1	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-5,853.9	-345.5	-10.0	-5,279.2	-219.2	0.0	0.0	0.0	-3	0	0
<b>Inmate Health Care</b>													
<b>Behavioral Health Care</b>													
Transfer funding from Bevioral Health to new Substance Abuse Treament Program allocation	Senate	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	Senate	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.	Senate	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.	Senate	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										
<b>* Allocation Difference *</b>			-5,154.2	-623.7	-20.0	-4,486.5	-24.0	0.0	0.0	0.0	-6	0	0
<b>** Appropriation Difference **</b>			-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	Senate	TrIn	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										
<b>* Allocation Difference *</b>			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	Senate	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between GAmAdj and Senate**

**Numbers and Language  
Differences Only**

**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>Vocational Education Program (continued)</b>													
Transfer Construction Apprenticeship Program funding request from Offender Habilitation allocation to new appropriation (continued)													
			1004 Gen Fund (UGF)	150.0									
	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change fund source for Construction Apprenticeship Program increment - GF to STEP funds													
			1004 Gen Fund (UGF)	-150.0									
			1054 STEP (DGF)	150.0									
<b>* Allocation Difference *</b>			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													
	Senate	TrIn	1004 Gen Fund (UGF)	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			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 Bevioral Health to new Substance Abuse Treament Program allocation													
	Senate	TrIn	1004 Gen Fund (UGF)	835.4	162.6	10.0	2,333.1	12.0	0.0	0.0	0.0	2	0
			1007 I/A Rcpts (Other)	70.8									
			1037 GF/MH (UGF)	1,611.5									
<b>* Allocation Difference *</b>			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 Bevioral Health to new Sex Offender Mgmt. Program allocation													
	Senate	TrIn	1004 Gen Fund (UGF)	2,636.5	461.1	10.0	2,153.4	12.0	0.0	0.0	0.0	4	0
Transfer funding from SW Prob. & Parole to new Sex Offender Mgmt. Program allocation													
	Senate	TrIn	1004 Gen Fund (UGF)	91.1	91.1	0.0	0.0	0.0	0.0	0.0	1	0	0
<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													
	Senate	TrIn	1004 Gen Fund (UGF)	819.0	0.0	0.0	819.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from Anvil Mtn. into new 24 Hour Institutional Utilities Appropriation													
	Senate	TrIn	1004 Gen Fund (UGF)	216.6	0.0	0.0	216.6	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between GAmAdj and Senate**

<b>Numbers and Language Differences Only</b>
--

**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 Hiland Mtn. into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF)	Senate	TrIn	603.0	0.0	0.0	603.0	0.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from FCC into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF)	Senate	TrIn	480.2	0.0	0.0	480.2	0.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from Ketchikan CC into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF)	Senate	TrIn	94.0	0.0	0.0	94.0	0.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from LCCC into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF)	Senate	TrIn	300.7	0.0	0.0	300.7	0.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from Mat-Su CC into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF)	Senate	TrIn	70.2	0.0	0.0	70.2	0.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from Palmer CC into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF)	Senate	TrIn	409.8	0.0	0.0	409.8	0.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from Spring Creek CC into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF)	Senate	TrIn	689.8	0.0	0.0	689.8	0.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from Wildwood CC into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF)	Senate	TrIn	443.8	0.0	0.0	443.8	0.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from Yukon-Kuskokwim CC into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF)	Senate	TrIn	242.9	0.0	0.0	242.9	0.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from Point MacKenzie Corr. Farm into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF)	Senate	TrIn	158.9	0.0	0.0	158.9	0.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from institutions into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF)	Senate	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
Estimated amount required to align DOC 24-hour utility appropriation with anticipated pre-trigger utility costs 1004 Gen Fund (UGF)	Senate	Inc	2,055.3	0.0	0.0	2,055.3	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>7,184.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7,184.2</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>7,184.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7,184.2</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>*** Agency Difference ***</b>			<b>2,409.7</b>	<b>-67.5</b>	<b>0.0</b>	<b>2,548.2</b>	<b>-71.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**** All Agencies Difference ****</b>			<b>2,409.7</b>	<b>-67.5</b>	<b>0.0</b>	<b>2,548.2</b>	<b>-71.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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.

**Senate (FY11 Senate)** - The version of the FY2011 operating bill adopted by the Senate.