

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: Corr
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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management													
Out-of-State Contractual													
AMD: Out-of-State Contract Increase, from 900 to 1,050 beds	ConfComm	Inc	2,136.9	0.0	0.0	2,136.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,136.9										
* Allocation Difference *			2,136.9	0.0	0.0	2,136.9	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office													
Increased prison population as a consequence of SB222: Sexual Assault, Child Porn, Distribution of Indecent Materials	ConfComm	Inc	136.9	77.1	1.5	50.4	7.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			136.9										
* Allocation Difference *			136.9	77.1	1.5	50.4	7.9	0.0	0.0	0.0	0	0	0
Prison Employment Program													
Eliminate component and remaining receipt authority	ConfComm	Dec	-1,360.9	0.0	-47.7	-473.4	-791.3	-48.5	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-1,360.9										
* Allocation Difference *			-1,360.9	0.0	-47.7	-473.4	-791.3	-48.5	0.0	0.0	0	0	0
Inmate Transportation													
AMD: Unanticipated 24-Hour Institution Support Costs	ConfComm	IncM	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.9										
* Allocation Difference *			37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
AMD: Unanticipated 24-Hour Institution Costs	ConfComm	IncM	822.5	770.5	0.0	0.0	52.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			822.5										
* Allocation Difference *			822.5	770.5	0.0	0.0	52.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center													
AMD: Unanticipated 24-Hour Institution Costs	ConfComm	IncM	178.9	171.1	0.0	0.0	7.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			178.9										
* Allocation Difference *			178.9	171.1	0.0	0.0	7.8	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center													
AMD: Unanticipated 24-Hour Institution Costs	ConfComm	IncM	333.2	308.6	0.0	0.0	24.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			333.2										
* Allocation Difference *			333.2	308.6	0.0	0.0	24.6	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center													
AMD: Unanticipated 24-Hour Institution Costs	ConfComm	IncM	259.4	243.6	0.0	0.0	15.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			259.4										
* Allocation Difference *			259.4	243.6	0.0	0.0	15.8	0.0	0.0	0.0	0	0	0

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Population Management (continued)													
Goose Creek Correctional Center													
CC: Phased-in opening of Goose Creek Correctional Center	ConfComm	Inc	2,400.0	140.3	0.0	2,212.2	47.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,400.0										
* Allocation Difference *			2,400.0	140.3	0.0	2,212.2	47.5	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center													
AMD: Unanticipated 24-Hour Institution Costs	ConfComm	IncM	103.2	99.7	0.0	0.0	3.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			103.2										
* Allocation Difference *			103.2	99.7	0.0	0.0	3.5	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center													
Add Inter-Agency Authority for budgeted RSA with DOT/Marine Highway for Laundry Services	ConfComm	IncM	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			350.0										
AMD: Unanticipated 24-Hour Institution Costs	ConfComm	IncM	270.0	256.1	0.0	0.0	13.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			270.0										
* Allocation Difference *			620.0	256.1	0.0	350.0	13.9	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center													
AMD: Unanticipated 24-Hour Institution Costs	ConfComm	IncM	107.6	101.4	0.0	0.0	6.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			107.6										
* Allocation Difference *			107.6	101.4	0.0	0.0	6.2	0.0	0.0	0.0	0	0	0
Palmer Correctional Center													
AMD: Unanticipated 24-Hour Institution Costs	ConfComm	IncM	359.8	328.5	0.0	0.0	31.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			359.8										
* Allocation Difference *			359.8	328.5	0.0	0.0	31.3	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center													
AMD: ACOA Arbitration Agreement Costs	ConfComm	IncM	439.4	439.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			439.4										
AMD: Unanticipated 24-Hour Institution Costs	ConfComm	IncM	393.9	359.9	0.0	0.0	34.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			393.9										
* Allocation Difference *			833.3	799.3	0.0	0.0	34.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
AMD: Unanticipated 24-Hour Institution Costs	ConfComm	IncM	372.3	347.2	0.0	0.0	25.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			372.3										
* Allocation Difference *			372.3	347.2	0.0	0.0	25.1	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center													
AMD: Unanticipated 24-Hour Institution Costs	ConfComm	IncM	183.8	175.4	0.0	0.0	8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			183.8										

