

**2010 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Sen Sub**

Numbers Only
Differences Only

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management													
Offender Habilitation Programs													
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program	Sen Sub	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.	Sen Sub	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	Sen Sub	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										
Construction Apprenticeship Program funding request	Sen Sub	Inc	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										
Transfer Construction Apprenticeship Program funding request from Offender Habilitation allocation to new appropriation	Sen Sub	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										
* Allocation Difference *			-1,347.4	-473.3	-23.5	-680.0	-169.8	-0.8	0.0	0.0	-5	0	0
Institution Director's Office													
Transfer funding and positions from Offender Hab component to Inst. Director's Office for program oversight	Sen Sub	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	Sen Sub	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										
* Allocation Difference *			8,609.1	286.4	13.5	8,286.8	21.6	0.8	0.0	0.0	3	0	0
Anchorage Correctional Complex													
Transfer utility funds from ACC into new 24 Hour Institutional Utilities Appropriation	Sen Sub	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										
* Allocation Difference *			-819.0	0.0	0.0	-819.0	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)													
Anvil Mountain Correctional Center													
Transfer utility funds from Anvil Mtn. into new 24 Hour Institutional Utilities Appropriation	Sen Sub	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
Combined Hiland Mountain Correctional Center													
Transfer utility funds from Hiland Mtn. CC into new 24 Hour Institutional Utilities Appropriation	Sen Sub	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
Fairbanks Correctional Center													
Transfer utility funds from FCC into new 24 Hour Institutional Utilities Appropriation	Sen Sub	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
Ketchikan Correctional Center													
Transfer utility funds from Ketchikan CC into new 24 Hour Institutional Utilities Appropriation	Sen Sub	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
Lemon Creek Correctional Center													
Transfer utility funds from LCCC into new 24 Hour Institutional Utilities Appropriation	Sen Sub	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
Matanuska-Susitna Correctional Center													
Transfer utility funds from Mat-Su CC into new 24 Hour Institutional Utilities Appropriation	Sen Sub	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
Palmer Correctional Center													
Transfer utility funds from Palmer CC into new 24 Hour Institutional Utilities Appropriation	Sen Sub	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
Spring Creek Correctional Center													
Transfer utility funds from Spring Creek CC into new 24 Hour Institutional Utilities Appropriation	Sen Sub	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										

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Population Management (continued)													
Spring Creek Correctional Center (continued)													
* Allocation Difference *			-689.8	0.0	0.0	-689.8	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
Fund New Housing Units at Wildwood Correctional Center for 3/4 of Annual Costs Due to Delay in Expansion.	Sen Sub	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	Sen Sub	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 *			668.5	466.9	1.9	-198.5	398.2	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center													
Transfer utility funds from Yukon-Kuskokwim into new 24 Hour Institutional Utilities Appropriation	Sen Sub	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
Point MacKenzie Correctional Farm													
Transfer utility funds from Point MacKenzie CC into new 24 Hour Institutional Utilities Appropriation	Sen Sub	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
Statewide Probation and Parole													
Transfer funding from SW Prob. & Parole to new Sex Offender Mgmt. Program allocation	Sen Sub	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										
* Allocation Difference *			-91.1	-91.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Community Jails													
Temporary increase in Kodiak Jail operating costs due to transition into new building	Sen Sub	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
* Allocation Difference *			300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers													
Increase Community Residential Centers by 43 Beds	Sen Sub	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
Increased Community Residential Centers Contracts Costs	Sen Sub	Inc	337.9	0.0	0.0	337.9	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)													
Community Residential Centers (continued)													
Increased Community Residential Centers													
Contracts Costs (continued)													
			1004 Gen Fund (UGF)	337.9									
			* Allocation Difference *	837.9	0.0	0.0	837.9	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	4,891.9	188.9	-8.1	4,461.1	250.0	0.0	0.0	-3	0	0
Inmate Health Care													
Behavioral Health Care													
MH Trust: Dis Justice - Grant 571.05													
	Sen Sub	IncOTI	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
Implement APIC Discharge Planning Model in Dept. of Corrections													
			1092 MHTAAR (Other)	210.0									
			MH Trust: Dis Justice - Grant 1922.02	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Corrections Mental Health Clinical Positions													
			1092 MHTAAR (Other)	164.0									
			Transfer funding from Bevioral Health to new Substance Abuse Treatment Program allocation	-2,517.7	-162.6	-10.0	-2,333.1	-12.0	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	-2,636.5	-461.1	-10.0	-2,153.4	-12.0	0.0	0.0	-4	0	0
			1004 Gen Fund (UGF)	-2,636.5									
			* Allocation Difference *	-4,780.2	-459.7	-20.0	-4,276.5	-24.0	0.0	0.0	-6	0	0
Physical Health Care													
Fund Change from PFD Criminal Funds to General Funds													
	Sen Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	859.5									
			1171 PFD Crim (DGF)	-859.5									
			AMD: Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs	3,050.8	0.0	0.0	3,050.8	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	3,050.8									
			* Allocation Difference *	3,050.8	0.0	0.0	3,050.8	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-1,729.4	-459.7	-20.0	-1,225.7	-24.0	0.0	0.0	-6	0	0
Offender Habilitation													
Education Programs													
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program													
	Sen Sub	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									

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Offender Habilitation (continued)												
Education Programs (continued)												
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program (continued)												
		1007 I/A Rcpts (Other)	56.3									
		* Allocation Difference *	663.3	186.9	10.0	318.2	148.2	0.0	0.0	2	0	0
Vocational Education Program												
Transfer Construction Apprenticeship Program funding request from Offender Habilitation allocation to new appropriation												
	Sen Sub	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
Change fund source for Construction Apprenticeship Program increment - GF to STEP funds												
	Sen Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	150.0									
		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
Domestic Violence Program												
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program												
	Sen Sub	TrIn	175.0	0.0	0.0	175.0	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
Substance Abuse Treatment Program												
Transfer funding from Bevioral Health to new Substance Abuse Treatment Program allocation												
	Sen Sub	TrIn	2,517.7	162.6	10.0	2,333.1	12.0	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	2	0	0
Sex Offender Management Program												
Transfer funding from Bevioral Health to new Sex Offender Mgmt. Program allocation												
	Sen Sub	TrIn	2,636.5	461.1	10.0	2,153.4	12.0	0.0	0.0	4	0	0
		1004 Gen Fund (UGF)	2,636.5									
Transfer funding from SW Prob. & Parole to new Sex Offender Mgmt. Program allocation												
	Sen Sub	TrIn	91.1	91.1	0.0	0.0	0.0	0.0	0.0	1	0	0
		1004 Gen Fund (UGF)	91.1									
		* Allocation Difference *	2,727.6	552.2	10.0	2,153.4	12.0	0.0	0.0	5	0	0
		** Appropriation Difference **	6,233.6	901.7	30.0	5,129.7	172.2	0.0	0.0	9	0	0

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24 Hr. Institutional Utilities													
24 Hr. Institutional Utilities													
Transfer utility funds from ACC into new 24 Hour Institutional Utilities Appropriation	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	TrIn	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 *			4,528.9	0.0	0.0	4,528.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,528.9	0.0	0.0	4,528.9	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			13,925.0	630.9	1.9	12,894.0	398.2	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			13,925.0	630.9	1.9	12,894.0	398.2	0.0	0.0	0.0	0	0	0