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Population Management (continued)													
Yukon-Kuskokwim Correctional Center (continued)													
* Allocation Difference *			183.8	175.4	0.0	0.0	8.4	0.0	0.0	0.0	0	0	0
Point MacKenzie Correctional Farm													
AMD: Unanticipated 24-Hour Institution Costs	ConfComm	IncM	81.9	74.1	0.0	0.0	7.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			81.9										
* Allocation Difference *			81.9	74.1	0.0	0.0	7.8	0.0	0.0	0.0	0	0	0
Probation and Parole Director's Office													
Fund Source Change from I/A to GF for Criminal Justice Specialist position	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			68.4										
1007 I/A Rcpts (OtDp)			-68.4										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.2										
1007 I/A Rcpts (OtDp)			-2.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Probation and Parole													
Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) participants	ConfComm	IncOTI	200.0	54.0	0.0	146.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			200.0										
* Allocation Difference *			200.0	54.0	0.0	146.0	0.0	0.0	0.0	0.0	0	0	0
Community Jails													
Kodiak Jail Continued Operations - Increased bed costs for new facility per SB65 funding methodology	ConfComm	Inc	188.0	0.0	0.0	188.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			188.0										
Increases associated with cost study of State inmate holds for Community Jails	ConfComm	IncM	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,300.0										
* Allocation Difference *			1,488.0	0.0	0.0	1,488.0	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers													
Increased Community Residential Centers Contracts Costs	ConfComm	IncM	933.5	0.0	0.0	933.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			933.5										
AMD: Community Residential Centers Contract Increase	ConfComm	IncM	257.5	0.0	0.0	257.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			257.5										
* Allocation Difference *			1,191.0	0.0	0.0	1,191.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			10,485.7	3,984.8	-46.2	7,101.1	-505.5	-48.5	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care													
Behavioral Health Care													
MH Trust: Dis Justice - Grant 1922.03	ConfComm	IncM	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Corrections Mental Health Clinical Positions													
1092 MHTAAR (OtnDp)			164.0										
MH Trust: Dis Justice - Grant 571.06 Implement	ConfComm	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
APIC Discharge Planning Model in Dept. of													
Corrections													
1092 MHTAAR (OtnDp)			210.0										
MH Trust: Dis Justice- Criminal Justice	ConfComm	Inc	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Technician													
1092 MHTAAR (OtnDp)			56.0										
Correct Unrealizable Fund Sources for Personal	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases													
1037 GF/MH (UGF)			6.6										
1092 MHTAAR (OtnDp)			-6.6										
* Allocation Difference *			430.0	220.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
Physical Health Care													
Meet Physical Health Care Funding Shortfalls	ConfComm	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
Resulting from Increased Medical Costs													
1004 Gen Fund (UGF)			1,500.0										
Fund Change from PFD Criminal Funds to	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Funds													
1004 Gen Fund (UGF)			1,322.0										
1171 PFD Crim (DGF)			-1,322.0										
AMD: Physical Health Care Costs	ConfComm	IncM	2,511.5	1,291.8	0.0	1,219.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,511.5										
Consolidate all PFD Criminal Funds into the	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Corrections/Inmate Health Care													
1004 Gen Fund (UGF)			-7,205.3										
1171 PFD Crim (DGF)			7,205.3										
* Allocation Difference *			4,011.5	1,291.8	0.0	2,719.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,441.5	1,511.8	0.0	2,929.7	0.0	0.0	0.0	0.0	0	0	0
Offender Habilitation													
Vocational Education Programs													
Consolidate all STEP funds into the Department	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
of Labor and replace with GF.													
1004 Gen Fund (UGF)			150.0										
1054 STEP (DGF)			-150.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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24 Hour Institutional Utilities													
24 Hour Institutional Utilities													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			540.0										
* Allocation Difference *			540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			15,467.2	5,496.6	-46.2	10,570.8	-505.5	-48.5	0.0	0.0	0	0	0
**** All Agencies Difference ****			15,467.2	5,496.6	-46.2	10,570.8	-505.5	-48.5	0.0	0.0	0	0	0

Column Definitions

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

ConfComm (FY12 Conference Committee) - The FY2012 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 FY2012 operating budget bills are included in the Conference Committee column.